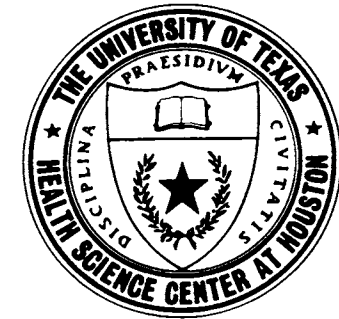

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2016

Adopted by the U. T. System Board of Regents
August 20, 2015

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



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2016**

Adopted by the U. T. System Board of Regents
August 20, 2015

The University of Texas Health Science Center at Houston
TABLE OF CONTENTS

	PAGE
I. Primary Budget	
Budget Rules And Regulations	A. 1
All Funds Operating Budget Summary	B. 1
Summary of Educational And General Budget; Year To Year Comparison	C. 1
Summary of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration	D. 1
Educational And General Funds	E. 1
Instruction	E. 1
Medical School	E. 1
School of Dentistry	E. 12
Graduate School Of Biomedical Sciences	E. 16
School of Biomedical Informatics.....	E. 17
School of Nursing	E. 19
School of Public Health	E. 22
Library	E. 27
Organized Activities	E. 29
Special Items - Instruction.....	E. 31
Research	E. 32
Research Enhancement	E. 32
Special Items - Research	E. 35
Public Service	E. 41
Health Care	E. 42
Dental Clinic Operations	E. 42
Harris County Psychiatric Center	E. 43
Special Items - Health Care	E. 52
Institutional Support	E. 57
Student Services	E. 63
Staff Benefits	E. 64
Staff Benefits.....	E. 64
Staff Benefits - HCPC.....	E. 66
Operation And Maintenance Of Plant	E. 69
Operation And Maintenance Of Plant	E. 69
Special Items - Operation Of Plant	E. 73
Scholarships And Fellowships	E. 75
Capital Projects	E. 76
Explanation for Capital Project Use	E. 79
Service Department Funds (Revolving Funds)	F. 1
Designated Funds	G. 1
Medical Services, Research and Development Plan Summary of Operations	G. 36
Dental Services, Research and Development Plan Summary of Operations	G. 37
Summary of Designated Tuition	G. 38
Auxiliary Enterprises Funds	H. 1
Restricted Current Funds - Contracts And Grants	I. 1
Restricted Current Funds - Gifts	J. 1
Plant Funds	K. 1
Alphabetical Index By Department	L. 1
Numerical Index by Budget Center	M. 1

Budget Rules and Procedures

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

For Fiscal Year Ending August 31, 2016

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. Compensation 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. Compensation 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 compensation 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 compensation increases
- a. Any increase in approved compensation 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 compensation 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 increased compensation 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, 2016

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 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 2016 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2014-2015 Budget	% of Budget	2015-2016 Budget	% of Budget	Increase (Decrease)	% Incr (Decr)
Educational and General Funds	\$ 279,863,297	23.06%	\$ 289,291,405	20.97%	\$ 9,428,108	3.37%
Designated Funds	695,248,713	57.28%	845,627,461	61.30%	150,378,748	21.63%
Auxiliary Enterprises Funds	25,357,743	2.09%	22,081,091	1.60%	(3,276,652)	-12.92%
Restricted Current Funds - Contracts and Grants	145,714,351	12.01%	145,461,319	10.54%	(253,032)	-0.17%
Restricted Current Funds - Gifts and Endowments	52,575,900	4.33%	63,754,588	4.62%	11,178,688	21.26%
Sub-Total	<u>\$ 1,198,760,004</u>	<u>98.77%</u>	<u>\$ 1,366,215,864</u>	<u>99.03%</u>	<u>\$ 167,455,860</u>	<u>13.97%</u>
Adjustments:						
Tuition Discounting	(1,264,545)	-0.10%	(1,111,490)	-0.08%	153,055	-12.10%
Capital Outlay	(22,515,165)	-1.86%	(23,077,362)	-1.67%	(562,197)	2.50%
Debt Principal Transfers	(16,330,484)	-1.35%	(17,571,631)	-1.27%	(1,241,147)	7.60%
Depreciation Expense	55,058,535	4.54%	55,042,032	3.99%	(16,503)	-0.03%
TOTAL	<u>\$ 1,213,708,345</u>	<u>100.00%</u>	<u>\$ 1,379,497,413</u>	<u>100.00%</u>	<u>\$ 165,789,068</u>	<u>13.66%</u>

The University of Texas Health Science Center at Houston
 Operating Budget
 Fiscal Year Ending August 31, 2016

