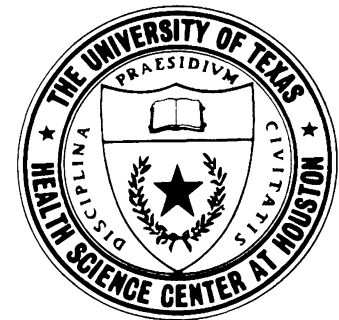

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

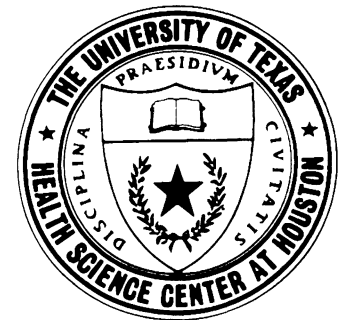


OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2015

Adopted by the U. T. System Board of Regents
August 21, 2014



THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2015

Adopted by the U. T. System Board of Regents
August 21, 2014



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

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

For Fiscal Year Ending August 31, 2015

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. Transfers from unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty (*Regents' Rule 31007*).
 - c. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - d. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - e. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - f. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amount specified by *Regents' Rule 10501 Section 2.2.12*.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - h. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - i. Increases in budgeted amounts from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
 - h. All appointments and salary increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - 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, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and salary increases
- a. Any increase in an approved salary rate for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A salary rate increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although an increased salary rate for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j - Equal to or greater than \$2,000,000
 - ii. For B.2a – Equal to or greater than \$1,000,000
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,000,000
 - iv. For B.3c and B.3e – Less than \$1,000,000
 - b. Institutions with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000
 - ii. For B.2a – Equal to or greater than \$500,000
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$1,000,000
 - iv. For B.3c and B.3e – Less than \$500,000

- c. Institutions with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$500,000
 - ii. For B.2a – Equal to or greater than \$100,000
 - iii. For B.2b and B.2c – Equal to or greater than \$100,000 and less than \$500,000
 - iv. For B.3c and B.3e – Less than \$100,000

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2015

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 Houston

FY 2015 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>2013-2014 Budget</u>	<u>% of Budget</u>	<u>2014-2015 Budget</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Incr (Decr)</u>
Educational and General Funds	\$ 273,781,940	25.19%	\$ 279,863,297	23.06%	\$ 6,081,357	2.22%
Designated Funds	578,545,542	53.24%	695,248,713	57.28%	116,703,171	20.17%
Auxiliary Enterprises Funds	23,357,259	2.15%	25,357,743	2.09%	2,000,484	8.56%
Restricted Current Funds - Contracts and Grants	143,699,826	13.22%	145,714,351	12.01%	2,014,525	1.40%
Restricted Current Funds - Gifts and Endowments	51,475,592	4.74%	52,575,900	4.33%	1,100,308	2.14%
Sub-Total	<u>\$ 1,070,860,159</u>	<u>98.54%</u>	<u>\$ 1,198,760,004</u>	<u>98.77%</u>	<u>\$ 127,899,845</u>	<u>11.94%</u>
Adjustments:						
Tuition Discounting	(1,300,000)	-0.12%	(1,264,545)	-0.10%	35,455	-2.73%
Capital Outlay	(20,083,286)	-1.85%	(22,515,165)	-1.86%	(2,431,879)	12.11%
Debt Principal Transfers	(16,540,501)	-1.52%	(16,330,484)	-1.35%	210,017	-1.27%
Depreciation Expense	53,800,000	4.95%	55,058,535	4.54%	1,258,535	2.34%
TOTAL	<u>\$ 1,086,736,372</u>	<u>100.00%</u>	<u>\$ 1,213,708,345</u>	<u>100.00%</u>	<u>\$ 126,971,973</u>	<u>11.68%</u>

The University of Texas Health Science Center at Houston
Operating Budget
Fiscal Year Ending August 31, 2015

Adjusted FY 2014 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2015 Total Operating Budget
Operating Revenues:										
\$ 39,537,392	Tuition and Fees	23,519,930	18,529,224	1,979,880				44,029,034	(1,264,545)	42,764,489
161,003,224	Federal Sponsored Programs		34,154,908		130,428,668			164,583,576		164,583,576
16,589,640	State Sponsored Programs	940,000	1,638,696		14,572,295			17,150,991		17,150,991
270,325,184	Local and Private Sponsored Programs		298,937,197		28,621,191			327,558,388		327,558,388
19,046,412	Net Sales and Services of Educational Activities	6,800,000	10,221,880		3,000,000			20,021,880		20,021,880
64,615,729	Net Sales and Services of Hospital and Clinics	46,242,122	16,173,685					62,415,807		62,415,807
211,912,331	Net Professional Fees		255,252,200					255,252,200		255,252,200
25,790,952	Net Auxiliary Enterprises		996,646	27,005,706				28,002,352		28,002,352
31,972,934	Other Operating Revenues	38,500	47,313,807					47,352,307		47,352,307
840,793,798	Total Operating Revenues	77,540,552	683,218,243	28,985,586	176,622,154	-	-	966,366,535	(1,264,545)	965,101,990
Operating Expenses:										
468,373,262	Instruction	103,257,260	422,127,155		17,525,347			542,909,762	(1,207,050)	541,702,712
45,631,588	Academic Support	24,077,126	23,087,556		2,234,857			49,399,539	(617,145)	48,782,394
181,073,143	Research	28,584,745	8,099,207		150,721,916			187,405,868	(4,389,418)	183,016,450
20,692,991	Public Service	147,149	954,925		21,148,859			22,250,933	-	22,250,933
192,579,037	Hospitals and Clinics	52,946,118	184,022,118		-			236,968,236	(3,885,183)	233,083,053
48,713,952	Institutional Support	32,486,949	23,368,194		1,573,727			57,428,870	(6,170,307)	51,258,563
6,662,894	Student Services	1,995,613	6,024,250		395,256			8,415,119	(78,520)	8,336,599
35,305,987	Operation and Maintenance of Plant	23,726,924	13,437,291		-			37,164,215	(1,984,998)	35,179,217
6,139,759	Scholarships and Fellowships	82,845	3,155,737		4,690,289			7,928,871	(1,264,545)	6,664,326
16,348,260	Auxiliary Enterprises			20,826,708	-			20,826,708	(4,182,544)	16,644,164
53,800,000	Depreciation and Amortization							-	55,058,535	55,058,535
1,075,320,873	Total Operating Expenses	267,304,729	684,276,433	20,826,708	198,290,251	-	-	1,170,698,121	31,278,825	1,201,976,946
(234,527,075)	Operating Surplus/Deficit	(189,764,177)	(1,058,190)	8,158,878	(21,668,097)	-	-	(204,331,586)	(32,543,370)	(236,874,956)
Budgeted Nonoperating Revenues (Expenses):										
195,288,439	State Appropriations & HEAF	199,152,497						199,152,497	-	199,152,497
478,496	Federal Sponsored Programs - Nonoperating				520,000			520,000		520,000
-	State Sponsored Programs - Nonoperating							-		-
17,669,185	Gifts in Support of Operations				18,500,000			18,500,000		18,500,000
29,543,103	Net Investment Income	1,610,000	18,841,343	1,071,039	8,518,097		560,000	30,600,479		30,600,479
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
242,979,223	Net Budgeted Non-Operating Revenue/(Expenses)	200,762,497	18,841,343	1,071,039	27,538,097	-	560,000	248,772,976	-	248,772,976
Transfers and Other:										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(11,415,499)	Transfers for Debt Service - Interest	(4,658,568)	(4,794,895)	(2,277,936)				(11,731,399)		(11,731,399)
(16,540,501)	Transfers for Debt Service - Principal	(7,900,000)	(6,177,385)	(2,253,099)				(16,330,484)		(16,330,484)
3,310,000	Budget Transfers	1,560,248	1,805,010	(43,258)				3,322,000		3,322,000
(24,646,000)	Total Transfers and Other	(10,998,320)	(9,167,270)	(4,574,293)	-	-	-	(24,739,883)	-	(24,739,883)
\$ (16,193,852)	Budget Surplus (Deficit)	-	8,615,883	4,655,624	5,870,000	-	560,000	19,701,507	(32,543,370)	(12,841,863)
\$ 1,083,773,021	Total Revenues and AUF Transfers	278,303,049	702,059,586	30,056,625	204,160,251	-	560,000	1,215,139,511	(1,264,545)	1,213,874,966
(1,086,736,372)	Total Expenses and Transfers for Interest	(271,963,297)	(689,071,328)	(23,104,644)	(198,290,251)	-	-	(1,182,429,520)	(31,278,825)	(1,213,708,345)
\$ (2,963,351)	Excess (Deficiency) of Revenue over Expenses	6,339,752	12,988,258	6,951,981	5,870,000	-	560,000	32,709,991	(32,543,370)	166,621

The University of Texas Health Science Center at Houston
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2015

	FY 2014	FY 2015
1) Tuition Discounting		
Reduction of Tuition and Fee Income of	<u>1,300,000</u>	<u>1,264,545</u>
Reduction of Scholarship Expense of	<u>1,300,000</u>	<u>1,264,545</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	1,326,363	1,207,050
Academic Support	615,348	617,145
Research	3,712,248	4,389,418
Public Service	-	-
Hospitals and Clinics	3,980,647	3,885,183
Institutional Support	5,119,526	6,170,307
Student Services	286,750	78,520
Operation and Maintenance of Plant	1,130,200	1,984,998
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>3,912,204</u>	<u>4,182,544</u>
Total	<u>20,083,286</u>	<u>22,515,165</u>
3) Depreciation Expense	<u>53,800,000</u>	<u>55,058,535</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>16,540,501</u>	<u>16,330,484</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue	(1,300,000)	(1,264,545)
Net (Increase) Decrease in Expenditures	<u>(32,416,714)</u>	<u>(31,278,825)</u>
Net Increase (Decrease) in Budget Surplus	<u>(33,716,714)</u>	<u>(32,543,370)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 163,203,081	\$ 163,505,508	\$ 302,427	0.2%
Transfer from Higher Education Group Insurance	16,751,222	17,979,086	1,227,864	7.3%
Benefits Paid By the State	15,334,136	17,667,903	2,333,767	15.2%
Subtotal - General Revenue	195,288,439	199,152,497	3,864,058	2.0%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	22,736,317	23,399,930	663,613	2.9%
Student Fees	110,000	120,000	10,000	9.1%
Interest on Time Deposits	1,650,000	1,610,000	(40,000)	(2.4%)
Interest on Time Deposits - UTHSCH	1,500,000	1,500,000	0	0.0%
Interest on Time Deposits - HCPC	150,000	110,000	(40,000)	(26.7%)
Other Income	163,676	172,900	9,224	5.6%
Other Income - UTHSCH	0	0	0	-
Other Income - HCPC	163,676	172,900	9,224	5.6%
Income from Patients	13,354,834	15,010,002	1,655,168	12.4%
Income From Patients - UTHSCH	6,400,000	6,800,000	400,000	6.3%
Income From Patients - HCPC	6,954,834	8,210,002	1,255,168	18.0%
Transfers of E&G Income	(1,967,824)	(1,986,193)	(18,369)	0.9%
Transfer for Texas Public Education Grants	(1,806,874)	(1,824,845)	(17,971)	1.0%
Transfer for Medical/Dental School Loans	(160,950)	(161,348)	(398)	0.2%
Subtotal - Estimated Educational & General Income	36,047,003	38,326,639	2,279,636	6.3%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	3,675,720	3,546,441	(129,279)	(3.5%)
Transfer from Other Funds	3,675,720	3,546,441	(129,279)	(3.5%)
H.C.P.C. Funding (U.T.H.S.C. - Houston)	38,000,778	37,897,720	(103,058)	(0.3%)
Texas Dept. of State Health Services	27,835,708	27,752,381	(83,327)	(0.3%)
Harris County (MHMRA)	3,516,655	3,545,273	28,618	0.8%
Other HCPC Contracts	6,648,415	6,600,066	(48,349)	(0.7%)
State/Federal Grants & Contracts	770,000	940,000	170,000	22.1%
THECB - Nursing School Enhancement	770,000	940,000	170,000	22.1%
Subtotal - Other Sources	42,446,498	42,384,161	(62,337)	(0.1%)
TOTAL RESOURCES	\$ 273,781,940	\$ 279,863,297	\$ 6,081,357	2.2%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 40,261,270	\$ 39,286,629	\$ (974,641)	(2.4%)
Faculty Salaries	10,713,641	10,127,178	(586,463)	(5.5%)
Departmental Operating Expense	22,430,325	22,233,968	(196,357)	(0.9%)
Instructional Administration	7,113,989	6,923,968	(190,021)	(2.7%)
Family Practice Clerkship Program	3,315	1,515	(1,800)	(54.3%)
Dental School/School of Dentistry	19,319,213	19,889,135	569,922	3.0%
Faculty Salaries	11,841,132	12,003,177	162,045	1.4%
Departmental Operating Expense	5,372,688	5,675,128	302,440	5.6%
Instructional Administration	2,105,393	2,210,830	105,437	5.0%
Graduate School of Biomedical Sciences	4,831,271	4,876,535	45,264	0.9%
Faculty Salaries	0	0	0	-
Departmental Operating Expense	4,246,569	4,517,197	270,628	6.4%
Instructional Administration	584,702	359,338	(225,364)	(38.5%)
School of Biomedical Informatics	1,967,232	1,815,806	(151,426)	(7.7%)
Faculty Salaries	600,223	30,001	(570,222)	(95.0%)
Departmental Operating Expense	88,000	907,930	819,930	931.7%
Instructional Administration	1,279,009	877,875	(401,134)	(31.4%)
School of Nursing	9,937,957	10,535,689	597,732	6.0%
Faculty Salaries	6,928,899	7,293,542	364,643	5.3%
Departmental Operating Expense	1,903,189	2,070,140	166,951	8.8%
Instructional Administration	1,105,869	1,172,007	66,138	6.0%
School of Public Health	15,254,943	15,583,994	329,051	2.2%
Faculty Salaries	8,959,336	9,016,886	57,550	0.6%
Departmental Operating Expense	4,148,923	4,421,347	272,424	6.6%
Instructional Administration	2,146,684	2,145,761	(923)	0.0%
Library	648,769	662,808	14,039	2.2%
Organized Activities	1,613,401	1,912,254	298,853	18.5%
Special Items - Instructional Support	3,570,499	3,728,109	157,610	4.4%
Improve Public Health	3,118,820	3,198,106	79,286	2.5%
Regional Academic Health Center - Pub Health	451,679	530,003	78,324	17.3%
Subtotal - Instruction and Academic Support	97,404,555	98,290,959	886,404	0.9%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<u>RESEARCH</u>				
Research Enhancement	4,600,125	4,370,143	(229,982)	(5.0%)
Special Items - Research	14,723,505	15,660,623	937,118	6.4%
Heart Disease and Stroke Research	4,180,000	4,180,000	0	0.0%
Texas Heart Institute - Stem Cell	2,500,000	2,500,000	0	0.0%
Biotechnology Program	760,000	760,000	0	0.0%
Worlds Greatest Scientist	1,900,000	2,220,623	320,623	16.9%
Psychiatric Sciences	5,383,505	6,000,000	616,495	11.5%
Subtotal - Research	19,323,630	20,030,766	707,136	3.7%
<u>PUBLIC SERVICE</u>				
Public Service	327,385	114,856	(212,529)	(64.9%)
Subtotal - Public Service	327,385	114,856	(212,529)	(64.9%)
<u>HEALTH CARE</u>				
Patient Care Activities	39,820,999	41,549,896	1,728,897	4.3%
Dental Clinic Operations	2,057,457	2,284,183	226,726	11.0%
Harris County Psychiatric Center	37,763,542	39,265,713	1,502,171	4.0%
Special Items - Health Care	3,365,793	3,290,985	(74,808)	(2.2%)
Harris County Hospital District	2,720,704	2,725,096	4,392	0.2%
Service Delivery - Valley Border	220,089	140,889	(79,200)	(36.0%)
Trauma Care - State Support	425,000	425,000	0	0.0%
Subtotal - Health Care	43,186,792	44,840,881	1,654,089	3.8%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	25,996,320	27,531,446	1,535,126	5.9%
Subtotal - Institutional Support	25,996,320	27,531,446	1,535,126	5.9%
<u>STUDENT SERVICES</u>				
Student Services	1,547,492	1,599,617	52,125	3.4%
Subtotal - Student Services	1,547,492	1,599,617	52,125	3.4%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	49,485,790	51,884,868	2,399,078	4.8%
Old Age and Survivors Insurance	9,982,023	11,242,404	1,260,381	12.6%
Staff Group Insurance Premiums	25,465,616	24,884,037	(581,579)	(2.3%)
Longevity Pay	1,839,683	1,932,305	92,622	5.0%
Workers Compensation Insurance	105,995	131,090	25,095	23.7%
Retirement Contributions	10,024,413	11,461,547	1,437,134	14.3%
Unemployment Compensation Insurance	377,801	335,614	(42,187)	(11.2%)
Accrued Vacation and Sick Leave	1,690,259	1,897,871	207,612	12.3%
Subtotal - Staff Benefits	49,485,790	51,884,868	2,399,078	4.8%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	21,961,925	21,437,570	(524,355)	(2.4%)
All Other Physical Plant Operations	8,967,848	8,356,790	(611,058)	(6.8%)
Utilities	12,994,077	13,080,780	86,703	0.7%
Special Items - O&M of Plant	12,562,560	12,558,568	(3,992)	0.0%
Tuition Revenue Bond Retirement	12,562,560	12,558,568	(3,992)	0.0%
Subtotal - Operation & Maintenance of Plant	34,524,485	33,996,138	(528,347)	(1.5%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	106,525	82,845	(23,680)	(22.2%)
Scholarships	106,525	82,845	(23,680)	(22.2%)
Subtotal - Scholarships & Fellowships	106,525	82,845	(23,680)	(22.2%)
TOTAL BUDGETED EXPENDITURES				
	\$ 271,902,974	\$ 278,372,376	\$ 6,469,402	2.4%
E & G Capital Projects	1,878,966	1,490,921	(388,045)	(20.7%)
GRAND TOTAL	273,781,940	279,863,297	6,081,357	2.2%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

	2015 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 39,286,629	\$ 37,621,569	\$ 459,799	\$ 1,205,261	\$ 39,286,629
School of Dentistry	19,889,135	13,989,758	5,899,377		19,889,135
Graduate School of Biomedical Sciences	4,876,535	4,364,989	511,546		4,876,535
School of Biomedical Informatics	1,815,806	1,273,506	542,300		1,815,806
School of Nursing	10,535,689	8,052,372	1,543,317	940,000	10,535,689
School of Public Health	15,583,994	12,562,199	1,591,667	1,430,128	15,583,994
Library	662,808	662,808			662,808
Organized Activities	1,912,254	1,912,254			1,912,254
Special Items - Instructional Support					
Regional Academic Health Center - Pub Health	530,003	530,003			530,003
Improve Public Health	3,198,106	3,198,106			3,198,106
Subtotal - Instruction and Academic Support	98,290,959	84,167,564	10,548,006	3,575,389	98,290,959
<u>RESEARCH</u>					
Research Enhancement	4,370,143	4,172,118	115,000	83,025	4,370,143
Special Items - Research	15,660,623	15,660,623			15,660,623
Heart Disease and Stroke Research	4,180,000	4,180,000			4,180,000
Texas Heart Institute - Stem Cell	2,500,000	2,500,000			2,500,000
Biotechnology Program	760,000	760,000			760,000
World's Greatest Scientist	2,220,623	2,220,623			2,220,623
Psychiatric Sciences	6,000,000	6,000,000			6,000,000
Subtotal - Research	20,030,766	19,832,741	115,000	83,025	20,030,766
<u>PUBLIC SERVICE</u>					
Public Service	114,856	114,856			114,856
Subtotal - Public Service	114,856	114,856			114,856

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

	2015 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
<u>HEALTH CARE</u>					
Patient Care Activities	41,549,896	664,149	9,830,036	31,055,711	41,549,896
Dental Clinic Operations	2,284,183	664,149	1,620,034		2,284,183
Harris County Psychiatric Center	39,265,713		8,210,002	31,055,711	39,265,713
Special Items - Health Care	3,290,985	3,290,985			3,290,985
Harris County Hospital District	2,725,096	2,725,096			2,725,096
Service Delivery - Valley Border	140,889	140,889			140,889
Trauma Care - State Support	425,000	425,000			425,000
Subtotal - Health Care	44,840,881	3,955,134	9,830,036	31,055,711	44,840,881
<u>INSTITUTIONAL SUPPORT</u>					
Institutional Support	27,573,351	22,224,080	2,241,027	3,108,244	27,573,351
Subtotal - Institutional Support	27,573,351	22,224,080	2,241,027	3,108,244	27,573,351
<u>STUDENT SERVICES</u>					
Student Services	1,640,557	1,640,557			1,640,557
<u>STAFF BENEFITS</u>					
Staff Benefits	51,884,868	36,080,667	12,235,500	3,568,701	51,884,868
Old Age and Survivors Insurance	11,242,404	9,130,075	1,450,552	661,777	11,242,404
Staff Group Insurance Premiums	24,884,037	17,979,086	5,448,666	1,456,285	24,884,037
Longevity Pay	1,932,305		1,536,852	395,453	1,932,305
Worker's Compensation Insurance	131,090	131,090			131,090
Retirement Contributions	11,461,547	8,537,828	2,239,556	684,163	11,461,547
Unemployment Compensation Insurance	335,614	302,588		33,026	335,614
Accrued Vacation and Sick Leave	1,897,871		1,559,874	337,997	1,897,871
<u>OPERATION & MAINTENANCE OF PLANT</u>					
Operation & Maintenance of Plant	21,437,570	18,080,500	3,357,070		21,437,570
All Other Physical Plant Operations	8,356,790	4,999,720	3,357,070		8,356,790
Utilities	13,080,780	13,080,780			13,080,780
Special Items - Operation & Maint of Plant	12,558,568	12,558,568			12,558,568
Tuition Revenue Bond Retirement	12,558,568	12,558,568			12,558,568

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

	2015 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
Subtotal - Operation & Maintenance of Plant	33,996,138	30,639,068	3,357,070		33,996,138
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Scholarships and Fellowships					
Scholarships					
TOTAL CURRENT OPERATING BUDGET	278,372,376	198,654,667	38,326,639	41,391,070	278,372,376
E&G CAPITAL PROJECTS	1,490,921	497,830		993,091	1,490,921
TOTAL BUDGETED EXPENDITURES	<u>\$ 279,863,297</u>	<u>\$ 199,152,497</u>	<u>\$ 38,326,639</u>	<u>\$ 42,384,161</u>	<u>\$ 279,863,297</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

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

	2013-14				2014-15			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Medical School	40,261,270	10,713,641	22,433,640	7,113,989	39,286,629	10,127,178	22,235,483	6,923,968
School of Dentistry	19,319,213	11,841,132	5,372,688	2,105,393	19,889,135	12,003,177	5,675,128	2,210,830
Graduate School of Biomedical Sciences	4,831,271	-	4,246,569	584,702	4,876,535	-	4,517,197	359,338
School of Biomedical Informatics	1,967,232	600,223	88,000	1,279,009	1,815,806	30,001	907,930	877,875
School of Nursing	9,937,957	6,928,899	1,903,189	1,105,869	10,535,689	7,293,542	2,070,140	1,172,007
School of Public Health	15,254,943	8,959,336	4,148,923	2,146,684	15,583,994	9,016,886	4,421,347	2,145,761
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	91,571,886	39,043,231	38,193,009	14,335,646	91,987,788	38,470,784	39,827,225	13,689,779

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

Run Date: 05/29/2014
Run Time: 14:57:41

INSTRUCTION
Medical School

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

MS - Dean - General								
2501400001								
Faculty Salaries		20,000		20,000		20,000		20,000
A & P Salaries	1.5300	307,374		307,374	1.5300	320,197		320,197
Classified Salaries	2.4200	146,939		146,939	2.9200	189,553		189,553
Maintenance & Operation			410,564	410,564			145,617	145,617
Reserves				0			5,520	5,520
	3.9500	474,313	410,564	884,877	4.4500	529,750	151,137	680,887

MS - Student Affairs General								
2517400001								
A & P Salaries	2.3900	448,876		448,876	2.3900	451,933		451,933
Classified Salaries	6.0000	277,704		277,704	6.0000	283,479		283,479
Other Wages		45,000		45,000		45,000		45,000
Maintenance & Operation			250,933	250,933			97,451	97,451
Reserves			11,500	11,500			11,500	11,500
	8.3900	771,580	262,433	1,034,013	8.3900	780,412	108,951	889,363

MS - Management - General								
2503400001								
A & P Salaries	1.0000	192,000		192,000	1.0000	199,000		199,000
Classified Salaries	2.6800	192,455		192,455	3.0000	186,555		186,555
Maintenance & Operation			59,373	59,373			58,273	58,273
	3.6800	384,455	59,373	443,828	4.0000	385,555	58,273	443,828

MS - Mgmt-Info Services								
2503400002								
A & P Salaries	1.3700	212,758		212,758	1.3700	220,909		220,909
Classified Salaries	36.4400	2,266,226		2,266,226	39.9400	2,626,727		2,626,727
Maintenance & Operation			276,776	276,776			118,048	118,048
Reserves				0			84,000	84,000
	37.8100	2,478,984	276,776	2,755,760	41.3100	2,847,636	202,048	3,049,684

MS - Academic Affairs General								
2505400001								
Maintenance & Operation			39,805	39,805				0
			39,805	39,805				0

Educational Programs								
2506400001								
A & P Salaries	1.1700	333,602		333,602	1.1700	334,454		334,454
Classified Salaries	5.8000	292,367		292,367	6.8000	339,017		339,017
Maintenance & Operation			70,234	70,234			18,557	18,557
Reserves			6,000	6,000			10,175	10,175

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

Run Date: 05/29/2014
Run Time: 14:57:41

INSTRUCTION
Medical School

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Faculty Affairs General	6.9700	625,969	76,234	702,203	7.9700	673,471	28,732	702,203
2502400001								
A & P Salaries	0.2500	42,943		42,943				0
Classified Salaries	4.0000	192,283		192,283	4.0000	196,086		196,086
Maintenance & Operation			10,691	10,691			6,305	6,305
Reserves			5,800	5,800			48,826	48,826
	4.2500	235,226	16,491	251,717	4.0000	196,086	55,131	251,217
Academic Support - Medical Sch								
2500400002								
Maintenance & Operation			696,770	696,770			446,770	446,770
			696,770	696,770			446,770	446,770
MS - Admissions General								
2507400001								
A & P Salaries	0.7600	138,119		138,119	0.8600	165,284		165,284
Classified Salaries	1.6800	55,390		55,390	1.6800	57,305		57,305
Maintenance & Operation			129,287	129,287			29,354	29,354
Reserves			2,220	2,220			3,073	3,073
	2.4400	193,509	131,507	325,016	2.5400	222,589	32,427	255,016
Diversity & Inclusion -State								
2501400011								
A & P Salaries				0	0.5000	97,432		97,432
Classified Salaries				0	0.9000	28,692		28,692
Reserves				0			98,876	98,876
				0	1.4000	126,124	98,876	225,000
Matching BME (Whitaker) Funds								
2552400005								
Classified Salaries	1.0000	42,000		42,000				0
Maintenance & Operation			38,000	38,000				0
	1.0000	42,000	38,000	80,000				0
Biochm & Molecular Biolo-Gen								
2524400001								
Faculty Salaries	6.2400	927,122		927,122	6.0200	934,127		934,127
A & P Salaries	1.0000	89,765		89,765	1.0000	94,253		94,253
Classified Salaries	4.6000	220,901		220,901	4.4000	215,502		215,502
Other Wages		9,120		9,120		9,120		9,120
Maintenance & Operation				0			37,349	37,349
Reserves			4,527	4,527			7,283	7,283

