



TEXAS A&M

HEALTH SCIENCE CENTER

***Board Approved
Operating Budgets***

Fiscal Year Ending August 31, 2012

Form: UNDA01 (02/05/09)

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Appendix Faculty Academic Workload Policy

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Section

Title

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Statement of Changes in Fund Balance - Board Approved

----- Current Funds -----

Description	Functional and General	Designated	Auxiliary Enterprises	Restricted	Plant Funds	Total
Revenues						
State Approp - General Revenue	103,738,798					103,738,798
State Approp - Benefits Pd by St	13,700,000					13,700,000
Tuition - State	12,454,205					12,454,205
Tuition - Designated		5,960,000				5,960,000
Discounts and Allowances-Tuition Fees	684,000-	403,000-				1,087,000-
		6,608,033	90,000			6,698,033
Discounts and Allowances-Fees	4,000-	523,000-	6,800-			533,800-
Waivers and Exemptions	120,000	365,000	1,400-			483,600
Contracts and Grants		8,610,880		19,384,047		27,994,927
Gifts		120,000		2,245,213		2,365,213
Sales and Services	7,550,267	15,423,021	486,000			23,459,288
Investment Income	300,000	5,451,157		60,000		5,811,157
Other Operating Income		14,000				14,000
Total Revenue	137,175,270	41,626,091	567,800	21,689,260		201,058,421
Expenses						
Salaries - Faculty	33,578,393	6,543,068		6,171,653		46,293,114
Salaries - Non-Faculty	40,139,507	5,552,605	48,805	8,961,292		54,702,209
Wages	587,351	669,156	6,000	445,000		1,707,507
Benefits	17,470,807	2,642,715	11,225	3,165,406		23,290,153
Utilities	5,000,000	4,697,000	60,000			9,757,000
Scholarships	431,359	2,279,231	1,400-	431,240		3,140,430
Scholarship Discounts	222,000-	750,000-		648,800-		1,620,800-
Operations and Maintenance	23,353,691	24,730,177	449,970	2,792,896		51,326,734
Equipment (Capitalized)	2,242,748	3,586,920		10,000		5,839,668
Total Expense(Less Service Depts)	122,581,856	49,950,872	574,600	21,328,687		194,436,015
Net Service Departments						
Total Expense	122,581,856	49,950,872	574,600	21,328,687		194,436,015
Transfers						
Retirement of Indebtedness	8,294,726-	1,223,245-				9,517,971-
Other Transfers	683,231-	7,525,231	6,800	648,800-		6,200,000
Total Transfers	8,977,957-	6,301,986	6,800	648,800-		3,317,971-
Net Change in Fund Balance	5,615,457	2,022,795-		288,227-		3,304,435

Statement of Changes in Fund Balance - Board Approved

----- Current Funds -----

Description	Functional and General	Designated	Auxiliary Enterprises	Restricted	Plant Funds	Total
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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
100000	HSC APPROPRIATIONS						
	Revenue						
	State Approp - Gene		103,738,798				
	State Approp - Bene		13,700,000				
	Tuition - State		12,454,205				
	Discounts and Allow		684,000-				
	Discounts and Allow		4,000-				
	Waivers and Exempti		120,000				
	Sales and Services		500,000				
	Investment Income		300,000				
	Account Total	0	130,125,003	130,125,003-	0	0	0
105010	CLINIC-DENTAL HYGIENE						
	Revenue						
	Sales and Services		6,170,267				
	Account Total	0	6,170,267	6,170,267-	0	0	0
115000	AFR/BUDGET ONLY						
	Expense						
	Salaries - Non-Faculty				715,252		
	Benefits				17,314,748		
	Scholarships				231,359		
	Scholarship Discounts				222,000-		
	Operations and Maintenance				3,035,399		
	Equipment (Capitalized)				1,500,000		
	Account Total	0	0	22,574,758	22,574,758	0	0
119800	SALARY SAVINGS-ACADEMIC SUPPORT						
	Expense						
	Salaries - Faculty				14,497,156		
	Salaries - Non-Faculty				8,607,894		
	Operations and Maintenance				1,067,854		
	Account Total	147,277	0	24,025,627	24,172,904	147,277-	0
126200-00000	SCHOOL OF RURAL PUBLIC HEALTH						
	Expense						
	Salaries - Faculty				3,760,849		
	Salaries - Non-Faculty				1,899,108		
	Wages				20,000		
	Account Total	150,000	0	5,529,957	5,679,957	150,000-	0
127100-00000	PHARMACY - INSTRUCTION						
	Expense						
	Salaries - Faculty				3,137,727		
	Salaries - Non-Faculty				1,568,983		
	Operations and Maintenance				75,158		
	Account Total	100,000	0	4,681,868	4,781,868	100,000-	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
127500-00000	NURSING-INSTRUCTION Expense						
	Salaries - Faculty				2,096,297		
	Salaries - Non-Faculty				593,647		
	Wages				22,800		
	Operations and Maintenance				57,697		
	Account Total	0	0	2,770,441	2,770,441	0	0
130062	RESEARCH & ACADEMIC SUPPORT Expense						
	Salaries - Faculty				8,374,348		
	Salaries - Non-Faculty				10,003,290		
	Wages				150,000		
	Benefits				75,000		
	Scholarships				200,000		
	Operations and Maintenance				6,668,606		
	Equipment (Capitalized)				400,000		
	Account Total	0	0	25,871,244	25,871,244	0	0
132002-00000	IBT Expense						
	Salaries - Faculty				1,526,816		
	Account Total	0	0	1,526,816	1,526,816	0	0
150001	OFFICE OF THE PRESIDENT Expense						
	Salaries - Faculty				63,200		
	Salaries - Non-Faculty				984,600		
	Benefits				6,800		
	Account Total	0	0	1,054,600	1,054,600	0	0
150002	FINANCE AND ADMINISTRATION Expense						
	Salaries - Non-Faculty				2,637,637		
	Benefits				17,105		
	Operations and Maintenance				246,670		
	Account Total	51,768	0	2,849,644	2,901,412	51,768-	0
150003	HSC COMMUNICATIONS Expense						
	Salaries - Non-Faculty				550,820		
	Benefits				2,500		
	Operations and Maintenance				61,458		
	Account Total	0	0	614,778	614,778	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
150007-00000	INFORMATION RESOURCES						
	Expense						
	Salaries - Non-Faculty				2,581,577		
	Wages				50,000		
	Benefits				16,750		
	Operations and Maintenance				789,455		
	Equipment (Capitalized)				250,000		
	Account Total	0	0	3,687,782	3,687,782	0	0
150015-00000	RESEARCH ADMINISTRATION						
	Expense						
	Salaries - Faculty				122,000		
	Salaries - Non-Faculty				523,221		
	Wages				10,000		
	Benefits				4,300		
	Operations and Maintenance				85,027		
	Account Total	0	0	744,548	744,548	0	0
150017	ACADEMIC AFFAIRS						
	Expense						
	Salaries - Non-Faculty				1,609,928		
	Benefits				10,589		
	Operations and Maintenance				248,547		
	Account Total	0	0	1,869,064	1,869,064	0	0
150018	SGS ADMINISTRATION						
	Expense						
	Salaries - Non-Faculty				72,446		
	Account Total	0	0	72,446	72,446	0	0
150049-00000	RURAL & COMMUNITY HEALTH INSTITUTE						
	Expense						
	Salaries - Non-Faculty				246,708		
	Operations and Maintenance				83,457		
	Account Total	0	0	330,165	330,165	0	0
150051	FINANCE & ADMIN HSC WIDE EXPENSES						
	Expense						
	Operations and Maintenance				6,185,700		
	Account Total	0	0	12,705,836	6,185,700	6,520,136	6,520,136
150052-00000	V.P.FOR COMMUNICATIONS AND PROG DEV						
	Expense						
	Salaries - Non-Faculty				639,706		
	Wages				3,500		
	Benefits				2,800		
	Operations and Maintenance				112,037		
	Account Total	0	0	758,043	758,043	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
150056	INSTITUTIONAL ADVANCEMENT Expense						
	Salaries - Non-Faculty				350,000		
	Benefits				2,230		
	Account Total	0	0	352,230	352,230	0	0
151000	HSC - REAPPROPRIATED BALANCES						
	Account Total	0	0	3,044,366	0	3,044,366	3,044,366
152042	BENEFITS -INSTRUCTION Expense						
	Operations and Maintenance				66,804,403		
	Account Total	0	0	66,804,403	66,804,403	0	0
152043	BENEFITS - RESEARCH Expense						
	Operations and Maintenance				11,449,999-		
	Account Total	0	0	11,449,999-	11,449,999-	0	0
152044	BENEFITS - PUBLIC SVC Expense						
	Operations and Maintenance				2,311,564		
	Account Total	0	0	2,311,564	2,311,564	0	0
152045	BENEFITS - ACADEMIC SUPPORT Expense						
	Operations and Maintenance				30,150,326-		
	Account Total	0	0	30,150,326-	30,150,326-	0	0
152046	BENEFITS - STUDENT SVC Expense						
	Operations and Maintenance				5,590,851		
	Account Total	0	0	5,590,851	5,590,851	0	0
152047	BENEFITS - INST SUPPORT Expense						
	Operations and Maintenance				37,688,523-		
	Account Total	0	0	37,688,523-	37,688,523-	0	0
152048	BENEFITS - OPERATION & MAINT Expense						
	Operations and Maintenance				4,157,753		
	Account Total	0	0	4,157,753	4,157,753	0	0
152049	BENEFITS - SCHOLARSHIP FUNCTION Expense						
	Operations and Maintenance				424,277		
	Account Total	0	0	424,277	424,277	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
164100-00000	FACILITIES & SAFETY ADMINISTRATION						
	Expense						
	Salaries - Non-Faculty				3,240,000		
	Wages				275,394		
	Benefits				17,985		
	Utilities				5,000,000		
	Operations and Maintenance				2,125,868		
	Equipment (Capitalized)				92,748		
	Account Total	0	0	10,751,995	10,751,995	0	0
180007	CBHEC-COASTAL BEND HEALTH ED CTR						
	Expense						
	Salaries - Non-Faculty				794,690		
	Wages				55,657		
	Operations and Maintenance				150,758		
	Account Total	0	0	1,001,105	1,001,105	0	0
182000-00000	COM EXPANSION SPECIAL ITEM						
	Expense						
	Salaries - Non-Faculty				2,520,000		
	Operations and Maintenance				1,480,000		
	Account Total	8,000,000	0	0	4,000,000	4,000,000-	4,000,000
198590	CLINIC-LAB FEES-GENERAL DENTISTRY						
	Revenue						
	Sales and Services		880,000				
	Expense						
	Operations and Maintenance				880,000		
	Account Total	0	880,000	0	880,000	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Functional and General Funds - Board Approved							
	Revenue						
	State Approp - Gene		103,738,798				
	State Approp - Bene		13,700,000				
	Tuition - State		12,454,205				
	Discounts and Allow		684,000-				
	Discounts and Allow		4,000-				
	Waivers and Exempti		120,000				
	Sales and Services		7,550,267				
	Investment Income		300,000				
	Expense						
	Salaries - Faculty				33,578,393		
	Salaries - Non-Faculty				40,139,507		
	Wages				587,351		
	Benefits				17,470,807		
	Utilities				5,000,000		
	Scholarships				431,359		
	Scholarship Discounts				222,000-		
	Operations and Maintenance				23,353,691		
	Equipment (Capitalized)				2,242,748		
	Grand Total	8,449,045	137,175,270	9,477,957-	122,581,856	5,115,457	13,564,502