Adjusted FY 2015 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2016 Total Operating Budget
	Operating Revenues:									
\$ 42,764,489	Tuition and Fees	24,075,822	20,786,882	1,992,530				46,855,234	(1,111,490)	45,743,744
164,583,576	Federal Sponsored Programs		38,698,578		129,716,223			168,414,801		168,414,801
17,150,991	State Sponsored Programs	953,938	639,526		15,072,368			16,665,832		16,665,832
327,558,388	Local and Private Sponsored Programs		369,458,747		29,082,589			398,541,336		398,541,336
20,021,880	Net Sales and Services of Educational Activities	6,800,000	13,846,662		2,000,000			22,646,662		22,646,662
62,415,807	Net Sales and Services of Hospital and Clinics	46,984,056	20,606,444					67,590,500		67,590,500
255,252,200	Net Professional Fees		307,920,670					307,920,670		307,920,670
28,002,352	Net Auxiliary Enterprises			27,384,503				27,384,503		27,384,503
47,352,307	Other Operating Revenues	38,500	59,073,736					59,112,236		59,112,236
<u>965,101,990</u>	Total Operating Revenues	<u>78,852,316</u>	<u>831,031,245</u>	<u>29,377,033</u>	<u>175,871,180</u>	<u>-</u>	<u>-</u>	<u>1,115,131,774</u>	<u>(1,111,490)</u>	<u>1,114,020,284</u>
	Operating Expenses:									
541,702,712	Instruction	99,520,514	501,428,756		18,101,051			619,050,321	(1,764,500)	617,285,821
48,782,394	Academic Support	33,123,472	19,835,301		1,496,258			54,455,031	(916,127)	53,538,904
183,016,450	Research	26,165,783	10,314,066		155,155,944			191,635,793	(5,750,000)	185,885,793
22,250,933	Public Service	161,768	7,464,133		27,038,502			34,664,403	-	34,664,403
233,083,053	Hospitals and Clinics	53,552,887	241,645,067					295,197,954	(3,678,218)	291,519,736
51,258,563	Institutional Support	35,319,603	31,947,929		1,966,592			69,234,124	(8,138,606)	61,095,518
8,336,599	Student Services	2,408,924	6,372,869		592,554			9,374,347	(225,169)	9,149,178
35,179,217	Operation and Maintenance of Plant	26,398,191	11,980,187					38,378,378	(1,276,324)	37,102,054
6,664,326	Scholarships and Fellowships	82,845	3,260,069		4,865,006			8,207,920	(1,111,490)	7,096,430
16,644,164	Auxiliary Enterprises			17,550,056				17,550,056	(1,328,418)	16,221,638
55,058,535	Depreciation and Amortization							-	55,042,032	55,042,032
<u>1,201,976,946</u>	Total Operating Expenses	<u>276,733,987</u>	<u>834,248,377</u>	<u>17,550,056</u>	<u>209,215,907</u>	<u>-</u>	<u>-</u>	<u>1,337,748,327</u>	<u>30,853,180</u>	<u>1,368,601,507</u>
<u>(236,874,956)</u>	Operating Surplus/Deficit	<u>(197,881,671)</u>	<u>(3,217,132)</u>	<u>11,826,977</u>	<u>(33,344,727)</u>	<u>-</u>	<u>-</u>	<u>(222,616,553)</u>	<u>(31,964,670)</u>	<u>(254,581,223)</u>
	Budgeted Nonoperating Revenues (Expenses):									
199,152,497	State Appropriations & HEAF	206,765,123						206,765,123	-	206,765,123
520,000	Federal Sponsored Programs - Nonoperating				600,000			600,000		600,000
-	State Sponsored Programs - Nonoperating							-		-
18,500,000	Gifts in Support of Operations				29,284,312			29,284,312		29,284,312
30,600,479	Net Investment Income	2,010,159	17,850,354	653,313	11,225,970		331,236	32,071,032		32,071,032
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>248,772,976</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>208,775,282</u>	<u>17,850,354</u>	<u>653,313</u>	<u>41,110,282</u>	<u>-</u>	<u>331,236</u>	<u>268,720,467</u>	<u>-</u>	<u>268,720,467</u>
	Transfers and Other:									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(11,731,399)	Transfers for Debt Service - Interest	(4,282,418)	(4,420,071)	(2,193,417)				(10,895,906)		(10,895,906)
(16,330,484)	Transfers for Debt Service - Principal	(8,275,000)	(6,959,013)	(2,337,618)				(17,571,631)		(17,571,631)
3,322,000	Budget Transfers	1,663,807	956,638	(864,445)	(1,150,000)			606,000		606,000
<u>(24,739,883)</u>	Total Transfers and Other	<u>(10,893,611)</u>	<u>(10,422,446)</u>	<u>(5,395,480)</u>	<u>(1,150,000)</u>	<u>-</u>	<u>-</u>	<u>(27,861,537)</u>	<u>-</u>	<u>(27,861,537)</u>
\$ <u>(12,841,863)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>4,210,776</u>	<u>7,084,810</u>	<u>6,615,555</u>	<u>-</u>	<u>331,236</u>	<u>18,242,377</u>	<u>(31,964,670)</u>	<u>(13,722,293)</u>
\$ 1,213,874,966	Total Revenues and AUF Transfers	287,627,598	848,881,599	30,030,346	216,981,462	-	331,236	1,383,852,241	(1,111,490)	1,382,740,751
<u>(1,213,708,345)</u>	Total Expenses and Transfers for Interest	<u>(281,016,405)</u>	<u>(838,668,448)</u>	<u>(19,743,473)</u>	<u>(209,215,907)</u>	<u>-</u>	<u>-</u>	<u>(1,348,644,233)</u>	<u>(30,853,180)</u>	<u>(1,379,497,413)</u>
\$ <u>166,621</u>	Excess (Deficiency) of Revenue over Expenses	<u>6,611,193</u>	<u>10,213,151</u>	<u>10,286,873</u>	<u>7,765,555</u>	<u>-</u>	<u>331,236</u>	<u>35,208,008</u>	<u>(31,964,670)</u>	<u>3,243,338</u>

The University of Texas Health Science Center at Houston
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2016