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

Run Date: 05/29/2014
Run Time: 14:57:41

INSTRUCTION
Medical School

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Microbiology And Molecular Gen 2548400001	11.8400	1,246,908	4,527	1,251,435	11.4200	1,253,002	44,632	1,297,634
Faculty Salaries	8.6000	884,824		884,824	9.6700	1,160,702		1,160,702
A & P Salaries	1.0000	102,029		102,029	1.0000	95,000		95,000
Classified Salaries	3.0000	149,462		149,462	2.5000	129,349		129,349
Other Wages		4,560		4,560				0
Maintenance & Operation Reserves				0			210,000	210,000
			7,552	7,552			7,569	7,569
Neurobiology And Anatomy 2552400001	12.6000	1,140,875	7,552	1,148,427	13.1700	1,385,051	217,569	1,602,620
Faculty Salaries	8.3300	1,098,277		1,098,277	10.4000	1,244,638		1,244,638
A & P Salaries	0.7300	81,593		81,593	0.7300	83,125		83,125
Classified Salaries	8.2500	439,111		439,111	9.2500	485,743		485,743
Other Wages		28,418		28,418		25,867		25,867
Maintenance & Operation Reserves			75	75			258	258
				0			158,636	158,636
Neuroscience Research Center 2552400002	17.3100	1,647,399	75	1,647,474	20.3800	1,839,373	158,894	1,998,267
Classified Salaries	0.6600	36,932		36,932	0.6600	36,932		36,932
Maintenance & Operation			5	5			5	5
Integrative Biology 2538400001	0.6600	36,932	5	36,937	0.6600	36,932	5	36,937
Faculty Salaries	12.5500	1,734,461		1,734,461	13.7700	1,805,311		1,805,311
A & P Salaries	1.0000	104,798		104,798	1.0000	107,942		107,942
Classified Salaries	8.5700	459,883		459,883	10.9400	580,366		580,366
Other Wages		3,956		3,956		3,956		3,956
Maintenance & Operation			16,040	16,040			3,573	3,573
Neurosurgery - General 2596400001	22.1200	2,303,098	16,040	2,319,138	25.7100	2,497,575	3,573	2,501,148
Maintenance & Operation			1,045	1,045				0
Anesthesiology General 2520400001			1,045	1,045				0

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

Run Date: 05/29/2014
Run Time: 14:57:41

INSTRUCTION
Medical School

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Faculty Salaries	7.9900	1,743,172		1,743,172	4.1800	935,582		935,582
A & P Salaries	0.5000	63,000		63,000	0.2000	26,460		26,460
Classified Salaries	30.9500	2,231,098		2,231,098	35.3300	2,691,567		2,691,567
Maintenance & Operation			4,427	4,427			7,772	7,772
Reserves			720	720				0
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	39.4400	4,037,270	5,147	4,042,417	39.7100	3,653,609	7,772	3,661,381
Dermatology								
2528400001								
Classified Salaries	0.4900	30,744		30,744	1.0600	40,605		40,605
Maintenance & Operation			498	498			574	574
-----	-----	-----	-----	-----	-----	-----	-----	-----
	0.4900	30,744	498	31,242	1.0600	40,605	574	41,179
Internal Medicine - Administra								
2542400001								
Faculty Salaries				0	0.4300	85,162		85,162
A & P Salaries	0.5100	52,397		52,397	0.9300	231,575		231,575
Classified Salaries	98.5900	6,079,704		6,079,704	98.3900	6,468,619		6,468,619
Maintenance & Operation			33	33			17	17
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	99.1000	6,132,101	33	6,132,134	99.7500	6,785,356	17	6,785,373
Internal Medicine - Graduate M								
2542400002								
Maintenance & Operation				0			35,000	35,000
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				0			35,000	35,000
Internal Medicine - Endocrinol								
2542400006								
Faculty Salaries				0	0.7500	89,489		89,489
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				0	0.7500	89,489		89,489
Neurology - State								
2556400001								
Classified Salaries	5.4300	269,209		269,209	7.8000	402,480		402,480
Maintenance & Operation			1,431	1,431			2,129	2,129
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	5.4300	269,209	1,431	270,640	7.8000	402,480	2,129	404,609
Obstetrics, Gynecology And Rep								
2560400002								
Faculty Salaries	2.0000	523,427		523,427	2.7700	522,502		522,502
A & P Salaries	0.3500	65,239		65,239				0
Classified Salaries	0.3000	20,125		20,125				0
Other Wages		142		142				0
Maintenance & Operation				0			19	19

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INSTRUCTION
Medical School

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Ob/Gyn Graduate Medical Educat 2560400003	2.6500	608,933		608,933	2.7700	522,502	19	522,521
Faculty Salaries	1.5300	176,452		176,452				0
A & P Salaries				0	0.4300	53,513		53,513
Classified Salaries	1.9400	103,314		103,314	9.2800	446,483		446,483
Other Wages		219,117		219,117		4		4
Maintenance & Operation			1,118	1,118				0
	3.4700	498,883	1,118	500,001	9.7100	500,000		500,000
Ophthalmology 2564400002								
Faculty Salaries	0.5000	67,235		67,235	0.4500	61,572		61,572
A & P Salaries	0.1000	8,400		8,400	0.4000	34,607		34,607
Classified Salaries	1.5000	72,605		72,605	1.2000	58,160		58,160
	2.1000	148,240		148,240	2.0500	154,339		154,339
Ophthalmology - Sensory Scienc 2564400001								
Faculty Salaries	1.8500	139,001		139,001	1.6500	146,076		146,076
Maintenance & Operation			6,611	6,611			3,718	3,718
	1.8500	139,001	6,611	145,612	1.6500	146,076	3,718	149,794
Pathology & Laboratory Medicin 2572400001								
Classified Salaries	12.0000	582,076		582,076	12.5000	579,948		579,948
Other Wages		12,960		12,960		8,880		8,880
Reserves			1,131	1,131			22,722	22,722
	12.0000	595,036	1,131	596,167	12.5000	588,828	22,722	611,550
Pediatrics 2576400002								
Faculty Salaries	4.6600	912,807		912,807	5.1700	786,179		786,179
A & P Salaries				0	1.5000	221,950		221,950
Classified Salaries	1.7100	89,272		89,272	48.0300	3,060,499		3,060,499
Other Wages		38,500		38,500		752		752
Maintenance & Operation			9,904	9,904				0
	6.3700	1,040,579	9,904	1,050,483	54.7000	4,069,380		4,069,380
Pediatrics Residency Program 2576400003								
Maintenance & Operation				0			192,500	192,500
Reserves				0			22,500	22,500

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Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
				0			215,000	215,000
Children's Learning Institute 2576400004								
Classified Salaries	0.6900	23,290		23,290	0.7200	24,480		24,480
Maintenance & Operation			2,220	2,220			119	119
	0.6900	23,290	2,220	25,510	0.7200	24,480	119	24,599
Center for Clinical Research 2576400001								
Faculty Salaries	4.1200	604,602		604,602	4.0500	594,642		594,642
A & P Salaries	1.1000	116,537		116,537	1.1000	117,228		117,228
Classified Salaries	1.8000	88,471		88,471	1.8000	89,680		89,680
Other Wages		2,700		2,700		2,900		2,900
Maintenance & Operation			3,000	3,000			4,466	4,466
Travel			3,000	3,000			5,000	5,000
Reserves			4,959	4,959			9,353	9,353
	7.0200	812,310	10,959	823,269	6.9500	804,450	18,819	823,269
Psychiatry & Behavioral Scienc 2584400002								
Faculty Salaries	2.0000	440,427		440,427	2.3200	535,142		535,142
A & P Salaries	0.2700	27,437		27,437				0
Classified Salaries	8.4300	400,281		400,281	6.0000	320,638		320,638
Other Wages		6,460		6,460		27,499		27,499
Maintenance & Operation			12,527	12,527				0
	10.7000	874,605	12,527	887,132	8.3200	883,279		883,279
Radiology 2588400001								
Faculty Salaries		88,183		88,183	1.0100	150,042		150,042
Classified Salaries	0.7500	45,280		45,280				0
Other Wages		896		896				0
Reserves			4	4			24	24
	0.7500	134,359	4	134,363	1.0100	150,042	24	150,066
Surgery - General 2592400002								
Faculty Salaries	2.4900	296,180		296,180	1.1500	130,078		130,078
A & P Salaries				0	0.9200	122,999		122,999
Classified Salaries	8.0800	423,531		423,531	8.9500	482,568		482,568
Other Wages		13,835		13,835		17,088		17,088
Maintenance & Operation			18,310	18,310			448	448

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Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Surgery - Emergency Medical Sv 2532400001	10.5700	733,546	18,310	751,856	11.0200	752,733	448	753,181
Faculty Salaries	0.4400	87,336		87,336				0
Classified Salaries				0	1.8600	95,077		95,077
Other Wages				0		2,585		2,585
Maintenance & Operation			6	6				0
Reserves			22,611	22,611			2,408	2,408
Orthopedic Surgery 2566400001	0.4400	87,336	22,617	109,953	1.8600	97,662	2,408	100,070
Classified Salaries	0.7200	33,135		33,135				0
Maintenance & Operation			4	4				0
Cardiothoracic & Vascular Surg 2598400001	0.7200	33,135	4	33,139				0
Classified Salaries				0	0.1600	5,389		5,389
Maintenance & Operation				0			34	34
Physical Medicine And Rehab 2580400001	0.1200	5,552		5,552	0.3300	14,440		14,440
Classified Salaries				5,552				14,440
Maintenance & Operation			150	150			241	241
Family Practice 2534400002	0.1200	5,552	150	5,702	0.3300	14,440	241	14,681
Faculty Salaries	3.3100	505,186		505,186	2.5900	440,886		440,886
Maintenance & Operation			436	436			54,429	54,429
Pediatrics Chair Research 2576400006	3.3100	505,186	436	505,622	2.5900	440,886	54,429	495,315
Faculty Salaries	1.0000	90,000		90,000	0.7600	68,400		68,400
Maintenance & Operation			107,630	107,630			146,600	146,600
MS Postdoc Program Delivery 2501400008	1.0000	90,000	107,630	197,630	0.7600	68,400	146,600	215,000
Classified Salaries	1.0000	37,500		37,500	1.0000	37,500		37,500
Maintenance & Operation			4,410	4,410			4,410	4,410

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INSTRUCTION
Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Research Office 2501400009	1.0000	37,500	4,410	41,910	1.0000	37,500	4,410	41,910
Faculty Salaries	0.1000	32,132		32,132	0.1000	32,131		32,131
Classified Salaries	0.5700	34,708		34,708	0.5700	34,708		34,708
Maintenance & Operation			6,000	6,000			2,000	2,000
Travel			874	874			475	475
Reserves			165,928	165,928				0
Research Ofc - Trainee Affairs 2501400010	0.6700	66,840	172,802	239,642	0.6700	66,839	2,475	69,314
Classified Salaries	1.0000	57,700		57,700	1.0000	57,700		57,700
Maintenance & Operation			3,300	3,300			3,300	3,300
Travel			4,000	4,000				0
MS - Finance 2503400008	1.0000	57,700	7,300	65,000	1.0000	57,700	3,300	61,000
Classified Salaries	5.3200	222,570		222,570	6.0000	217,884		217,884
Maintenance & Operation			20,430	20,430			25,116	25,116
MS - Administration 2503400009	5.3200	222,570	20,430	243,000	6.0000	217,884	25,116	243,000
A & P Salaries	1.4700	191,610		191,610	1.4700	198,917		198,917
Classified Salaries	4.2500	211,496		211,496	4.2500	221,977		221,977
Other Wages		15,380		15,380		15,780		15,780
Maintenance & Operation			30,588	30,588			27,999	27,999
Reserves			15,000	15,000			9,650	9,650
MS - Office of Communications 2503400010	5.7200	418,486	45,588	464,074	5.7200	436,674	37,649	474,323
A & P Salaries	1.0000	89,665		89,665	1.0000	100,000		100,000
Classified Salaries	3.0000	170,633		170,633	2.5000	152,975		152,975
Other Wages		3,840		3,840		2,880		2,880
Maintenance & Operation			1,000	1,000			4,000	4,000
Reserves			6,065	6,065			10,348	10,348
MS - Development Office 2509400002	4.0000	264,138	7,065	271,203	3.5000	255,855	14,348	270,203

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Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries		50,000		50,000		50,000		50,000
A & P Salaries	1.0000	210,000		210,000	4.0000	540,000		540,000
Classified Salaries	0.5000	37,094		37,094	1.0000	41,820		41,820
Maintenance & Operation Reserves			93,796	93,796			30,310	30,310
	1.5000	297,094	93,796	390,890	5.0000	631,820	30,310	662,130
Interdisciplinary Research 2518400001								
Faculty Salaries	0.3800	49,980		49,980	0.4000	89,880		89,880
A & P Salaries	1.0100	144,912		144,912	1.4500	203,245		203,245
Classified Salaries	0.2500	13,174		13,174	0.2500	13,437		13,437
Maintenance & Operation Reserves			129,701	129,701			1,592	1,592
			10,000	10,000			7,393	7,393
	1.6400	208,066	139,701	347,767	2.1000	306,562	8,985	315,547
MS - Admin - Instruction-Gnrl 2500400001								
A & P Salaries	1.5000	130,829		130,829	1.5000	134,754		134,754
Classified Salaries	0.9100	40,870		40,870	0.9700	44,694		44,694
Other Wages		20,000		20,000		20,000		20,000
Maintenance & Operation Reserves			27,378	27,378			15,229	15,229
			1,000	1,000			5,400	5,400
	2.4100	191,699	28,378	220,077	2.4700	199,448	20,629	220,077
MS - Research Training generl 2513400001								
A & P Salaries	0.2000	25,196		25,196	0.1900	25,189		25,189
Classified Salaries	1.0000	49,721		49,721	1.0000	51,710		51,710
Other Wages		32,000		32,000		31,250		31,250
Maintenance & Operation Reserves			10,525	10,525			743	743
			1,000	1,000			1,550	1,550
	1.2000	106,917	11,525	118,442	1.1900	108,149	2,293	110,442
Med School MD/PhD Program 2506400007								
Classified Salaries	0.5000	35,082		35,082	0.5000	36,135		36,135
Maintenance & Operation Reserves			333,752	333,752				0
	0.5000	35,082	333,752	368,834	0.5000	36,135		36,135
Medical School Reserves 2500400004								
A & P Salaries		200,000		200,000				0
Maintenance & Operation Reserves			2,064,258	2,064,258			428,169	428,169

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 Medical School

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS-Admin-Instr Conf. Operation 2500400005		200,000	2,064,258	2,264,258			428,169	428,169
Classified Salaries	4.0000	160,031		160,031	4.0000	168,524		168,524
Other Wages		17,037		17,037		17,060		17,060
Maintenance & Operation			19,148	19,148			13,336	13,336
Reserves			7,479	7,479			3,371	3,371
Graduate Student Education Com 2500400008	4.0000	177,068	26,627	203,695	4.0000	185,584	16,707	202,291
Classified Salaries	0.4800	26,308		26,308	0.4800	26,308		26,308
Maintenance & Operation			20,800	20,800			17,001	17,001
Travel				0			4,997	4,997
Reserves			47,471	47,471			46,273	46,273
Health & Human Spirit-General 2501400003	0.4800	26,308	68,271	94,579	0.4800	26,308	68,271	94,579
Classified Salaries	0.2800	12,899		12,899	0.2700	12,642		12,642
Maintenance & Operation			3	3			260	260
MS - Surgical Skills Center 2506400011	0.2800	12,899	3	12,902	0.2700	12,642	260	12,902
Faculty Salaries	0.7500	178,577		178,577	0.7500	178,577		178,577
Classified Salaries	4.0000	175,897		175,897	4.0000	182,227		182,227
Maintenance & Operation			158,410	158,410			163,957	163,957
Reserves			61,435	61,435			60,169	60,169
Continuing Education Programs 2511400001	4.7500	354,474	219,845	574,319	4.7500	360,804	224,126	584,930
Maintenance & Operation			293,152	293,152				0
MS -Graduate Medical Education 2506400010			293,152	293,152				0
Maintenance & Operation				0			307,030	307,030
Reserves			3,361,461	3,361,461				0
Family Practice - Clerkship			3,361,461	3,361,461			307,030	307,030

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 Medical School

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2534400003								
Faculty Salaries	0.4000	64,260		64,260	0.4000	66,060		66,060
Maintenance & Operation			3,315	3,315			1,515	1,515
	0.4000	64,260	3,315	67,575	0.4000	66,060	1,515	67,575
Medical School								
SubTotal Faculty Salaries	69.2400	10,713,641	0	10,713,641	68.7900	10,127,178	0	10,127,178
SubTotal A & P Salaries	21.2100	3,379,079	0	3,379,079	27.6400	4,179,966	0	4,179,966
SubTotal Classified Salaries	285.6600	16,555,023	0	16,555,023	354.1900	21,436,180	0	21,436,180
SubTotal Other Wages	0.0000	473,921	0	473,921	0.0000	230,621	0	230,621
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	5,387,869	5,387,869	0.0000	0	2,635,283	2,635,283
SubTotal Travel	0.0000	0	7,874	7,874	0.0000	0	10,472	10,472
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	3,743,863	3,743,863	0.0000	0	666,929	666,929
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	376.1100	31,121,664	9,139,606	40,261,270	450.6200	35,973,945	3,312,684	39,286,629

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INSTRUCTION

School of Dentistry

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Dental Branch								
3800400001								
Faculty Salaries				0	1.0000	90,175		90,175
A & P Salaries	6.2000	975,703		975,703	6.0000	977,584		977,584
Classified Salaries	9.7500	419,651		419,651	11.3000	478,775		478,775
Other Wages		31,732		31,732		31,732		31,732
	15.9500	1,427,086		1,427,086	18.3000	1,578,266		1,578,266
Academic Affairs								
3803400001								
A & P Salaries	1.0000	139,848		139,848	1.0000	139,848		139,848
Classified Salaries	4.0000	170,612		170,612	4.0000	175,060		175,060
Maintenance & Operation			25,000	25,000			25,000	25,000
	5.0000	310,460	25,000	335,460	5.0000	314,908	25,000	339,908
Office Of Student Affairs-Gnrl								
3809400001								
A & P Salaries	1.8000	180,674		180,674	2.0000	221,607		221,607
Classified Salaries	4.5000	162,173		162,173	4.0000	161,224		161,224
	6.3000	342,847		342,847	6.0000	382,831		382,831
Basic Sciences								
3827400002								
Faculty Salaries	11.5400	1,169,298		1,169,298	12.2000	1,234,675		1,234,675
Classified Salaries	1.0000	34,836		34,836	1.0000	35,532		35,532
Maintenance & Operation			34,000	34,000			34,000	34,000
	12.5400	1,204,134	34,000	1,238,134	13.2000	1,270,207	34,000	1,304,207
Diagnostic Sciences								
3850400001								
Faculty Salaries	10.5000	1,270,223		1,270,223	8.0000	989,638		989,638
Classified Salaries	7.0000	305,983		305,983	7.0000	312,001		312,001
Maintenance & Operation			30,000	30,000			30,000	30,000
	17.5000	1,576,206	30,000	1,606,206	15.0000	1,301,639	30,000	1,331,639
Gnrl Practice Residency Prg								
3845400007								
Classified Salaries	19.0000	565,053		565,053	17.0000	452,783		452,783
Other Wages				0		60,000		60,000
Maintenance & Operation			300,000	300,000				0
	19.0000	565,053	300,000	865,053	17.0000	512,783		512,783
Orthodontics								
3836400004								

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School of Dentistry

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Faculty Salaries	5.7500	611,625		611,625	5.2500	557,629		557,629
Classified Salaries	12.5000	349,837		349,837	12.0000	335,013		335,013
Maintenance & Operation			40,000	40,000			40,000	40,000
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	18.2500	961,462	40,000	1,001,462	17.2500	892,642	40,000	932,642
Prosthodontics								
3842400001								
Faculty Salaries	16.7000	1,715,802		1,715,802	17.9600	1,846,457		1,846,457
Classified Salaries	6.0000	187,175		187,175	6.0000	196,463		196,463
Other Wages				0		99,218		99,218
Maintenance & Operation			30,000	30,000			30,000	30,000
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	22.7000	1,902,977	30,000	1,932,977	23.9600	2,142,138	30,000	2,172,138
Restorative Dentistry & Biomat								
3845400001								
Faculty Salaries	32.0400	3,031,776		3,031,776	30.4600	2,819,823		2,819,823
Classified Salaries	4.0000	199,113		199,113	5.0000	268,620		268,620
Other Wages				0		541,147		541,147
Maintenance & Operation			50,000	50,000			40,000	40,000
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	36.0400	3,230,889	50,000	3,280,889	35.4600	3,629,590	40,000	3,669,590
Oral Maxillofacial Surgery								
3833400001								
Faculty Salaries	3.8300	715,404		715,404	3.6600	685,061		685,061
Classified Salaries	3.0000	131,202		131,202	3.0000	133,730		133,730
Maintenance & Operation			10,000	10,000			10,000	10,000
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	6.8300	846,606	10,000	856,606	6.6600	818,791	10,000	828,791
Department Of Pediatrics								
3839400001								
Faculty Salaries	9.1400	1,012,507		1,012,507	8.7900	946,131		946,131
Classified Salaries	2.0000	71,080		71,080	2.5000	97,513		97,513
Maintenance & Operation			12,000	12,000			12,000	12,000
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	11.1400	1,083,587	12,000	1,095,587	11.2900	1,043,644	12,000	1,055,644
Instructional Program								
3800400003								
Other Wages		338,448		338,448		131,543		131,543
Reserves			192,252	192,252			668,710	668,710
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		338,448	192,252	530,700		131,543	668,710	800,253
Educational Support Services								
3803400002								
Classified Salaries	7.0000	270,143		270,143				0

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

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Research Office	7.0000	270,143		270,143				0
3815400001								
Faculty Salaries	0.3000	24,851		24,851	1.1000	76,251		76,251
A & P Salaries	0.4600	124,701		124,701	0.4600	124,701		124,701
Classified Salaries	6.4500	277,015		277,015	13.2000	542,383		542,383
	7.2100	426,567		426,567	14.7600	743,335		743,335
Pediatric Residency								
3839400004								
Faculty Salaries	0.1000	18,251		18,251	0.2000	26,501		26,501
Classified Salaries	20.6000	629,663		629,663	20.6000	542,016		542,016
Maintenance & Operation			220,000	220,000			220,000	220,000
	20.7000	647,914	220,000	867,914	20.8000	568,517	220,000	788,517
Periodontics								
3853400001								
Faculty Salaries	18.0100	1,580,057		1,580,057	20.4400	1,759,232		1,759,232
Classified Salaries	7.0000	244,884		244,884	7.0000	254,713		254,713
Other Wages		12,000		12,000		12,000		12,000
	25.0100	1,836,941		1,836,941	27.4400	2,025,945		2,025,945
Endodontics								
3854400001								
Faculty Salaries	5.5500	691,338		691,338	8.3000	971,604		971,604
Classified Salaries	4.5000	152,427		152,427	5.5000	187,324		187,324
Maintenance & Operation			12,000	12,000			12,000	12,000
	10.0500	843,765	12,000	855,765	13.8000	1,158,928	12,000	1,170,928
Prosthodontics-Outpatient Lab								
3842400003								
Classified Salaries	6.0000	234,145		234,145	6.0000	251,718		251,718
Other Wages		14,731		14,731				0
Maintenance & Operation			300,000	300,000				0
	6.0000	248,876	300,000	548,876	6.0000	251,718		251,718
School of Dentistry								
SubTotal Faculty Salaries	113.4600	11,841,132	0	11,841,132	117.3600	12,003,177	0	12,003,177
SubTotal A & P Salaries	9.4600	1,420,926	0	1,420,926	9.4600	1,463,740	0	1,463,740
SubTotal Classified Salaries	124.3000	4,404,992	0	4,404,992	125.1000	4,424,868	0	4,424,868
SubTotal Other Wages	0.0000	396,911	0	396,911	0.0000	875,640	0	875,640

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INSTRUCTION
 School of Dentistry

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,063,000	1,063,000	0.0000	0	453,000	453,000
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	192,252	192,252	0.0000	0	668,710	668,710
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	247.2200	18,063,961	1,255,252	19,319,213	251.9200	18,767,425	1,121,710	19,889,135

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INSTRUCTION

Graduate School of Biomedical Sciences

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - GSBS								
4870400001								
A & P Salaries	4.3000	573,304		573,304	2.3000	348,448		348,448
Maintenance & Operation			11,398	11,398			10,890	10,890
	4.3000	573,304	11,398	584,702	2.3000	348,448	10,890	359,338
General Instruction								
4870400002								
Classified Salaries	17.1600	953,495		953,495	18.1600	1,022,635		1,022,635
Maintenance & Operation			44,270	44,270			78,640	78,640
	17.1600	953,495	44,270	997,765	18.1600	1,022,635	78,640	1,101,275
Student Stipends And Assistant								
4870400003								
Classified Salaries	47.3500	2,736,006		2,736,006	47.6400	2,777,105		2,777,105
Other Wages				0		589,014		589,014
Maintenance & Operation			512,798	512,798			49,803	49,803
	47.3500	2,736,006	512,798	3,248,804	47.6400	3,366,119	49,803	3,415,922
Graduate School of Biomedical Sciences								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	4.3000	573,304	0	573,304	2.3000	348,448	0	348,448
SubTotal Classified Salaries	64.5100	3,689,501	0	3,689,501	65.8000	3,799,740	0	3,799,740
SubTotal Other Wages	0.0000	0	0	0	0.0000	589,014	0	589,014
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	568,466	568,466	0.0000	0	139,333	139,333
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	68.8100	4,262,805	568,466	4,831,271	68.1000	4,737,202	139,333	4,876,535

The University of Texas Health Science Center at Houston
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INSTRUCTION
School of Biomedical Informatics