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
200181-00000	DESIGNATED TUITION-SGS						
	Revenue						
	Tuition - Designate		56,000				
	Expense						
	Operations and Maintenance				56,000		
	Account Total	0	56,000	0	56,000	0	0
200184-00000	DESIGNATED TUITION-PHARMACY						
	Revenue						
	Tuition - Designate		344,461				
	Fees		394,950				
	Sales and Services		15,000				
	Expense						
	Salaries - Faculty				1,161,053		
	Benefits				260,000		
	Operations and Maintenance				562,036		
	Account Total	1,788,178	754,411	559,500-	1,983,089	1,788,178-	0
200185-00000	DESIGNATED TUITION-NURSING						
	Revenue						
	Tuition - Designate		249,501				
	Fees		144,459				
	Expense						
	Operations and Maintenance				393,960		
	Account Total	0	393,960	0	393,960	0	0
202040	INTEREST INCOME						
	Revenue						
	Investment Income		475,275				
	Expense						
	Salaries - Non-Faculty				322,541		
	Benefits				67,734		
	Operations and Maintenance				85,000		
	Account Total	0	475,275	0	475,275	0	0
202046	DISCRETIONARY-VPAA						
	Revenue						
	Fees		365,000				
	Sales and Services		40,000				
	Investment Income		18,000				
	Expense						
	Wages				50,000		
	Operations and Maintenance				373,000		
	Account Total	0	423,000	0	423,000	0	0
207000	TPEG RESIDENT						
	Expense						
	Scholarships				1,149,231		
	Account Total	0	0	1,149,231	1,149,231	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
210200	HEALTH PROFESSIONS EDUCATION CENTER						
	Revenue						
	Sales and Services		3,000				
	Expense						
	Operations and Maintenance				3,000		
	Account Total	0	3,000	0	3,000	0	0
210350	CBHEC-CCNCPHD DIABETES SERVICES						
	Revenue						
	Sales and Services		90,000				
	Expense						
	Benefits				11,548		
	Operations and Maintenance				78,452		
	Account Total	0	90,000	0	90,000	0	0
210510	HSC FINANCE & ADMIN DESIGNATED						
	Revenue						
	Sales and Services		30,000				
	Expense						
	Operations and Maintenance				30,000		
	Account Total	0	30,000	0	30,000	0	0
210600	INNOVATION & PREPAREDNESS-CONSULTIN						
	Revenue						
	Sales and Services		398,672				
	Expense						
	Salaries - Non-Faculty				335,583		
	Wages				650		
	Benefits				62,439		
	Account Total	0	398,672	0	398,672	0	0
210620	COM-DESIGNATED						
	Revenue						
	Tuition - Designate		912,529				
	Fees		246,474				
	Contracts and Grant		2,049,692				
	Sales and Services		9,300,000				
	Investment Income		2,800,000				
	Other Operating Inc		12,000				
	Expense						
	Salaries - Faculty				2,750,000		
	Salaries - Non-Faculty				2,605,086		
	Wages				150,000		
	Benefits				1,296,244		
	Scholarships				300,000		
	Operations and Maintenance				7,830,837		
	Equipment (Capitalized)				200,000		
	Account Total	0	15,320,695	188,528-	15,132,167	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
210910-00000	RCHI-CONSULTING SERVICES						
	Revenue						
	Contracts and Grant		42,000				
	Sales and Services		860,129				
	Expense						
	Salaries - Non-Faculty				800,766		
	Wages				56,960		
	Benefits				161,343		
	Operations and Maintenance				517,310		
	Account Total	634,250	902,129	0	1,536,379	634,250-	0
211101	UNALLOCATED-DESIGNATED						
	Revenue						
	Tuition - Designate		200,000				
	Fees		2,134,150				
	Contracts and Grant		2,163,040				
	Gifts		120,000				
	Sales and Services		4,511,220				
	Other Operating Inc		2,000				
	Expense						
	Salaries - Faculty				1,911,551		
	Salaries - Non-Faculty				1,248,487		
	Wages				345,000		
	Benefits				726,810		
	Scholarships				275,000		
	Operations and Maintenance				3,983,443		
	Equipment (Capitalized)				25,000		
	Account Total	500,367	9,130,410	115,486-	8,515,291	499,633	1,000,000
212100-00000	FACILITIES & SAFETY ADMINISTRATION						
	Revenue						
	Tuition - Designate		3,550,309				
	Investment Income		1,833,157				
	Expense						
	Wages				6,546		
	Utilities				4,697,000		
	Operations and Maintenance				603,000		
	Equipment (Capitalized)				76,920		
	Account Total	0	5,383,466	0	5,383,466	0	0
221140	COMPUTER FEE						
	Revenue						
	Fees		158,000				
	Sales and Services		25,000				
	Expense						
	Operations and Maintenance				183,000		
	Account Total	0	183,000	0	183,000	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
244442	RF MGMT FEE						
	Revenue						
	Contracts and Grant		2,400,000				
	Sales and Services		100,000				
	Expense						
	Operations and Maintenance				2,500,000		
	Account Total	0	2,500,000	0	2,500,000	0	0
244480	TRSFER OF IDC TO HSC PRESIDENT						
	Revenue						
	Contracts and Grant		500,000				
	Expense						
	Operations and Maintenance				140,269		
	Account Total	0	500,000	359,731-	140,269	0	0
244660-00000	SRPH - INDIRECT COST RETURN						
	Revenue						
	Tuition - Designate		178,687				
	Fees		265,000				
	Contracts and Grant		694,136				
	Sales and Services		50,000				
	Expense						
	Salaries - Faculty				5,200		
	Salaries - Non-Faculty				240,142		
	Wages				60,000		
	Benefits				56,597		
	Scholarships				125,000		
	Operations and Maintenance				765,884		
	Equipment (Capitalized)				35,000		
	Account Total	100,000	1,187,823	0	1,287,823	100,000-	0
244870-00000	IBT - INDIRECT COST RETURN						
	Revenue						
	Tuition - Designate		38,513				
	Contracts and Grant		762,012				
	Expense						
	Salaries - Faculty				715,264		
	Scholarships				65,000		
	Operations and Maintenance				20,261		
	Account Total	0	800,525	0	800,525	0	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
260000	AFR ADJUSTMENTS						
	Revenue						
	Tuition - Designate		430,000				
	Discounts and Allow		403,000-				
	Fees		2,900,000				
	Discounts and Allow		523,000-				
	Waivers and Exempti		365,000				
	Investment Income		324,725				
	Expense						
	Scholarships				365,000		
	Scholarship Discounts				750,000-		
	Operations and Maintenance				6,604,725		
	Equipment (Capitalized)				3,250,000		
	Account Total	0	3,093,725	6,376,000	9,469,725	0	0