	FY 2015	FY 2016
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>1,264,545</u>	<u>1,111,490</u>
Reduction of Scholarship Expense of:	<u>1,264,545</u>	<u>1,111,490</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	1,207,050	1,764,500
Academic Support	617,145	916,127
Research	4,389,418	5,750,000
Public Service	-	-
Hospitals and Clinics	3,885,183	3,678,218
Institutional Support	6,170,307	8,138,606
Student Services	78,520	225,169
Operation and Maintenance of Plant	1,984,998	1,276,324
Scholarships and Fellowships	-	-
Auxiliary Enterprises	4,182,544	1,328,418
Total	<u>22,515,165</u>	<u>23,077,362</u>
3) Depreciation Expense	<u>55,058,535</u>	<u>55,042,032</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>16,330,484</u>	<u>17,571,631</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,264,545)	(1,111,490)
Net (Increase) Decrease in Expenditures	<u>(31,278,825)</u>	<u>(30,853,180)</u>
Net Increase (Decrease) in Budget Surplus	<u>(32,543,370)</u>	<u>(31,964,670)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 163,505,508	\$ 166,678,689	\$ 3,173,181	1.9%
Transfer from Higher Education Group Insurance	17,979,086	22,197,576	4,218,490	23.5%
Benefits Paid By the State	17,667,903	17,888,858	220,955	1.3%
Subtotal - General Revenue	199,152,497	206,765,123	7,612,626	3.8%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	23,399,930	23,945,822	545,892	2.3%
Student Fees	120,000	130,000	10,000	8.3%
Interest on Time Deposits	1,610,000	2,010,159	400,159	24.9%
Interest on Time Deposits - UTHSCH	1,500,000	1,860,159	360,159	24.0%
Interest on Time Deposits - HCPC	110,000	150,000	40,000	36.4%
Other Income	172,900	338,500	165,600	95.8%
Other Income - UTHSCH	0	0	0	-
Other Income - HCPC	172,900	338,500	165,600	95.8%
Income from Patients	15,010,002	13,800,000	(1,210,002)	(8.1%)
Income From Patients - UTHSCH	6,800,000	6,800,000	0	0.0%
Income From Patients - HCPC	8,210,002	7,000,000	(1,210,002)	(14.7%)
Transfers of E&G Income	(1,986,193)	(1,876,841)	109,352	(5.5%)
Transfer for Texas Public Education Grants	(1,824,845)	(1,831,902)	(7,057)	0.4%
Trsfr for Medical (2015 Only)/Dental School Loans	(161,348)	(44,939)	116,409	(72.1%)
Subtotal - Estimated Educational & General Income	38,326,639	38,347,640	21,001	0.1%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	3,546,441	3,540,648	(5,793)	(0.2%)
Transfer from Other Funds	3,546,441	3,540,648	(5,793)	(0.2%)
H.C.P.C. Funding (U.T.H.S.C. - Houston)	37,897,720	39,684,056	1,786,336	4.7%
Texas Dept. of State Health Services	27,752,381	27,752,381	0	0.0%
Harris County (MHMRA)	3,545,273	3,491,609	(53,664)	(1.5%)
Other HCPC Contracts	6,600,066	8,440,066	1,840,000	27.9%
State/Federal Grants & Contracts	940,000	953,938	13,938	1.5%
THECB - Nursing School Enhancement	940,000	953,938	13,938	1.5%
Subtotal - Other Sources	42,384,161	44,178,642	1,794,481	4.2%
TOTAL RESOURCES	\$ 279,863,297	\$ 289,291,405	\$ 9,428,108	3.4%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 39,286,629	\$ 36,859,747	\$ (2,426,882)	(6.2%)
Faculty Salaries	10,127,178	8,675,969	(1,451,209)	(14.3%)
Departmental Operating Expense	22,233,968	18,092,789	(4,141,179)	(18.6%)
Instructional Administration	6,923,968	10,089,695	3,165,727	45.7%
Family Practice Clerkship Program	1,515	1,294	(221)	(14.6%)
Dental School/School of Dentistry	19,889,135	21,238,830	1,349,695	6.8%
Faculty Salaries	12,003,177	13,228,130	1,224,953	10.2%
Departmental Operating Expense	5,675,128	5,713,590	38,462	0.7%
Instructional Administration	2,210,830	2,297,110	86,280	3.9%
Graduate School of Biomedical Sciences	4,876,535	4,757,677	(118,858)	(2.4%)
Faculty Salaries	0	0	0	-
Departmental Operating Expense	4,517,197	4,317,414	(199,783)	(4.4%)
Instructional Administration	359,338	440,263	80,925	22.5%
School of Biomedical Informatics	1,815,806	1,962,285	146,479	8.1%
Faculty Salaries	30,001	0	(30,001)	(100.0%)
Departmental Operating Expense	907,930	948,949	41,019	4.5%
Instructional Administration	877,875	1,013,336	135,461	15.4%
School of Nursing	10,535,689	11,922,772	1,387,083	13.2%
Faculty Salaries	7,293,542	7,835,958	542,416	7.4%
Departmental Operating Expense	2,070,140	2,788,668	718,528	34.7%
Instructional Administration	1,172,007	1,298,146	126,139	10.8%
School of Public Health	15,583,994	15,366,884	(217,110)	(1.4%)
Faculty Salaries	9,016,886	8,608,091	(408,795)	(4.5%)
Departmental Operating Expense	4,421,347	4,582,275	160,928	3.6%
Instructional Administration	2,145,761	2,176,518	30,757	1.4%
Library	662,808	3,438,183	2,775,375	418.7%
Organized Activities	1,912,254	1,937,459	25,205	1.3%
Special Items - Instructional Support	3,728,109	4,010,404	282,295	7.6%
Improve Public Health	3,198,106	3,363,035	164,929	5.2%
Regional Academic Health Center - Pub Health	530,003	647,369	117,366	22.1%
Subtotal - Instruction and Academic Support	98,290,959	101,494,241	3,203,282	3.3%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
<u>RESEARCH</u>				
Research Enhancement	4,370,143	4,264,402	(105,741)	(2.4%)
Special Items - Research	15,660,623	13,903,047	(1,757,576)	(11.2%)
Biomedical Informatics (SBMI) Expansion	0	1,360,000	1,360,000	-
Heart Disease and Stroke Research	4,180,000	4,180,000	0	0.0%
Texas Heart Institute - Stem Cell	2,500,000	0	(2,500,000)	(100.0%)
Biotechnology Program	760,000	760,000	0	0.0%
Worlds Greatest Scientist	2,220,623	1,603,047	(617,576)	(27.8%)
Psychiatric Sciences	6,000,000	6,000,000	0	0.0%
Subtotal - Research	20,030,766	18,167,449	(1,863,317)	(9.3%)
<u>PUBLIC SERVICE</u>				
Public Service	114,856	122,610	7,754	6.8%
Subtotal - Public Service	114,856	122,610	7,754	6.8%
<u>HEALTH CARE</u>				
Patient Care Activities	41,549,896	42,550,678	1,000,782	2.4%
Dental Clinic Operations	2,284,183	1,984,572	(299,611)	(13.1%)
Harris County Psychiatric Center	39,265,713	40,566,106	1,300,393	3.3%
Special Items - Health Care	3,290,985	3,298,693	7,708	0.2%
Harris County Hospital District	2,725,096	2,716,572	(8,524)	(0.3%)
Service Delivery - Valley Border	140,889	157,121	16,232	11.5%
Trauma Care - State Support	425,000	425,000	0	0.0%
Subtotal - Health Care	44,840,881	45,849,371	1,008,490	2.2%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	27,531,446	30,234,172	2,702,726	9.8%
Subtotal - Institutional Support	27,531,446	30,234,172	2,702,726	9.8%
<u>STUDENT SERVICES</u>				
Student Services	1,599,617	1,825,871	226,254	14.1%
Subtotal - Student Services	1,599,617	1,825,871	226,254	14.1%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	51,884,868	54,925,359	3,040,491	5.9%
Old Age and Survivors Insurance	11,242,404	11,615,630	373,226	3.3%
Staff Group Insurance Premiums	24,884,037	26,549,129	1,665,092	6.7%
Longevity Pay	1,932,305	1,968,710	36,405	1.9%
Workers Compensation Insurance	131,090	137,357	6,267	4.8%
Retirement Contributions	11,461,547	12,288,979	827,432	7.2%
Unemployment Compensation Insurance	335,614	396,073	60,459	18.0%
Accrued Vacation and Sick Leave	1,897,871	1,969,481	71,610	3.8%
Subtotal - Staff Benefits	51,884,868	54,925,359	3,040,491	5.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	21,437,570	23,505,750	2,068,180	9.6%
All Other Physical Plant Operations	8,356,790	10,464,969	2,108,179	25.2%
Utilities	13,080,780	13,040,781	(39,999)	(0.3%)
Special Items - O&M of Plant	12,558,568	12,557,418	(1,150)	0.0%
Tuition Revenue Bond Retirement	12,558,568	12,557,418	(1,150)	0.0%
Subtotal - Operation & Maintenance of Plant	33,996,138	36,063,168	2,067,030	6.1%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	82,845	82,845	0	0.0%
Scholarships	82,845	82,845	0	0.0%
Subtotal - Scholarships & Fellowships	82,845	82,845	0	0.0%
TOTAL BUDGETED EXPENDITURES	\$ 278,372,376	\$ 288,765,086	\$ 10,392,710	3.7%
E & G Capital Projects	1,490,921	526,319	(964,602)	(64.7%)
GRAND TOTAL	279,863,297	289,291,405	9,428,108	3.4%
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