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Biomedical Informatics								
5770400001								
A & P Salaries	3.0000	308,799		308,799	1.0000	126,440		126,440
Classified Salaries	15.8200	854,962		854,962	7.0500	363,383		363,383
Other Wages		16,000		16,000		5,400		5,400
Reserves			99,248	99,248			17,042	17,042
	18.8200	1,179,761	99,248	1,279,009	8.0500	495,223	17,042	512,265
Office of Academic Affairs - S								
5770400005								
Faculty Salaries				0		30,001		30,001
A & P Salaries				0	1.0000	73,500		73,500
Classified Salaries				0	5.0000	273,202		273,202
Other Wages				0		5,040		5,040
Reserves				0			13,868	13,868
				0	6.0000	381,743	13,868	395,611
Faculty Incentive Pool - SBMI								
5770400002								
Faculty Salaries		600,223		600,223				0
Other Wages		88,000		88,000				0
Reserves				0			436,524	436,524
		688,223		688,223			436,524	436,524
IT Support Services								
5770400003								
Classified Salaries				0	2.8000	182,349		182,349
Other Wages				0		1,344		1,344
Reserves				0			7,294	7,294
				0	2.8000	183,693	7,294	190,987
Office of Development								
5770400004								
A & P Salaries				0	1.0000	108,859		108,859
Classified Salaries				0	1.0000	55,000		55,000
Other Wages				0		720		720
Reserves				0			6,554	6,554
				0	2.0000	164,579	6,554	171,133
Office of Research - State								
5775400007								
Classified Salaries				0	2.0000	103,929		103,929
Other Wages				0		1,200		1,200
Reserves				0			4,157	4,157

The University of Texas Health Science Center at Houston
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INSTRUCTION
 School of Biomedical Informatics

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
				0	2.0000	105,129	4,157	109,286
School of Biomedical Informatics								
SubTotal Faculty Salaries	0.0000	600,223	0	600,223	0.0000	30,001	0	30,001
SubTotal A & P Salaries	3.0000	308,799	0	308,799	3.0000	308,799	0	308,799
SubTotal Classified Salaries	15.8200	854,962	0	854,962	17.8500	977,863	0	977,863
SubTotal Other Wages	0.0000	104,000	0	104,000	0.0000	13,704	0	13,704
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	99,248	99,248	0.0000	0	485,439	485,439
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	18.8200	1,867,984	99,248	1,967,232	20.8500	1,330,367	485,439	1,815,806

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

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Administration-Nursing School								
7901400001								
A & P Salaries	5.2000	880,417		880,417	5.9000	988,476		988,476
Classified Salaries	3.8500	225,452		225,452	3.0000	183,531		183,531
	9.0500	1,105,869		1,105,869	8.9000	1,172,007		1,172,007
Center Educ & Inform Resources								
7912400001								
A & P Salaries	0.9000	84,357		84,357	0.9000	88,576		88,576
Classified Salaries	4.8600	228,137		228,137	4.3600	196,854		196,854
	5.7600	312,494		312,494	5.2600	285,430		285,430
Office Of Student Affairs								
7911400001								
A & P Salaries	1.0000	102,320		102,320	2.0000	203,412		203,412
Classified Salaries	7.8900	344,164		344,164	8.0000	356,227		356,227
	8.8900	446,484		446,484	10.0000	559,639		559,639
General Instruction								
7901400002								
Faculty Salaries	43.8000	5,113,437		5,113,437	42.1900	4,915,879		4,915,879
Classified Salaries	9.0000	468,688		468,688	9.8500	528,499		528,499
Other Wages				0		35,520		35,520
Maintenance & Operation Reserves			1,673	1,673				0
			28,459	28,459				0
	52.8000	5,582,125	30,132	5,612,257	52.0400	5,479,898		5,479,898
Center For Nursing Research								
7905400001								
A & P Salaries	1.0000	84,878		84,878				0
Classified Salaries	5.0000	219,672		219,672	4.2000	198,320		198,320
	6.0000	304,550		304,550	4.2000	198,320		198,320
Nurse Anesthesia								
7906400004								
Faculty Salaries	4.1700	669,110		669,110	4.9000	815,482		815,482
Classified Salaries	1.0000	38,373		38,373	1.4000	107,620		107,620
	5.1700	707,483		707,483	6.3000	923,102		923,102
Clinical Fac-FIP Acad Enhance								
7903400001								
Faculty Salaries	4.4600	303,552		303,552	4.7000	393,802		393,802
Other Wages		12,700		12,700		53,509		53,509

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INSTRUCTION
School of Nursing

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Nursing Schl Development Off.	4.4600	316,252		316,252	4.7000	447,311		447,311
790140005								
A & P Salaries	1.0000	103,000		103,000	1.0000	100,000		100,000
Classified Salaries	1.0000	44,858		44,858	1.0000	45,756		45,756
	2.0000	147,858		147,858	2.0000	145,756		145,756
Nursing Shortage Reduction Fun								
790140006								
Faculty Salaries	8.2900	769,200		769,200	3.4400	347,814		347,814
Other Wages		800		800		2		2
	8.2900	770,000		770,000	3.4400	347,816		347,816
SON Occupational Health								
791040003								
Faculty Salaries	0.6400	73,600		73,600	0.5100	59,237		59,237
A & P Salaries	0.3000	62,692		62,692				0
Classified Salaries	1.9500	72,188		72,188	3.0000	152,033		152,033
Other Wages		6,230		6,230		3,041		3,041
Reserves				0			399	399
	2.8900	214,710		214,710	3.5100	214,311	399	214,710
SON Presidential Support								
790140007								
Faculty Salaries				0	1.0000	171,700		171,700
				0	1.0000	171,700		171,700
FY13 NSRP Over 70 Program								
790140008								
Faculty Salaries				0	6.2200	589,628		589,628
Other Wages				0		372		372
				0	6.2200	590,000		590,000
School of Nursing								
SubTotal Faculty Salaries	61.3600	6,928,899	0	6,928,899	62.9600	7,293,542	0	7,293,542
SubTotal A & P Salaries	9.4000	1,317,664	0	1,317,664	9.8000	1,380,464	0	1,380,464
SubTotal Classified Salaries	34.5500	1,641,532	0	1,641,532	34.8100	1,768,840	0	1,768,840
SubTotal Other Wages	0.0000	19,730	0	19,730	0.0000	92,444	0	92,444
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,673	1,673	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0

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INSTRUCTION
 School of Nursing

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Reserves	0.0000	0	28,459	28,459	0.0000	0	399	399
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	105.3100	9,907,825	30,132	9,937,957	107.5700	10,535,290	399	10,535,689

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

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Office Of The Dean								
6702400001								
A & P Salaries	1.9500	551,003		551,003	0.2500	130,000		130,000
Classified Salaries	3.6000	193,456		193,456	1.0000	70,000		70,000
	5.5500	744,459		744,459	1.2500	200,000		200,000
Assoc Dean Academic Affairs								
6704400001								
A & P Salaries		30,000		30,000	1.0000	150,882		150,882
Classified Salaries	3.3000	160,152		160,152	4.3000	210,084		210,084
	3.3000	190,152		190,152	5.3000	360,966		360,966
Assoc Dean, Student Affairs								
6703400001								
A & P Salaries		10,000		10,000		10,000		10,000
Classified Salaries	4.5000	219,737		219,737	7.0000	377,133		377,133
	4.5000	229,737		229,737	7.0000	387,133		387,133
Assoc Dean, Management								
6707400001								
A & P Salaries	3.0000	419,290		419,290	3.0000	381,119		381,119
Classified Salaries	7.0000	413,763		413,763	8.0000	450,234		450,234
	10.0000	833,053		833,053	11.0000	831,353		831,353
Assoc Dean, Research								
6706400001								
A & P Salaries		20,000		20,000		20,000		20,000
Classified Salaries	2.5000	129,283		129,283	2.5000	131,869		131,869
	2.5000	149,283		149,283	2.5000	151,869		151,869
Marketing & Development								
6702400004								
A & P Salaries				0	1.0000	115,000		115,000
Classified Salaries				0	2.0000	99,440		99,440
				0	3.0000	214,440		214,440
Human Genetics Center								
6762400002								
Faculty Salaries	1.0500	93,725		93,725	1.0500	95,275		95,275
Classified Salaries	6.0000	327,349		327,349	6.0000	352,956		352,956
	7.0500	421,074		421,074	7.0500	448,231		448,231
Dell Center Adv Healthy Living								
6764400001								

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INSTRUCTION
School of Public Health

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries	0.9500	68,627		68,627	0.9500	69,931		69,931
Classified Salaries	1.0000	31,500		31,500	3.0000	145,013		145,013
	1.9500	100,127		100,127	3.9500	214,944		214,944
Sw Ctr Occup Environ Health 6766400001								
Faculty Salaries	0.6900	96,306		96,306	1.1000	156,952		156,952
	0.6900	96,306		96,306	1.1000	156,952		156,952
Coord Center Clinical Trials 6760400001								
Faculty Salaries	0.0500	15,474		15,474	0.0500	15,583		15,583
A & P Salaries	0.0500	5,267		5,267	0.0500	5,267		5,267
Classified Salaries	1.8000	98,454		98,454	1.8000	101,122		101,122
	1.9000	119,195		119,195	1.9000	121,972		121,972
San Antonio Regional Campus 6737400001								
Faculty Salaries	6.6500	756,333		756,333	7.2200	781,827		781,827
Classified Salaries	8.5000	372,328		372,328	9.5000	431,137		431,137
Other Wages		1,500		1,500		1,500		1,500
	15.1500	1,130,161		1,130,161	16.7200	1,214,464		1,214,464
El Paso Regional Campus 6735400001								
Faculty Salaries	5.6000	615,350		615,350	5.6000	626,322		626,322
Classified Salaries	4.5000	179,913		179,913	4.5000	181,874		181,874
	10.1000	795,263		795,263	10.1000	808,196		808,196
Dallas Regional Campus 6734400001								
Faculty Salaries	8.0000	849,211		849,211	7.4000	789,709		789,709
Classified Salaries	6.0000	235,795		235,795	6.0000	238,116		238,116
	14.0000	1,085,006		1,085,006	13.4000	1,027,825		1,027,825
Environ & Occup Health 6715400001								
Faculty Salaries	4.6000	528,784		528,784	3.8000	428,651		428,651
Classified Salaries	4.0000	178,241		178,241	4.0000	191,237		191,237
	8.6000	707,025		707,025	7.8000	619,888		619,888
Epidemiology 6716400001								
Faculty Salaries	21.3000	2,597,911		2,597,911	20.5000	2,779,409		2,779,409

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INSTRUCTION
 School of Public Health

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	17.5000	752,918		752,918	17.5000	798,676		798,676
	38.8000	3,350,829		3,350,829	38.0000	3,578,085		3,578,085
Academic Programs								
6710400001								
Faculty Salaries	0.5000	30,300		30,300	0.5000	30,605		30,605
Classified Salaries	4.5000	142,223		142,223	3.5000	109,102		109,102
Other Wages		38,174		38,174		114,559		114,559
	5.0000	210,697		210,697	4.0000	254,266		254,266
Hlth Prom & Behav Sciences								
6712400001								
Faculty Salaries	13.5700	1,607,628		1,607,628	12.1000	1,446,998		1,446,998
Classified Salaries	8.7500	326,558		326,558	8.7500	328,444		328,444
	22.3200	1,934,186		1,934,186	20.8500	1,775,442		1,775,442
Biostatistics								
6714400001								
Faculty Salaries	13.3000	1,639,687		1,639,687	14.1000	1,735,624		1,735,624
Classified Salaries	14.0000	541,985		541,985	14.0000	545,172		545,172
	27.3000	2,181,672		2,181,672	28.1000	2,280,796		2,280,796
Information Technology								
6742400001								
A & P Salaries	0.6500	100,504		100,504	0.6500	100,504		100,504
Classified Salaries	10.2500	745,820		745,820	9.2500	704,328		704,328
	10.9000	846,324		846,324	9.9000	804,832		804,832
SPH Interdiscpl Concentrations								
6711400001								
Classified Salaries	2.0000	70,394		70,394	2.0000	72,340		72,340
	2.0000	70,394		70,394	2.0000	72,340		72,340
Epi Genetic Program Expansion								
6716400004								
Faculty Salaries		60,000		60,000		60,000		60,000
		60,000		60,000		60,000		60,000
School of Public Health								
SubTotal Faculty Salaries	76.2600	8,959,336	0	8,959,336	74.3700	9,016,886	0	9,016,886
SubTotal A & P Salaries	5.6500	1,136,064	0	1,136,064	5.9500	912,772	0	912,772
SubTotal Classified Salaries	109.7000	5,119,869	0	5,119,869	114.6000	5,538,277	0	5,538,277

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

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INSTRUCTION
 School of Public Health

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Other Wages	0.0000	39,674	0	39,674	0.0000	116,059	0	116,059
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	191.6100	15,254,943	0	15,254,943	194.9200	15,583,994	0	15,583,994

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INSTRUCTION

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
INSTRUCTION								
SubTotal Faculty Salaries	320.3200	39,043,231	0	39,043,231	323.4800	38,470,784	0	38,470,784
SubTotal A & P Salaries	53.0200	8,135,836	0	8,135,836	58.1500	8,594,189	0	8,594,189
SubTotal Classified Salaries	634.5400	32,265,879	0	32,265,879	712.3500	37,945,768	0	37,945,768
SubTotal Other Wages	0.0000	1,034,236	0	1,034,236	0.0000	1,917,482	0	1,917,482
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	7,021,008	7,021,008	0.0000	0	3,227,616	3,227,616
SubTotal Travel	0.0000	0	7,874	7,874	0.0000	0	10,472	10,472
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	4,063,822	4,063,822	0.0000	0	1,821,477	1,821,477
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	1007.8800	80,479,182	11,092,704	91,571,886	1093.9800	86,928,223	5,059,565	91,987,788

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LIBRARY

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Library Reading Room 2506400005								
A & P Salaries	0.5800	50,773		50,773	0.5800	52,296		52,296
Classified Salaries	0.9500	42,363		42,363	0.7000	32,384		32,384
Maintenance & Operation			2,634	2,634			9,836	9,836
	1.5300	93,136	2,634	95,770	1.2800	84,680	9,836	94,516
Information Resources-General 3803400003								
Classified Salaries				0	1.0000	60,831		60,831
				0	1.0000	60,831		60,831
Library&Learning Commons-State 3855400004								
Classified Salaries	1.0000	58,491		58,491				0
Other Wages		33,000		33,000		33,000		33,000
Maintenance & Operation			70,000	70,000			70,000	70,000
	1.0000	91,491	70,000	161,491		33,000	70,000	103,000
SPH - Library Services 6741400001								
A & P Salaries	1.0000	82,648		82,648	1.0000	82,648		82,648
Classified Salaries	7.0000	308,860		308,860	7.0000	321,813		321,813
	8.0000	391,508		391,508	8.0000	404,461		404,461
LIBRARY								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	1.5800	133,421	0	133,421	1.5800	134,944	0	134,944
SubTotal Classified Salaries	8.9500	409,714	0	409,714	8.7000	415,028	0	415,028
SubTotal Other Wages	0.0000	33,000	0	33,000	0.0000	33,000	0	33,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	72,634	72,634	0.0000	0	79,836	79,836
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	10.5300	576,135	72,634	648,769	10.2800	582,972	79,836	662,808

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ORGANIZED ACTIVITIES

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Biochem-Structural Biology Ctr 2524400003								
Faculty Salaries	1.8700	233,235		233,235	1.9000	246,215		246,215
Maintenance & Operation			13,133	13,133			153	153
	1.8700	233,235	13,133	246,368	1.9000	246,215	153	246,368
Medical Skills Laboratory 2506400002								
A & P Salaries	0.5200	59,481		59,481	0.5200	60,670		60,670
Maintenance & Operation			3,361	3,361			352	352
Reserves				0			1,820	1,820
	0.5200	59,481	3,361	62,842	0.5200	60,670	2,172	62,842
D B Computer Network Services 3803400004								
Classified Salaries	3.5900	281,259		281,259	3.5900	285,708		285,708
Maintenance & Operation			188,741	188,741			188,741	188,741
	3.5900	281,259	188,741	470,000	3.5900	285,708	188,741	474,449
D B Educational Technology Srv 3855400001								
Faculty Salaries		6,000		6,000				0
A & P Salaries	1.0000	142,889		142,889	0.0900	35,864		35,864
Classified Salaries	5.2500	307,559		307,559	6.5000	438,048		438,048
Maintenance & Operation			15,000	15,000			15,000	15,000
	6.2500	456,448	15,000	471,448	6.5900	473,912	15,000	488,912
D B Instructional Media 3855400002								
Classified Salaries	3.0000	157,924		157,924	3.0000	178,481		178,481
	3.0000	157,924		157,924	3.0000	178,481		178,481
D B Educational Facilities Sup 3855400003								
Classified Salaries				0	7.0000	275,176		275,176
				0	7.0000	275,176		275,176
Information Technology 4870400005								
Maintenance & Operation			84,929	84,929			55,000	55,000
			84,929	84,929			55,000	55,000
Educational Media Resources 6745400001								

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ORGANIZED ACTIVITIES

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	0.5000	38,538		38,538	0.5000	38,538		38,538
Public Health Practice Program 6727400001	0.5000	38,538		38,538	0.5000	38,538		38,538
Faculty Salaries		25,000		25,000		25,000		25,000
Classified Salaries	1.5000	56,352		56,352	1.5000	67,488		67,488
	1.5000	81,352		81,352	1.5000	92,488		92,488
ORGANIZED ACTIVITIES								
SubTotal Faculty Salaries	1.8700	264,235	0	264,235	1.9000	271,215	0	271,215
SubTotal A & P Salaries	1.5200	202,370	0	202,370	0.6100	96,534	0	96,534
SubTotal Classified Salaries	13.8400	841,632	0	841,632	22.0900	1,283,439	0	1,283,439
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	305,164	305,164	0.0000	0	259,246	259,246
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	1,820	1,820
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	17.2300	1,308,237	305,164	1,613,401	24.6000	1,651,188	261,066	1,912,254

The University of Texas Health Science Center at Houston
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SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Mgmt, Policy, & Comm Health 6717400001								
Faculty Salaries	10.0900	1,307,444		1,307,444	10.4500	1,293,356		1,293,356
Classified Salaries	7.7500	307,810		307,810	7.7500	308,505		308,505
	17.8400	1,615,254		1,615,254	18.2000	1,601,861		1,601,861
Austin Regional Campus 6732400001								
Faculty Salaries	9.1400	1,173,513		1,173,513	9.7400	1,252,804		1,252,804
Classified Salaries	8.0000	324,053		324,053	8.0000	337,441		337,441
Other Wages		6,000		6,000		6,000		6,000
	17.1400	1,503,566		1,503,566	17.7400	1,596,245		1,596,245
Brownsville Regional Campus 6733400001								
Faculty Salaries	1.6000	181,951		181,951	2.4000	251,198		251,198
Classified Salaries	6.0000	269,728		269,728	6.0000	278,805		278,805
	7.6000	451,679		451,679	8.4000	530,003		530,003
SPECIAL ITEMS - INSTRUCTION								
SubTotal Faculty Salaries	20.8300	2,662,908	0	2,662,908	22.5900	2,797,358	0	2,797,358
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	21.7500	901,591	0	901,591	21.7500	924,751	0	924,751
SubTotal Other Wages	0.0000	6,000	0	6,000	0.0000	6,000	0	6,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	42.5800	3,570,499	0	3,570,499	44.3400	3,728,109	0	3,728,109

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

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RESEARCH
Research Enhancement

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Res Adm-Research Support Commi 1458400008								
A & P Salaries	1.0000	92,882		92,882	1.0000	94,740		94,740
Classified Salaries	6.1000	302,498		302,498	6.0000	304,570		304,570
	7.1000	395,380		395,380	7.0000	399,310		399,310
Ctr Health Prom Prev Resrch 6752400001								
Faculty Salaries	0.1500	27,329		27,329	0.2000	31,374		31,374
A & P Salaries	1.0000	98,603		98,603				0
Classified Salaries	10.4400	585,567		585,567	7.4400	454,451		454,451
	11.5900	711,499		711,499	7.6400	485,825		485,825
IACUC - Animal Care and Use 1450400002								
Classified Salaries	4.0000	224,618		224,618	4.0000	234,224		234,224
Maintenance & Operation			5,000	5,000			1,850	1,850
	4.0000	224,618	5,000	229,618	4.0000	234,224	1,850	236,074
EVPARA Research Compliance 1450400003								
A & P Salaries	0.8000	92,400		92,400	0.8000	95,172		95,172
Classified Salaries	2.2500	130,889		130,889	2.2500	125,889		125,889
Other Wages		20,000		20,000		20,000		20,000
Maintenance & Operation			5,000	5,000			5,000	5,000
	3.0500	243,289	5,000	248,289	3.0500	241,061	5,000	246,061
CLAMC-Res Tobacco Funds 1452400002								
Classified Salaries	3.7500	99,973		99,973	3.5000	103,163		103,163
Other Wages		5,012		5,012		2,338		2,338
	3.7500	104,985		104,985	3.5000	105,501		105,501
Resrch Supp-Animal Center-Gen 1452400004								
Classified Salaries	9.2500	252,048		252,048	8.0000	228,803		228,803
Other Wages		24,756		24,756		48,001		48,001
	9.2500	276,804		276,804	8.0000	276,804		276,804
Tobacco Research Reserve 1100400012								
Reserves			248,895	248,895			248,895	248,895
			248,895	248,895			248,895	248,895

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RESEARCH

Research Enhancement

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Research Enhancement Reserves								
1171400001								
Other Wages		506,386		506,386		506,386		506,386
		506,386		506,386		506,386		506,386
THI-Cardiovascular Research								
1256400001								
Maintenance & Operation			523,908	523,908			523,908	523,908
			523,908	523,908			523,908	523,908
THI-Gene Therapy Program								
1256400002								
Maintenance & Operation			453,379	453,379			453,379	453,379
			453,379	453,379			453,379	453,379
Pediatric AIDS								
2576400009								
Faculty Salaries	1.0800	176,380		176,380	0.6000	88,089		88,089
Classified Salaries	3.0000	116,893		116,893	4.2000	182,120		182,120
Other Wages				0		3,120		3,120
Maintenance & Operation				0			2,574	2,574
	4.0800	293,273		293,273	4.8000	273,329	2,574	275,903
McPherson Commitment Funds								
2542400019								
Faculty Salaries	1.2400	202,359		202,359	1.2400	202,359		202,359
Classified Salaries	3.3300	181,308		181,308	3.3900	181,315		181,315
	4.5700	383,667		383,667	4.6300	383,674		383,674
Center For Infectious Diseases								
6754400001								
Faculty Salaries	0.5000	92,523		92,523	0.5000	94,274		94,274
Classified Salaries	2.3600	131,519		131,519	2.3600	134,149		134,149
	2.8600	224,042		224,042	2.8600	228,423		228,423
Research Enhancement								
SubTotal Faculty Salaries	2.9700	498,591	0	498,591	2.5400	416,096	0	416,096
SubTotal A & P Salaries	2.8000	283,885	0	283,885	1.8000	189,912	0	189,912
SubTotal Classified Salaries	44.4800	2,025,313	0	2,025,313	41.1400	1,948,684	0	1,948,684
SubTotal Other Wages	0.0000	556,154	0	556,154	0.0000	579,845	0	579,845
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	987,287	987,287	0.0000	0	986,711	986,711

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RESEARCH
 Research Enhancement

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	248,895	248,895	0.0000	0	248,895	248,895
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	50.2500	3,363,943	1,236,182	4,600,125	45.4800	3,134,537	1,235,606	4,370,143

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RESEARCH

Special Items - Research

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean Insti. Commitment-State 5775400001								
Faculty Salaries				0	3.9900	404,100		404,100
Classified Salaries				0	0.8800	94,240		94,240
Reserves			500,000	500,000			1,660	1,660
			500,000	500,000	4.8700	498,340	1,660	500,000
Ctr Clin Trans Scie Admin Core 1459400001								
Faculty Salaries	0.0500	19,961		19,961	1.9500	194,838		194,838
A & P Salaries	1.0000	121,098		121,098	1.0000	121,098		121,098
Classified Salaries	2.8800	176,593		176,593	3.7500	224,724		224,724
Other Wages		9,613		9,613		11,981		11,981
Maintenance & Operation			61,102	61,102			5,000	5,000
	3.9300	327,265	61,102	388,367	6.7000	552,641	5,000	557,641
CCTS Evaluation 1459400002								
Faculty Salaries				0	1.0000	70,000		70,000
Classified Salaries	1.5000	65,320		65,320	0.5000	20,000		20,000
Maintenance & Operation			49,975	49,975			25,295	25,295
	1.5000	65,320	49,975	115,295	1.5000	90,000	25,295	115,295
CCTS Education 1459400003								
Faculty Salaries	0.1000	20,737		20,737	0.1000	21,152		21,152
A & P Salaries	0.2000	16,767		16,767	0.2000	17,270		17,270
Classified Salaries	1.0100	58,961		58,961	1.0400	61,743		61,743
Maintenance & Operation			1,219	1,219				0
	1.3100	96,465	1,219	97,684	1.3400	100,165		100,165
CCTS Community 1459400004								
Faculty Salaries	0.1000	8,000		8,000	0.2100	21,495		21,495
Classified Salaries	0.7000	29,630		29,630	1.1700	50,446		50,446
Maintenance & Operation			25,235	25,235				0
	0.8000	37,630	25,235	62,865	1.3800	71,941		71,941
CCTS Bioinformatics 1459400005								
Faculty Salaries	0.1100	11,828		11,828	0.1000	10,504		10,504
A & P Salaries	0.0200	5,000		5,000	0.0300	7,500		7,500
Classified Salaries	1.3700	86,147		86,147	0.9000	65,478		65,478
Maintenance & Operation			108,661	108,661			128,154	128,154

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RESEARCH
Special Items - Research

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
CCTS Core Labs 1459400007	1.5000	102,975	108,661	211,636	1.0300	83,482	128,154	211,636
Faculty Salaries	0.3600	51,443		51,443	0.4400	64,753		64,753
Classified Salaries	0.0500	2,600		2,600	0.1500	8,195		8,195
Maintenance & Operation			65,957	65,957			47,052	47,052
	0.4100	54,043	65,957	120,000	0.5900	72,948	47,052	120,000
CCTS Regulations 1459400008				0	0.0400	4,759		4,759
A & P Salaries				0				
Classified Salaries	1.2500	85,880		85,880	1.1500	71,486		71,486
Maintenance & Operation			18,180	18,180			27,815	27,815
	1.2500	85,880	18,180	104,060	1.1900	76,245	27,815	104,060
CCTS Design Analysis 1459400009								
Faculty Salaries	2.1200	174,350		174,350	2.1500	187,005		187,005
Classified Salaries	1.3100	52,363		52,363	1.0000	40,800		40,800
Maintenance & Operation			15,613	15,613			14,521	14,521
	3.4300	226,713	15,613	242,326	3.1500	227,805	14,521	242,326
CCTS Bio Bank 1459400010								
Faculty Salaries	0.2000	20,000		20,000	0.3900	39,390		39,390
Classified Salaries	3.2300	174,023		174,023	2.7700	155,229		155,229
Other Wages		1,084		1,084				0
	3.4300	195,107		195,107	3.1600	194,619		194,619
Reserves For Biotechnology Pro 1100400011								
Maintenance & Operation			646,604	646,604			546,543	546,543
			646,604	646,604			546,543	546,543
THI - Stem Cell Special Appn 1256400005								
Maintenance & Operation			2,500,000	2,500,000			2,500,000	2,500,000
			2,500,000	2,500,000			2,500,000	2,500,000
Biochem-Heart Disease & Stroke 2524400005								
Faculty Salaries	1.4800	203,257		203,257	1.4900	188,465		188,465
Classified Salaries	0.3000	12,212		12,212	0.4000	18,375		18,375