Form: UNDA01 (02/05/09)

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Designated Funds - Board Approved							
	Revenue						
	Tuition - Designate		5,960,000				
	Discounts and Allow		403,000-				
	Fees		6,608,033				
	Discounts and Allow		523,000-				
	Waivers and Exempti		365,000				
	Contracts and Grant		8,610,880				
	Gifts		120,000				
	Sales and Services		15,423,021				
	Investment Income		5,451,157				
	Other Operating Inc		14,000				
	Expense						
	Salaries - Faculty				6,543,068		
	Salaries - Non-Faculty				5,552,605		
	Wages				669,156		
	Benefits				2,642,715		
	Utilities				4,697,000		
	Scholarships				2,279,231		
	Scholarship Discounts				750,000-		
	Operations and Maintenance				24,730,177		
	Equipment (Capitalized)				3,586,920		
	Grand Total	3,022,795	41,626,091	6,301,986	49,950,872	2,022,795-	1,000,000

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
280000	HSC COMMUNICATIONS PRODUCTION						
	Revenue						
	Sales and Services		350,000				
	Expense						
	Salaries - Non-Faculty				48,220		
	Wages				7,500		
	Benefits				12,000		
	Operations and Maintenance				282,280		
	Account Total	0	350,000	0	350,000	0	0
280020	LRU REVOLVING						
	Revenue						
	Sales and Services		5,000				
	Expense						
	Operations and Maintenance				5,000		
	Account Total	0	5,000	0	5,000	0	0
280030	EXCHANGE SCHOLAR SERVICE FEE						
	Revenue						
	Sales and Services		3,000				
	Expense						
	Operations and Maintenance				3,000		
	Account Total	0	3,000	0	3,000	0	0
280040	UCI RESERVE						
	Revenue						
	Sales and Services		115,000				
	Expense						
	Benefits				115,000		
	Account Total	0	115,000	0	115,000	0	0
280060	FOREIGN EMPLOYEE SERVICE FEE						
	Revenue						
	Sales and Services		16,000				
	Expense						
	Operations and Maintenance				16,000		
	Account Total	0	16,000	0	16,000	0	0
280080	COM CELL ANALYSIS FACILITY						
	Revenue						
	Sales and Services		4,000				
	Expense						
	Salaries - Non-Faculty				2,000		
	Benefits				520		
	Operations and Maintenance				1,480		
	Account Total	0	4,000	0	4,000	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
280090	COM-VISUAL SONICS IMAGING						
	Revenue						
	Sales and Services		7,500				
	Expense						
	Operations and Maintenance				7,500		
	Account Total	0	7,500	0	7,500	0	0
280110	ANIMAL RESOURCE UNIT						
	Revenue						
	Sales and Services		100,000				
	Expense						
	Salaries - Faculty				5,725		
	Salaries - Non-Faculty				54,179		
	Benefits				13,778		
	Operations and Maintenance				26,318		
	Account Total	0	100,000	0	100,000	0	0
280140	PRINTING & COPYING						
	Revenue						
	Sales and Services		190,000				
	Expense						
	Salaries - Non-Faculty				41,061		
	Benefits				9,444		
	Operations and Maintenance				139,495		
	Account Total	0	190,000	0	190,000	0	0
280150	CENTRAL STORES						
	Revenue						
	Sales and Services		750,000				
	Expense						
	Salaries - Non-Faculty				4,062		
	Benefits				934		
	Operations and Maintenance				745,004		
	Account Total	0	750,000	0	750,000	0	0
280160	LUMP SUM ACCRUED LEAVE PAYOUT RESER						
	Revenue						
	Sales and Services		590,000				
	Expense						
	Wages				551,000		
	Benefits				39,000		
	Account Total	0	590,000	0	590,000	0	0

Designated Service Departments - Board Approved

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Designated Service Departments - Board Approved							
	Revenue						
	Sales and Services		2,130,500				
	Expense						
	Salaries - Faculty				5,725		
	Salaries - Non-Faculty				149,522		
	Wages				558,500		
	Benefits				190,676		
	Operations and Maintenance				1,226,077		
	Grand Total	0	2,130,500	0	2,130,500	0	0

Form: UNDA01 (02/05/09)

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
***** * BLANK PAGE * *****							

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
301090-00000	PARKING GARAGE						
	Revenue						
	Sales and Services		270,000				
	Expense						
	Utilities				60,000		
	Operations and Maintenance				210,000		
	Account Total	0	270,000	0	270,000	0	0
302030	STUDENT HEALTH CLINIC						
	Revenue						
	Fees		90,000				
	Sales and Services		216,000				
	Expense						
	Salaries - Non-Faculty				48,805		
	Wages				6,000		
	Benefits				11,225		
	Operations and Maintenance				239,970		
	Account Total	0	306,000	0	306,000	0	0
302500	AFR REPORTING						
	Revenue						
	Discounts and Allow		6,800-				
	Waivers and Exempti		1,400-				
	Expense						
	Scholarships				1,400-		
	Account Total	0	8,200-	6,800	1,400-	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Auxiliary Enterprises - Board Approved							
	Revenue						
	Fees		90,000				
	Discounts and Allow		6,800-				
	Waivers and Exempti		1,400-				
	Sales and Services		486,000				
	Expense						
	Salaries - Non-Faculty				48,805		
	Wages				6,000		
	Benefits				11,225		
	Utilities				60,000		
	Scholarships				1,400-		
	Operations and Maintenance				449,970		
	Grand Total	0	567,800	6,800	574,600	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
400068	TDADS-ORY: EVAL OF CHRONIC DISEASE						
	Revenue						
	Contracts and Grant		1,125,000				
	Gifts		95,000				
	Investment Income		10,000				
	Expense						
	Salaries - Faculty				300,000		
	Salaries - Non-Faculty				350,000		
	Wages				75,000		
	Benefits				120,000		
	Scholarships				20,000		
	Operations and Maintenance				365,000		
	Account Total	0	1,230,000	0	1,230,000	0	0
440098	TDRA-MECHLER: RURAL PERF & QUALITY						
	Expense						
	Operations and Maintenance				103,950		
	Account Total	103,950	0	0	103,950	103,950-	0
480100	RESEARCH FOUNDATION PAYROLL-COM						
	Revenue						
	Contracts and Grant		16,350,000				
	Expense						
	Salaries - Faculty				4,870,000		
	Salaries - Non-Faculty				8,335,000		
	Wages				355,000		
	Benefits				2,790,000		
	Scholarship Discounts				648,800-		
	Account Total	0	16,350,000	648,800-	15,701,200	0	0
482005	BCD - TAMU RESEARCH FOUNDATION						
	Revenue						
	Contracts and Grant		213,074				
	Expense						
	Salaries - Faculty				66,747		
	Salaries - Non-Faculty				51,752		
	Benefits				20,212		
	Scholarships				76,240		
	Operations and Maintenance				143,105		
	Account Total	144,982	213,074	0	358,056	144,982-	0
500121-00000	SPECIAL GIFTS-CORP/PRIVATE						
	Revenue						
	Contracts and Grant		26,693				
	Expense						
	Salaries - Non-Faculty				24,000		
	Benefits				2,693		
	Account Total	0	26,693	0	26,693	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
501010	GIFT FEE-VP INSTITUTIONAL ADVANCEME						
	Revenue						
	Gifts		100,000				
	Expense						
	Salaries - Non-Faculty				11,000		
	Benefits				2,750		
	Operations and Maintenance				86,250		
	Account Total	0	100,000	0	100,000	0	0
530010	MEDICAL RESEARCH						
	Revenue						
	Contracts and Grant		1,618,037				
	Gifts		662,138				
	Investment Income		50,000				
	Expense						
	Salaries - Faculty				702,930		
	Wages				15,000		
	Benefits				133,900		
	Scholarships				150,000		
	Operations and Maintenance				1,318,345		
	Equipment (Capitalized)				10,000		
	Account Total	0	2,330,175	0	2,330,175	0	0
530049	CON INSTRUCTION ROUND ROCK						
	Revenue						
	Gifts		300,000				
	Expense						
	Salaries - Faculty				188,146		
	Salaries - Non-Faculty				35,001		
	Benefits				56,271		
	Operations and Maintenance				20,582		
	Account Total	0	300,000	0	300,000	0	0
530087-00000	CBHEC CME CONTRIBUTIONS						
	Revenue						
	Contracts and Grant		51,243				
	Expense						
	Salaries - Non-Faculty				41,243		
	Operations and Maintenance				10,000		
	Account Total	0	51,243	0	51,243	0	0
531019	ANNENBERG INTERDISCIPLINARY STUDIES						
	Revenue						
	Gifts		88,075				
	Expense						
	Salaries - Non-Faculty				68,808		
	Benefits				19,267		
	Account Total	0	88,075	0	88,075	0	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
576000	BOHF-SALARY SAVINGS-ACADEMIC SUPPRT						
	Revenue						
	Gifts		1,000,000				
	Expense						
	Salaries - Faculty				43,830		
	Salaries - Non-Faculty				44,488		
	Benefits				20,313		
	Scholarships				185,000		
	Operations and Maintenance				745,664		
	Account Total	39,295	1,000,000	0	1,039,295	39,295-	0