	2016 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 36,859,747	\$ 35,812,318	\$ 1,047,429	\$	\$ 36,859,747
School of Dentistry	21,238,830	15,790,786	5,448,044		21,238,830
Graduate School of Biomedical Sciences	4,757,677	4,532,729	224,948		4,757,677
School of Biomedical Informatics	1,962,285	1,273,506	688,779		1,962,285
School of Nursing	11,922,772	9,582,571	1,386,263	953,938	11,922,772
School of Public Health	15,366,884	13,646,677	520,207	1,200,000	15,366,884
Library	3,438,183	685,380	2,752,803		3,438,183
Organized Activities	1,937,459	1,937,459			1,937,459
Special Items - Instructional Support					
Improve Public Health	3,363,035	3,363,035			3,363,035
Regional Academic Health Center - Pub Health	647,369	647,369			647,369
Subtotal - Instruction and Academic Support	101,494,241	87,271,830	12,068,473	2,153,938	101,494,241
<u>RESEARCH</u>					
Research Enhancement	4,264,402	4,140,915	40,462	83,025	4,264,402
Special Items - Research					
Biomedical Informatics (SBMI) Expansion	1,360,000	1,360,000			1,360,000
Heart Disease and Stroke Research	4,180,000	4,180,000			4,180,000
Biotechnology Program	760,000	760,000			760,000
World's Greatest Scientist	1,603,047	1,603,047			1,603,047
Psychiatric Sciences	6,000,000	6,000,000			6,000,000
Subtotal - Research	18,167,449	18,043,962	40,462	83,025	18,167,449
<u>PUBLIC SERVICE</u>					
Public Service	122,610	122,610			122,610

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

	2016 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
Subtotal - Public Service	122,610	122,610			122,610
<u>HEALTH CARE</u>					
Patient Care Activities	42,550,678	664,149	8,320,423	33,566,106	42,550,678
Dental Clinic Operations	1,984,572	664,149	1,320,423		1,984,572
Harris County Psychiatric Center	40,566,106		7,000,000	33,566,106	40,566,106
Special Items - Health Care	3,298,693	3,298,693			3,298,693
Harris County Hospital District	2,716,572	2,716,572			2,716,572
Service Delivery - Valley Border	157,121	157,121			157,121
Trauma Care - State Support	425,000	425,000			425,000
Subtotal - Health Care	45,849,371	3,962,842	8,320,423	33,566,106	45,849,371
<u>INSTITUTIONAL SUPPORT</u>					
Institutional Support	30,234,172	22,853,659	2,729,440	4,651,073	30,234,172
Subtotal - Institutional Support	30,234,172	22,853,659	2,729,440	4,651,073	30,234,172
<u>STUDENT SERVICES</u>					
Student Services	1,825,871	1,825,871			1,825,871
<u>STAFF BENEFITS</u>					
Staff Benefits	54,925,359	40,520,112	10,680,747	3,724,500	54,925,359
Old Age and Survivors Insurance	11,615,630	9,062,327	1,888,493	664,810	11,615,630
Staff Group Insurance Premiums	26,549,129	22,197,576	2,824,861	1,526,692	26,549,129
Longevity Pay	1,968,710		1,578,868	389,842	1,968,710
Worker's Compensation Insurance	137,357	131,090		6,267	137,357
Retirement Contributions	12,288,979	8,826,531	2,748,338	714,110	12,288,979
Unemployment Compensation Insurance	396,073	302,588	17,771	75,714	396,073
Accrued Vacation and Sick Leave	1,969,481		1,622,416	347,065	1,969,481
<u>OPERATION & MAINTENANCE OF PLANT</u>					
Operation & Maintenance of Plant	23,505,750	19,080,500	4,425,250		23,505,750
All Other Physical Plant Operations	10,464,969	6,039,719	4,425,250		10,464,969
Utilities	13,040,781	13,040,781			13,040,781
Special Items - Operation & Maint of Plant	12,557,418	12,557,418			12,557,418

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

	2016	Method of Finance			Total MOF
	Budget	General Revenue	Other E&G Income	Other Sources	
Tuition Revenue Bond Retirement	12,557,418	12,557,418			12,557,418
Subtotal - Operation & Maintenance of Plant	36,063,168	31,637,918	4,425,250		36,063,168
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Scholarships and Fellowships					
Scholarships	82,845		82,845		82,845
TOTAL CURRENT OPERATING BUDGET	288,765,086	206,238,804	38,347,640	44,178,642	288,765,086
E&G CAPITAL PROJECTS	526,319	526,319			526,319
TOTAL BUDGETED EXPENDITURES	\$ 289,291,405	\$ 206,765,123	\$ 38,347,640	\$ 44,178,642	\$ 289,291,405

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

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

	2014-15				2015-16			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Medical School	39,286,629	10,127,178	22,235,483	6,923,968	36,859,747	8,675,969	18,094,083	10,089,695
School of Dentistry	19,889,135	12,003,177	5,675,128	2,210,830	21,238,830	13,228,130	5,713,590	2,297,110
Graduate School of Biomedical Sciences	4,876,535	-	4,517,197	359,338	4,757,677	-	4,317,414	440,263
School of Biomedical Informatics	1,815,806	30,001	907,930	877,875	1,962,285	-	948,949	1,013,336
School of Nursing	10,535,689	7,293,542	2,070,140	1,172,007	11,922,772	7,835,958	2,788,668	1,298,146
School of Public Health	15,583,994	9,016,886	4,421,347	2,145,761	15,366,884	8,608,091	4,582,275	2,176,518
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	91,987,788	38,470,784	39,827,225	13,689,779	92,108,195	38,348,148	36,444,979	17,315,068

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

Run Date: 07/16/2015
 Run Time: 13:35:54

INSTRUCTION
 Medical School

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Dean - General								
2501400001								
Faculty Salaries		20,000		20,000		38,948		38,948
A & P Salaries	1.5300	320,197		320,197	1.0000	214,563		214,563
Classified Salaries	2.9200	189,553		189,553	2.5000	175,152		175,152
Maintenance & Operation			145,617	145,617			542,481	542,481
Reserves			5,520	5,520			9,743	9,743
	4.4500	529,750	151,137	680,887	3.5000	428,663	552,224	980,887
MS - Student Affairs General								
2517400001								
A & P Salaries	2.3900	451,933		451,933	2.3600	461,001		461,001
Classified Salaries	6.0000	283,479		283,479	6.0000	299,499		299,499
Other Wages		45,000		45,000		44,000		44,000
Maintenance & Operation			97,451	97,451			415,488	415,488
Reserves			11,500	11,500			19,025	19,025
	8.3900	780,412	108,951	889,363	8.3600	804,500	434,513	1,239,013
MS - Management - General								
2503400001								
A & P Salaries	1.0000	199,000		199,000	1.0000	205,965		205,965
Classified Salaries	3.0000	186,555		186,555	3.0000	212,855		212,855
Maintenance & Operation			58,273	58,273			25,008	25,008
	4.0000	385,555	58,273	443,828	4.0000	418,820	25,008	443,828
MS - Mgmt-Info Services								
2503400002								
A & P Salaries	1.3700	220,909		220,909	1.3700	241,119		241,119
Classified Salaries	39.9400	2,626,727		2,626,727	40.9400	2,729,767		2,729,767
Maintenance & Operation			118,048	118,048			36,919	36,919
Reserves			84,000	84,000				0
	41.3100	2,847,636	202,048	3,049,684	42.3100	2,970,886	36,919	3,007,805
MS - Academic Affairs General								
2505400001								
Maintenance & Operation				0			39,805	39,805
				0			39,805	39,805
Educational Programs								
2506400001								
Faculty Salaries				0	0.1000	24,422		24,422
A & P Salaries	1.1700	334,454		334,454	1.9200	475,315		475,315
Classified Salaries	6.8000	339,017		339,017	6.8000	350,986		350,986
Other Wages				0		13,378		13,378