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RESEARCH

Special Items - Research

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			4,667	4,667			21,960	21,960
	1.7800	215,469	4,667	220,136	1.8900	206,840	21,960	228,800
Neurosurgery-Dr. Kim Research 2596400004								
Faculty Salaries	1.6800	168,400		168,400	1.6800	186,040		186,040
Classified Salaries	2.1000	120,174		120,174	1.1000	75,999		75,999
Other Wages		11,426		11,426		11,426		11,426
Maintenance & Operation				0			26,535	26,535
	3.7800	300,000		300,000	2.7800	273,465	26,535	300,000
Biomedical Engineering 2550400001								
Faculty Salaries	0.3100	83,038		83,038	1.9500	362,402		362,402
A & P Salaries				0		17,409		17,409
Classified Salaries	1.5000	64,521		64,521	3.6000	213,242		213,242
Maintenance & Operation			38,674	38,674			98,824	98,824
	1.8100	147,559	38,674	186,233	5.5500	593,053	98,824	691,877
IMM-General 2539400001								
Faculty Salaries	11.4500	1,603,126		1,603,126	9.8200	1,405,027		1,405,027
A & P Salaries	0.9500	110,261		110,261	1.0000	116,064		116,064
Classified Salaries	13.7300	721,943		721,943	15.3300	842,414		842,414
Other Wages		11,047		11,047		71,672		71,672
Maintenance & Operation			74,581	74,581			145,567	145,567
	26.1300	2,446,377	74,581	2,520,958	26.1500	2,435,177	145,567	2,580,744
Psych Behav Sci-Special Item 2584400006								
Faculty Salaries	2.9500	485,187		485,187	14.5600	2,244,167		2,244,167
Classified Salaries				0	25.2000	1,174,638		1,174,638
Other Wages				0		217,501		217,501
Maintenance & Operation			1,514,813	1,514,813			1,463,694	1,463,694
	2.9500	485,187	1,514,813	2,000,000	39.7600	3,636,306	1,463,694	5,100,000
MS Reserves-Psych Special Item 2500400010								
Maintenance & Operation			3,100,000	3,100,000				0
			3,100,000	3,100,000				0
SBMI - State Funding 5779400001								
Faculty Salaries	4.1900	553,975		553,975	8.8200	1,160,312		1,160,312

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RESEARCH

Special Items - Research

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	0.4500	188,475		188,475	0.4500	187,500		187,500
Maintenance & Operation				0			7,164	7,164
Reserves			329,784	329,784				0
	4.6400	742,450	329,784	1,072,234	9.2700	1,347,812	7,164	1,354,976
Xu Institutional Commitment								
5775400006								
Faculty Salaries				0	0.1200	20,700		20,700
Classified Salaries	2.6000	128,356		128,356				0
Maintenance & Operation			11,644	11,644			50,000	50,000
Reserves				0			69,300	69,300
	2.6000	128,356	11,644	140,000	0.1200	20,700	119,300	140,000
Special Items - Research								
SubTotal Faculty Salaries	25.1000	3,403,302	0	3,403,302	48.7700	6,580,350	0	6,580,350
SubTotal A & P Salaries	2.6200	441,601	0	441,601	2.7200	471,600	0	471,600
SubTotal Classified Salaries	33.5300	1,778,723	0	1,778,723	58.9400	3,117,009	0	3,117,009
SubTotal Other Wages	0.0000	33,170	0	33,170	0.0000	312,580	0	312,580
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	8,236,925	8,236,925	0.0000	0	5,108,124	5,108,124
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	829,784	829,784	0.0000	0	70,960	70,960
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	61.2500	5,656,796	9,066,709	14,723,505	110.4300	10,481,539	5,179,084	15,660,623

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RESEARCH

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
RESEARCH								
SubTotal Faculty Salaries	28.0700	3,901,893	0	3,901,893	51.3100	6,996,446	0	6,996,446
SubTotal A & P Salaries	5.4200	725,486	0	725,486	4.5200	661,512	0	661,512
SubTotal Classified Salaries	78.0100	3,804,036	0	3,804,036	100.0800	5,065,693	0	5,065,693
SubTotal Other Wages	0.0000	589,324	0	589,324	0.0000	892,425	0	892,425
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	9,224,212	9,224,212	0.0000	0	6,094,835	6,094,835
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	1,078,679	1,078,679	0.0000	0	319,855	319,855
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	111.5000	9,020,739	10,302,891	19,323,630	155.9100	13,616,076	6,414,690	20,030,766

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PUBLIC SERVICE
Public Service

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Medical School Research Admin 2584400003								
A & P Salaries	0.7300	74,182		74,182				0
Classified Salaries	3.0000	124,266		124,266				0
Other Wages		14,081		14,081				0
	3.7300	212,529		212,529				0
Institute for Health Policy 6749400001								
Faculty Salaries		15,000		15,000		15,000		15,000
Classified Salaries	2.0000	99,856		99,856	2.0000	99,856		99,856
	2.0000	114,856		114,856	2.0000	114,856		114,856
Public Service								
SubTotal Faculty Salaries	0.0000	15,000	0	15,000	0.0000	15,000	0	15,000
SubTotal A & P Salaries	0.7300	74,182	0	74,182	0.0000	0	0	0
SubTotal Classified Salaries	5.0000	224,122	0	224,122	2.0000	99,856	0	99,856
SubTotal Other Wages	0.0000	14,081	0	14,081	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	5.7300	327,385	0	327,385	2.0000	114,856	0	114,856

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HEALTH CARE
Dental Clinic Operations

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
DB Patient Care-General 3812400005								
A & P Salaries	1.5000	179,372		179,372	1.5000	180,647		180,647
Classified Salaries	2.0000	84,818		84,818	2.0000	90,879		90,879
	3.5000	264,190		264,190	3.5000	271,526		271,526
DB Patient Services 3812400006								
A & P Salaries	1.0000	99,700		99,700	1.0000	99,700		99,700
Classified Salaries	16.0000	534,837		534,837	17.0000	595,649		595,649
	17.0000	634,537		634,537	18.0000	695,349		695,349
DB Clinical Services 3812400007								
Faculty Salaries			0	0	0.1000	11,730		11,730
A & P Salaries	1.0000	87,536		87,536	1.0000	89,285		89,285
Classified Salaries	32.0000	937,744		937,744	35.0000	1,082,843		1,082,843
Other Wages		133,450		133,450		133,450		133,450
	33.0000	1,158,730		1,158,730	36.1000	1,317,308		1,317,308
Dental Clinic Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.1000	11,730	0	11,730
SubTotal A & P Salaries	3.5000	366,608	0	366,608	3.5000	369,632	0	369,632
SubTotal Classified Salaries	50.0000	1,557,399	0	1,557,399	54.0000	1,769,371	0	1,769,371
SubTotal Other Wages	0.0000	133,450	0	133,450	0.0000	133,450	0	133,450
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	53.5000	2,057,457	0	2,057,457	57.6000	2,284,183	0	2,284,183

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Early Onset LTT 9932420001								
Maintenance & Operation				0			5,000	5,000
				0			5,000	5,000
Programming 9932420002								
A & P Salaries	1.0000	92,343		92,343	1.0000	96,960		96,960
Classified Salaries	35.5000	2,079,254		2,079,254	35.5000	2,123,919		2,123,919
Other Wages		53,500		53,500		38,315		38,315
Maintenance & Operation			44,503	44,503			200,788	200,788
	36.5000	2,225,097	44,503	2,269,600	36.5000	2,259,194	200,788	2,459,982
HCPC Human Resources 9930420018								
A & P Salaries	1.0000	99,000		99,000	1.0000	99,000		99,000
Classified Salaries	2.7500	129,064		129,064	3.0000	129,299		129,299
Other Wages		5,000		5,000		2,000		2,000
Maintenance & Operation			25,000	25,000			20,000	20,000
	3.7500	233,064	25,000	258,064	4.0000	230,299	20,000	250,299
Public Information 9930420020								
A & P Salaries	1.0000	103,309		103,309	1.0000	103,309		103,309
Classified Salaries	0.5000	21,573		21,573	0.5000	22,004		22,004
Other Wages		18,000		18,000		18,000		18,000
Maintenance & Operation			17,000	17,000			17,000	17,000
	1.5000	142,882	17,000	159,882	1.5000	143,313	17,000	160,313
Tuition Reimbursement Program 9930420028								
Maintenance & Operation			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000
Reception 9930420033								
Classified Salaries	6.0000	171,490		171,490	6.0000	165,053		165,053
Other Wages		8,000		8,000		33,979		33,979
Maintenance & Operation			500	500			500	500
	6.0000	179,490	500	179,990	6.0000	199,032	500	199,532
Office Of Executive Director 9930420002								
Faculty Salaries	0.5000	179,725		179,725	0.5000	179,725		179,725

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages				0		7,189		7,189
Maintenance & Operation			700	700			700	700
	0.5000	179,725	700	180,425	0.5000	186,914	700	187,614
Operational Contingencies 9930420003								
Maintenance & Operation			716,630	716,630			590,427	590,427
			716,630	716,630			590,427	590,427
Joint Commission 9930420012								
Maintenance & Operation			17,296	17,296			20,544	20,544
			17,296	17,296			20,544	20,544
Office Of Administration 9930420015								
A & P Salaries	1.0000	225,000		225,000	1.0000	231,750		231,750
Classified Salaries	1.0000	55,163		55,163	1.7500	120,697		120,697
Other Wages		63,167		63,167				0
Maintenance & Operation			8,000	8,000			8,000	8,000
	2.0000	343,330	8,000	351,330	2.7500	352,447	8,000	360,447
Financial Operations 9930420016								
A & P Salaries	2.0000	280,920		280,920	2.0000	286,254		286,254
Classified Salaries	12.8100	548,255		548,255	11.8100	543,963		543,963
Other Wages		21,830		21,830		87,830		87,830
Maintenance & Operation			265,193	265,193			185,000	185,000
	14.8100	851,005	265,193	1,116,198	13.8100	918,047	185,000	1,103,047
Communications 9930420021								
Maintenance & Operation			259,000	259,000			259,000	259,000
			259,000	259,000			259,000	259,000
Data Management 9930420023								
Maintenance & Operation			847,867	847,867			947,621	947,621
			847,867	847,867			947,621	947,621
Staff Training 9930420025								
Classified Salaries	3.5000	246,677		246,677	3.5000	249,148		249,148
Other Wages		2,000		2,000		2,000		2,000

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 Harris Country Psychiatric Center

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			30,000	30,000			17,184	17,184
	3.5000	248,677	30,000	278,677	3.5000	251,148	17,184	268,332
Recruitment								
9930420026								
Maintenance & Operation			15,000	15,000				0
			15,000	15,000				0
Environmental Health & Safety								
9930420046								
Classified Salaries	1.0000	76,943		76,943	1.0000	78,482		78,482
Maintenance & Operation			2,000	2,000			2,000	2,000
	1.0000	76,943	2,000	78,943	1.0000	78,482	2,000	80,482
Mgmt Information Systems								
9930420039								
A & P Salaries		4,326		4,326		4,545		4,545
Classified Salaries	10.0000	726,446		726,446	10.0000	755,803		755,803
Other Wages		18,494		18,494		33,000		33,000
Maintenance & Operation			76,400	76,400			76,400	76,400
	10.0000	749,266	76,400	825,666	10.0000	793,348	76,400	869,748
HCPC - Building Services								
9930420040								
A & P Salaries	0.1500	16,319		16,319	0.1500	16,646		16,646
Classified Salaries	10.0000	408,176		408,176	9.0000	357,605		357,605
Other Wages		25,166		25,166		98,504		98,504
Maintenance & Operation			475,000	475,000			531,677	531,677
	10.1500	449,661	475,000	924,661	9.1500	472,755	531,677	1,004,432
HCPC - Purchased Utilities								
9930420007								
Utilities			445,508	445,508			400,000	400,000
			445,508	445,508			400,000	400,000
HCPC - Food Service								
9930420008								
Maintenance & Operation			1,420,736	1,420,736			1,560,000	1,560,000
			1,420,736	1,420,736			1,560,000	1,560,000
Housekeeping								
9930420009								
Maintenance & Operation			414,000	414,000			454,000	454,000

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			414,000	414,000			454,000	454,000
Laundry & Linen Services								
9930420010								
Maintenance & Operation			195,000	195,000			225,000	225,000
			195,000	195,000			225,000	225,000
HCPC UTPD - Security								
1228420001								
Classified Salaries	12.0000	473,081		473,081	12.0000	464,957		464,957
Other Wages		58,768		58,768		47,080		47,080
Maintenance & Operation			67,511	67,511			80,339	80,339
Travel			2,000	2,000				0
Reserves			16,879	16,879			25,863	25,863
	12.0000	531,849	86,390	618,239	12.0000	512,037	106,202	618,239
Psychiatry Staff								
9931420001								
Faculty Salaries	24.3500	4,067,517		4,067,517	27.4000	4,845,478		4,845,478
Other Wages		300,933		300,933		400,117		400,117
Maintenance & Operation			908,000	908,000			908,000	908,000
	24.3500	4,368,450	908,000	5,276,450	27.4000	5,245,595	908,000	6,153,595
Acuity Management								
9931420002								
Classified Salaries	97.1000	4,723,899		4,723,899	118.7000	5,899,972		5,899,972
Other Wages		196,391		196,391		146,088		146,088
	97.1000	4,920,290		4,920,290	118.7000	6,046,060		6,046,060
Nursing Unit 1D								
9931420004								
Classified Salaries	14.4000	803,575		803,575	13.1000	742,436		742,436
Other Wages		53,024		53,024		51,933		51,933
Maintenance & Operation			10,878	10,878			10,878	10,878
	14.4000	856,599	10,878	867,477	13.1000	794,369	10,878	805,247
Nursing Unit 1E								
9931420005								
Classified Salaries	14.3000	746,575		746,575	11.4000	622,451		622,451
Other Wages		71,914		71,914		58,601		58,601
Maintenance & Operation			10,878	10,878			10,878	10,878
	14.3000	818,489	10,878	829,367	11.4000	681,052	10,878	691,930
Nursing Unit 2B								
9931420006								

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Classified Salaries	13.0000	670,462		670,462	12.9000	693,311		693,311
Other Wages		73,033		73,033		70,523		70,523
Maintenance & Operation			15,637	15,637			15,637	15,637
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	13.0000	743,495	15,637	759,132	12.9000	763,834	15,637	779,471
Nursing Unit 2C 9931420007								
Classified Salaries	14.7000	812,212		812,212	12.1000	659,174		659,174
Other Wages		73,034		73,034		70,523		70,523
Maintenance & Operation			16,997	16,997			16,997	16,997
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	14.7000	885,246	16,997	902,243	12.1000	729,697	16,997	746,694
Nursing Unit 2E 9931420008								
Classified Salaries	15.0000	861,036		861,036	12.6000	736,107		736,107
Other Wages		73,034		73,034		70,523		70,523
Maintenance & Operation			16,997	16,997			16,997	16,997
-----	-----	-----	-----	-----	-----	-----	-----	-----
	15.0000	934,070	16,997	951,067	12.6000	806,630	16,997	823,627
Nursing Unit 3B 9931420009								
Classified Salaries	16.4000	841,743		841,743	14.2000	733,599		733,599
Other Wages		73,034		73,034		70,523		70,523
Maintenance & Operation			15,637	15,637			15,637	15,637
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	16.4000	914,777	15,637	930,414	14.2000	804,122	15,637	819,759
Nursing Unit 3C 9931420010								
Classified Salaries	13.6000	661,610		661,610	11.1000	526,609		526,609
Other Wages		73,033		73,033		70,523		70,523
Maintenance & Operation			15,637	15,637			15,637	15,637
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	13.6000	734,643	15,637	750,280	11.1000	597,132	15,637	612,769
Nursing Unit 3D 9931420011								
Classified Salaries	16.8000	903,421		903,421	16.3000	836,809		836,809
Other Wages		73,033		73,033		70,523		70,523
Maintenance & Operation			12,917	12,917			12,917	12,917
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	16.8000	976,454	12,917	989,371	16.3000	907,332	12,917	920,249
Nursing Unit 3E 9931420012								
Classified Salaries	17.8000	895,439		895,439	13.0000	691,452		691,452
Other Wages		73,034		73,034		70,523		70,523

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			16,997	16,997			16,997	16,997
	17.8000	968,473	16,997	985,470	13.0000	761,975	16,997	778,972
Medical Staff Support								
9932420003								
Classified Salaries	2.0000	87,894		87,894	2.0000	94,338		94,338
Other Wages		2,000		2,000		2,000		2,000
Maintenance & Operation			1,000	1,000			1,000	1,000
	2.0000	89,894	1,000	90,894	2.0000	96,338	1,000	97,338
Laboratory								
9932420004								
Classified Salaries	0.5000	19,474		19,474	1.0000	40,115		40,115
Other Wages		800		800		685		685
Maintenance & Operation			400,000	400,000			400,000	400,000
	0.5000	20,274	400,000	420,274	1.0000	40,800	400,000	440,800
Radiology								
9932420005								
Classified Salaries	0.2500	9,737		9,737				0
Maintenance & Operation			50,000	50,000			65,500	65,500
	0.2500	9,737	50,000	59,737			65,500	65,500
Professional Services								
9930420017								
Maintenance & Operation			105,000	105,000			105,000	105,000
			105,000	105,000			105,000	105,000
Nursing Administration								
9930420030								
A & P Salaries	2.0000	281,778		281,778	2.0000	290,232		290,232
Classified Salaries	11.0000	875,128		875,128	10.4000	845,071		845,071
Other Wages		31,000		31,000		78,498		78,498
Maintenance & Operation			10,000	10,000			10,000	10,000
	13.0000	1,187,906	10,000	1,197,906	12.4000	1,213,801	10,000	1,223,801
Patient Service Center								
9930420032								
A & P Salaries	1.0000	96,352		96,352	1.0000	99,243		99,243
Classified Salaries	14.0000	494,166		494,166	14.0000	461,837		461,837
Other Wages		9,576		9,576		94,207		94,207
Maintenance & Operation			31,576	31,576			50,000	50,000
	15.0000	600,094	31,576	631,670	15.0000	655,287	50,000	705,287

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HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Pharmacy								
9930420005								
A & P Salaries	1.0000	158,508		158,508	1.0000	163,264		163,264
Classified Salaries	9.1000	665,988		665,988	9.1000	673,989		673,989
Other Wages		42,868		42,868		42,867		42,867
Maintenance & Operation			612,549	612,549			672,000	672,000
	10.1000	867,364	612,549	1,479,913	10.1000	880,120	672,000	1,552,120
Medical Records								
9930420022								
Classified Salaries	8.5000	371,204		371,204	7.5000	350,661		350,661
Other Wages		10,000		10,000		10,000		10,000
Maintenance & Operation			19,234	19,234			20,000	20,000
	8.5000	381,204	19,234	400,438	7.5000	360,661	20,000	380,661
Performance Improvement								
9930420024								
A & P Salaries	1.0000	111,442		111,442	1.0000	111,600		111,600
Classified Salaries	7.1000	519,689		519,689	7.1000	522,275		522,275
Maintenance & Operation			112,804	112,804			109,556	109,556
	8.1000	631,131	112,804	743,935	8.1000	633,875	109,556	743,431
EKG								
9932420007								
Classified Salaries	0.2500	9,737		9,737				0
Maintenance & Operation			3,091	3,091			3,091	3,091
	0.2500	9,737	3,091	12,828			3,091	3,091
EEG								
9932420006								
Maintenance & Operation			5,000	5,000			5,000	5,000
			5,000	5,000			5,000	5,000
HCPC Nursing Assessment Ctr								
9930420044								
Classified Salaries	4.5000	322,209		322,209	6.5000	472,022		472,022
Other Wages		172,535		172,535		53,644		53,644
Maintenance & Operation			1,000	1,000			1,000	1,000
	4.5000	494,744	1,000	495,744	6.5000	525,666	1,000	526,666
Nursing Unit 2D								
9931420014								
Classified Salaries	18.3000	1,066,899		1,066,899	15.5000	881,462		881,462
Other Wages		73,034		73,034		70,523		70,523

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HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			16,997	16,997			16,997	16,997
	18.3000	1,139,933	16,997	1,156,930	15.5000	951,985	16,997	968,982
HCPC-Psychology 9930420045								
Classified Salaries	1.4000	65,820		65,820	1.4000	66,846		66,846
Other Wages				0		40,000		40,000
Maintenance & Operation			12,964	12,964			12,938	12,938
	1.4000	65,820	12,964	78,784	1.4000	106,846	12,938	119,784
Competency Restoration Unit 9933420003								
Classified Salaries	17.6000	927,204		927,204	16.1000	907,028		907,028
Other Wages		82,512		82,512		78,292		78,292
Maintenance & Operation			125,500	125,500			125,500	125,500
	17.6000	1,009,716	125,500	1,135,216	16.1000	985,320	125,500	1,110,820
Harris Country Psychiatric Center								
SubTotal Faculty Salaries	24.8500	4,247,242	0	4,247,242	27.9000	5,025,203	0	5,025,203
SubTotal A & P Salaries	11.1500	1,469,297	0	1,469,297	11.1500	1,502,803	0	1,502,803
SubTotal Classified Salaries	422.6600	22,291,243	0	22,291,243	420.0600	22,468,494	0	22,468,494
SubTotal Other Wages	0.0000	1,831,747	0	1,831,747	0.0000	1,989,013	0	1,989,013
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	7,459,626	7,459,626	0.0000	0	7,854,337	7,854,337
SubTotal Travel	0.0000	0	2,000	2,000	0.0000	0	0	0
SubTotal Utilities	0.0000	0	445,508	445,508	0.0000	0	400,000	400,000
SubTotal Reserves	0.0000	0	16,879	16,879	0.0000	0	25,863	25,863
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	458.6600	29,839,529	7,924,013	37,763,542	459.1100	30,985,513	8,280,200	39,265,713

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HEALTH CARE
Special Items - Health Care

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Service Delivery - Mobile Van 2542400025								
Faculty Salaries				0	0.1000	12,500		12,500
Classified Salaries				0	1.5500	115,569		115,569
Maintenance & Operation				0			12,820	12,820
				0	1.6500	128,069	12,820	140,889
Community Outreach & Educ 1408400009								
Faculty Salaries	0.1300	12,831		12,831				0
Classified Salaries	0.7000	29,785		29,785				0
Maintenance & Operation			5,372	5,372				0
	0.8300	42,616	5,372	47,988				0
Community Outreach-MS 1408400010								
Classified Salaries	1.9400	115,723		115,723				0
Maintenance & Operation			25,166	25,166				0
	1.9400	115,723	25,166	140,889				0
Community Outreach-GSBS 1408400011								
Classified Salaries	0.8000	31,212		31,212				0
	0.8000	31,212		31,212				0
Ctr Translational Injury Rsrch 1450400011								
Faculty Salaries	0.5000	87,690		87,690	0.5000	99,072		99,072
A & P Salaries	0.1000	8,652		8,652				0
Classified Salaries	4.3700	246,806		246,806	4.7000	245,812		245,812
Maintenance & Operation			71,852	71,852			35,463	35,463
Reserves			10,000	10,000			44,653	44,653
	4.9700	343,148	81,852	425,000	5.2000	344,884	80,116	425,000
MS - HCHD - LBJ Chief Of Staff 2514400003								
A & P Salaries				0	1.0000	97,000		97,000
Classified Salaries	6.0000	320,196		320,196	4.0000	214,538		214,538
Maintenance & Operation			70,400	70,400			60,848	60,848
	6.0000	320,196	70,400	390,596	5.0000	311,538	60,848	372,386
Dermatology - HCHD 2528400002								
Classified Salaries	0.5500	25,043		25,043	0.4300	20,192		20,192

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HEALTH CARE
Special Items - Health Care

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages		1,183		1,183		1,034		1,034
Maintenance & Operation				0			8	8
	0.5500	26,226		26,226	0.4300	21,226	8	21,234
Emergency Medicine - HCHD 2532400002								
Faculty Salaries	0.1000	21,386		21,386	0.1000	20,806		20,806
Classified Salaries	4.1400	241,767		241,767	3.8300	233,549		233,549
Other Wages				0		4,226		4,226
Reserves			7,256	7,256			5,836	5,836
	4.2400	263,153	7,256	270,409	3.9300	258,581	5,836	264,417
Family Practice - HCHD 2534400005								
Faculty Salaries	2.1000	321,254		321,254	2.5800	398,276		398,276
Maintenance & Operation			26,409	26,409			9,058	9,058
	2.1000	321,254	26,409	347,663	2.5800	398,276	9,058	407,334
Internal Medicine - HCHD 2542400022								
Faculty Salaries	1.8600	337,171		337,171	1.7100	282,432		282,432
A & P Salaries				0	0.0600	5,470		5,470
Classified Salaries	0.0600	5,505		5,505				0
Maintenance & Operation			18	18			8	8
	1.9200	342,676	18	342,694	1.7700	287,902	8	287,910
Neurology - HCHD 2556400003								
Maintenance & Operation			15,465	15,465			11,658	11,658
			15,465	15,465			11,658	11,658
Ob/Gyn - HCHD 2560400004								
Faculty Salaries	0.6700	142,007		142,007	0.4700	109,154		109,154
Classified Salaries	1.0000	47,851		47,851	1.0000	49,727		49,727
Other Wages		2,166		2,166		2,159		2,159
	1.6700	192,024		192,024	1.4700	161,040		161,040
Pathology And Lab Med - HCHD 2572400002								
Classified Salaries	1.0000	73,813		73,813	1.0000	56,326		56,326
Other Wages		2,400		2,400		2,400		2,400
Maintenance & Operation			21,917	21,917			16,699	16,699
Reserves				0			7,807	7,807

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HEALTH CARE
Special Items - Health Care

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Anesthesiology - HCHD 2520400002	1.0000	76,213	21,917	98,130	1.0000	58,726	24,506	83,232
Faculty Salaries	0.6700	128,171		128,171	0.4200	76,242		76,242
A & P Salaries	0.1000	12,600		12,600	0.1000	13,230		13,230
Classified Salaries	1.5500	65,247		65,247	1.9700	88,179		88,179
Maintenance & Operation			1,482	1,482			270	270
Reserves			2,737	2,737				0
Ophthalmology - HCHD 2564400004	2.3200	206,018	4,219	210,237	2.4900	177,651	270	177,921
Faculty Salaries	0.1000	25,750		25,750	0.0900	23,175		23,175
A & P Salaries	0.4000	33,599		33,599	0.6000	51,910		51,910
Maintenance & Operation			29,090	29,090			1,682	1,682
Orthopedic Surgery - HCHD 2566400002	0.5000	59,349	29,090	88,439	0.6900	75,085	1,682	76,767
Classified Salaries	1.2700	66,898		66,898	1.1700	64,766		64,766
Maintenance & Operation			2	2			433	433
Otolaryngology H&N Surg-HCHD 2568400002	1.2700	66,898	2	66,900	1.1700	64,766	433	65,199
Classified Salaries	0.7900	27,734		27,734	1.0000	39,402		39,402
Maintenance & Operation			2	2			139	139
Pediatrics-Admin-LBJ-HCHD 2576400007	0.7900	27,734	2	27,736	1.0000	39,402	139	39,541
Faculty Salaries	0.8100	126,783		126,783	0.8100	126,783		126,783
Maintenance & Operation			6	6			3,048	3,048
Physical Medicine & Rehab-HCHD 2580400002	0.8100	126,783	6	126,789	0.8100	126,783	3,048	129,831
Faculty Salaries		763		763				0
Maintenance & Operation			2,943	2,943			2,787	2,787
Psychiatry - HCHD 2584400004		763	2,943	3,706			2,787	2,787