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
Restricted Funds - Board Approved							
	Revenue						
	Contracts and Grant		19,384,047				
	Gifts		2,245,213				
	Investment Income		60,000				
	Expense						
	Salaries - Faculty				6,171,653		
	Salaries - Non-Faculty				8,961,292		
	Wages				445,000		
	Benefits				3,165,406		
	Scholarships				431,240		
	Scholarship Discounts				648,800-		
	Operations and Maintenance				2,792,896		
	Equipment (Capitalized)				10,000		
	Grand Total	288,227	21,689,260	648,800-	21,328,687	288,227-	0

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Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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Form: UNDA01 (02/05/09)

Account	Description	Beginning Balance	Revenues	Net Allocations	Expenditures	Increase (Decrease)	Ending Balance
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CC Account	Transaction Description	- Offset -		----- Actual Entry -----				Feed Mand
		CC Account	Amount	CC	From Account	To Account	CC Account	
23 010000	EDUCATIONAL & GENERAL INCOME							
	E&G REVENUE TOTAL	23 011180	130,813,003.00-	23 100000		23 011180		Y
	TUITION/SCHOL DISCOUNTS	23 011500	222,000.00	23 115000		23 100000		N
	TUITION/SCHOLARSHIP DISCOUNTS	23 048000	466,000.00	23 480100		23 100000		N
	** Decrease in Fund Balance **		130,125,003.00-					
23 010500	SALES AND SERVICES							
	BCD-CLINIC REVENUE	23 011180	6,170,267.00-	23 105010		23 011180		Y
	** Decrease in Fund Balance **		6,170,267.00-					
23 011180	UNAPPROPRIATED INCOME							
	E&G REVENUE TOTAL	23 010000	130,813,003.00	23 100000		23 011180		Y
	BCD-CLINIC REVENUE	23 010500	6,170,267.00	23 105010		23 011180		Y
	CENTRAL FISCAL ALLOCATION	23 011500	22,796,758.00-	23 011180		23 115000		Y
	BCD-CLINIC ALLOCATION	23 011980	6,170,267.00-	23 011180		23 119800		Y
	BCD ALLOCATION	23 011980	17,855,360.00-	23 011180		23 119800		Y
	SRPH ALLOCATION	23 012600	5,529,957.00-	23 011180		23 126200-00000		Y
	COP ALLOCATION	23 012710	4,681,868.00-	23 011180		23 127100-00000		Y
	CON ALLOCATION	23 012750	2,078,307.00-	23 011180		23 127500-00000		Y
	COM ALLOCATION	23 013000	25,871,244.00-	23 011180		23 130062		Y
	IBT ALLOCATION	23 013200	1,526,816.00-	23 011180		23 132002-00000		Y
	PRES ALLOCATION	23 015000	1,054,600.00-	23 011180		23 150001		Y
	VPFA ALLOCATION	23 015000	2,849,644.00-	23 011180		23 150002		Y
	VPIA-COMM ALLOCATION	23 015000	614,778.00-	23 011180		23 150003		Y
	OIT ALLOCATION	23 015000	3,687,782.00-	23 011180		23 150007-00000		Y
	VPR ALLOCATION	23 015000	744,548.00-	23 011180		23 150015-00000		Y
	VPAA ALLOCATION	23 015000	1,869,064.00-	23 011180		23 150017		Y
	SGS ALLOCATION	23 015000	72,446.00-	23 011180		23 150018		Y
	DENTAL CLINIC TRSFR TO PRES	23 015000	500,000.00-	23 011180		23 150046		Y
	RCHI ALLOCATION	23 015000	330,165.00-	23 011180		23 150049-00000		Y
	HB4 SEC 44	23 015000	13,040,271.00-	23 011180		23 150051		Y
	VPAA-PD, IT, SIMS CTR ALLOC	23 015000	758,043.00-	23 011180		23 150052-00000		Y
	VPIA ALLOCATION	23 015000	352,230.00-	23 011180		23 150056		Y
	HB1 CONF COMM ADJUSTMENT	23 015000	334,435.00	23 150051		23 011180		Y
	RR LAND DEBT SVC	23 015015	243,420.00-	23 011180		23 150150		Y
	RR BLDG DEBT SVC	23 015015	3,637,375.00-	23 011180		23 150150		Y
	TRB DEBT SERVICE	23 015015	4,413,931.00-	23 011180		23 150150		Y
	RESERVES TO PRES-INVEST INCOME	23 015100	300,000.00-	23 011180		23 151000		Y
	RESERVES TO PRES-DIFF TUI	23 015100	886,500.00-	23 011180		23 151000		Y
	RESERVES TO PRES-DES TUI	23 015100	2,550,000.00-	23 011180		23 151000		Y
	FUSS ALLOCATION+ROSEROCK LEASE	23 016400	10,751,995.00-	23 011180		23 164100-00000		Y
	CBHEC ALLOCATION	23 018000	1,001,105.00-	23 011180		23 180007		Y
	TPEG ESTIMATE	23 020700	1,149,231.00-	23 011180		23 207000		Y
	** Decrease in Fund Balance **		0.00					
23 011500	AUTOMATED AFR ADJUSTMENTS							
	TUITION/SCHOL DISCOUNTS	23 010000	222,000.00-	23 115000		23 100000		N

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FDAR665
 FY 2012 CC 23

TEXAS A&M HEALTH SCIENCE CTR
 FY 2012 Operating Budget
 Transfers by Account - Board Approved