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

Run Date: 07/16/2015
Run Time: 13:35:54

INSTRUCTION
Medical School

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			18,557	18,557				0
Reserves			10,175	10,175			12,419	12,419
	7.9700	673,471	28,732	702,203	8.8200	864,101	12,419	876,520
MS - Faculty Affairs General								
2502400001								
Faculty Salaries				0	0.3500	63,880		63,880
Classified Salaries	4.0000	196,086		196,086	3.0000	189,630		189,630
Maintenance & Operation			6,305	6,305			59,794	59,794
Reserves			48,826	48,826			84,808	84,808
	4.0000	196,086	55,131	251,217	3.3500	253,510	144,602	398,112
Academic Support - Medical Sch								
2500400002								
Maintenance & Operation			446,770	446,770			2,596,770	2,596,770
			446,770	446,770			2,596,770	2,596,770
MS - Admissions General								
2507400001								
A & P Salaries	0.8600	165,284		165,284	0.8100	164,260		164,260
Classified Salaries	1.6800	57,305		57,305	2.0000	79,569		79,569
Maintenance & Operation			29,354	29,354			100,900	100,900
Reserves			3,073	3,073			5,976	5,976
	2.5400	222,589	32,427	255,016	2.8100	243,829	106,876	350,705
Diversity & Inclusion -State								
2501400011								
A & P Salaries	0.5000	97,432		97,432	1.3600	182,993		182,993
Classified Salaries	0.9000	28,692		28,692	0.9000	28,979		28,979
Maintenance & Operation				0			66,528	66,528
Reserves			98,876	98,876			5,000	5,000
	1.4000	126,124	98,876	225,000	2.2600	211,972	71,528	283,500
Biochm & Molecular Biolo-Gen								
2524400001								
Faculty Salaries	6.0200	934,127		934,127	5.1600	865,189		865,189
A & P Salaries	1.0000	94,253		94,253	1.0000	106,000		106,000
Classified Salaries	4.4000	215,502		215,502	0.0500	3,390		3,390
Other Wages		9,120		9,120		7,616		7,616
Maintenance & Operation			37,349	37,349				0
Reserves			7,283	7,283				0
	11.4200	1,253,002	44,632	1,297,634	6.2100	982,195		982,195
Microbiology And Molecular Gen								

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

Run Date: 07/16/2015
 Run Time: 13:35:54

INSTRUCTION
 Medical School

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2548400001								
Faculty Salaries	9.6700	1,160,702		1,160,702	9.5200	1,205,856		1,205,856
A & P Salaries	1.0000	95,000		95,000	1.0000	99,750		99,750
Classified Salaries	2.5000	129,349		129,349	6.4200	297,728		297,728
Maintenance & Operation			210,000	210,000			438	438
Reserves			7,569	7,569				0
	13.1700	1,385,051	217,569	1,602,620	16.9400	1,603,334	438	1,603,772
Neurobiology And Anatomy								
2552400001								
Faculty Salaries	10.4000	1,244,638		1,244,638	10.3400	1,345,572		1,345,572
A & P Salaries	0.7300	83,125		83,125	0.7500	86,871		86,871
Classified Salaries	9.2500	485,743		485,743	8.7000	482,168		482,168
Other Wages		25,867		25,867		75,090		75,090
Maintenance & Operation			258	258				0
Reserves			158,636	158,636				0
	20.3800	1,839,373	158,894	1,998,267	19.7900	1,989,701		1,989,701
Neuroscience Research Center								
2552400002								
Classified Salaries	0.6600	36,932		36,932	0.6400	36,933		36,933
Maintenance & Operation			5	5			4	4
	0.6600	36,932	5	36,937	0.6400	36,933	4	36,937
Integrative Biology								
2538400001								
Faculty Salaries	13.7700	1,805,311		1,805,311	11.1400	1,624,843		1,624,843
A & P Salaries	1.0000	107,942		107,942	1.0000	111,180		111,180
Classified Salaries	10.9400	580,366		580,366	8.5300	480,069		480,069
Other Wages		3,956		3,956				0
Maintenance & Operation			3,573	3,573				0
Reserves				0			6,056	6,056
	25.7100	2,497,575	3,573	2,501,148	20.6700	2,216,092	6,056	2,222,148
Anesthesiology General								
2520400001								
Faculty Salaries	4.1800	935,582		935,582		30,001		30,001
A & P Salaries	0.2000	26,460		26,460				0
Classified Salaries	35.3300	2,691,567		2,691,567	1.0000	29,807		29,807
Other Wages				0		894		894
Maintenance & Operation			7,772	7,772			9,330	9,330
Reserves				0			667	667
	39.7100	3,653,609	7,772	3,661,381	1.0000	60,702	9,997	70,699

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

Run Date: 07/16/2015
Run Time: 13:35:54

INSTRUCTION
Medical School

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Dermatology								
2528400001								
Classified Salaries	1.0600	40,605		40,605	0.5700	26,540		26,540
Maintenance & Operation			574	574			11,681	11,681
	1.0600	40,605	574	41,179	0.5700	26,540	11,681	38,221

Internal Medicine - Administra								
2542400001								
Faculty Salaries	0.4300	85,162		85,162	0.3300	68,696		68,696
A & P Salaries	0.9300	231,575		231,575				0
Classified Salaries	98.3900	6,468,619		6,468,619	30.0900	1,495,669		1,495,669
Maintenance & Operation			17	17			8	8
	99.7500	6,785,356	17	6,785,373	30.4200	1,564,365	8	1,564,373

Internal Medicine - Graduate M								
2542400002								
Maintenance & Operation			35,000	35,000			35,000	35,000
			35,000	35,000			35,000	35,000

Internal Medicine - Endocrinol								
2542400006								
Faculty Salaries	0.7500	89,489		89,489	0.6900	89,488		89,488
Maintenance & Operation				0			1	1
	0.7500	89,489		89,489	0.6900	89,488	1	89,489