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HEALTH CARE
 Special Items - Health Care

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			2,908	2,908			26,131	26,131
			2,908	2,908			26,131	26,131
Radiology Admin - HCHD 2588400003								
Faculty Salaries	1.1000	301,754		301,754	1.2600	359,533		359,533
Reserves			16	16			10	10
	1.1000	301,754	16	301,770	1.2600	359,533	10	359,543
Surgery General - HCHD 2592400010								
Faculty Salaries	0.9100	68,250		68,250	0.1300	9,750		9,750
Classified Salaries	3.4500	134,110		134,110	5.1000	212,720		212,720
Other Wages		1,732		1,732		1,884		1,884
Maintenance & Operation			195	195			659	659
	4.3600	204,092	195	204,287	5.2300	224,354	659	225,013
Pediatric Surgery - HCHD 2593400002								
Classified Salaries				0	0.0400	2,360		2,360
Other Wages				0		48		48
Maintenance & Operation			395	395				0
			395	395	0.0400	2,408		2,408
Cardiothoracic Vasc Surg-HCHD 2598400002								
Faculty Salaries	0.0200	4,167		4,167	0.0500	10,730		10,730
Maintenance & Operation			163	163			14	14
	0.0200	4,167	163	4,330	0.0500	10,730	14	10,744
Special Items - Health Care								
SubTotal Faculty Salaries	8.9700	1,577,977	0	1,577,977	8.2200	1,528,453	0	1,528,453
SubTotal A & P Salaries	0.6000	54,851	0	54,851	1.7600	167,610	0	167,610
SubTotal Classified Salaries	27.6200	1,431,690	0	1,431,690	25.7900	1,343,140	0	1,343,140
SubTotal Other Wages	0.0000	7,481	0	7,481	0.0000	11,751	0	11,751
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	273,785	273,785	0.0000	0	181,725	181,725
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	20,009	20,009	0.0000	0	58,306	58,306
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0

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HEALTH CARE
 Special Items - Health Care

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
----- SubTotal	37.1900	3,071,999	293,794	3,365,793	35.7700	3,050,954	240,031	3,290,985

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HEALTH CARE

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HEALTH CARE								
SubTotal Faculty Salaries	33.8200	5,825,219	0	5,825,219	36.2200	6,565,386	0	6,565,386
SubTotal A & P Salaries	15.2500	1,890,756	0	1,890,756	16.4100	2,040,045	0	2,040,045
SubTotal Classified Salaries	500.2800	25,280,332	0	25,280,332	499.8500	25,581,005	0	25,581,005
SubTotal Other Wages	0.0000	1,972,678	0	1,972,678	0.0000	2,134,214	0	2,134,214
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	7,733,411	7,733,411	0.0000	0	8,036,062	8,036,062
SubTotal Travel	0.0000	0	2,000	2,000	0.0000	0	0	0
SubTotal Utilities	0.0000	0	445,508	445,508	0.0000	0	400,000	400,000
SubTotal Reserves	0.0000	0	36,888	36,888	0.0000	0	84,169	84,169
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	549.3500	34,968,985	8,217,807	43,186,792	552.4800	36,320,650	8,520,231	44,840,881

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INSTITUTIONAL SUPPORT
 Institutional Support

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
EVP - Research Affairs								
1450400001								
Faculty Salaries	0.0200	4,733		4,733	0.0200	4,968		4,968
A & P Salaries	0.4900	132,482		132,482	0.4900	138,185		138,185
Classified Salaries	6.2500	388,898		388,898	6.5000	405,869		405,869
Other Wages		5,566		5,566				0
Maintenance & Operation			14,434	14,434			22,571	22,571
	6.7600	531,679	14,434	546,113	7.0100	549,022	22,571	571,593
Employee Benefits								
1290400001								
A & P Salaries	0.2000	22,000		22,000	0.2000	22,660		22,660
Classified Salaries	7.8500	408,098		408,098	6.8500	351,028		351,028
Other Wages		57,976		57,976		57,976		57,976
	8.0500	488,074		488,074	7.0500	431,664		431,664
Human Resources								
1298400001								
A & P Salaries	3.7500	577,626		577,626	4.1000	645,690		645,690
Classified Salaries	26.5000	1,869,905		1,869,905	32.6500	2,191,425		2,191,425
Other Wages		65,000		65,000		16,500		16,500
	30.2500	2,512,531		2,512,531	36.7500	2,853,615		2,853,615
Aux. Ent.-Mail								
1316400001								
A & P Salaries	1.0000	61,716		61,716	1.0000	63,567		63,567
Classified Salaries	12.0000	286,515		286,515	11.0000	308,808		308,808
Other Wages				0		8,817		8,817
Maintenance & Operation			150,656	150,656			132,129	132,129
	13.0000	348,231	150,656	498,887	12.0000	381,192	132,129	513,321
Aux. Ent.-Shuttle								
1319400001								
A & P Salaries	0.2900	34,891		34,891	0.3100	38,093		38,093
Maintenance & Operation			3,661	3,661			3,661	3,661
	0.2900	34,891	3,661	38,552	0.3100	38,093	3,661	41,754
Payroll - General								
1271400004								
A & P Salaries	0.8000	88,000		88,000	0.8000	90,640		90,640
Classified Salaries	7.6500	466,112		466,112	7.6500	462,464		462,464
	8.4500	554,112		554,112	8.4500	553,104		553,104
Asset Management								

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1282400001								
A & P Salaries	0.9500	103,678		103,678	1.5800	208,900		208,900
Classified Salaries	1.0000	45,895		45,895	1.0000	47,502		47,502
	1.9500	149,573		149,573	2.5800	256,402		256,402
Capital Assets Management								
1287400001								
Classified Salaries	6.0000	253,160		253,160	6.0000	254,151		254,151
Other Wages		19,141		19,141		19,141		19,141
	6.0000	272,301		272,301	6.0000	273,292		273,292
Procurement								
1226400002								
A & P Salaries	1.0000	123,188		123,188	0.8700	125,643		125,643
Classified Salaries	19.5000	912,611		912,611	19.4400	920,026		920,026
Other Wages		5,106		5,106				0
	20.5000	1,040,905		1,040,905	20.3100	1,045,669		1,045,669
Aux. Ent.-Administrative								
1300400001								
Maintenance & Operation			327,669	327,669				0
			327,669	327,669				0
Budget & Financial Reporting								
1272400001								
A & P Salaries	0.5000	69,160		69,160	0.4500	71,100		71,100
Classified Salaries	4.0000	260,696		260,696	4.0000	250,030		250,030
Other Wages		114,828		114,828		132,772		132,772
	4.5000	444,684		444,684	4.4500	453,902		453,902
Legal Affairs								
1250400001								
A & P Salaries	4.7100	822,817		822,817	4.8100	815,336		815,336
Classified Salaries	2.0000	101,836		101,836	2.5000	127,062		127,062
Maintenance & Operation			18,000	18,000				0
Travel			12,767	12,767				0
	6.7100	924,653	30,767	955,420	7.3100	942,398		942,398
Finance Office								
1270400002								
A & P Salaries	1.0000	271,403		271,403	1.0000	280,000		280,000
	1.0000	271,403		271,403	1.0000	280,000		280,000
Accounting								

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1271400001								
A & P Salaries	1.5000	184,160		184,160	0.4500	71,100		71,100
Classified Salaries	6.6000	372,735		372,735	6.6000	378,813		378,813
Other Wages		1,410		1,410		1,410		1,410
	8.1000	558,305		558,305	7.0500	451,323		451,323
Office Of The President								
1100400001								
A & P Salaries	2.3400	424,866		424,866	2.3400	429,566		429,566
Classified Salaries	2.0000	129,883		129,883	2.0000	130,215		130,215
Maintenance & Operation			63,410	63,410				0
	4.3400	554,749	63,410	618,159	4.3400	559,781		559,781
Auditing								
1242400001								
A & P Salaries	1.0000	139,563		139,563	1.0000	142,354		142,354
Classified Salaries	5.0000	389,458		389,458	6.3500	453,650		453,650
Other Wages		3,710		3,710				0
Maintenance & Operation			1,374	1,374				0
	6.0000	532,731	1,374	534,105	7.3500	596,004		596,004
Public Affairs								
1102400001								
A & P Salaries	3.0000	282,880		282,880	3.0000	307,728		307,728
Classified Salaries	18.0000	1,057,515		1,057,515	21.1500	1,198,491		1,198,491
Other Wages		24,000		24,000		39,000		39,000
Maintenance & Operation			91,816	91,816				0
	21.0000	1,364,395	91,816	1,456,211	24.1500	1,545,219		1,545,219
C I O - Information Technology								
1201400001								
A & P Salaries	3.8300	719,804		719,804	3.8300	734,067		734,067
Classified Salaries	78.1800	5,872,343		5,872,343	80.3800	6,198,282		6,198,282
Other Wages		195,653		195,653		16,983		16,983
Reserves				0			503,000	503,000
	82.0100	6,787,800		6,787,800	84.2100	6,949,332	503,000	7,452,332
Sr EVP, Chief Oper & Fin Offcr								
1120400001								
A & P Salaries	1.6100	434,158		434,158	1.6300	469,040		469,040
Classified Salaries	3.0000	208,771		208,771	3.0000	201,380		201,380
Maintenance & Operation			10,358	10,358			10,358	10,358
Travel			5,000	5,000			5,000	5,000

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Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Information Technology Security	4.6100	642,929	15,358	658,287	4.6300	670,420	15,358	685,778
1202400001								
A & P Salaries	1.0000	141,000		141,000	1.0000	175,000		175,000
Classified Salaries	9.0000	851,396		851,396	13.5000	1,262,600		1,262,600
Other Wages				0		4,000		4,000
Maintenance & Operation			23,896	23,896			39,896	39,896
Reserves			37,428	37,428				0
Central PA - SDR	10.0000	992,396	61,324	1,053,720	14.5000	1,441,600	39,896	1,481,496
1271400003								
Classified Salaries	7.5000	365,438		365,438	7.5000	359,836		359,836
Other Wages				0		12,911		12,911
	7.5000	365,438		365,438	7.5000	372,747		372,747
Cultural & Instit'l Diversity								
1402400001								
A & P Salaries	1.0000	168,487		168,487				0
	1.0000	168,487		168,487				0
Procurement - Medical School								
1226400003								
Classified Salaries	12.6900	533,530		533,530	12.6300	542,525		542,525
Other Wages		11,977		11,977		11,977		11,977
	12.6900	545,507		545,507	12.6300	554,502		554,502
Inst Supt Salary Merit Pool								
1272400002								
Other Wages		519,475		519,475		527,859		527,859
		519,475		519,475		527,859		527,859
Legal - International Affairs								
1250400003								
A & P Salaries	1.0000	86,561		86,561				0
Classified Salaries	6.0000	241,803		241,803	6.0000	293,750		293,750
Maintenance & Operation			15,975	15,975				0
Travel			6,000	6,000				0
	7.0000	328,364	21,975	350,339	6.0000	293,750		293,750
Expense Reimbursement								
1271400006								
Classified Salaries	4.0000	186,321		186,321	4.0000	189,266		189,266

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Bursar	4.0000	186,321		186,321	4.0000	189,266		189,266
1271400005								
Classified Salaries	7.0000	316,144		316,144	7.0000	316,528		316,528
Other Wages		13,000		13,000		13,000		13,000
	7.0000	329,144		329,144	7.0000	329,528		329,528
Billing and Receivables								
1282400002								
Classified Salaries	6.0000	272,420		272,420	6.0000	276,420		276,420
	6.0000	272,420		272,420	6.0000	276,420		276,420
Institutional Compliance								
1100400010								
A & P Salaries	0.6000	105,000		105,000	0.5000	85,000		85,000
Classified Salaries	2.2500	113,805		113,805	2.2500	124,556		124,556
Reserves			24,883	24,883			16,408	16,408
	2.8500	218,805	24,883	243,688	2.7500	209,556	16,408	225,964
EVP-Academic Affairs General								
1400400010								
A & P Salaries	2.4900	417,913		417,913	2.4900	429,013		429,013
Classified Salaries	2.0000	145,982		145,982	4.0000	252,153		252,153
Other Wages		33,496		33,496		27,930		27,930
Maintenance & Operation			78,783	78,783			94,080	94,080
Reserves				0			30,000	30,000
	4.4900	597,391	78,783	676,174	6.4900	709,096	124,080	833,176
A/P - Disbursements								
1226400004								
Classified Salaries	9.0000	374,909		374,909	8.7500	379,138		379,138
Other Wages		2,000		2,000		2,500		2,500
	9.0000	376,909		376,909	8.7500	381,638		381,638
Sponsored Projects Admin								
1272400005								
A & P Salaries	1.0000	145,000		145,000	2.0000	265,891		265,891
Classified Salaries	29.7500	1,767,835		1,767,835	32.0000	1,909,179		1,909,179
Other Wages		17,500		17,500				0
	30.7500	1,930,335		1,930,335	34.0000	2,175,070		2,175,070
Treasury Management								
1271400007								
Classified Salaries	3.0000	176,472		176,472	3.0000	179,079		179,079

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Other Wages		3,800		3,800		3,800		3,800
	3.0000	180,272		180,272	3.0000	182,879		182,879
Inter-Prof Collab State								
1100400013								
Other Wages			0	0		115,000		115,000
			0	0		115,000		115,000
Reserve For Indirect Cost Cons								
1180400003								
Maintenance & Operation			85,000	85,000			85,000	85,000
			85,000	85,000			85,000	85,000
Institutional Support								
SubTotal Faculty Salaries	0.0200	4,733	0	4,733	0.0200	4,968	0	4,968
SubTotal A & P Salaries	35.0600	5,556,353	0	5,556,353	33.8500	5,608,573	0	5,608,573
SubTotal Classified Salaries	303.7200	18,370,486	0	18,370,486	323.7000	19,964,226	0	19,964,226
SubTotal Other Wages	0.0000	1,093,638	0	1,093,638	0.0000	1,011,576	0	1,011,576
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	885,032	885,032	0.0000	0	387,695	387,695
SubTotal Travel	0.0000	0	23,767	23,767	0.0000	0	5,000	5,000
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	62,311	62,311	0.0000	0	549,408	549,408
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	338.8000	25,025,210	971,110	25,996,320	357.5700	26,589,343	942,103	27,531,446

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STUDENT SERVICES
 Student Services

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
AA-Registrar								
141040001								
A & P Salaries	3.0000	240,323		240,323	3.0000	240,896		240,896
Classified Salaries	9.0000	348,284		348,284	9.0000	367,335		367,335
	12.0000	588,607		588,607	12.0000	608,231		608,231
Student Services - Finance								
128640001								
A & P Salaries	2.0000	169,977		169,977	1.1600	129,800		129,800
Classified Salaries	9.0000	385,061		385,061	9.0000	415,834		415,834
Other Wages				0		41,905		41,905
	11.0000	555,038		555,038	10.1600	587,539		587,539
Worklife & Student Counseling								
129840005								
Classified Salaries	7.3700	379,362		379,362	7.8500	403,627		403,627
Other Wages		5,000		5,000				0
Maintenance & Operation			19,485	19,485			220	220
	7.3700	384,362	19,485	403,847	7.8500	403,627	220	403,847
Student Services								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.0000	410,300	0	410,300	4.1600	370,696	0	370,696
SubTotal Classified Salaries	25.3700	1,112,707	0	1,112,707	25.8500	1,186,796	0	1,186,796
SubTotal Other Wages	0.0000	5,000	0	5,000	0.0000	41,905	0	41,905
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	19,485	19,485	0.0000	0	220	220
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	30.3700	1,528,007	19,485	1,547,492	30.0100	1,599,397	220	1,599,617

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BENEFITS
 STAFF BENEFITS

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550400005								
Benefits			7,846,464	7,846,464			9,079,152	9,079,152
			7,846,464	7,846,464			9,079,152	9,079,152
ORP								
1550400007								
Benefits			3,573,729	3,573,729			3,968,583	3,968,583
			3,573,729	3,573,729			3,968,583	3,968,583
TRS								
1550400009								
Benefits			4,483,831	4,483,831			5,383,711	5,383,711
			4,483,831	4,483,831			5,383,711	5,383,711
UCI								
1550400012								
Benefits			323,469	323,469			278,703	278,703
			323,469	323,469			278,703	278,703
Vacation/Sick								
1550400013								
Benefits			1,356,592	1,356,592			1,559,874	1,559,874
			1,356,592	1,356,592			1,559,874	1,559,874
WCI								
1550400014								
Benefits			85,064	85,064			107,288	107,288
			85,064	85,064			107,288	107,288
Longevity								
1550400004								
Other Wages		1,460,913		1,460,913		1,536,852		1,536,852
		1,460,913		1,460,913		1,536,852		1,536,852
Group Insurance Premiums								
1550400003								
Benefits			21,212,079	21,212,079			20,386,687	20,386,687
			21,212,079	21,212,079			20,386,687	20,386,687
STAFF BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0

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BENEFITS
 STAFF BENEFITS

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	1,460,913	0	1,460,913	0.0000	1,536,852	0	1,536,852
SubTotal Benefits	0.0000	0	38,881,228	38,881,228	0.0000	0	40,763,998	40,763,998
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	1,460,913	38,881,228	40,342,141	0.0000	1,536,852	40,763,998	42,300,850

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BENEFITS
 STAFF BENEFITS - HCPC

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550420001								
Benefits			2,135,559	2,135,559			2,163,252	2,163,252
			2,135,559	2,135,559			2,163,252	2,163,252
WCI								
1550420002								
Benefits			20,931	20,931			23,802	23,802
			20,931	20,931			23,802	23,802
ORP								
1550420003								
Benefits			329,794	329,794			250,762	250,762
			329,794	329,794			250,762	250,762
Group Insurance Premiums								
1550420004								
Benefits			4,253,537	4,253,537			4,497,350	4,497,350
			4,253,537	4,253,537			4,497,350	4,497,350
UCI								
1550420005								
Benefits			54,332	54,332			56,911	56,911
			54,332	54,332			56,911	56,911
Vacation/Sick								
1550420006								
Benefits			333,667	333,667			337,997	337,997
			333,667	333,667			337,997	337,997
Longevity								
1550420011								
Other Wages		378,770		378,770		395,453		395,453
		378,770		378,770		395,453		395,453
TRS								
1550420012								
Benefits			1,637,059	1,637,059			1,858,491	1,858,491
			1,637,059	1,637,059			1,858,491	1,858,491
STAFF BENEFITS - HCPC								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0

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BENEFITS
 STAFF BENEFITS - HCPC

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	378,770	0	378,770	0.0000	395,453	0	395,453
SubTotal Benefits	0.0000	0	8,764,879	8,764,879	0.0000	0	9,188,565	9,188,565
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	378,770	8,764,879	9,143,649	0.0000	395,453	9,188,565	9,584,018

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BENEFITS

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	1,839,683	0	1,839,683	0.0000	1,932,305	0	1,932,305
SubTotal Benefits	0.0000	0	47,646,107	47,646,107	0.0000	0	49,952,563	49,952,563
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	1,839,683	47,646,107	49,485,790	0.0000	1,932,305	49,952,563	51,884,868

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PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Facilities Planning								
1220400021								
A & P Salaries	0.8500	92,475		92,475	0.8500	94,324		94,324
Classified Salaries	2.0000	133,253		133,253	2.0000	134,939		134,939
	2.8500	225,728		225,728	2.8500	229,263		229,263

TMC Grounds & Security Assess								
1368400001								
Maintenance & Operation			277,600	277,600				0
			277,600	277,600				0

Facility Operations Central Ac								
1220400002								
A & P Salaries	2.5700	419,792		419,792	2.5700	423,403		423,403
Classified Salaries	2.0000	105,995		105,995	1.8200	109,176		109,176
Other Wages		5,300		5,300				0
	4.5700	531,087		531,087	4.3900	532,579		532,579

MSB-Facility Operations								
1220400003								
Utilities			6,789,516	6,789,516			6,851,248	6,851,248
			6,789,516	6,789,516			6,851,248	6,851,248

Utility Controls								
1220400004								
Classified Salaries	11.0000	743,691		743,691	11.0000	786,105		786,105
Other Wages		116,107		116,107		87,273		87,273
	11.0000	859,798		859,798	11.0000	873,378		873,378

Cyc-Facility Operations								
1220400005								
Utilities			77,959	77,959			60,223	60,223
			77,959	77,959			60,223	60,223

Building Maint & Operations								
1220400007								
Classified Salaries	42.0000	1,973,583		1,973,583	44.0000	1,990,677		1,990,677
Other Wages		137,328		137,328		144,203		144,203
	42.0000	2,110,911		2,110,911	44.0000	2,134,880		2,134,880

RAS-Facility Operations								
1220400009								
Utilities			1,119,527	1,119,527			1,104,623	1,104,623

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PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			1,119,527	1,119,527			1,104,623	1,104,623
UCT-Facility Operations								
1220400013								
Utilities			1,083,441	1,083,441			1,106,580	1,106,580
			1,083,441	1,083,441			1,106,580	1,106,580
Risk Analysis & Loss Control								
1250400002								
Maintenance & Operation			477,669	477,669				0
			477,669	477,669				0
Brownsville-RAHC-Facility Oper								
1220400001								
Utilities			137,330	137,330			156,458	156,458
			137,330	137,330			156,458	156,458
SON Stdnt Community Ctr Fac Op								
1220400024								
Utilities			261,160	261,160			246,520	246,520
			261,160	261,160			246,520	246,520
BBS - Facility Operations								
1220400014								
Utilities			716,459	716,459			730,144	730,144
			716,459	716,459			730,144	730,144
SRB - Facilities Operations								
1220400015								
Utilities			1,659,800	1,659,800			1,690,511	1,690,511
			1,659,800	1,659,800			1,690,511	1,690,511
UT Police Security Services								
1228400002								
Classified Salaries	47.0000	2,288,680		2,288,680	48.5000	2,407,257		2,407,257
Other Wages		265,080		265,080		265,872		265,872
Reserves			74,147	74,147				0
	47.0000	2,553,760	74,147	2,627,907	48.5000	2,673,129		2,673,129
Radiation Safety								
1458400011								
Classified Salaries	5.0000	308,816		308,816	5.0000	314,845		314,845
	5.0000	308,816		308,816	5.0000	314,845		314,845
Environmental Protection								

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

Run Date: 05/29/2014
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PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1458400012								
Classified Salaries	2.9000	183,895		183,895	3.0000	197,032		197,032
	2.9000	183,895		183,895	3.0000	197,032		197,032
Environmental Health & Safety								
1458400013								
A & P Salaries	1.6700	281,394		281,394	1.8500	315,213		315,213
Classified Salaries	2.0000	82,273		82,273	2.0000	84,451		84,451
Other Wages				0		30,000		30,000
Maintenance & Operation			45,631	45,631				0
	3.6700	363,667	45,631	409,298	3.8500	429,664		429,664
Chemical & Biological Safety								
1458400014								
Classified Salaries	3.9000	243,600		243,600	4.0000	256,950		256,950
	3.9000	243,600		243,600	4.0000	256,950		256,950
Fire & Life Safety & Emerg								
1458400015								
Classified Salaries	5.0000	310,108		310,108	5.0000	309,807		309,807
Other Wages		24,000		24,000		24,000		24,000
	5.0000	334,108		334,108	5.0000	333,807		333,807
Risk Mgmt & Insurance								
1458400017								
Classified Salaries	2.0000	135,463		135,463	2.0000	137,323		137,323
	2.0000	135,463		135,463	2.0000	137,323		137,323
Chemistry Safety								
1458400016								
Classified Salaries	4.0000	241,968		241,968	4.0000	243,940		243,940
	4.0000	241,968		241,968	4.0000	243,940		243,940
DBRB - Facility Operations								
1220400018								
Utilities			1,123,094	1,123,094			1,111,003	1,111,003
			1,123,094	1,123,094			1,111,003	1,111,003
ULC Operations								
1220400019								
Utilities			25,791	25,791			23,470	23,470
			25,791	25,791			23,470	23,470

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

Run Date: 05/29/2014
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PHYSICAL PLNT OPS
 Physical Plant Operations

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Physical Plant Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.0900	793,661	0	793,661	5.2700	832,940	0	832,940
SubTotal Classified Salaries	128.8000	6,751,325	0	6,751,325	132.3200	6,972,502	0	6,972,502
SubTotal Other Wages	0.0000	547,815	0	547,815	0.0000	551,348	0	551,348
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	800,900	800,900	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	12,994,077	12,994,077	0.0000	0	13,080,780	13,080,780
SubTotal Reserves	0.0000	0	74,147	74,147	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	133.8900	8,092,801	13,869,124	21,961,925	137.5900	8,356,790	13,080,780	21,437,570

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

Run Date: 05/29/2014
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PHYSICAL PLNT OPS
 Special Items - Operation of Plant

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Tuition Revenue Bonds								
1272400003								
Transfers			12,562,560	12,562,560			12,558,568	12,558,568
			12,562,560	12,562,560			12,558,568	12,558,568
Special Items - Operation of Plant								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	12,562,560	12,562,560	0.0000	0	12,558,568	12,558,568
SubTotal	0.0000	0	12,562,560	12,562,560	0.0000	0	12,558,568	12,558,568

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

Run Date: 05/29/2014
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PHYSICAL PLNT OPS

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
PHYSICAL PLNT OPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.0900	793,661	0	793,661	5.2700	832,940	0	832,940
SubTotal Classified Salaries	128.8000	6,751,325	0	6,751,325	132.3200	6,972,502	0	6,972,502
SubTotal Other Wages	0.0000	547,815	0	547,815	0.0000	551,348	0	551,348
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	800,900	800,900	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	12,994,077	12,994,077	0.0000	0	13,080,780	13,080,780
SubTotal Reserves	0.0000	0	74,147	74,147	0.0000	0	0	0
SubTotal Transfers	0.0000	0	12,562,560	12,562,560	0.0000	0	12,558,568	12,558,568
Total of Objective	133.8900	8,092,801	26,431,684	34,524,485	137.5900	8,356,790	25,639,348	33,996,138

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

Run Date: 05/29/2014
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SCHOLARSHIPS

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Student Financial Aid								
1286400002								
Maintenance & Operation			23,680	23,680				0
			23,680	23,680				0
Post Doctorate Cert Program								
1282400003								
Maintenance & Operation			82,845	82,845			82,845	82,845
			82,845	82,845			82,845	82,845
SCHOLARSHIPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	106,525	106,525	0.0000	0	82,845	82,845
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	106,525	106,525	0.0000	0	82,845	82,845

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

Run Date: 05/29/2014
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CAPITAL PROJECTS

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Capital Project - Inst Supt								
Maintenance, Operations & Equip			628,966	628,966			447,830	447,830
Capital Project - Medical School			628,966	628,966			447,830	447,830
Maintenance, Operations & Equip			50,000	50,000			50,000	50,000
Capital Project - HCPC			50,000	50,000			50,000	50,000
Maintenance, Operations & Equip			1,200,000	1,200,000			993,091	993,091
			1,200,000	1,200,000			993,091	993,091