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CC Account	Transaction Description	- Offset -		----- Actual Entry -----		Feed	Mand
		CC Account	Amount	From CC Account	To CC Account		
23 011500	AUTOMATED AFR ADJUSTMENTS CENTRAL FISCAL ALLOCATION	23 011180	22,796,758.00	23 011180	23 115000	Y	
	** Increase in Fund Balance **		22,574,758.00				
23 011980	SALARY SAVINGS-BUDGET ONLY BCD-CLINIC ALLOCATION	23 011180	6,170,267.00	23 011180	23 119800	Y	
	BCD ALLOCATION	23 011180	17,855,360.00	23 011180	23 119800	Y	
	** Increase in Fund Balance **		24,025,627.00				
23 012600	RURAL PUBLIC HEALTH SRPH ALLOCATION	23 011180	5,529,957.00	23 011180	23 126200-00000	Y	
	** Increase in Fund Balance **		5,529,957.00				
23 012710	PHARMACY - INSTRUCTION COP ALLOCATION	23 011180	4,681,868.00	23 011180	23 127100-00000	Y	
	** Increase in Fund Balance **		4,681,868.00				
23 012750	NURSING CON ALLOCATION	23 011180	2,078,307.00	23 011180	23 127500-00000	Y	
	CON ADDT'L ALLOCATION	23 015100	692,134.00	23 151000	23 127500-00000	Y	
	** Increase in Fund Balance **		2,770,441.00				
23 013000	CONDUCT RESEARCH-COM COM ALLOCATION	23 011180	25,871,244.00	23 011180	23 130062	Y	
	** Increase in Fund Balance **		25,871,244.00				
23 013200	IBT IBT ALLOCATION	23 011180	1,526,816.00	23 011180	23 132002-00000	Y	
	** Increase in Fund Balance **		1,526,816.00				
23 015000	GENERAL INSTITUTIONAL PRES ALLOCATION	23 011180	1,054,600.00	23 011180	23 150001	Y	
	VPFA ALLOCATION	23 011180	2,849,644.00	23 011180	23 150002	Y	
	VPIA-COMM ALLOCATION	23 011180	614,778.00	23 011180	23 150003	Y	
	OIT ALLOCATION	23 011180	3,687,782.00	23 011180	23 150007-00000	Y	
	VPR ALLOCATION	23 011180	744,548.00	23 011180	23 150015-00000	Y	
	VPAA ALLOCATION	23 011180	1,869,064.00	23 011180	23 150017	Y	
	SGS ALLOCATION	23 011180	72,446.00	23 011180	23 150018	Y	
	DENTAL CLINIC TRSFR TO PRES	23 011180	500,000.00	23 011180	23 150046	Y	
	RCHI ALLOCATION	23 011180	330,165.00	23 011180	23 150049-00000	Y	
	HB4 SEC 44	23 011180	13,040,271.00	23 011180	23 150051	Y	
	VPAA-PD, IT, SIMS CTR ALLOC	23 011180	758,043.00	23 011180	23 150052-00000	Y	
	VPIA ALLOCATION	23 011180	352,230.00	23 011180	23 150056	Y	
	HB1 CONF COMM ADJUSTMENT	23 011180	334,435.00	23 150051	23 011180	Y	
	** Increase in Fund Balance **		25,539,136.00				
23 015015	DEBT SERVICE HOLDING ACCOUNT RR LAND DEBT SVC	23 011180	243,420.00	23 011180	23 150150	Y	

CC Account	Transaction Description	- Offset -		Actual Entry		Feed	Mand
		CC Account	Amount	From Account	To Account		
23 015015	DEBT SERVICE HOLDING ACCOUNT						
	RR BLDG DEBT SVC	23 011180	3,637,375.00	23 011180	23 150150	Y	
	TRB DEBT SERVICE	23 011180	4,413,931.00	23 011180	23 150150	Y	
	TRB DEBT SERVICE	01 011211	4,413,931.00-	23 015015	01 011211	N	Y
	GR - RR LAND PURCHASE	01 011235	243,420.00-	23 015015	01 011235	N	Y
	GR - RR BLDG PURCHASE	01 011235	3,637,375.00-	23 015015	01 011235	N	Y
	** Decrease in Fund Balance **		0.00				
23 015100	HSC - REAPPROPRIATED BALANCES						
	RESERVES TO PRES-INVEST INCOME	23 011180	300,000.00	23 011180	23 151000	Y	
	RESERVES TO PRES-DIFF TUI	23 011180	886,500.00	23 011180	23 151000	Y	
	RESERVES TO PRES-DES TUI	23 011180	2,550,000.00	23 011180	23 151000	Y	
	CON ADDT'L ALLOCATION	23 012750	692,134.00-	23 151000	23 127500-00000	Y	
	** Increase in Fund Balance **		3,044,366.00				
23 016400	PLANT SUPPORT						
	FUSS ALLOCATION+ROSEROCK LEASE	23 011180	10,751,995.00	23 011180	23 164100-00000	Y	
	** Increase in Fund Balance **		10,751,995.00				
23 018000	CBHEC						
	CBHEC ALLOCATION	23 011180	1,001,105.00	23 011180	23 180007	Y	
	** Increase in Fund Balance **		1,001,105.00				
23 020000	UAT DESIGNATED FUNDS						
	COP DEBT SERVICE	23 024440	559,500.00-	23 200184-00000	23 244481	Y	
	** Decrease in Fund Balance **		559,500.00-				
23 020700	TPEG RESIDENT						
	TPEG ESTIMATE	23 011180	1,149,231.00	23 011180	23 207000	Y	
	** Increase in Fund Balance **		1,149,231.00				
23 021062	COM-DESIGNATED						
	COM DEBT SERVICE	23 024440	188,528.00-	23 210620	23 244481	Y	
	** Decrease in Fund Balance **		188,528.00-				
23 021100	BCD DESIGNATED						
	BCD DEBT SERVICE	23 024440	115,486.00-	23 211101	23 244481	Y	
	** Decrease in Fund Balance **		115,486.00-				
23 021500	PUF EQUIPMENT ALLOCATION						
	PUF EQUIP ALLOCATION	23 026000	6,200,000.00-	23 021500	23 260000	N	
	HSC PUF EQUIPMENT ALLOCATION	01 080900	6,200,000.00	01 080900	23 021500	N	
	** Decrease in Fund Balance **		0.00				
23 024440	INDIRECT COST RECOVERY						
	COP DEBT SERVICE	23 020000	559,500.00	23 200184-00000	23 244481	Y	
	COM DEBT SERVICE	23 021062	188,528.00	23 210620	23 244481	Y	

CC Account	Transaction Description	- Offset -		----- Actual Entry -----				Feed	Mand
		CC Account	Amount	From	To	CC	Account		
23 024440	INDIRECT COST RECOVERY								
	BCD DEBT SERVICE	23 021100	115,486.00	23 211101	23 244481			Y	
	IBT DEBT SERVICE	01 088823	106,355.00-	23 024440	01 088823			N	Y
	BCD DEBT SERVICE	01 088823	115,486.00-	23 024440	01 088823			N	Y
	COM DEBT SERVICE	01 088823	188,528.00-	23 024440	01 088823			N	Y
	BRYAN MREB DEBT SERVICE	01 088823	253,376.00-	23 024440	01 088823			N	Y
	COP DEBT SERVICE	01 088823	559,500.00-	23 024440	01 088823			N	Y
	** Decrease in Fund Balance **		359,731.00-						
23 026000	AFR ADJUSTMENTS								
	PUF EQUIP ALLOCATION	23 021500	6,200,000.00	23 021500	23 260000			N	
	TUITION/SCHOLARSHIP DISCOUNTS	23 048000	176,000.00	23 480100	23 260000			N	
	** Increase in Fund Balance **		6,376,000.00						
23 030250	AFR REPORTING								
	TUITION/SCHOLARSHIP DISCOUNTS	23 048000	6,800.00	23 480100	23 302500			N	
	** Increase in Fund Balance **		6,800.00						
23 048000	PRIVATE AND OTHER GRANTS AND CONTRA								
	TUITION/SCHOLARSHIP DISCOUNTS	23 010000	466,000.00-	23 480100	23 100000			N	
	TUITION/SCHOLARSHIP DISCOUNTS	23 026000	176,000.00-	23 480100	23 260000			N	
	TUITION/SCHOLARSHIP DISCOUNTS	23 030250	6,800.00-	23 480100	23 302500			N	
	** Decrease in Fund Balance **		648,800.00-						

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			
23	010000	EDUCATIONAL & GENERAL INCOME								
		E&G REVENUE TOTAL	23	100000	130,813,003.00	23	100000	23	011180	Y
		TUITION/SCHOL DISCOUNTS	23	100000	222,000.00-	23	115000	23	100000	N
		TUITION/SCHOLARSHIP DISCOUNTS	23	100000	466,000.00-	23	480100	23	100000	N
		** Potential Increase in Fund Balan			130,125,003.00					
23	010500	SALES AND SERVICES								
		BCD-CLINIC REVENUE	23	105010	6,170,267.00	23	105010	23	011180	Y
		** Potential Increase in Fund Balan			6,170,267.00					
23	011500	AUTOMATED AFR ADJUSTMENTS								
		CENTRAL FISCAL ALLOCATION	23	115000	22,796,758.00-	23	011180	23	115000	Y
		TUITION/SCHOL DISCOUNTS	23	115000	222,000.00	23	115000	23	100000	N
		** Potential Decrease in Fund Balan			22,574,758.00-					
23	011980	SALARY SAVINGS-BUDGET ONLY								
		BCD-CLINIC ALLOCATION	23	119800	6,170,267.00-	23	011180	23	119800	Y
		BCD ALLOCATION	23	119800	17,855,360.00-	23	011180	23	119800	Y
		** Potential Decrease in Fund Balan			24,025,627.00-					
23	012600	RURAL PUBLIC HEALTH								
		SRPH ALLOCATION	23	126200-00000	5,529,957.00-	23	011180	23	126200-00000	Y
		** Potential Decrease in Fund Balan			5,529,957.00-					
23	012710	PHARMACY - INSTRUCTION								
		COP ALLOCATION	23	127100-00000	4,681,868.00-	23	011180	23	127100-00000	Y
		** Potential Decrease in Fund Balan			4,681,868.00-					
23	012750	NURSING								
		CON ALLOCATION	23	127500-00000	2,078,307.00-	23	011180	23	127500-00000	Y
		CON ADDT'L ALLOCATION	23	127500-00000	692,134.00-	23	151000	23	127500-00000	Y
		** Potential Decrease in Fund Balan			2,770,441.00-					
23	013000	CONDUCT RESEARCH-COM								
		COM ALLOCATION	23	130062	25,871,244.00-	23	011180	23	130062	Y
		** Potential Decrease in Fund Balan			25,871,244.00-					
23	013200	IBT								
		IBT ALLOCATION	23	132002-00000	1,526,816.00-	23	011180	23	132002-00000	Y
		** Potential Decrease in Fund Balan			1,526,816.00-					
23	015000	GENERAL INSTITUTIONAL								
		PRES ALLOCATION	23	150001	1,054,600.00-	23	011180	23	150001	Y
		VPFA ALLOCATION	23	150002	2,849,644.00-	23	011180	23	150002	Y
		VPIA-COMM ALLOCATION	23	150003	614,778.00-	23	011180	23	150003	Y
		OIT ALLOCATION	23	150007-00000	3,687,782.00-	23	011180	23	150007-00000	Y
		VPR ALLOCATION	23	150015-00000	744,548.00-	23	011180	23	150015-00000	Y