Neurology - State								
2556400001								
Classified Salaries	7.8000	402,480		402,480	6.4100	385,963		385,963
Maintenance & Operation			2,129	2,129			20,296	20,296
	7.8000	402,480	2,129	404,609	6.4100	385,963	20,296	406,259

Obstetrics, Gynecology And Rep								
2560400002								
Faculty Salaries	2.7700	522,502		522,502	2.7100	511,979		511,979
Maintenance & Operation			19	19			210	210
	2.7700	522,502	19	522,521	2.7100	511,979	210	512,189

Ob/Gyn Graduate Medical Educat								
2560400003								
A & P Salaries	0.4300	53,513		53,513				0
Classified Salaries	9.2800	446,483		446,483	9.6600	488,123		488,123
Other Wages		4		4		11,299		11,299
Maintenance & Operation				0			578	578
				0			578	578

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

Run Date: 07/16/2015
Run Time: 13:35:54

INSTRUCTION
Medical School

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Ophthalmology 2564400002	9.7100	500,000		500,000	9.6600	499,422	578	500,000
Faculty Salaries	0.4500	61,572		61,572	1.0000	121,243		121,243
A & P Salaries	0.4000	34,607		34,607	0.6000	53,468		53,468
Classified Salaries	1.2000	58,160		58,160	0.5000	21,488		21,488
	2.0500	154,339		154,339	2.1000	196,199		196,199
Ophthalmology - Sensory Scienc 2564400001								
Faculty Salaries	1.6500	146,076		146,076	0.7500	103,920		103,920
Maintenance & Operation			3,718	3,718			3,715	3,715
	1.6500	146,076	3,718	149,794	0.7500	103,920	3,715	107,635
Pathology & Laboratory Medicin 2572400001								
Classified Salaries	12.5000	579,948		579,948	11.5000	519,724		519,724
Other Wages		8,880		8,880		10,267		10,267
Reserves			22,722	22,722			80,511	80,511
	12.5000	588,828	22,722	611,550	11.5000	529,991	80,511	610,502
Pediatrics 2576400002								
Faculty Salaries	5.1700	786,179		786,179	0.1500	109,796		109,796
A & P Salaries	1.5000	221,950		221,950				0
Classified Salaries	48.0300	3,060,499		3,060,499	16.4000	867,022		867,022
Other Wages		752		752		19,369		19,369
Reserves				0			17,902	17,902
	54.7000	4,069,380		4,069,380	16.5500	996,187	17,902	1,014,089
Pediatrics Residency Program 2576400003								
Faculty Salaries				0	0.2500	22,500		22,500
Classified Salaries				0	2.0000	82,000		82,000
Maintenance & Operation			192,500	192,500			108,860	108,860
Reserves			22,500	22,500			1,640	1,640
			215,000	215,000	2.2500	104,500	110,500	215,000
Children's Learning Institute 2576400004								
Classified Salaries	0.7200	24,480		24,480	0.2500	8,500		8,500
Other Wages				0		840		840
Maintenance & Operation			119	119			124	124

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

Run Date: 07/16/2015
Run Time: 13:35:54

INSTRUCTION
Medical School

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Center for Clinical Research 2576400001	0.7200	24,480	119	24,599	0.2500	9,340	124	9,464
Faculty Salaries	4.0500	594,642		594,642	3.3000	517,274		517,274
A & P Salaries	1.1000	117,228		117,228	1.1000	120,447		120,447
Classified Salaries	1.8000	89,680		89,680	3.3000	156,520		156,520
Other Wages		2,900		2,900		2,544		2,544
Maintenance & Operation			4,466	4,466			33,000	33,000
Travel			5,000	5,000				0
Reserves			9,353	9,353			8,484	8,484
	6.9500	804,450	18,819	823,269	7.7000	796,785	41,484	838,269
Psychiatry & Behavioral Scienc 2584400002								
Faculty Salaries	2.3200	535,142		535,142	1.5700	423,780		423,780
Classified Salaries	6.0000	320,638		320,638	5.2200	263,361		263,361
Other Wages		27,499		27,499		187,257		187,257
	8.3200	883,279		883,279	6.7900	874,398		874,398
Radiology 2588400001								
Faculty Salaries	1.0100	150,042		150,042	0.9200	139,044		139,044
Other Wages				0		483		483
Reserves			24	24				0
	1.0100	150,042	24	150,066	0.9200	139,527		139,527
Surgery - General 2592400002								
Faculty Salaries	1.1500	130,078		130,078	0.5300	139,543		139,543
A & P Salaries	0.9200	122,999		122,999	0.8300	115,910		115,910
Classified Salaries	8.9500	482,568		482,568	8.2100	395,163		395,163
Other Wages		17,088		17,088		13,965		13,965
Maintenance & Operation			448	448			50	50
	11.0200	752,733	448	753,181	9.5700	664,581	50	664,631
Surgery - Emergency Medical Sv 2532400001								
Classified Salaries	1.8600	95,077		95,077	1.6800	90,999		90,999
Other Wages		2,585		2,585		1,982		1,982
Reserves			2,408	2,408			3,747	3,747
	1.8600	97,662	2,408	100,070	1.6800	92,981	3,747	96,728
Cardiothoracic & Vascular Surg 2598400001								

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

Run Date: 07/16/2015
 Run Time: 13:35:54

INSTRUCTION
 Medical School

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	0.1600	5,389		5,389				0
Maintenance & Operation			34	34				0
	0.1600	5,389	34	5,423				0
Physical Medicine And Rehab 2580400001								
Faculty Salaries				0	0.5400	98,010		98,010
Classified Salaries	0.3300	14,440		14,440	1.2500	59,863		59,863
Other Wages				0		2,098		2,098
Maintenance & Operation			241	241			87,141	87,141
	0.3300	14,440	241	14,681	1.7900	159,971	87,141	247,112
Family Practice 2534400002								
Faculty Salaries	2.5900	440,886		440,886	3.9800	677,744		677,744
Maintenance & Operation			54,429	54,429			1,230	1,230
	2.5900	440,886	54,429	495,315	3.9800	677,744	1,230	678,974
Pediatrics Chair Research 2576400006								
Faculty Salaries	0.7600	68,400		68,400	0.3000	27,000		27,000
Maintenance & Operation			146,600	146,600			3,000	3,000
	0.7600	68,400	146,600	215,000	0.3000	27,000	3,000	30,000
Pediatric Surgery Subspecialty 2593400001								
Classified Salaries				0	1.5000	92,000		92,000
Other Wages				0		100,000		100,000
Maintenance & Operation				0			208,000	208,000
Travel				0			50,000	50,000
				0	1.5000	192,000	258,000	450,000
MS Postdoc Program Delivery 2501400008								
Classified Salaries	1.0000	37,500		37,500				0
Maintenance & Operation			4,410	4,410				0
	1.0000	37,500	4,410	41,910				0
ACTAT-Main 2545400001								
A & P Salaries				0	0.5000	83,933		83,933
Classified Salaries				0	1.6500	84,897		84,897
Other Wages				0		4,421		4,421
Maintenance & Operation				0			3,820	3,820