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

Run Date: 05/29/2014
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CAPITAL PROJECTS

Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
CAPITAL PROJECTS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,878,966	1,878,966	0.0000	0	1,490,921	1,490,921
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	1,878,966	1,878,966	0.0000	0	1,490,921	1,490,921

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

Run Date: 05/29/2014
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Appropriation Items	2013-14				2014-15			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS								
Faculty Salaries	404.9300	51,717,219	0	51,717,219	435.5200	55,121,157	0	55,121,157
A & P Salaries	122.6700	17,922,365	0	17,922,365	124.5500	18,339,433	0	18,339,433
Classified Salaries	1720.2600	89,961,824	0	89,961,824	1848.6900	99,439,064	0	99,439,064
Other Wages	0.0000	7,135,455	0	7,135,455	0.0000	8,520,255	0	8,520,255
Benefits	0.0000	0	47,646,107	47,646,107	0.0000	0	49,952,563	49,952,563
Maintenance & Operation	0.0000	0	28,047,337	28,047,337	0.0000	0	19,659,276	19,659,276
Travel	0.0000	0	33,641	33,641	0.0000	0	15,472	15,472
Utilities	0.0000	0	13,439,585	13,439,585	0.0000	0	13,480,780	13,480,780
Reserves	0.0000	0	5,315,847	5,315,847	0.0000	0	2,776,729	2,776,729
Transfers	0.0000	0	12,562,560	12,562,560	0.0000	0	12,558,568	12,558,568
TOTAL	2247.8600	166,736,863	107,045,077	273,781,940	2408.7600	181,419,909	98,443,388	279,863,297

The University of Texas Health Science Center at Houston
Educational and General Funds
FY 2015 Budget

Explanation for Capital Project Use:

\$447,830	Research Labs
\$993,091	Transferred to Unexpended Plant (HCPC HVAC)
<u>\$50,000</u>	Equipment to be used for training purposes in the Surgical and Clinical Skills Center
\$1,490,921	

**Service Department
Funds**

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 05/29/2014
 Run Time: 14:57:43

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
A&F Software	1201350002	58,500	58,500					
Vehicle Accident Insurance	1458350003	75,000	75,000				209,320	209,320
Printing Services	1323350001	3,200,000	3,165,700	(34,300)			237,496	237,496
Food Service Catering Requests	1332350001	350,000	350,000					
Advertising	1296350001	100,000	100,000					
Capital Construction Proj Fina	1350350001	130,000	130,000					
Central Mail	1316350001	389,150	389,150				9,577	9,577
Inst'l Affrs Insurance/Notary	1250350002	250,000	250,000					
Hardware/Software Leasing	1201350001	990,000	990,000				291,133	291,133
Telecommunications	1210350001	5,116,069	5,116,069				1,133,213	1,133,213
Network Billing Operations	1206350003	113,401	113,401				54,485	54,485
Network Operations	1206350004	174,612	174,612					
CAM Surplus Services	1287350001	80,171	80,171				565,926	565,926
UT Police Security Services	1228350002	88,485	88,485				70,941	70,941
Radiation Safety Revolving	1458350004	40,768	40,768					
Facilities-Proj Management Svs	1220350016	643,954	643,954					
Rsrch Supt-Animal Care Center	1452350003	3,361,994	3,361,994					
Fee for CPHS Review	1458350008	224,200	224,200				279,893	279,893
Acad Technology Internal Sysc	1207350003	509,683	509,683				372,432	372,432
Construction Services	1324350004	962,128	962,128					
Fac Oper - HMC Lease Account	1220350014	916,480	916,480					
Facilities Oper - Other Leases	1220350015	2,686,949	2,686,949					

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 05/29/2014
 Run Time: 14:57:43

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Facil Oper - OCB Lease Space	1220350017	492,604	492,604				416,247	416,247
Contingent Liab & Cap Equip	1271350001	701,801		(701,801)			104,141	104,141
CCTS CRU Service Center	1459350002	853,835	853,835					
RPC Plant Facility Operations	1220350022	1,135,520	1,135,520					
CCTS Genetics Core Lab	1459350001	31,565	31,565				6,660	6,660
Subtotal Institutional Support		23,676,869	22,940,768	(736,101)			3,751,464	3,751,464
Professional Liability Insura	2516350001	1,600,000	1,600,000					
Office of Communications	2503350002	400,000	400,000				210,393	210,393
Medical School Technology Fee	2500350001	247,500	247,500				472,276	472,276
MD Anderson Resident Parking	2506350002	60,000	60,000				34,728	34,728
Med Schl Info Technology Dept	2503350004	1,500,000	1,500,000					
IMM Transgenic & Stem Cells	2539350005	88,228	88,228					
IMM - CARDIA Core Facility	2539350002	100,000	100,000				99,976	99,976
Internal Med - Flow Cytometry	2542350001	16,000	16,000				7,113	7,113
IMM-Tissue Histopathology Srvs	2539350003	64,726	64,726					
IMM Flow Cytometry Services	2539350004	104,592	104,592				31,958	31,958
IM Pre-Clinical CT Imaging	2542350002	3,000	3,000				13,391	13,391
IM Bioscope 2-UT Core Facility	2542350003	8,500	8,500				11,117	11,117
Cytodynamic Imaging Faci	2538350002	110,623	110,623				86,973	86,973
Research Admin Servcs	2539350006	109,960	109,960				26,901	26,901
Clinical & Trans Proteo	2539350007	145,690	145,690					

The University of Texas Health Science Center at Houston
2014 - 2015 BUDGET

Run Date: 05/29/2014
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SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Quantitative Genomics M	2538350003	250,000	250,000				158,896	158,896
Molecular Diagnostics L	2539350008	416,690	416,690					
Microscopy Services	2539350009	45,175	45,175					
UTH Bioinformatics S C	2539350010	56,766	56,766					
Nano Chemistry Services Center	2550350001	86,504	86,504					
MRI Center	2588350001	828,221	828,221				312,067	312,067
CMI Imaging Collaboration	2539350011	153,519	153,519					
Data Analysis Work Group	2576350001	309,172	309,172					
Subtotal Medical School		6,704,866	6,704,866				1,465,789	1,465,789
DB - Instructional Media	3855350001	39,000	39,000				101,275	101,275
Subtotal School of Dentistry		39,000	39,000				101,275	101,275
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)								
TOTAL		30,420,735	29,684,634	(736,101)			5,318,528	5,318,528

Designated Funds

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET
 DESIGNATED FUNDS

Run Date: 05/29/2014
 Run Time: 14:57:43

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
General Use Fee	1220360007	4,502,542	665,129		(3,837,413)		4,052,966	4,052,966
IT Maintenance Contracts-Desig	1201360003	500,000	4,152,542		3,652,542			
EVP Research	1450360003		123,000		123,000		336,888	336,888
Incidental/Graduation Fees	1401360001	110,000	110,000				242,018	242,018
SFA - 2% Medical/Dental Loans	1286360014		161,348		161,348		17,423	17,423
Admin Expense- HR & ER	1298360001	9,991	216,708		206,717			
Interest On Time Deposits	1350360104	15,735,000	5,000		(6,932,537)	8,797,463	15,840,239	24,637,702
Install. Tuition Option Fees	1271360005	45,300	43,000			2,300	350,807	353,107
Incidental Fees	1271360006	192,065	66,565		(125,500)		1,375,819	1,375,819
Returned Check Charges	1271360007	1,500	1,500				14,761	14,761
Treasury Management	1271360002		92,000		92,000		2,258	2,258
Admin Expense - President	1100360001		269,493		269,493			
Tobacco Receipts-HSC Endowment	1100360004	1,492,500			(1,492,500)			
Tobacco Receipts-Perm Health	1100360005	2,053,941			(2,053,941)			
Classified Staff Council	1174360001		18,508		18,508		14,727	14,727
Endowment Compliance Officer	1106360001	253,395	253,395					
Resource Allocation Reserves	1179360001	10,723	1,000			9,723		9,723
SFA - Perkins Admin Expense	1286360016	38,000	10,686			27,314	187,268	214,582
Designated Tuition-NSB Reserve	1185360001	1,578,720		(1,972,925)	394,205			
Governmental Relations	1100360007		642,400		642,400			
Sr EVP, Chief Oper & Fin Offcer	1120360001		249,012		249,012		585,620	585,620
Legal Affairs	1250360000		72,740		72,740		28,803	28,803

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET
 DESIGNATED FUNDS

Run Date: 05/29/2014
 Run Time: 14:57:43

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
STAR Awards	1294360001		60,000		60,000			
OIA Pres Events, PEL, LF, PS	1102360003		59,000		59,000			
Development Board	1106360002		42,000		42,000			
UT Procurement Supply Mall	1226360003	41,100	41,100				521,489	521,489
UT House Medics	1175360001		2,050		2,050		4,669	4,669
State Employee Charitable	1298360003		3,000		3,000		27,533	27,533
Research Support Services	1450360006		370,126		370,126			
Brownsville-RAHC-Facility Oper	1220360017		177,373		177,373			
Facility Operations Central Ac	1220360018		132,278		132,278			
Utility Controls	1220360020		346,596		346,596			
Cyc-Facility Operations	1220360021		7,884		7,884			
Building Maint. & Operations	1220360023		1,303,516		1,303,516			
RAS-Facility Operations	1220360025		211,055		211,055			
UCT-Facility Operations	1220360027		617,194		617,194			
Facilities Planning	1220360028		79,720		79,720			
SON Stndt Commnty-Facilities O	1220360029	32,254	204,507		172,253			
UT Police Designated Funds	1228360002		250,287		250,287			
CLAMC - Discretionary Funds	1452360005	12,000	12,000				132,001	132,001
Fac Oper - UCT - Internal Rent	1220360033	396,531		(3,185,159)	2,788,628			
Nurs & Biomed Bldg Reserve	1271360001		24,050		24,050		4,086,117	4,086,117
Deferred Maintenance	1220360031		2,750,000		2,750,000			
Employee Assistance Program	1298360004	1,058,570	1,092,795		34,225		695,425	695,425

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Mem Herm Hosp Supt-Holcomb	1450360010		47,247		47,247		672,702	672,702
HSC Commit Funds-Holcomb	1450360011		4,439		4,439			
THI DAC 9th Floor Sublease	1220360044	160,000	160,000				1,160,499	1,160,499
UTS Wellness Tobacco Funds	1290360004	48,000	48,000				48,681	48,681
Admin Expense-Auxil Enterpr	1300360002		327,669		327,669			
Legal-International Aff Desig	1250360006		177,000		177,000			
Inter-Professional Coll-Design	1100360013		193,000		193,000			
TPRG - Resident Grants	1286360030		1,747,035		1,747,035		472,801	472,801
TPRG - Non-Resident Grants	1286360031		77,810		77,810		269,206	269,206
HSC - Equipment Financing	1272360008	321,285				321,285		321,285
Research Park - UTSD Building	1185360004	565,500		(3,821,542)	3,256,042			
CTSA IDC Match	1459360002		282,317		282,317			
SFA-Post Doc Cert Program	1282360001	35,000	35,000				44,122	44,122
Overhead Federal Cont/Grants	1580370001	40,902,686			(39,170,946)	1,731,740	5,836,146	7,567,886
Rsrv Institutional Commitments	1184360001	595,000	5,000			590,000	2,669,763	3,259,763
TMC Grounds & Security Assess	1368370001		277,600		277,600			
Environmental Hlth & Safety De	1458360006	218,500	274,500		56,000		157,770	157,770
Registrar-Diploma/List	1410360001	8,000	108,500		100,500		138,721	138,721
Information Technology-Desig	1201370001		686,770		686,770			
Other Desg Supt-Adm PC Leasing	1350370001		743,539		743,539			
Student Loan Collections	1286360033		25,000		25,000		11,284	11,284
U.T.HSC-H Patent Fund	1456360004	3,627,000	3,060,328		(55,000)	511,672	3,367,756	3,879,428

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
CPHS Hermann Hosp Contract	1458360009	160,000	160,000				444,189	444,189
SACS Accreditation Non-State	1400360005		175,385		175,385			
Oth Design Supt-Public Affairs	1102370001		445,538		445,538			
CCTS Design Analysis-Desg Supt	1459370010		84,000		84,000		144,617	144,617
CETIR IDC COST REIMBURSEMENT	1450370003		132,565		132,565		1,193,954	1,193,954
Shuttle Services Desig	1319360001		554,335		554,335			
Procurement-Desig Supt	1226370001		44,539		44,539			
A/P-Disbursements Desg Supt	1226370003		20,525		20,525			
MS Procurement-Desig Supt	1226370002		27,417		27,417			
EVP Fin & Bus Affrs-Desg Supt	1270370001		50,367		50,367			
Accounting-Desig Supt	1271370001		8,725		8,725			
Central PA-SDR-Desg Supt	1271370003		4,290		4,290			
Payroll-Designated Supt	1271370004		21,278		21,278			
Budget & Fin Rptg-Desig Supt	1272370002		11,000		11,000			
Sponsored Projects Admin	1272370003		50,000		50,000			
Admin Acctg-Desig Supt	1282370001		13,826		13,826			
Empl Benefits - Desig Supt	1290370001		20,821		20,821			
Nursing Desig Tuition Scholars	1286360034		546,169		546,169		245,563	245,563
SPH Desig Tuition Scholar	1286360035		110,726		110,726		133,492	133,492
DDS Designated Scholarships	1286360037		366,383		366,383			
DBRB - Facility Operations	1220360041		479,055		479,055			
CeTIR - Dr. Charles Wade	1450360014		91,572		91,572		85,720	85,720

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Purchased Utilities Contingenc	1220360042		20,000		20,000			
GSBS Designated Tuition Grant	1286360039		24,242		24,242		142,434	142,434
SBMI Designated Tuition Grant	1286360040		23,116		23,116		38,206	38,206
Dental Designated Tuition	1286360036		19,888		19,888		23,260	23,260
MS Designated Tuition Scholar	1286360042		14,020		14,020			
IT Capital	1201360006		2,600,000		2,600,000			
ULC Operations	1220360043		29,232		29,232			
Texas CTSA Collaborative Innov	1459360001		61,346			(61,346)	75,503	14,157
OGHI-Global Health Initi	1456360007	24,000	24,000				66,137	66,137
IT Security & Disaster	1202360001		60,000		60,000			
President Stewardship Events	1106360004		145,000		145,000			
Othr Des Supt-Development	1106370000		3,645,537		3,645,537			
Subtotal Institutional Support		74,729,103	33,306,208	(8,979,626)	(20,513,118)	11,930,151	45,959,357	57,889,508
U.T. Med. Physics Associates	2588360001	25,000	25,000				177,908	177,908
Children's Learning Inst-MHMRA	2576360003	100,000	100,000				330,615	330,615
Children's Learning Inst-CARS	2576360002	50,000	50,000				405,759	405,759
Int Med - Nephrology - HIC	2542360012	220,000	220,000				179,428	179,428
Analytical Chemistry Center	2524360002	35,530	35,530				16,069	16,069
Visiting Students	2517360001	30,000	30,000				73,985	73,985
Graduate Medical Education	2506360001	1,700,000	1,700,000				1,265,493	1,265,493
MS - Student Library Fee	2506360003	184,000	184,000				341,401	341,401

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MS - LRC	2506360004	147,200	147,200				328,175	328,175
Standardized Patient Program	2506360005	540,000	540,000				724,029	724,029
Children's Learning Inst	2576360009	1,766,217	1,766,217				541,904	541,904
Wanger - Miscellaneous Service	2572360003	20,000	20,000				15,893	15,893
MS-Student Parking & Oth Fees	2517360003	56,640	112,290		55,650		55,666	55,666
Anesthesia Conf and Workshops	2520360002	36,000	36,000				46,095	46,095
MS - Student Health Clinic Fee	2517360004	710,000	710,000				507,556	507,556
Int Summer Research Training	2513360001	3,000	3,000				95,791	95,791
Develop Pediatrics Clinical	2576360006	480,000	480,000				195,729	195,729
Fellow Affiliation	2542360024	200,000	200,000				232,627	232,627
DII Verif of Rdlgy Resid Train	2588360005	2,000	2,000				8,176	8,176
MS - Bayou City Med Directorsh	2542360025	50,000	50,000				42,342	42,342
Surgical & Clinical Skills Ctr	2506360008	100,000	100,000				272,604	272,604
Larry Gilstrap Ctr-Perinatal	2560360000		65,245			(65,245)	272,935	207,690
Pediatric-Devel-TX School Read	2576360007	30,000	30,000				29,615	29,615
MS - Commencement	2505360002	7,200	7,200				35,612	35,612
Med School Operations Revenues	2503360009	3,000	3,000				41,621	41,621
Neur-Anat WBP/HSFAnatomy Fees	2552360003	120,000	120,000				59,750	59,750
MS - IT Student Fees	2503360008	28,000	28,000					
National MS Society, SC	2556360005	65,000	65,000					
MS Designated Suppl Tuition	2500360004	93,466	79,446		(14,020)			
Oth Desg Supt-MS Dean Dev Fund	2500370003		1,643,559		1,643,559		3,516,570	3,516,570

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Oth Desg Supt-MS Biochemistry	2524370001		282,478		282,478		415,666	415,666
Oth Desg Supt-MS Integ Biology	2538370001		1,060,000		1,060,000		138,331	138,331
Oth Desg Supt-Ctr Membrane Bio	2524370003		197,622		197,622			
Oth Desg Supt-MS Dermatology	2528370001		21,183		21,183		30,330	30,330
Oth Desg Supt-MS Emerg Med	2532370001		117,709		117,709		74,639	74,639
Oth Desg Supt-MS Family Medici	2534370001		79,577		79,577		92,674	92,674
Oth Desg Supt-MS Internal Med	2542370001		1,485,510		1,485,510		48,460	48,460
Oth Desg Supt-MS Microbiology	2548370001		476,905		476,905		340,661	340,661
Oth Desg Supt-MS Neurobiology	2552370001		816,818		816,818		692,650	692,650
Oth Desg Supt-MS OB/Gyn Adm	2560370001		135,183		135,183		336,248	336,248
Oth Desg Supt-MS Pathology	2572370001		345,903		345,903		94,903	94,903
Oth Desg Supt-MS Pedi Develop	2576370002		1,317,484		1,317,484		3,932,462	3,932,462
Oth Desg Supt-MS Ctr Clin Res	2576370003		260,897		260,897		450,095	450,095
Oth Desg Supt-MS Psychiatry	2584370001		310,338		310,338		700,244	700,244
Oth Desg Supt-MS Surgery	2592370001		63,156		63,156		88,212	88,212
Oth Desg Supt-MS Anesthesiolog	2520370001		26,148		26,148		119,920	119,920
Oth Desg Supt-MS Neurology	2556370001		898,176		898,176			
Oth Desg Supt-MS Ophthalmology	2564370001		258,986		174,126	(84,860)	84,860	
Oth Desg Supt-Ortho Surgery	2566370001		28,881		28,881		47,513	47,513
Oth Desg Supt-MS Phys Med	2580370001		28,153		28,153		71,297	71,297
Oth Desg Supt-MS Radiology	2588370001		150,598		150,598			
Oth Desg Supt-MS Neurosurgery	2596370001		192,206		192,206		115,644	115,644

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				Debt Service	Other			
Oth Desg Supt-MS Cardio Vasc	2598370001		656		656		17,959	17,959
Oth Desg Supt-Pediatrics Admin	2576370005		990,722		990,722			
Oth Desg Supt-MS Pedi Surgery	2593370001		154,152		154,152			
Radiology - MRI Physics	2588360006	17,500	17,500					
MS- Pain Mgmt Anesthesia Conf	2520360003	115,000	115,000				16,632	16,632
Other Desg Supt IMM	2539370001		1,000,000		1,000,000			
NanoMed Biomedical Engineering	2550370001		157,621		157,621		285,292	285,292
Oth Desg Supt-MS Otolaryngolog	2568370001		10,675		10,675		11,956	11,956
Residency Program Verification	2542360027	10,000	10,000				9,346	9,346
Antibody Eng.Royalty	2539360002	800	800				2,764	2,764
Gulf States Hemophilia-Hospita	2576360008	15,588,685	15,260,685		(328,000)		7,993,494	7,993,494
Advanced Heart Failure Program	2542370004		490		490		388	388
GSBS Dean Research Fund	2524360003		300,000		300,000			
Subtotal Medical School		22,534,238	35,124,899		12,440,556	(150,105)	26,025,988	25,875,883
Continuing Ed - Prosthodontics	3842360002	30,000	30,000				126,419	126,419
General Practice Residency Fnd	3845360001	63,960	63,960				4,368	4,368
AEGD/Service Account	3845360002	32,000	32,000				21,987	21,987
Prosthodontics-Parts, Sup, Serv	3842360001	42,000	42,000				242	242
Continuing Ed - Den Branch	3806360001	543,361	319,908		(159,100)	64,353	536,339	600,692
Patient Specific Supplies, Lab	3812360002	400,000	400,000					
DB - Students Voice Mail Box	3812360003	25,718	25,718				23,947	23,947

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				Debt Service	Other			
Patient Care WREB	3812360004	40,000	40,000				17,854	17,854
DB - Dean's Office	3800360001		159,100		159,100		28,725	28,725
Ortho-Spec.Parts,Suppl,Servcs	3836360001	126,000	126,000					
DB - Deans Develop Fund	3800360002	16,000	21,000		5,000			
Periodontic-Specific Clinic Pt	3853360001	50,000	50,000				2,282	2,282
DB-Sterilizer Monitoring Srvc	3850360002	36,900	36,900				127,754	127,754
Dental Hygiene Tuition Fee	3853360003	99,440	79,552		(19,888)		222,399	222,399
DB - Periodontics - Cont Ed	3853360002	9,000	9,000				24,775	24,775
Technology Fee	3855360001	536,394	536,394				458,810	458,810
Instrumental Rental and Steril	3855360002	897,943	897,943				1,530,083	1,530,083
Disposable Burrs	3812360001	5,000	5,000				4,863	4,863
DB - Diagnostic Contin Educa	3850360003	5,000	5,000				5,344	5,344
DB - Patient Care Continuing	3812360006	5,000	5,000				19,225	19,225
DB - Endodontics-Cont Ed	3854360001	60,000	60,000				47,314	47,314
DB Des. Tuition-Patient Serv	3812360008		70,000		70,000			
Valenza Startup Funding	3800360006		350,000		350,000			
DB Institutional Funds	3800370001		135,313		135,313		1,252,585	1,252,585
Research Office Operations	3815370001		365,687		365,687			
Dental Branch Designated Tuit	3812360007	2,479,342	1,892,959		(586,383)		18,692	18,692
Oral Surgery - C.E.	3833360002	10,000	10,000				4,795	4,795
Dental Hygiene Supl Lab Fees	3853360005	2,000	2,000				3,354	3,354
DB Des. Tuition - Patient Care	3812360009		150,000		150,000			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Library&Lrning Commons-Student	3855360003	38,377	38,377				54,609	54,609
Subtotal School of Dentistry		5,553,435	5,958,811		469,729	64,353	4,536,765	4,601,118
GSBS Designated Suppl Tuition	4870360004	493,458	469,216		(24,242)		345,975	345,975
Neuroscience	4870360010		23,179		23,179			
Cell & Regulatory Biolog	4870360007		13,033		13,033			
GSBS Graduate Program Initiati	4870360005		254,318		254,318		273,232	273,232
GSBS Initiative-Biochem	4870360006		9,470		9,470			
Subtotal Graduate School of Biomedical Sciences		493,458	769,216		275,758		619,207	619,207
UT Informatics Consultants	5770360001	65,000	65,000				284,667	284,667
Health Informatics	5770360003	50,000	50,000				688,709	688,709
Office of Academic Affairs	5770360005	364,105	340,989		(23,116)			
SBMI Operations	5770370001		909,781		909,781		2,924,761	2,924,761
Bernstam Lab Consulting	5775360003	20,000	20,000				122,026	122,026
Dean's Inst. Commitment-Des	5775370002		500,000		500,000			
Subtotal School of Biomedical Informatics		499,105	1,885,770		1,386,665		4,020,163	4,020,163
Genetic Marker Laboratory Proj	6762360002	5,000	5,000				10,725	10,725
Genetic Marker Laboratory Fees	6762360003	60,000	60,000				1,244,358	1,244,358
SWCOEH Health Services	6766360001	41,318	41,318				42,915	42,915
SWCOEH Continuing Education	6766360002	78,500	78,500				258,766	258,766

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SPH - Library Resource Fee	6741360001	248,735	248,735				178,414	178,414
Brownsville RAHC MPH Program	6733360001		597,000		597,000		868,962	868,962
Ctr Health Prom Prev Resrch	6752360001	8,500	8,500				27,288	27,288
Hlth Prom & Behavior Sciences	6712360001		1,500		1,500		15,087	15,087
SPH - Biostatistics	6714360001		1,500		1,500		7,635	7,635
Environ & Occup Health Science	6715360001	54,080	55,580		1,500		27,676	27,676
SPH - Epidemiology	6716360001		1,500		1,500		89,158	89,158
SPH-Mgmt, Policy & Com Hlth	6717360001		1,500		1,500		63,214	63,214
SPH-Institute for Hlth Policy	6749360001	1,500	1,500				177,881	177,881
Public Health Training Center	6727360001	5,000	5,000				63,797	63,797
SPH - Brownsville RAHC	6733360003		4,500		4,500		26,409	26,409
SPH - Dell -Dietetic Internshp	6764360005	24,000	24,000				23,722	23,722
San Antonio Campus	6737360001		4,500		4,500		10,174	10,174
SPH - Continuing Ed-Hlth Prom	6712360002	6,000	6,000				60,475	60,475
Dallas Regional Campus	6734360001		4,500		4,500		8,454	8,454
SPH - Austin Regional Campus	6732360001		4,500		4,500		14,242	14,242
El Paso Regional Campus	6735360001		4,500		4,500		8,193	8,193
SPH - Dell Ctr for Adv Health	6764360006	8,000	8,500		500		79,254	79,254
SPH - George Fleming Center	6755360001	300	300				39,029	39,029
SPH Computer Resource Fees	6742360002	218,661	218,661				83,392	83,392
SPH Interdiscipl Concentrations	6711360001		1,500		1,500		5,300	5,300
SPH Instruction Delivery Fees	6742360001	137,153	137,153				201,180	201,180

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Biostatistics Support Alloc	6714370002		143,310		143,310			
SPH - EOHS Support Allocations	6715370002		6,684		6,684			
SPH Austin RC Support Alloc	6732370002		75,027		75,027			
Human Genetics Ctr Support	6762370001		125,632		125,632		282,782	282,782
SPH-Academic Programs Support	6710370001		1,038,518		1,038,518		1,897,644	1,897,644
HPBS Support	6712370001		259,317		259,317		529,505	529,505
SPH - HPBS Support Allocations	6712370002		127,914		127,914			
Biostatistics Support	6714370001		450,802		450,802		822,800	822,800
EOHS Support	6715370001		209,705		209,705		360,527	360,527
Epidemiology Support	6716370001		476,572		476,572		1,470,351	1,470,351
MPCH Support	6717370001		568,002		568,002		874,812	874,812
SPH - MPCH Support Allocations	6717370002		12,630		12,630			
SPH Designated Tuition	6703360004	1,184,563	1,073,837		(110,726)		1,621,554	1,621,554
SPH Dean's Office Support	6702370001		321,800		321,800		188,602	188,602
SPH Academic Affairs Support	6704370001		51,790		51,790		65,070	65,070
Assoc Dean, Research Support	6706370001		12,987		12,987		49,429	49,429
Assoc Dean, Mgt Support	6707370001		132,198		132,198		40,083	40,083
PH Practice Pgm Support	6727370001		11,357		11,357		100,488	100,488
Austin RC Support	6732370001		929,895		929,895		887,058	887,058
Brownsville Support Alloc	6733370002		22,960		22,960		98,815	98,815
Dallas RC Support	6734370001		125,194		125,194		539,417	539,417
SPH Dallas RC Support Alloc	6734370002		12,499		12,499			