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			
23	015000	GENERAL INSTITUTIONAL								
		VPAA ALLOCATION	23	150017	1,869,064.00-	23	011180	23	150017	Y
		SGS ALLOCATION	23	150018	72,446.00-	23	011180	23	150018	Y
		DENTAL CLINIC TRSFR TO PRES	23	150046	500,000.00-	23	011180	23	150046	Y
		RCHI ALLOCATION	23	150049-00000	330,165.00-	23	011180	23	150049-00000	Y
		HB4 SEC 44	23	150051	13,040,271.00-	23	011180	23	150051	Y
		HB1 CONF COMM ADJUSTMENT	23	150051	334,435.00	23	150051	23	011180	Y
		VPAA-PD, IT, SIMS CTR ALLOC	23	150052-00000	758,043.00-	23	011180	23	150052-00000	Y
		VPIA ALLOCATION	23	150056	352,230.00-	23	011180	23	150056	Y
		** Potential Decrease in Fund Balan			25,539,136.00-					
23	015015	DEBT SERVICE HOLDING ACCOUNT								
		RR LAND DEBT SVC	23	150150	243,420.00-	23	011180	23	150150	Y
		RR BLDG DEBT SVC	23	150150	3,637,375.00-	23	011180	23	150150	Y
		TRB DEBT SERVICE	23	150150	4,413,931.00-	23	011180	23	150150	Y
		RR LAND DEBT SERVICE	23	150150	243,420.00	23	150150	23	015015	N
		RR BLDG DEBT SERVICE	23	150150	3,637,375.00	23	150150	23	015015	N
		TRB DEBT SERVICE	23	150150	4,413,931.00	23	150150	23	015015	N
		** Potential Decrease in Fund Balan			0.00					
23	015100	HSC - REAPPROPRIATED BALANCES								
		RESERVES TO PRES-INVEST INCOME	23	151000	300,000.00-	23	011180	23	151000	Y
		RESERVES TO PRES-DIFF TUI	23	151000	886,500.00-	23	011180	23	151000	Y
		RESERVES TO PRES-DES TUI	23	151000	2,550,000.00-	23	011180	23	151000	Y
		CON ADDT'L ALLOCATION	23	151000	692,134.00	23	151000	23	127500-00000	Y
		** Potential Decrease in Fund Balan			3,044,366.00-					
23	015200	INSTITUTIONAL SUPPORT-STAFF BENE								
		FUNCTION BUDGETS	23	152042	30,150,326.00-	23	152045	23	152042	Y
		FUNCTION BUDGETS	23	152042	36,654,077.00-	23	152047	23	152042	Y
		FUNCTION BUDGETS	23	152043	2,311,564.00	23	152043	23	152044	Y
		FUNCTION BUDGETS	23	152043	5,590,851.00	23	152043	23	152046	Y
		FUNCTION BUDGETS	23	152043	3,123,307.00	23	152043	23	152048	Y
		FUNCTION BUDGETS	23	152043	424,277.00	23	152043	23	152049	Y
		FUNCTION BUDGETS	23	152044	2,311,564.00-	23	152043	23	152044	Y
		FUNCTION BUDGETS	23	152045	30,150,326.00	23	152045	23	152042	Y
		FUNCTION BUDGETS	23	152046	5,590,851.00-	23	152043	23	152046	Y
		FUNCTION BUDGETS	23	152047	36,654,077.00	23	152047	23	152042	Y
		FUNCTION BUDGETS	23	152047	1,034,446.00	23	152047	23	152048	Y
		FUNCTION BUDGETS	23	152048	3,123,307.00-	23	152043	23	152048	Y
		FUNCTION BUDGETS	23	152048	1,034,446.00-	23	152047	23	152048	Y
		FUNCTION BUDGETS	23	152049	424,277.00-	23	152043	23	152049	Y
		** Potential Decrease in Fund Balan			0.00					
23	016400	PLANT SUPPORT								
		FUSS ALLOCATION+ROSEROCK LEASE	23	164100-00000	10,751,995.00-	23	011180	23	164100-00000	Y
		** Potential Decrease in Fund Balan			10,751,995.00-					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand
			CC	Account		CC	Account		
23	018000	CBHEC CBHEC ALLOCATION ** Potential Decrease in Fund Balan	23	180007	1,001,105.00- 1,001,105.00-	23	011180 23 180007		Y
23	020000	UAT DESIGNATED FUNDS COP DEBT SERVICE ** Potential Increase in Fund Balan	23	200184-00000	559,500.00 559,500.00	23	200184-00000 23 244481		Y
23	020700	TPEG RESIDENT TPEG ESTIMATE ** Potential Decrease in Fund Balan	23	207000	1,149,231.00- 1,149,231.00-	23	011180 23 207000		Y
23	021062	COM-DESIGNATED COM DEBT SERVICE ** Potential Increase in Fund Balan	23	210620	188,528.00 188,528.00	23	210620 23 244481		Y
23	021100	BCD DESIGNATED BCD DEBT SERVICE ** Potential Increase in Fund Balan	23	211101	115,486.00 115,486.00	23	211101 23 244481		Y
23	024440	INDIRECT COST RECOVERY IBT DEBT SERVICE BRYAN MREB DEBT SERVICE COP DEBT SERVICE COM DEBT SERVICE BCD DEBT SERVICE IBT DEBT SERVICE BRYAN MREB DEBT SERVICE IBT DEBT SERVICE BCD DEBT SERVICE COM DEBT SERVICE BRYAN MREB DEBT SERVICE COP DEBT SERVICE ** Potential Increase in Fund Balan	23	244480 23 244480 23 244481 23 244481 23 244481 23 244481 23 244481 23 244481 23 244481 23 244481 23 244481 23 244481 23 244481 23 244481	106,355.00 253,376.00 559,500.00- 188,528.00- 115,486.00- 106,355.00- 253,376.00- 106,355.00 115,486.00 188,528.00 253,376.00 559,500.00 359,731.00	23	244480 23 244480 23 200184-00000 23 210620 23 211101 23 244480 23 244480 23 244481 23 244481 23 024440 23 244481 23 024440 23 244481 23 024440		Y Y Y Y Y Y Y N N N N N N
23	026000	AFR ADJUSTMENTS PUF EQUIP ALLOCATION TUITION/SCHOLARSHIP DISCOUNTS ** Potential Decrease in Fund Balan	23	260000 23 260000	6,200,000.00- 176,000.00- 6,376,000.00-	23	021500 23 480100 23 260000		N N
23	030250	AFR REPORTING TUITION/SCHOLARSHIP DISCOUNTS ** Potential Decrease in Fund Balan	23	302500	6,800.00- 6,800.00-	23	480100 23 302500		N
23	048000	PRIVATE AND OTHER GRANTS AND CON TUITION/SCHOLARSHIP DISCOUNTS TUITION/SCHOLARSHIP DISCOUNTS	23	480100 23 480100	466,000.00 176,000.00	23	480100 23 480100 23 100000 23 260000		N N