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

Run Date: 07/16/2015
 Run Time: 13:35:54

INSTRUCTION
 Medical School

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
				0	2.1500	173,251	3,820	177,071
ACTAT-EP Heart								
2545400002								
Classified Salaries				0	0.9000	81,300		81,300
Other Wages				0		2,439		2,439
Maintenance & Operation				0			27,766	27,766
				0	0.9000	83,739	27,766	111,505
MS - Research Office								
2501400009								
Faculty Salaries	0.1000	32,131		32,131	0.1000	32,131		32,131
Classified Salaries	0.5700	34,708		34,708	0.6500	41,162		41,162
Maintenance & Operation			2,000	2,000			273,949	273,949
Travel			475	475			2,400	2,400
	0.6700	66,839	2,475	69,314	0.7500	73,293	276,349	349,642
Research Ofc - Trainee Affairs								
2501400010								
Classified Salaries	1.0000	57,700		57,700	2.0000	99,008		99,008
Maintenance & Operation			3,300	3,300			14,264	14,264
Reserves				0			2,971	2,971
	1.0000	57,700	3,300	61,000	2.0000	99,008	17,235	116,243
MS - Finance								
2503400008								
Classified Salaries	6.0000	217,884		217,884	6.5000	252,729		252,729
Maintenance & Operation			25,116	25,116			32,271	32,271
	6.0000	217,884	25,116	243,000	6.5000	252,729	32,271	285,000
MS - Administration								
2503400009								
A & P Salaries	1.4700	198,917		198,917	2.0000	328,568		328,568
Classified Salaries	4.2500	221,977		221,977	5.0000	274,471		274,471
Other Wages		15,780		15,780		780		780
Maintenance & Operation			27,999	27,999			49,149	49,149
Reserves			9,650	9,650			15,096	15,096
	5.7200	436,674	37,649	474,323	7.0000	603,819	64,245	668,064
MS - Office of Communications								
2503400010								
A & P Salaries	1.0000	100,000		100,000	1.0000	102,000		102,000
Classified Salaries	2.5000	152,975		152,975	2.6700	157,391		157,391
Other Wages		2,880		2,880		3,840		3,840

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

Run Date: 07/16/2015
Run Time: 13:35:54

INSTRUCTION
Medical School

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation Reserves			4,000	4,000			1,490	1,490
			10,348	10,348			6,482	6,482
	3.5000	255,855	14,348	270,203	3.6700	263,231	7,972	271,203
MS - Development Office 2509400002								
Faculty Salaries		50,000		50,000		50,000		50,000
A & P Salaries	4.0000	540,000		540,000	2.0000	226,600		226,600
Classified Salaries	1.0000	41,820		41,820	1.5000	63,657		63,657
Maintenance & Operation Reserves				0			99,564	99,564
			30,310	30,310			352,309	352,309
	5.0000	631,820	30,310	662,130	3.5000	340,257	451,873	792,130
Interdisciplinary Research 2518400001								
Faculty Salaries	0.4000	89,880		89,880	0.1900	50,251		50,251
A & P Salaries	1.4500	203,245		203,245	1.5300	228,885		228,885
Classified Salaries	0.2500	13,437		13,437	1.2500	69,969		69,969
Maintenance & Operation Reserves			1,592	1,592			685,462	685,462
			7,393	7,393			2,500	2,500
	2.1000	306,562	8,985	315,547	2.9700	349,105	687,962	1,037,067
MS - Admin - Instruction-Gnrl 2500400001								
A & P Salaries	1.5000	134,754		134,754	1.4200	132,228		132,228
Classified Salaries	0.9700	44,694		44,694	0.9500	45,032		45,032
Other Wages		20,000		20,000		20,000		20,000
Maintenance & Operation Reserves			15,229	15,229			16,617	16,617
			5,400	5,400			6,200	6,200
	2.4700	199,448	20,629	220,077	2.3700	197,260	22,817	220,077
MS - Research Training generl 2513400001								
A & P Salaries	0.1900	25,189		25,189	0.1900	24,952		24,952
Classified Salaries	1.0000	51,710		51,710	1.0000	53,778		53,778
Other Wages		31,250		31,250		31,259		31,259
Maintenance & Operation Reserves			743	743			16,253	16,253
			1,550	1,550			2,200	2,200
	1.1900	108,149	2,293	110,442	1.1900	109,989	18,453	128,442
Med School MD/PhD Program 2506400007								
Faculty Salaries				0		50,001		50,001
Classified Salaries	0.5000	36,135		36,135	0.5000	36,857		36,857

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

Run Date: 07/16/2015
Run Time: 13:35:54

INSTRUCTION
Medical School

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation				0			457,686	457,686
	0.5000	36,135		36,135	0.5000	86,858	457,686	544,544
Medical School Reserves 2500400004								
Maintenance & Operation			428,169	428,169			839,606	839,606
			428,169	428,169			839,606	839,606
MS-Admin-Instr Conf. Operation 2500400005								
Classified Salaries	4.0000	168,524		168,524	4.0000	176,275		176,275
Other Wages		17,060		17,060		17,086		17,086
Maintenance & Operation			13,336	13,336			13,828	13,828
Reserves			3,371	3,371			4,407	4,407
	4.0000	185,584	16,707	202,291	4.0000	193,361	18,235	211,596
Graduate Student Education Com 2500400008								
Classified Salaries	0.4800	26,308		26,308	0.4500	26,165		26,165
Maintenance & Operation			17,001	17,001			70,914	70,914
Travel			4,997	4,997				0
Reserves			46,273	46,273				0
	0.4800	26,308	68,271	94,579	0.4500	26,165	70,914	97,079
Health & Human Spirit-General 2501400003								
Classified Salaries	0.2700	12,642		12,642	0.3000	12,579		12,579
Maintenance & Operation			260	260				0
Reserves				0			323	323
	0.2700	12,642	260	12,902	0.3000	12,579	323	12,902
MS - Surgical Skills Center 2506400011								
Faculty Salaries	0.7500	178,577		178,577	0.7500	178,577		178,577
Classified Salaries	4.0000	182,227		182,227	4.0000	196,605		196,605
Maintenance & Operation			163,957	163,957			214,248	214,248
Reserves			60,169	60,169			7,500	7,500
	4.7500	360,804	224,126	584,930	4.7500	375,182	221,748	596,930
MS -Graduate Medical Education 2506400010								
Classified Salaries				0	2.0000	111,681		111,681
Maintenance & Operation			307,030	307,030			3,780,934	3,780,934