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
El Paso Support	6735370001		96,230		96,230		307,471	307,471
SPH El Paso RC Support Alloc	6735370002		6,625		6,625			
San Antonio RC Support	6737370001		727,449		727,449		813,808	813,808
SPH San Antonio Support Alloc	6737370002		22,421		22,421			
SPH Library Support	6741370001		88,255		88,255		39,988	39,988
SPH Info Technology Support	6742370001		379,553		379,553		123,917	123,917
SPH Educ Media Res Support	6745370001		16,379		16,379		50,788	50,788
Inst Health Policy Support	6749370001		22,401		22,401		40,681	40,681
CHPPR Support	6752370001		73,039		73,039		253,592	253,592
SPH - CHPPR Support Allocation	6752370002		3,709		3,709			
Ctr Infectious Dis Support	6754370001		89,246		89,246		98,558	98,558
Coor Ctr Clin Trials Support	6760370001		32,753		32,753		268,832	268,832
SPH - CCCT Support Allocations	6760370002		9,200		9,200			
Dell Ctr Hlth Living Support	6764370001		17,832		17,832		90,680	90,680
SWCOEH Support	6766370001		23,000		23,000		38,012	38,012
SPH Interdiscpl Concen Support	6711370001		15,500		15,500		27,729	27,729
Epidemiology Support Alloc	6716370002		156,375		156,375			
SPH JFP Balasubramanian UTSW	6734360003	26,760	26,760					
SPH It's Your Game	6752360007	20,000	20,000				104,369	104,369
SWCOEH Occupational Health	6766360003	100,000	100,000				54,354	54,354
SPH - Serum Assay Analysis	6716360003	10,000	10,000				1,893	1,893
SPH Academic Programs	6710360002		373,000		373,000		1,130,666	1,130,666

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				Debt Service	Other			
Fleming Leadership Program	6755360002	127,500	127,500				117,072	117,072
SPH - CID Enterics Laboratory	6754360003	35,000	35,000				65,257	65,257
SPH - HGC Diagnostic Lab	6762360004	20,000	20,000				13,736	13,736
SPH FIAS Nutrient Analysis	6716360002	10,000	10,000				53,338	53,338
Marketing & Develop 37606	6702370002		48,912		48,912			
Subtotal School of Public Health		2,430,570	10,265,516		7,834,946		17,159,378	17,159,378
Nursing Service	7910360001	2,030,707	1,948,033		(82,674)		213,652	213,652
Nursing School-Examination Fee	7911360001	303,600	303,600				181,835	181,835
Improving Quality Indicators	7909360001	6,585	6,585				68,047	68,047
CNR Services	7905360001	20,000	20,000				66,387	66,387
Continuing Ed - Nursing School	7904360001	30,000	30,000				24,132	24,132
SON-UG Course Supplies	7901360001	79,200	79,200				6,739	6,739
School of Nursing-Clin Pract	7901360003	73,505	94,665		21,160		142,797	142,797
SON Designated Tuition	7901360002	3,124,409	2,578,240		(546,169)		1,534,030	1,534,030
Nursing Alt Inst Delivery Fee	7901360006	6,000	6,000				7,593	7,593
SON-MBERG Systems Tech	7907360001	13,145	13,145					
Soluta Health Inc.	7910360003	350,004	350,004				39,590	39,590
SON - Womens Health Care	7908360005	89,929	89,929				35,666	35,666
SON - N7541 Research II Design	7905360002	400	400				1,504	1,504
MHHS Clinical Nursing Services	7904360002	30,000	11,005		(18,995)		39,077	39,077
TXCH-Nursing Service Agreement	7904360005	27,924	19,446		(8,478)		2,243	2,243

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				Debt Service	Other			
UTMDACC Nursing Serv Agree	7904360008	108,343	89,903		(18,440)		126,511	126,511
Women's Home	7904360009	12,212	1,449		(10,763)		23,066	23,066
SON - Faculty Practice Admin	7904360011		165,312		165,312		207,424	207,424
SON Harris County Hospital	7904360012	47,320	33,903		(13,417)		28,147	28,147
Sealy Urgent Care Center & Med	7904360014	24,960	19,287		(5,673)		5,302	5,302
SON Methodist Hospital Contr	7904360015	18,837	13,653		(5,184)		12,369	12,369
Integrative NURsing Care	7908360004		49,181		49,181		1,051	1,051
Acute & Continuing Care Prof	7906360002		34,596		34,596		125,670	125,670
Nursing Systems Dept-Prof Srvs	7907360004		60,527		60,527		27,814	27,814
SON Fac Prac Medical School	7910360007	78,997	70,180		(8,817)		35,357	35,357
University of Houston Downtown	7910360006	289,678	192,974		(96,704)		283,800	283,800
SON - N6551 Diag Test Adult	7906360004	17,020	17,020				7,770	7,770
SON - RediClinic LLC	7904360018	77,556	55,714		(21,842)		45,917	45,917
SON Clinical Faculty - FIP	7903360001		21,841		21,841		367,812	367,812
SON Discretionary	7901360007		5,000		5,000		6,718	6,718
SON Educ Resource Technology	7912360001	400,000	400,000				485,980	485,980
CCTS Pilot Award 2014	7905360004		5,000			(5,000)	5,000	
Clinical Placement - Undergrad	7901360008	194,400	194,400					
Simulation- Undergraduate	7901360009	237,600	237,600					
Pre-Matriculation Program Plan	7901360010	22,500	22,500					
Nurse Anesthesia	7901360011	23,000	23,000					
SON Administration Support	7901370001		60,744		60,744			

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				Debt Service	Other			
SON Gen Instruction Support	7901370002		6,984		6,984		227,924	227,924
SON Research Centers Support	7905370001		189,195		189,195			
SON Student Affairs Support	7911370001		30,300		30,300			
Ctr Information Tech Support	7912370001		2,160		2,160		5,964	5,964
Spectra-Nursing Service	7910360011	328,710	328,710				199,714	199,714
Nurse Anesthesia Department	7904360017		11,750		11,750			
Educ Outreach-Global He	7904360019	26,000	26,000				4,635	4,635
Subtotal Nursing School		8,092,541	7,919,135		(178,406)	(5,000)	4,597,237	4,592,237
Subtotal Other Designated		114,332,450	95,229,555	(8,979,626)	1,716,130	11,839,399	102,918,095	114,757,494

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DSRDP - Orthodontics	3836370001	25,001	25,001					
DSRDP - Periodontics	3853370001	105,000	103,693			1,307		1,307
DSRDP - Prosthodontics	3842370001	92,000	90,216			1,784		1,784
DSRDP - Restorative Dentistry	3845370001	265,000	262,797			2,203		2,203
DSRDP - Endodontics	3854370001	55,542	55,460			82		82
DSRDP - Oral Pathology	3850370002	400,000	400,000				533,071	533,071
DSRDP - Oral Maxio Surge	3833370003	1,783,562	1,757,549			26,013	532,956	558,969
DSRDP - Oral Maxio Surgery	3833370002	3,086,977	2,772,123			314,854	482,730	797,584
DSRDP - Faculty Practice	3812370006	971,039	869,943			101,096	528,375	629,471
DSRDP Clinic @ Greenspoint	3812370007	530,000	900,292			(370,292)	370,292	
Subtotal DSRDP		7,314,121	7,237,074			77,047	2,447,424	2,524,471

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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Legal Affairs	1250330001		337,577		337,577		857,766	857,766
Presidents Office Development	1100330001	2,375,158	6,314,050		3,938,892		2,382,884	2,382,884
MSRDP - Internal Audit	1242330001		235,399		235,399		618,185	618,185
Internal Audit-UTP MOU	1242330002	80,000	80,000					
IT/RBJ Capital	1201330003		284,218		284,218			
Practice Plan Support	1272330001		114,573		114,573		321,436	321,436
Nat Criminal Background Check	1298330002		97,272		97,272			
Institutional Compliance MSRDP	1100330006		408,520		408,520		124,942	124,942
MSE - Facility Operations	1220330001		2,836,183	(1,992,654)		(4,828,837)	4,828,837	
Information Technology-UTP	1201330002	200,000	200,000				370,659	370,659
A/P Disbursements-UTP MOU	1226330003	122,247	122,247					
MS Procurement-UTP MOU	1226330004	104,237	104,237					
Legal Affairs-UTP MOU	1250330003	150,000	150,000					
Treasury Management-UTP MOU	1271330001	115,000	115,000					
Accounting-UTP MOU	1271330002	71,000	71,000					
Capital Assets-UTP MOU	1287330001	64,000	64,000					
HAM/TMC Libr Sup MSRDP	1416330001		2,664,019		2,664,019			
Risk Anal & Loss Con MSRDP	1250330004		1,627,208		1,627,208			
Facilities Operations-UTP MOU	1220330002	30,000	30,000					
Human Resources-UTP MOU	1298330003	100,000	100,000					
Payroll-UTP MOU	1271330003	65,000	65,000					
Billing/Receivables-UTP MOU	1282330001	10,000	10,000					

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				Debt Service	Other			
MSB-Facility Operations	1220330003		756,162		756,162			
MSE - Facilities Operations	1220330004		154,078		154,078			
CABIR - Facility Operations	1220330005		407,558		407,558			
BBS - Facility Operations	1220330006		159,764		159,764			
Sarofim Rsch Bldg-Fac.Oper.	1220330007		231,211		231,211			
MSRDP-LBJ-Cardio/Vasc Surgery	2598310001		45,616		45,616		21,517	21,517
Neurosurgery	2596330001	15,230,700	15,222,140		(8,560)			
MSRDP-Cardio/Vascular Surgery	2598330001	8,721,835	11,278,603		2,556,768			
MSRDP-Psychiatry UTMSI Patient	2584330002	907,400	1,285,678		378,278			
MSRDP - Surgery - Plastic	2592330011		1,204,535		1,204,535			
MSRDP - Surgery - Urology	2592330012		1,519,252		1,519,252			
MSRDP-Surgery - Immunology	2592330004		2,247,328		2,247,328			
Radiology - LBJ Patient Care R	2588310001		1,141,042		976,683	(164,359)	492,179	327,820
Radiology	2588330002	6,367,474	14,782,491		7,961,433	(453,584)	453,584	
MSRDP-Surgery General	2592330001	10,091,397	1,597,659		(8,983,371)	(489,633)	489,633	
MSRDP-Surgery - General	2592330002		2,988,601		2,988,601			
UTMSI - LBJ Patient Care	2584310001		96,498		96,498		68,853	68,853
Pediatrics-Pulmonary	2576330027		10,000		10,000			
Pediatrics - Research Center	2576330028		3,500		3,500			
MSRDP-Pediatrics - Neonatology	2576330022		110,000		110,000			
Physical Medicine & Rehab.	2580330001	2,669,759	5,006,761		2,337,002			
Pediatrics-Infectious Diseases	2576330021		10,000		10,000			

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				Debt Service	Other			
MSRDP-Ob/Gyn	2560330002	15,038,706	16,607,871		(5,950,585)	(7,519,750)	7,519,750	
The Texas Fetal Center	2560330003		3,166,244		3,166,244			
Ob/Gyn LBJ Patient Care Revenu	2560310002		1,254,135		1,254,135			
Pediatrics-Nephrology	2576330024		10,000		10,000			
MSRDP-Pediatrics House Staff	2576330025		150,000		150,000			
MSRDP-Pediatrics - MS Instruct	2576330026		12,000		12,000			
MSRDP-Neurology	2556330001	4,318,727	7,612,030		1,210,575	(2,082,728)	2,082,728	
MSRDP - Neurology Residency	2556330002		50,000		50,000			
MSRDP - Pathology	2572330003	3,118,188	10,338,180		7,219,992		3,131,292	3,131,292
MSRDP - Pathology	2572330004		1,331,816		1,331,816			
Children's Learning Institute	2576330016		300,000		300,000			
MSRDP-Pediatrics	2576330002	12,858,794	23,324,916		7,587,410	(2,878,712)	2,878,712	
Pediatrics-Endocrinology	2576330018		10,000		10,000			
Pediatrics-Gastroenterology	2576330019		15,000		15,000			
Pediatrics-Genetics	2576330020		20,000		20,000			
Pediatrics-Cardiology	2576330012		30,000		30,000			
Children's Learning Institute	2576330013		360,000		360,000			
MSRDP-Pediatrics - Computer Eq	2576330003		205,675		205,675			
MSRDP-Pediatrics - Pediatric C	2576330004		31,000		31,000			
MSRDP-Pediatrics - Development	2576330005		403,761		403,761			
MSRDP-Pediatrics - Common Equi	2576330007		50,000		50,000			
MSRDP - Pediatrics - Central A	2576330008		15,000		15,000			

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				Debt Service	Other			
Pediatrics-Admin-LBJ	2576300001	1,166,699	1,166,699					
Pediatrics - Graduate Medical	2576310001		12,000		12,000			
Pediatrics - LBJ MSRDP Pt Care	2576310002		2,866,308		2,866,308		143,611	143,611
Pediatrics-Adolescent Med	2576330009		10,000		10,000			
Pediatrics-Community Gen	2576330010		40,000		40,000			
Otolaryngology LBJ Patient Car	2568310001		106,699		106,699		119,471	119,471
Otolaryngology	2568330001	3,630,362	4,875,673		1,245,311			
LBJ Hosp.- Orth Patient Care	2566310001		240,723		240,723		283,661	283,661
Ophthalmology	2564330001	240,000	240,000				20,131	20,131
Orthopedic Surgery	2566330002	36,977,885	58,272,437		21,294,552			
Neurostructure And Functions	2552340002	56,490	150,000			(93,510)	561,770	468,260
Internal Medicine, Oncology	2542330017		140,000		140,000			
Internal Medicine, Pulmonary	2542330018		43,000		43,000			
Internal Medicine, Rheumatolog	2542330019		57,000		57,000			
Int. Med. Division Of Molecula	2542330015		60,000		60,000			
Internal Medicine, Medical Gen	2542330014		41,000		41,000			
Internal Medicine, Renal Disea	2542330016		42,000		42,000			
Internal Medicine, Infectious	2542330013		51,000		51,000			
Internal Medicine, Hematology	2542330012		30,000		30,000			
Internal Medicine, Endocrinolo	2542330008		42,000		42,000			
Internal Medicine, Gastroenter	2542330009		150,000		150,000			
Internal Medicine, General Div	2542330010		44,750		44,750			

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				Debt Service	Other			
Pet-Operating Budget	2542330001	700,000	700,000				935,398	935,398
MSRDP-Internal Medicine - Admn	2542330003		611,188		611,188			
Internal Medicine - LBJ Admin	2542310001		2,186,456		2,186,456		1,396,031	1,396,031
I/M Critical Care	2542330006		70,000		70,000			
Internal Medicine, Cardiology	2542330007		180,000		180,000			
MSRDP-Family Practice	2534330002		1,578,344		1,578,344		1,373,522	1,373,522
MSRDP-Family Practice Predoc	2534330004		2,500		2,500			
MSRDP-Family Practice Res&Dev	2534330005		2,500		2,500			
MSRDP-Family Practice HPB Clin	2534330006		2,500		2,500			
MSRDP-LBJ-Family Practice	2534310001		1,433,549		1,433,549		1,062,136	1,062,136
Urban Program	2534310002		85,000		85,000			
Derm. LBJ Patient Care Revenue	2528310001		127,033		127,033		81,330	81,330
MSRDP-Dermatology	2528330001	1,243,492	3,122,295		1,878,803		178,137	178,137
EMS Surgery - General	2532330001	6,677,562	11,344,854		4,667,292		2,975,423	2,975,423
Anesthesiology Residency Prog	2520330001		257,364		257,364			
Anesthesiology MIS	2520330002		34,685		34,685			
Anesthesiology - General	2520330003	6,810,674	13,820,117		7,009,443			
Anesthesiology Pain Center	2520330004		188,699		188,699			
Anesthesiology Critical Care	2520330005		98,938		98,938			
Anesthesiology Administration	2520330008		153,846		153,846			
Anesthesiology-LBJ	2520310001		1,399,467		1,399,467		1,120,511	1,120,511
Anesthesiology Pedi	2520330010	3,206,363	5,651,069		2,444,706			

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				Debt Service	Other			
MSRDP - PBS Data Processing	2516330004		4,782,590		4,782,590			
MSRDP - PBS IDX Sys Support	2516330007		3,575,423		3,575,423			
MSRDP - PBS Administration	2516330017		14,617,643		14,617,643			
MSRDP General Group Reserve	2500330003				(900,000)	(900,000)	10,830,409	9,930,409
MSRDP - PBS Pro Fees Clring	2500330007	253,300,554	64,364,986		(178,935,568)	10,000,000	720,917	10,720,917
MSRDP Anesthesiology CV	2520330009	1,315,003	2,364,323		1,049,320			
Dr Arthur Day Resrch & Educ	2596330002		170,000		170,000			
MSRDP - PBS Server/Desktop Svc	2516330018		592,360		592,360			
MSRDP-Pediatrics -Genetic Coun	2576330006		38,500		38,500			
MSRDP-Surgery-Departmental	2592330015	30,000	30,000					
Int Med-Geriatrics MSRDP	2542330021		52,000		52,000			
OB/Gyn-Central Admin M&O	2560330004		15,500		15,500			
OB/Gyn - Information Technolog	2560330005		200,000		200,000			
OB/Gyn - HH - Residency	2560330006		182,285		182,285			
Ob/Gyn - General OB M&O	2560330007		11,300		11,300			
Ob/Gyn - MFM M&O	2560330008		84,375		84,375			
Ob/Gyn - Repro Endo M&O	2560330009		3,500		3,500			
MSRDP - Pediatrics - Neurology	2576330043		18,716		18,716			
MSRDP-Clinical Research Degre	2576330044		500,000		500,000			
MSRDP - Pedi-Surg Subspecialty	2593330001	9,702,366	4,740,168		(4,962,198)		1,472,543	1,472,543
Anesthesiology - OB	2520330007	30,000	535,603		505,603			
MSRDP - Ambulatory Surgery Ctr	2520330011		864,472		864,472			

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				Debt Service	Other			
MSRDP-Liver Transplant Anesth	2520330012		806,457		806,457			
GME	2506330008		3,000,000		3,000,000		629,951	629,951
Physician Scientist Program	2576330049		1,500,000		1,500,000			
Quality Enhancement Project	2501330004		167,348		167,348			
Pediatrics-Child-Assesmnt-Ctr	2576330011		5,000		5,000			
MSRDP-Internal Medicine	2542330004	18,480,724	28,520,220		4,172,895	(5,866,601)	5,866,601	
MSRDP-Surgery - Trauma Surgery	2592330014		7,371,170		7,371,170			
MHH-Ctr for Hlth Care Quality	2542330022	165,000	165,000					
Savitz Stroke Research Fund	2556330004		200,000		200,000		98,033	98,033
MSRDP- Dev Pedi Faculty Start	2576330045	195,000	195,000					
MSRDP - Pediatric Surg-Plastic	2593330002		1,153,773		1,153,773			
MSRDP- Dept Pedi Surg-CV Surg	2593330003		3,247,479		3,247,479			
MSRDP - Pedi Surg-Neuro Surg	2593330004		3,053,654		3,053,654			
MSRDP Pedi Surg Subspecialty	2593330006	377,033	575,113		198,080			
Int Med - Hyperbaric Medicine	2542330028		11,250		11,250			
Neuro & Anat - WBP/HSF	2552330001	560,000	560,000				299,216	299,216
Radiology-Diag & Int Residency	2588330004		676,815		676,815			
Radiology-Diag&Int Imaging Tec	2588330005		163,750		163,750			
Surgery Residency Program	2592330016		100,000		100,000			
MSRDP-Pedi Surg-Legal	2593330005	49,250	99,250		50,000			
MSRDP Int Bio Chairman Fund	2538330001		25,000		25,000		593,757	593,757
MSRDP-Pediatrics-Mitochondrial	2576330029		2,000		2,000			

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				Debt Service	Other			
Int Med-Cardiology Consulting	2542330027	10,000	10,000				25,645	25,645
MSRDP - Academic Support	2500330018		2,000,000		2,000,000			
MSRDP-Deans Development Fund	2500330024	1,263,991	578,344		(685,647)			
MS - Administration	2500330022		100,000		100,000			
MSRDP - Development Fund	2501330007	340,901	340,901					
MS - Mgmt Info Services	2503330015		125,558		125,558			
MSRDP MS - Alumni	2508330002		334,084		334,084			
MSRDP - Executive Director	2503330016		1,198,966		1,198,966		687,838	687,838
MS Compliance	2500330026		431,247		431,247			
Revenue Cycle Management	2503330018		1,311,537		1,311,537		87,956	87,956
Diversity & Inclusion -MSRDP	2501330008		30,000		30,000		24,979	24,979
Neurology - LBJ Patient Care	2556310001		65,670		65,670		82,253	82,253
EMS - LBJ Patient Care Revenue	2532310001		1,565,884		1,565,884		1,304,768	1,304,768
ObGyn-LBJ-Central Admin M&O	2560310003		25,700		25,700			
ObGyn - LBJ - Residency	2560310004		173,075		173,075			
ObGyn -LBJ-Midwife M&O	2560310005		8,000		8,000			
MSRDP Pedi-Srg Subspecial LBJ	2593310001		29,303		29,303			
HCHD- Chief Of Staff	2514300002	417,426	557,426		140,000		1,153,918	1,153,918
HCHD - EMS	2532300001	11,519,089	11,519,089				1,383,781	1,383,781
HCHD - Anesthesiology	2520300001	10,614,226	10,614,226				1,116,663	1,116,663
HCHD - Dermatology	2528300001	557,867	557,867				646,376	646,376
HCHD - Family Practice	2534300002	16,842,117	16,842,117				1,097,159	1,097,159

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET
 DESIGNATED FUNDS

Run Date: 05/29/2014
 Run Time: 14:57:43

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
HCHD - Internal Medicine	2542300001	11,000,000	11,000,000				3,315,748	3,315,748
HCHD - Neurology	2556300001	449,444	449,444				267,443	267,443
HCHD - Cardiothoracic & Vasc	2598300001	636,183	636,183					
HCHD - Ob/Gyn	2560300001	6,642,580	6,642,580					
HCHD - Ophthalmology	2564300001	1,518,623	1,518,623				315,592	315,592
HCHD - Otolaryngology	2568300001	1,017,651	1,017,651				63,624	63,624
HCHD - Pathology	2572300001	3,530,350	3,530,350					
HCHD-Physical Medicine	2580300001	128,034	128,034					
HCHD - Psychiatry	2584300001	2,483,950	2,483,950					
HCHD - Radiology	2588300001	6,904,750	7,611,085			(706,335)	706,335	
HCHD Surgery General	2592300001	6,929,566	6,929,566				1,100,293	1,100,293
HCHD - Orthopedic Surgery	2566300001	2,499,058	2,499,058				602,319	602,319
HCHD-Pediatric Surgery	2593300001	762,750	762,750					
MSRDP Dean's Development Fund	2500300001	228,800	88,800		(140,000)		3,857,576	3,857,576
Surgery - LBJ Patient Care Rev	2592310002		593,038		593,038		312,956	312,956
MSRDP - PBS Allscripts	2516330006		3,737,739		3,737,739			
Ob/Gyn-Gyn/Oncology	2560330010		24,000		24,000			
MSRDP-Fam Prac Bayshore Clinic	2534330009	2,792,085	2,983,707		191,622			
UTP Finance	2503330020		426,300		426,300		203,684	203,684
Center Advanced Heart F	2542330029	8,376,511	9,959,022		1,582,511		1,026,583	1,026,583
MS - Administration	2500330023	10,375,000			(375,000)	10,000,000		10,000,000
UTP Siena-Cinco R H Clinic	2600320004		700,130		700,130		6,924	6,924

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET
 DESIGNATED FUNDS

Run Date: 05/29/2014
 Run Time: 14:57:43

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTP Sienna Hlth Ctr Clinic	2600320003		680,525		680,525		40,445	40,445
UTP Ctr for Hlthy Aging Clinic	2600320002		293,431		293,431		108,877	108,877
UTP Bell Hlth Ctr Clinic	2600320001		1,099,425		1,099,425		70,773	70,773
UTP Mem NE CV Surg Clinic	2598320001		107,285		107,285			
UTP Pedi Surg Clinic	2593320001		553,338		553,338			
UTP Urology Clinic	2592320005		146,638		146,638			
UTP Plastic Surg Clinic	2592320004		190,516		190,516			
UTP Gen Surgery Clinic	2592320003		147,530		147,530			
UTP Bell Surg Spec Clinic	2592320002		224,756		224,756			
UTP Pediatric Clinic	2576320002		730,696		730,696			
UTP Pedi Specialty Clinic	2576320001		408,158		408,158			
UTP Hearing Aid Opers Clinic	2568320003		302,534		302,534			
UTP Memorial SE Ent Clinic	2568320002		71,717		71,717			
UTP MHMP Adult Ent Clinic	2568320001		455,041		455,041			
UTP Pedi Ortho Clinic	2566320013		198,337		198,337			
UTP NE Ortho Clinic	2566320012		266,326		266,326			
UTP Mem City Ironman Clinic	2566320011		498,200		498,200			
UTP SW Ortho Clinic	2566320010		280,969		280,969			
UTP Woodlands Ortho Clinic	2566320009		334,548		334,548			
UTP Mem Bone & Joint Clinic	2566320008		480,787		480,787			
UTP NW Ortho Clinic	2566320007		141,895		141,895			
UTP MHMP Ortho Clinic	2566320006		966,508		966,508			

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET
 DESIGNATED FUNDS

Run Date: 05/29/2014
 Run Time: 14:57:43

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTP Mem SE Ortho Clinic	2566320005		146,257		146,257			
UTP Katy Clinic	2566320003		92,184		92,184			
UTP Trama Followup Clinic	2566320002		235,220		235,220			
UTP Mem SE Gynec Clinic	2560320008		61,820		61,820			
UTP TX Fetal Ctr Clinic	2560320007		74,410		74,410			
UTP St Jo Matern Fet Clinic	2560320006		93,635		93,635			
UTP Matern Fet Tr Ctr Clinic	2560320005		287,293		287,293			
UTP Womens Clinic	2560320004		666,376		666,376			
UTP Bell OBGYN Clinic	2560320003		252,001		252,001			
UTP OBGYN Clinic	2560320002		560,118		560,118			
UTP Neurology Clinic	2556320001		985,802		985,802			
UTP CTR for Autoimm Clinic	2542320012		192,180		192,180			
UTP Pulmonary Clinic	2542320011		191,080		191,080			
UTP Nephrology Clinic	2542320010		49,220		49,220			
UTP General Med Clinic	2542320009		464,266		464,266			
UTP Adult Endo Clinic	2542320008		160,676		160,676			
UTP MHSE Car Non-Inv Clinic	2542320007		145,415		145,415			
UTP MH SE Card-Bapat Clinic	2542320006		205,835		205,835			
UTP Bell non-Inv Card Lab	2542320005		269,475		269,475			
UTP Non-Invas Card Lab	2542320004		446,370		446,370			
UTP Cardiology Clinic	2542320003		402,348		402,348			
UTP Clinic Adm. - IMM	2542320002		217,201		217,201			