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
23	048000	PRIVATE AND OTHER GRANTS AND CON TUITION/SCHOLARSHIP DISCOUNTS	23	480100	6,800.00	23	480100	23	302500	N
		** Potential Increase in Fund Balan			648,800.00					
23	100000	HSC APPROPRIATIONS								
		E&G REVENUE TOTAL	23	010000	130,813,003.00-	23	100000	23	011180	Y
		TUITION/SCHOL DISCOUNTS	23	010000	222,000.00	23	115000	23	100000	N
		TUITION/SCHOLARSHIP DISCOUNTS	23	010000	466,000.00	23	480100	23	100000	N
		** Decrease in SL Allocation **			130,125,003.00-					
23	105010	CLINIC-DENTAL HYGIENE								
		BCD-CLINIC REVENUE	23	010500	6,170,267.00-	23	105010	23	011180	Y
		** Decrease in SL Allocation **			6,170,267.00-					
23	115000	AFR/BUDGET ONLY								
		CENTRAL FISCAL ALLOCATION	23	011500	22,796,758.00	23	011180	23	115000	Y
		TUITION/SCHOL DISCOUNTS	23	011500	222,000.00-	23	115000	23	100000	N
		** Increase in SL Allocation **			22,574,758.00					
23	119800	SALARY SAVINGS-ACADEMIC SUPPORT								
		BCD-CLINIC ALLOCATION	23	011980	6,170,267.00	23	011180	23	119800	Y
		BCD ALLOCATION	23	011980	17,855,360.00	23	011180	23	119800	Y
		** Increase in SL Allocation **			24,025,627.00					
23	126200-00000	SCHOOL OF RURAL PUBLIC HEALTH								
		SRPH ALLOCATION	23	012600	5,529,957.00	23	011180	23	126200-00000	Y
		** Increase in SL Allocation **			5,529,957.00					
23	127100-00000	PHARMACY - INSTRUCTION								
		COP ALLOCATION	23	012710	4,681,868.00	23	011180	23	127100-00000	Y
		** Increase in SL Allocation **			4,681,868.00					
23	127500-00000	NURSING-INSTRUCTION								
		CON ALLOCATION	23	012750	2,078,307.00	23	011180	23	127500-00000	Y
		CON ADDT'L ALLOCATION	23	012750	692,134.00	23	151000	23	127500-00000	Y
		** Increase in SL Allocation **			2,770,441.00					
23	130062	RESEARCH & ACADEMIC SUPPORT								
		COM ALLOCATION	23	013000	25,871,244.00	23	011180	23	130062	Y
		** Increase in SL Allocation **			25,871,244.00					
23	132002-00000	IBT								
		IBT ALLOCATION	23	013200	1,526,816.00	23	011180	23	132002-00000	Y
		** Increase in SL Allocation **			1,526,816.00					
23	150001	OFFICE OF THE PRESIDENT								
		PRES ALLOCATION	23	015000	1,054,600.00	23	011180	23	150001	Y
		** Increase in SL Allocation **			1,054,600.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			
23	150002	FINANCE AND ADMINISTRATION VPFA ALLOCATION ** Increase in SL Allocation **	23	015000	2,849,644.00 2,849,644.00	23	011180	23	150002	Y
23	150003	HSC COMMUNICATIONS VPIA-COMM ALLOCATION ** Increase in SL Allocation **	23	015000	614,778.00 614,778.00	23	011180	23	150003	Y
23	150007-00000	INFORMATION RESOURCES OIT ALLOCATION ** Increase in SL Allocation **	23	015000	3,687,782.00 3,687,782.00	23	011180	23	150007-00000	Y
23	150015-00000	RESEARCH ADMINISTRATION VPR ALLOCATION ** Increase in SL Allocation **	23	015000	744,548.00 744,548.00	23	011180	23	150015-00000	Y
23	150017	ACADEMIC AFFAIRS VPAA ALLOCATION ** Increase in SL Allocation **	23	015000	1,869,064.00 1,869,064.00	23	011180	23	150017	Y
23	150018	SGS ADMINISTRATION SGS ALLOCATION ** Increase in SL Allocation **	23	015000	72,446.00 72,446.00	23	011180	23	150018	Y
23	150046	OVER-REALIZED CLINIC REVENUE FR DENTAL CLINIC TRSFR TO PRES ** Increase in SL Allocation **	23	015000	500,000.00 500,000.00	23	011180	23	150046	Y
23	150049-00000	RURAL & COMMUNITY HEALTH INSTITU RCHI ALLOCATION ** Increase in SL Allocation **	23	015000	330,165.00 330,165.00	23	011180	23	150049-00000	Y
23	150051	FINANCE & ADMIN HSC WIDE EXPENSE HB4 SEC 44 HB1 CONF COMM ADJUSTMENT ** Increase in SL Allocation **	23	015000	13,040,271.00	23	011180	23	150051	Y
			23	015000	334,435.00	23	150051	23	011180	Y
					12,705,836.00					
23	150052-00000	V.P.FOR COMMUNICATIONS AND PROG VPAA-PD, IT, SIMS CTR ALLOC ** Increase in SL Allocation **	23	015000	758,043.00 758,043.00	23	011180	23	150052-00000	Y
23	150056	INSTITUTIONAL ADVANCEMENT VPIA ALLOCATION ** Increase in SL Allocation **	23	015000	352,230.00 352,230.00	23	011180	23	150056	Y
23	150150	DEBT SERVICE HOLDING ACCOUNT RR LAND DEBT SVC	23	015015	243,420.00	23	011180	23	150150	Y

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
23	150150	DEBT SERVICE HOLDING ACCOUNT								
		RR BLDG DEBT SVC	23	015015	3,637,375.00	23	011180	23	150150	Y
		TRB DEBT SERVICE	23	015015	4,413,931.00	23	011180	23	150150	Y
		RR LAND DEBT SERVICE	23	015015	243,420.00-	23	150150	23	015015	N
		RR BLDG DEBT SERVICE	23	015015	3,637,375.00-	23	150150	23	015015	N
		TRB DEBT SERVICE	23	015015	4,413,931.00-	23	150150	23	015015	N
		** Decrease in SL Allocation **			0.00					
23	151000	HSC - REAPPROPRIATED BALANCES								
		RESERVES TO PRES-INVEST INCOME	23	015100	300,000.00	23	011180	23	151000	Y
		RESERVES TO PRES-DIFF TUI	23	015100	886,500.00	23	011180	23	151000	Y
		RESERVES TO PRES-DES TUI	23	015100	2,550,000.00	23	011180	23	151000	Y
		CON ADDT'L ALLOCATION	23	015100	692,134.00-	23	151000	23	127500-00000	Y
		** Increase in SL Allocation **			3,044,366.00					
23	152042	BENEFITS -INSTRUCTION								
		FUNCTION BUDGETS	23	015200	30,150,326.00	23	152045	23	152042	Y
		FUNCTION BUDGETS	23	015200	36,654,077.00	23	152047	23	152042	Y
		** Increase in SL Allocation **			66,804,403.00					
23	152043	BENEFITS - RESEARCH								
		FUNCTION BUDGETS	23	015200	2,311,564.00-	23	152043	23	152044	Y
		FUNCTION BUDGETS	23	015200	5,590,851.00-	23	152043	23	152046	Y
		FUNCTION BUDGETS	23	015200	3,123,307.00-	23	152043	23	152048	Y
		FUNCTION BUDGETS	23	015200	424,277.00-	23	152043	23	152049	Y
		** Decrease in SL Allocation **			11,449,999.00-					
23	152044	BENEFITS - PUBLIC SVC								
		FUNCTION BUDGETS	23	015200	2,311,564.00	23	152043	23	152044	Y
		** Increase in SL Allocation **			2,311,564.00					
23	152045	BENEFITS - ACADEMIC SUPPORT								
		FUNCTION BUDGETS	23	015200	30,150,326.00-	23	152045	23	152042	Y
		** Decrease in SL Allocation **			30,150,326.00-					
23	152046	BENEFITS - STUDENT SVC								
		FUNCTION BUDGETS	23	015200	5,590,851.00	23	152043	23	152046	Y
		** Increase in SL Allocation **			5,590,851.00					
23	152047	BENEFITS - INST SUPPORT								
		FUNCTION BUDGETS	23	015200	36,654,077.00-	23	152047	23	152042	Y
		FUNCTION BUDGETS	23	015200	1,034,446.00-	23	152047	23	152048	Y
		** Decrease in SL Allocation **			37,688,523.00-					
23	152048	BENEFITS - OPERATION & MAINT								
		FUNCTION BUDGETS	23	015200	3,123,307.00	23	152043	23	152048	Y
		FUNCTION BUDGETS	23	015200	1,034,446.00	23	152047	23	152048	Y
		** Increase in SL Allocation **			4,157,753.00					

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
23	152049	BENEFITS - SCHOLARSHIP FUNCTION FUNCTION BUDGETS ** Increase in SL Allocation **	23	015200	424,277.00 424,277.00	23	152043	23	152049	Y
23	164100-00000	FACILITIES & SAFETY ADMINISTRATI FUSS ALLOCATION+ROSEROCK LEASE ** Increase in SL Allocation **	23	016400	10,751,995.00 10,751,995.00	23	011180	23	164100-00000	Y
23	180007	CBHEC-COASTAL BEND HEALTH ED CTR CBHEC ALLOCATION ** Increase in SL Allocation **	23	018000	1,001,105.00 1,001,105.00	23	011180	23	180007	Y
23	200184-00000	DESIGNATED TUITION-PHARMACY COP DEBT SERVICE ** Decrease in SL Allocation **	23	020000	559,500.00- 559,500.00-	23	200184-00000	23	244481	Y
23	207000	TPEG RESIDENT TPEG ESTIMATE ** Increase in SL Allocation **	23	020700	1,149,231.00 1,149,231.00	23	011180	23	207000	Y
23	210620	COM-DESIGNATED COM DEBT SERVICE ** Decrease in SL Allocation **	23	021062	188,528.00- 188,528.00-	23	210620	23	244481	Y
23	211101	UNALLOCATED-DESIGNATED BCD DEBT SERVICE ** Decrease in SL Allocation **	23	021100	115,486.00- 115,486.00-	23	211101	23	244481	Y
23	244480	TRFSR OF IDC TO HSC PRESIDENT IBT DEBT SERVICE BRYAN MREB DEBT SERVICE ** Decrease in SL Allocation **	23	024440	106,355.00- 253,376.00- 359,731.00-	23	244480	23	244481	Y
23	244481	DEBT SERVICE HOLDING ACCOUNT COP DEBT SERVICE COM DEBT SERVICE BCD DEBT SERVICE IBT DEBT SERVICE BRYAN MREB DEBT SERVICE IBT DEBT SERVICE BCD DEBT SERVICE COM DEBT SERVICE BRYAN MREB DEBT SERVICE COP DEBT SERVICE ** Decrease in SL Allocation **	23	024440	559,500.00 188,528.00 115,486.00 106,355.00 253,376.00 106,355.00- 115,486.00- 188,528.00- 253,376.00- 559,500.00- 0.00	23	200184-00000	23	244481	Y
23	260000	AFR ADJUSTMENTS PUF EQUIP ALLOCATION	23	026000	6,200,000.00	23	021500	23	260000	N

CC	Account	Transaction Description	--- Offset ---		Amount	----- Actual Entry -----		Feed	Mand	
			CC	Account		CC	Account			CC
23	260000	AFR ADJUSTMENTS								
		TUITION/SCHOLARSHIP DISCOUNTS	23	026000	176,000.00	23	480100	23	260000	N
		** Increase in SL Allocation **			6,376,000.00					
23	302500	AFR REPORTING								
		TUITION/SCHOLARSHIP DISCOUNTS	23	030250	6,800.00	23	480100	23	302500	N
		** Increase in SL Allocation **			6,800.00					
23	480100	RESEARCH FOUNDATION PAYROLL-COM								
		TUITION/SCHOLARSHIP DISCOUNTS	23	048000	466,000.00-	23	480100	23	100000	N
		TUITION/SCHOLARSHIP DISCOUNTS	23	048000	176,000.00-	23	480100	23	260000	N
		TUITION/SCHOLARSHIP DISCOUNTS	23	048000	6,800.00-	23	480100	23	302500	N
		** Decrease in SL Allocation **			648,800.00-					

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126200-00000	SCHOOL OF RURAL PUBLIC HEALTH	2	1
127100-00000	PHARMACY - INSTRUCTION	2	1
127500-00000	NURSING-INSTRUCTION	2	2
130062-	RESEARCH & ACADEMIC SUPPORT	2	2
132002-00000	IBT	2	2
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150007-00000	INFORMATION RESOURCES	2	3
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150049-00000	RURAL & COMMUNITY HEALTH INSTITUTE	2	3
150051-	FINANCE & ADMIN HSC WIDE EXPENSES	2	3
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152047-	BENEFITS - INST SUPPORT	2	4
152048-	BENEFITS - OPERATION & MAINT	2	4
152049-	BENEFITS - SCHOLARSHIP FUNCTION	2	4
164100-00000	FACILITIES & SAFETY ADMINISTRATION	2	5
180007-	CBHEC-COASTAL BEND HEALTH ED CTR	2	5
182000-00000	COM EXPANSION SPECIAL ITEM	2	5
198590-	CLINIC-LAB FEES-GENERAL DENTISTRY	2	5
200181-00000	DESIGNATED TUITION-SGS	3	1
200184-00000	DESIGNATED TUITION-PHARMACY	3	1
200185-00000	DESIGNATED TUITION-NURSING	3	1
202040-	INTEREST INCOME	3	1
202046-	DISCRETIONARY-VPAA	3	1
207000-	TPEG RESIDENT	3	1
210200-	HEALTH PROFESSIONS EDUCATION CENTER	3	2
210350-	CBHEC-CCNCPHD DIABETES SERVICES	3	2
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210910-00000	RCHI-CONSULTING SERVICES	3	3
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212100-00000	FACILITIES & SAFETY ADMINISTRATION	3	3
221140-	COMPUTER FEE	3	3
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280020-	LRU REVOLVING	4	1
280030-	EXCHANGE SCHOLAR SERVICE FEE	4	1
280040-	UCI RESERVE	4	1
280060-	FOREIGN EMPLOYEE SERVICE FEE	4	1
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302500-	AFR REPORTING	5	1
400068-	TDADS-ORY: EVAL OF CHRONIC DISEASE	6	1
440098-	TDRA-MECHLER: RURAL PERF & QUALITY	6	1
480100-	RESEARCH FOUNDATION PAYROLL-COM	6	1
482005-	BCD - TAMU RESEARCH FOUNDATION	6	1
500121-00000	SPECIAL GIFTS-CORP/PRIVATE	6	1
501010-	GIFT FEE-VP INSTITUTIONAL ADVANCEME	6	2
530010-	MEDICAL RESEARCH	6	2
530049-	CON INSTRUCTION ROUND ROCK	6	2
530087-00000	CBHEC CME CONTRIBUTIONS	6	2
531019-	ANNENBERG INTERDISCIPLINARY STUDIES	6	2
576000-	BOHF-SALARY SAVINGS-ACADEMIC SUPPRT	6	3

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**THE TEXAS A&M UNIVERSITY SYSTEM
HEALTH SCIENCE CENTER INTERNAL POLICIES**

12.03.Z1.01 Faculty Academic Workload

Approved March 7, 2001

Supplements System Policy 12.03

1. TEACHING LOAD

- 1.1 Each full-time person employed from instructional funds by the Health Science Center (HSC) is expected to teach classes and to assume a reasonable workload of related activities that constitute a full-time load. Persons employed on a part-time basis from instructional funds are expected to assume a workload proportionate to the percentage of employment on these funds.

- 1.2 The nature of full-time teaching load will vary within components of the Health Science Center because of differences in component missions, the nature of the instructional programs, clinical service requirements, and research activities. In all components, faculty members are expected to engage in those commonly accepted duties that will enhance the teaching/learning process and the quality of the institution's programs. Recognized duties include classroom teaching, scholarly study, basic and applied research, clinical service, professional development, student advising and counseling, course and curriculum development, continuing education, public service, assistance in the administration of the academic program, and similar academic activities. These duties are inherent in the life and work of a faculty member and are taken into account in considerations for promotion, tenure, and salary.

2. EVALUATION OF TEACHING LOADS

It is the responsibility of the Dean/Director of each component to insure that administrative practices exist for making maximum use of the institution's resources in the conduct of instructional duties. The President, in conjunction with the Vice Presidents, Deans, and Department Chairs/Unit Heads of the components, will evaluate academic workloads to determine that each person employed for instructional purposes is carrying the minimum full-time equivalent load and that the academic duties within and among departments are assigned equitably.

3. MINIMUM TEACHING LOAD STANDARDS

Each HSC component will establish standards for teaching loads to meet the instructional obligations of the component and its students in order to operate efficiently within the range of resources available to the institution.

- 3.1 Adjustments to the amounts of normal classroom teaching may be made to account for large class sizes; duplicate sections taught; laboratory, seminar, lecture, clinical, distance education or field type courses; availability of support services; situations where both graduate and undergraduate work are involved; courses which involve individualized instruction; and overload from the previous semesters.
- 3.2 Faculty teaching load may be reduced for a faculty member serving as a departmental chair or other administrative position approved by the President.

OFFICE OF RESPONSIBILITY

Vice President for Academic Affairs