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET
 DESIGNATED FUNDS

Run Date: 05/29/2014
 Run Time: 14:57:43

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTP Bill Fam Gen Prac Clinic	2534320003		792,555		792,555			
UTP Bayshore FM Clinic	2534320002		1,416,783		957,168	(459,615)	459,615	
UTP Family Practice Clinic	2534320001		540,548		540,548			
UTP Dermatology Clinic	2528320001		405,941		405,941			
UTP Managed Care Ops Clinic	2501320001		911,356		911,356			
CBC Administration	2600330001		260,717		260,717			
PAHF-Research	2542330030	936,890	936,890					
MSRDP-Bellaire Fam&Group Clinc	2534330010	1,617,099	1,541,877		(75,222)			
Anesthesiology-PAHF	2520330013	888,943	1,005,118		116,175			
MSRDP-Dev Fund Student Council	2517330005		6,500		6,500			
DSRIP for MSRDP & UTP	2501340003	9,110,523	4,467,422		(1,500,000)	3,143,101		3,143,101
Primary Care at Smith T	2566320014		198,419		198,419			
Gynecol-Oncol Cnt at Mem	2560320010		512,645		512,645			
MHHS SW Urogynecology	2560320011		72,800		72,800			
Ortho Cinco Ranch-UTP	2566320015		187,153		187,153			
MHHS Sugarland ObGyn Clinic	2560320012		273,485		273,485			
Memorial City CV Surgery-UTH	2598320002		94,798		94,798			
Bayshore Multi-specialty Clinc	2600320008		816,632		816,632			
DSRIP Pediatric TraumaBehavior	2501340027	1,728,088	1,728,088				650,000	650,000
DSRIP Maternal Neonatal Care	2501340028	2,236,274	2,236,274				700,000	700,000
DSRIP Post Detention Teens	2501340029	585,485	585,485				250,000	250,000
Memorial City OB/GYN	2560320009		627,543		627,543			

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET
 DESIGNATED FUNDS

Run Date: 05/29/2014
 Run Time: 14:57:43

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Sienna Cardio Non-Inv Clin	2542320013		90,015		90,015		38,947	38,947
Clearlake Cardio Non-Inv	2542320014		106,829		106,829		28,990	28,990
Cinco Ranch Cardio Non-Inv	2542320015		35,100		35,100			
MS - Admin - Instr Conf Oper	2500330021		1,404		1,404			
MSRDP-Dean's Development Fund	2501330005		200,000		200,000			
MSRDP- Development Fund	2502330002		500		500			
Dean's Development Fund	2503330014		18,741		18,741			
Dean's Development Fund	2503330019		1,000		1,000			
Dean's Development Fund	2505330002		39,805		39,805			
Dean's Development Fund	2506330006		108,000		108,000			
Dean's Development Fund	2506330007		12,000		12,000			
MSRDP- MD/PhD Program	2506330005		395,477		395,477			
Dean's Development Fund	2507330003		70,000		70,000			
Dean's Development Fund	2513330002		8,000		8,000			
MSRDP-Dev Fund Student Affairs	2517330004		82,500		82,500			
Mitochondrial - Pedi Neurology	2576330046		4,112		4,112			
Associate Dean for Research	2501330006		170,328		170,328		397,492	397,492
MSRDP-Pediatrics Bridge Fd #7	2576330038	32,000	32,000				26,238	26,238
UT-EP Heart	2542330033	3,558,920	7,085,082		3,526,162		340,512	340,512
Office of Postdoctoral Affairs	2501340001		4,000		4,000		10,489	10,489
DSRIP 1.1 PC Expansion Comm Cl	2501340004	1,726,543	1,726,543					
DSRIP 1.2 UTH Regional Academy	2501340005	121,655	121,655					

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET
 DESIGNATED FUNDS

Run Date: 05/29/2014
 Run Time: 14:57:43

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DSRIP 1.3 Increasing CHWs	2501340006	531,234	531,234					
DSRIP 1.4 Chronic Disease Regi	2501340007	968,700	968,700					
DSRIP 1.5 24 Hour Nurse Triage	2501340008	1,673,479	1,673,479					
DSRIP 1.6 New NW Houston PC Cl	2501340009	3,248,494	3,248,494					
DSRIP 1.7 Expand Specialty Car	2501340010	2,400,156	2,400,156					
DSRIP 1.8 Systems Engineering	2501340011	1,114,135	1,114,135					
DSRIP 1.9 New N Harris County	2501340012	3,158,617	3,158,617					
DSRIP 1.10 Specialty at New C	2501340013	850,950	850,950					
DSRIP 2.1 Advanced Medical Ho	2501340014	546,781	546,781					
DSRIP 2.2 Coordinated Chronic	2501340015	1,249,397	1,249,397					
DSRIP 2.3 Regional Navigation	2501340016	844,003	844,003					
DSRIP 2.4 Palliative Care Pro	2501340017	957,042	957,042					
DSRIP 2.5 Medication Therapy	2501340018	598,429	598,429					
DSRIP 2.6 Transitions of Care	2501340019	1,071,234	1,071,234					
DSRIP 2.7 Integrate Adult BH	2501340020	944,609	944,609					
DSRIP 2.8 Integrate Pedi BH C	2501340021	1,549,804	1,549,804					
MSRDP-Deans Office - GSBS	4870330003		5,000		5,000		19,242	19,242
MSRDP SBMI Deans Office	5770330002		5,000		5,000		8,317	8,317
MSRDP - Professional Services	9934330001	598,500	580,950		(17,550)		605,966	605,966
Subtotal MSRDP		580,413,015	581,809,804	(1,992,654)	88,880	(3,300,563)	80,551,832	77,251,269

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET
 DESIGNATED FUNDS

Run Date: 05/29/2014
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DESIGNATED FUNDS								
TOTAL		<u>702,059,586</u>	<u>684,276,433</u>	<u>(10,972,280)</u>	<u>1,805,010</u>	<u>8,615,883</u>	<u>185,917,351</u>	<u>194,533,234</u>

The University of Texas Health Science Center at Houston
 Medical Services, Research and Development Plan
 Summary of Operations (All Areas)
 Budget FY 2015

Operating Revenues:		
Gross Patient Charges		\$ 1,117,698,692
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(309,595,884)	
Contractual Allowances - Medicare	(183,066,168)	
Contractual Allowances - Managed Care and Other Insurance	(179,571,148)	
Other Unreimbursed Medical Charges	(150,535,419)	(822,768,619)
Bad Debt Expense		(43,210,017)
Total Discounts and Allowances		<u>(865,978,636)</u>
Net Patient Revenues		251,720,056
Contractual Revenues		289,397,914
Other Operating Revenues		<u>39,295,045</u>
Total Operating Revenues		<u><u>580,413,015</u></u>
Operating Expenses:		
Faculty Salaries		243,370,408
Staff Salaries		111,837,614
Resident Salaries		-
Fringe Benefits		64,668,874
Maintenance and Operations		66,340,918
Professional Liability Insurance		1,600,000
Travel		3,152,620
Official Functions		-
UTP Withhold		74,364,983
Other Operating Expenses		<u>9,639,818</u>
Total Operating Expenses		<u><u>574,975,235</u></u>
Operating Income (Loss)		<u><u>5,437,780</u></u>
Nonoperating Revenues (Expenses):		
Investment Income		-
Net Increase (Decrease) of Fair Value of Investments		-
Other Nonoperating Revenues		-
Other Nonoperating Expenses		<u>-</u>
Net Nonoperating Revenues (Expenses)		<u><u>-</u></u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses:		<u><u>5,437,780</u></u>
Transfers In (itemized if significant)		
Intra-fund transfer		88,880
Transfers Out (itemized if significant)		
Debt Service		(1,992,654)
Institutional Unfunded Items		-
Capital Outlay		<u>(6,834,569)</u>
Change in Net Assets		<u><u>(3,300,563)</u></u>
Net Position - September 1, 2014		80,551,832
Restatements		<u>-</u>
Net Position - September 1, 2014 - As Restated		80,551,832
Net Position - August 31, 2015		<u><u>\$ 77,251,269</u></u>

The University of Texas Health Science Center at Houston
Dental Services, Research and Development Plan
Summary of Operations
Budget FY 2015

Operating Revenues:		
Gross Patient Charges		\$ 7,489,477
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(796,856)	
Contractual Allowances - Medicare	(283,198)	
Contractual Allowances - Managed Care and Other Insurance	(1,435,616)	
Other Unreimbursed Medical Charges	(527,450)	(1,661,974)
Bad Debt Expense		(219,214)
Total Discounts and Allowances		(1,881,188)
Net Patient Revenues		4,227,143
Contractual Revenues		3,086,978
Other Operating Revenues		-
Total Operating Revenues		<u>7,314,121</u>
Operating Expenses:		
Faculty Salaries		3,473,910
Staff Salaries		913,096
Resident Salaries		-
Fringe Benefits		1,189,632
Maintenance and Operations		1,630,436
Professional Liability Insurance		-
Travel		30,000
Official Functions		-
Other Operating Expenses		-
Total Operating Expenses		<u>7,237,074</u>
Operating Income (Loss)		<u>77,047</u>
Nonoperating Revenues (Expenses):		
Investment Income		-
Net Increase (Decrease) of Fair Value of Investments		-
Other Nonoperating Revenues		-
Other Nonoperating Expenses		-
Net Nonoperating Revenues (Expenses)		<u>-</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses:		<u>77,047</u>
Transfers In (itemized if significant)		
Intra-fund transfer		-
Transfers Out (itemized if significant)		
Institutional Unfunded Items		-
Capital Outlay		-
Change in Net Assets		<u>77,047</u>
Net Position - September 1, 2014		2,447,424
Restatements		-
Net Position - September 1, 2014 - As Restated		<u>2,447,424</u>
Net Position - August 31, 2015		<u>\$ 2,524,471</u>

The University of Texas Health Science Center at Houston
FY 2015 Budget
Summary of Designated Tuition

Estimated Income

Medical School			
Professional-Resident	906 students @	\$ 2,725	2,468,850
Professional-Non-resident	57 students @	\$ 1,725	98,325
Non professional-Graduate	516 SCH @	\$ 46	23,736
School of Dentistry			
Professional-Resident	372 students @	\$ 8,582	3,192,504
Professional-Non-resident	5 students @	\$ 9,374	46,870
Dental-Graduate	1,751 SCH @	\$ 46	80,546
Dental Hygiene-Undergrad Resident	2,486 SCH @	\$ 86	213,796
Graduate School of Biomedical Sciences	11,749 SCH @	\$ 88	1,033,912
School of Biomedical Informatics			
Resident	1,813 SCH @	\$ 131	237,503
Non resident	575 SCH @	\$ 46	26,450
School of Public Health			
Resident	13,993 SCH @	\$ 103	1,441,279
Non-resident	7,754 SCH @	\$ 99	767,646
School of Nursing			
Graduate-Resident	8,005 SCH @	\$ 132	1,056,660
Graduate -Non-resident	426 SCH @	\$ 127	54,102
Undergraduate Resident	25,415 SCH @	\$ 134	3,405,610
Undergraduate Non-resident	474 SCH @	\$ 394	186,756

Total - Estimated Income

\$ 14,334,545

Expenditures

Designated Tuition-NSB Reserve	1185360001	1,578,720
Research Park - UTSD Building	1185360004	565,500
General Use Fee	1220360007	665,129
Building Maint. & Operations	1220360023	917,419
SON Stdnt Commnty-Facilities O	1220360029	169,994
Deferred Maintenance	1220360031	2,750,000
SFA-Post Doc Cert Program	1282360001	35,000
Nursing Desig Tuition Scholars	1286360034	546,169
SPH Desig Tuition Scholar	1286360035	110,726
Dental Designated Tuition	1286360036	19,888
DDS Designated Scholarships	1286360037	366,383
GSBS Designated Tuition Grant	1286360039	24,242
SBMI Designated Tuition Grant	1286360040	23,116
MS Designated Tuition Scholar	1286360042	14,020
MS Designated Suppl Tuition	2500360004	79,446
Dental Branch Designated Tuit	3812360007	1,892,959
DB Des. Tuition-Patient Serv	3812360008	70,000
DB Des. Tuition - Patient Care	3812360009	150,000
Dental Hygiene Tuition Fee	3853360003	79,552
GSBS Designated Tuition	4870360004	469,216
SBMI Desig Suppl Tuition	5770360005	130,989
SPH Designated Tuition	6703360004	1,073,837
SPH - Dell - Dietetic Internshp	6764360005	24,000
SON Designated Tuition	7901360002	2,578,240

Total Expenditures

\$ 14,334,545

FY 2015 Ending Balance

-

**Auxiliary
Enterprises Funds**

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Run Date: 05/29/2014
 Run Time: 14:57:43

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Counseling Serv. Fee	1328160001	85,000	85,000				174,038	174,038
Student Union	1330160001	69,000	69,000				96,382	96,382
Food Service	1332160001	147,432	44,920			102,512	65,337	167,849
University Travel Service	1334160001		31,056		31,056			
VP Auxiliary Enterprises	1300160001	1,088,000	392,000		(166,321)	529,679	3,858,259	4,387,938
Aux Capital Equip & Improvmnt	1300160002	46,039	1,408,204		1,362,165		25,849,163	25,849,163
Parking Validation	1318160001	1,184,607	325,042	(217,446)		642,119	417,019	1,059,138
Parking Validation - UCT	1318160002	1,070,780	309,613	(542,616)		218,551	216,767	435,318
Shuttle Service	1319160001	233,325	233,325				204,933	204,933
Recreation Center	1322160002	1,280,300	1,280,300				2,188,993	2,188,993
Bookstore - HSC	1304160001	195,800	31,000			164,800	137,403	302,203
Child Care Center	1306160001	1,196,230	1,089,460			106,770	139,514	246,284
Health Care Center	1310160001	913,000	913,000				621,322	621,322
University Housing	1314160001	3,820,000	1,866,139		(462,165)	1,491,696	1,302,001	2,793,697
Mobility Program	1336160001		4,293		4,293			
Printing Services - MDA	1323160001	2,000,000	2,000,000					
Copy Services	1320160001	960,000	828,601			131,399	96,438	227,837
Student Apartments	1314160002	2,620,000	925,591	(1,343,110)		351,299	316,887	668,186
AE- University Housing	1314160003	1,770,000	246,822	(1,430,988)		92,190		92,190
UTHSC Professional Building	1300160005	6,478,199	3,705,600	(697,344)	(1,660,583)	414,672	11,912,582	12,327,254
UTHSC Professional Garage	1318160003	4,233,256	3,602,751	(299,531)		330,974	14,076,811	14,407,785
Prairie View A&M Garage Park	1318160004	456,441	444,441			12,000	93,977	105,977

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Run Date: 05/29/2014
 Run Time: 14:57:44

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
AE Inst Commitment Funding	1300160006	5,000	722,325		717,325			
Food Service - Vending	1332160002	89,000	29,241			59,759	35,800	95,559
Demurrage	1326160005	75,216	68,012			7,204	40,222	47,426
Faculty Life Center	1300160007	40,000	170,972		130,972			
AUXILIARY ENTERPRISES FUNDS								
TOTAL		<u>30,056,625</u>	<u>20,826,708</u>	<u>(4,531,035)</u>	<u>(43,258)</u>	<u>4,655,624</u>	<u>61,843,848</u>	<u>66,499,472</u>

**Contracts and
Grants Funds**

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET

Run Date: 05/29/2014
 Run Time: 14:57:41

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Fed C&G - Instruction - M S	02FD500001	6,766,097	6,766,097					
Fed C&G - Research - M S	02FD500002	53,370,168	53,370,168					
Fed C&G - Public Service - M S	02FD500003	11,614,904	11,614,904					
Fed C&G - Scholarships - MS	02FD500009	178,758	178,758					
State C&G - Instruction - M S	02ST520001	42,115	42,115					
State C&G - Research - MS	02ST520002	5,231,007	5,231,007					
State C&G - Public Srvc - MS	02ST520003	1,963,807	1,963,807					
State C&G - Acad Supt - MS	02ST520005	177,878	177,878					
State C&G - Scholarships - MS	02ST520009	88,458	88,458					
Subtotal Medical School		79,433,192	79,433,192					
Fed C&G -Instruction - SoD	03FD500001	154,857	154,857					
Fed C&G - Research - SoD	03FD500002	1,524,495	1,524,495					
State C&G - Research - SoD	03ST520002	379,425	379,425					
Subtotal School of Dentistry		2,058,777	2,058,777					
Fed C&G - Research - SBMI	05FD500002	1,909,168	1,909,168					
Fed C&G - Public Srv - SBMI	05FD500003	265,664	265,664					
State C&G - Instruction - SBMI	05ST520001	33,970	33,970					
State C&G - Research - SBMI	05ST520002	1,936,762	1,936,762					
Subtotal School of Biomedical Informatics		4,145,564	4,145,564					

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET

Run Date: 05/29/2014
 Run Time: 14:57:41

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fed C&G - Instruction - S P H	06FD500001	2,936,976	2,936,976					
Fed C&G - Research - SPH	06FD500002	34,311,560	34,311,560					
Fed C&G - Public Srv - SPH	06FD500003	1,733,844	1,733,844					
State C&G - Instruction - SPH	06ST520001	690,466	690,466					
State C&G - Research - SPH	06ST520002	1,932,846	1,932,846					
State C&G - Public Srv - SPH	06ST520003	1,866,915	1,866,915					
State C&G - Inst Supt - SPH	06ST520007	214,729	214,729					
Local C&G - Research - SPH	06LC540002	170,807	170,807					
Local C&G - Public Srv - SPH	06LC540003	22,581	22,581					
Subtotal School of Public Health		43,880,724	43,880,724					
Fed C&G - Instruction - SON	07FD500001	2,026,032	2,026,032					
Fed C&G - Research - SON	07FD500002	554,779	554,779					
Fed C&G - Public Svc - SON	07FD500003	271,391	271,391					
State C&G - Instruction - SON	07ST520001	12,592	12,592					
State C&G - Research - SON	07ST520002	1,207	1,207					
State C&G - Public Srv - SON	07ST520003	118	118					
Subtotal Nursing School		2,866,119	2,866,119					
Fed C&G-Institutional Support	01FD500001	446,906	446,906					
Fed C&G-Institutional Support	01FD500002	11,729,776	11,729,776					
Fed C&G-Institutional Support	01FD500003	32,079	32,079					

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET

Run Date: 05/29/2014
 Run Time: 14:57:44

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fed C&G-Institutional Support	01FD500006	381,766	381,766					
Fed C&G-Institutional Support	01FD500009	739,448	739,448					
Subtotal Institutional Support		13,329,975	13,329,975					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS								
TOTAL		145,714,351	145,714,351					
Federal Government			130,948,668					
State Government			14,572,295					
Other			193,388					
Summary Total			145,714,351					

Gift Funds

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 05/29/2014
 Run Time: 14:57:41

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv C&G - Instruction - M S	02PI560001	1,061,499	1,061,499					
Priv C&G - Research - M S	02PI560002	19,965,250	19,465,250			500,000		500,000
Priv C&G - Public Srv - MS	02PI560003	79,326	79,326					
Priv C&G - Acad Supt - MS	02PI560005	41	41					
Priv C&G - Scholarships - MS	02PI560009	779,299	779,299					
Priv Gifts - Instruction - M S	02PG580001	270,517	270,517					
Priv Gifts - Research - M S	02PG580002	10,784,484	7,784,484			3,000,000		3,000,000
Priv Gifts - Public Srv - MS	02PG580003	585,067	585,067					
Priv Gifts - Acad Supt - MS	02PG580005	876,690	876,690					
Priv Gifts - Student Srv - MS	02PG580006	13,490	13,490					
Priv Gifts - Inst Supt - MS	02PG580007	1,987,947	787,947			1,200,000		1,200,000
Priv Gifts - Scholarships - MS	02PG580009	137,892	137,892					
Endowments - Instruction - M S	02ED590001	1,251,369	1,051,369			200,000		200,000
Endowments - Research - M S	02ED590002	4,937,986	4,437,986			500,000		500,000
Endowments - Public Srv - MS	02ED590003	2,571	2,571					
Endowments - Acad Supt - MS	02ED590005	84,718	84,718					
Endowments - Inst Supt - MS	02ED590007	619,645	449,645			170,000		170,000
Endowments - Scholarships - MS	02ED590009	68,146	68,146					
Subtotal Medical School		43,505,937	37,935,937			5,570,000		5,570,000
Priv C&G - Instruction - SoD	03PI560001	335,888	335,888					
Priv C&G - Research - SoD	03PI560002	158,969	158,969					

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 05/29/2014
 Run Time: 14:57:41

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv C&G - Public Srv - SoD	03PI560003	1,551	1,551					
Priv C&G - Scholarships - SoD	03PI560009	2,353	2,353					
Priv Gifts - Instruction - SoD	03PG580001	121,245	121,245					
Priv Gifts - Research - SoD	03PG580002	108,681	108,681					
Priv Gifts - Public Srv - SoD	03PG580003	327,960	327,960					
Priv Gifts - Acad Supt - SoD	03PG580005	26,488	26,488					
Priv Gifts - Inst Supt - SoD	03PG580007	32,798	32,798					
Priv Gifts - Scholarships -SoD	03PG580009	1,940	1,940					
Endowments - Instruction - SoD	03ED590001	241,433	141,433			100,000		100,000
Endowments - Research - SoD	03ED590002	2,038	2,038					
Endowments - Acad Supt - SoD	03ED590005	24,238	24,238					
Endowments - Inst Supt -SoD	03ED590007	2,490	2,490					
Endowments - Scholarships -SoD	03ED590009	138,172	138,172					
Subtotal School of Dentistry		1,526,244	1,426,244			100,000		100,000
Priv Gifts - Instruction -GSBS	04PG580001	37,935	37,935					
Priv Gifts - Research - GSBS	04PG580002	47,756	47,756					
Priv Gifts -Scholarships -GSBS	04PG580009	320,421	320,421					
Endowments -Instruction -GSBS	04ED590001	2,571	2,571					
Endowments - Research - GSBS	04ED590002	51,195	51,195					
Endowments - Acad Supt - GSBS	04ED590005	1,286	1,286					
Endowments -Scholarships -GSBS	04ED590009	99,519	99,519					

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 05/29/2014
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<hr/>								
Subtotal Graduate School of Biomedical Sciences		560,683	560,683					
<hr/>								
Priv C&G - Instruction - SBMI	05PI560001	157,766	157,766					
Priv C&G - Research - SBMI	05PI560002	45,596	45,596					
Priv Gifts - Research - SBMI	05PG580002	43,115	43,115					
Priv Gifts - Acad Supt - SBMI	05PG580005	107,305	107,305					
Priv Gifts - Inst Supt - SBMI	05PG580007	32,447	32,447					
Priv Gifts -Scholarships -SBMI	05PG580009	31,654	31,654					
Endowments -Instruction - SBMI	05ED590001	3,188	3,188					
Endowments - Research - SBMI	05ED590002	3,392	3,392					
Endowments - Inst Supt - SBMI	05ED590007	3,332	3,332					
Endowments -Scholarships -SBMI	05ED590009	2,571	2,571					
<hr/>								
Subtotal School of Biomedical Informatics		430,366	430,366					
<hr/>								
Priv C&G - Instruction - SPH	06PI560001	14,554	14,554					
Priv C&G - Research - SPH	06PI560002	2,915,250	2,915,250					
Priv C&G - Public Srv - SPH	06PI560003	189,557	189,557					
Priv C&G - Scholarships - SPH	06PI560009	13,742	13,742					
Priv Gifts - Instruction - SPH	06PG580001	5,427	5,427					
Priv Gifts - Research - SPH	06PG580002	480,317	480,317					
Priv Gifts - Public Srv - SPH	06PG580003	178,122	178,122					
Priv Gifts - Acad Supt - SPH	06PG580005	428,535	428,535					

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 05/29/2014
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv Gifts - Scholarships -SPH	06PG580009	30,105	30,105					
Endowments - Instruction - SPH	06ED590001	260,535	160,535			100,000		100,000
Endowments - Research - SPH	06ED590002	28,197	28,197					
Endowments - Inst Supt - SPH	06ED590007	27,988	27,988					
Endowments - Scholarships -SPH	06ED590009	18,857	18,857					
Subtotal School of Public Health		4,591,186	4,491,186			100,000		100,000
Priv C&G - Instruction - S O N	07PI560001	710,231	710,231					
Priv C&G - Research - SON	07PI560002	1,416,682	1,416,682					
Priv C & G - Public Serv - SON	07PI560003	2,013,402	2,013,402					
Priv C&G - Scholarships - SON	07PI560009	1,124,124	1,124,124					
Priv Gifts - Instruction - SON	07PG580001	240,702	240,702					
Priv Gifts - Research - SON	07PG580002	154,101	154,101					
Priv Gifts - Acad Supt - SON	07PG580005	392,837	392,837					
Priv Gifts - Scholarships -SON	07PG580009	595,257	595,257					
Endowments - Instruction - SON	07ED590001	99,125	99,125					
Endowments - Research - SON	07ED590002	103,233	103,233					
Endowments -Scholarships -SON	07ED590009	309,240	209,240			100,000		100,000
Subtotal Nursing School		7,158,934	7,058,934			100,000		100,000
Priv Gift - Research - HCPC	09PG580002	98,765	98,765					
Endowments - Hospitals - HCPC	09ED590004	60,848	60,848					

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET

Run Date: 05/29/2014
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RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

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

Subtotal Harris County Psychiatric Center		159,613	159,613					

Priv C&G - Institutional Supt	01PI560001	1,351	1,351					
Priv C&G - Institutional Supt	01PI560002	324,909	324,909					
Priv C&G - Institutional Supt	01PI560005	114,841	114,841					
Priv C&G - Institutional Supt	01PI560007	1,622	1,622					
Endowments -Institutional Supt	01ED590007	20,729	20,729					
Endowments -Institutional Supt	01ED590009	49,485	49,485					

Subtotal Institutional Support		512,937	512,937					

RESTRICTED CURRENT FUNDS - GIFTS								
TOTAL		<u>58,445,900</u>	<u>52,575,900</u>			<u>5,870,000</u>		<u>5,870,000</u>
Endowed Faculty Positions			7,348,097					
Private Research			30,927,803					
Other			14,300,000					
Summary Total			<u>52,575,900</u>					

**Unexpended
Plant Funds**

The University of Texas Health Science Center at Houston
 2014 - 2015 BUDGET
 PLANT FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
PUF Spcl Projcts And Equipment	1530260019	560,000				560,000		560,000
PLANT FUNDS								
TOTAL		<u>560,000</u>				<u>560,000</u>		<u>560,000</u>

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