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

Run Date: 07/16/2015
 Run Time: 13:35:54

INSTRUCTION
 Medical School

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			307,030	307,030	2.0000	111,681	3,780,934	3,892,615
Family Practice - Clerkship 2534400003								
Faculty Salaries	0.4000	66,060		66,060	0.3800	66,281		66,281
Maintenance & Operation			1,515	1,515			1,294	1,294
	0.4000	66,060	1,515	67,575	0.3800	66,281	1,294	67,575
Medical School								
SubTotal Faculty Salaries	68.7900	10,127,178	0	10,127,178	55.0500	8,675,969	0	8,675,969
SubTotal A & P Salaries	27.6400	4,179,966	0	4,179,966	24.7400	3,766,008	0	3,766,008
SubTotal Classified Salaries	354.1900	21,436,180	0	21,436,180	224.3400	12,133,023	0	12,133,023
SubTotal Other Wages	0.0000	230,621	0	230,621	0.0000	570,907	0	570,907
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,635,283	2,635,283	0.0000	0	11,005,474	11,005,474
SubTotal Travel	0.0000	0	10,472	10,472	0.0000	0	52,400	52,400
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	666,929	666,929	0.0000	0	655,966	655,966
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	450.6200	35,973,945	3,312,684	39,286,629	304.1300	25,145,907	11,713,840	36,859,747

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

Run Date: 07/16/2015
 Run Time: 13:35:54

INSTRUCTION
 School of Dentistry

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Dental Branch								
3800400001								
Faculty Salaries	1.0000	90,175		90,175	1.0000	86,702		86,702
A & P Salaries	6.0000	977,584		977,584	6.0000	974,321		974,321
Classified Salaries	11.3000	478,775		478,775	11.2000	539,367		539,367
Other Wages		31,732		31,732		31,813		31,813
	18.3000	1,578,266		1,578,266	18.2000	1,632,203		1,632,203
Academic Affairs								
3803400001								
A & P Salaries	1.0000	139,848		139,848	1.0000	158,000		158,000
Classified Salaries	4.0000	175,060		175,060	4.0000	178,561		178,561
Maintenance & Operation			25,000	25,000			25,000	25,000
	5.0000	314,908	25,000	339,908	5.0000	336,561	25,000	361,561
Office Of Student Affairs-Gnrl								
3809400001								
A & P Salaries	2.0000	221,607		221,607	2.0000	228,810		228,810
Classified Salaries	4.0000	161,224		161,224	4.0000	161,238		161,238
	6.0000	382,831		382,831	6.0000	390,048		390,048
Basic Sciences								
3827400002								
Faculty Salaries	12.2000	1,234,675		1,234,675	14.7500	1,617,097		1,617,097
Classified Salaries	1.0000	35,532		35,532	1.5000	57,954		57,954
Maintenance & Operation			34,000	34,000			34,000	34,000
	13.2000	1,270,207	34,000	1,304,207	16.2500	1,675,051	34,000	1,709,051
Diagnostic Sciences								
3850400001								
Faculty Salaries	8.0000	989,638		989,638	5.6000	612,054		612,054
Classified Salaries	7.0000	312,001		312,001	6.1500	300,806		300,806
Maintenance & Operation			30,000	30,000			30,000	30,000
	15.0000	1,301,639	30,000	1,331,639	11.7500	912,860	30,000	942,860
Gnrl Practice Residency Prg								
3845400007								
Classified Salaries	17.0000	452,783		452,783	17.0000	478,451		478,451
Other Wages		60,000		60,000		60,000		60,000
	17.0000	512,783		512,783	17.0000	538,451		538,451
Orthodontics								
3836400004								
Faculty Salaries	5.2500	557,629		557,629	5.7800	625,745		625,745

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

Run Date: 07/16/2015
Run Time: 13:35:54

INSTRUCTION
School of Dentistry

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	12.0000	335,013		335,013	12.5000	337,128		337,128
Maintenance & Operation			40,000	40,000			40,000	40,000
	17.2500	892,642	40,000	932,642	18.2800	962,873	40,000	1,002,873
Prosthodontics								
3842400001								
Faculty Salaries	17.9600	1,846,457		1,846,457	20.2000	2,109,063		2,109,063
Classified Salaries	6.0000	196,463		196,463	5.0000	169,663		169,663
Other Wages		99,218		99,218		99,218		99,218
Maintenance & Operation			30,000	30,000			30,000	30,000
	23.9600	2,142,138	30,000	2,172,138	25.2000	2,377,944	30,000	2,407,944
Restorative Dentistry & Biomat								
3845400001								
Faculty Salaries	30.4600	2,819,823		2,819,823	37.2800	3,588,678		3,588,678
Classified Salaries	5.0000	268,620		268,620	5.0000	266,713		266,713
Other Wages		541,147		541,147		141,147		141,147
Maintenance & Operation			40,000	40,000			40,000	40,000
	35.4600	3,629,590	40,000	3,669,590	42.2800	3,996,538	40,000	4,036,538
Oral Maxillofacial Surgery								
3833400001								
Faculty Salaries	3.6600	685,061		685,061	3.4200	677,669		677,669
Classified Salaries	3.0000	133,730		133,730	3.0000	149,284		149,284
Maintenance & Operation			10,000	10,000			10,000	10,000
	6.6600	818,791	10,000	828,791	6.4200	826,953	10,000	836,953
Department Of Pediatrics								
3839400001								
Faculty Salaries	8.7900	946,131		946,131	8.3400	941,543		941,543
Classified Salaries	2.5000	97,513		97,513	3.0000	112,180		112,180
Maintenance & Operation			12,000	12,000			12,000	12,000
	11.2900	1,043,644	12,000	1,055,644	11.3400	1,053,723	12,000	1,065,723
Instructional Program								
3800400003								
Other Wages		131,543		131,543		116,292		116,292
Reserves			668,710	668,710			668,710	668,710
		131,543	668,710	800,253		116,292	668,710	785,002
Research Office								
3815400001								
Faculty Salaries	1.1000	76,251		76,251	1.1000	76,612		76,612
A & P Salaries	0.4600	124,701		124,701	0.4600	127,786		127,786

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

Run Date: 07/16/2015
Run Time: 13:35:54

INSTRUCTION
School of Dentistry

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	13.2000	542,383		542,383	15.5800	646,808		646,808
	14.7600	743,335		743,335	17.1400	851,206		851,206
Pediatric Residency 3839400004								
Faculty Salaries	0.2000	26,501		26,501		10,001		10,001
Classified Salaries	20.6000	542,016		542,016	16.6000	516,175		516,175
Maintenance & Operation			220,000	220,000			220,000	220,000
	20.8000	568,517	220,000	788,517	16.6000	526,176	220,000	746,176
Periodontics 3853400001								
Faculty Salaries	20.4400	1,759,232		1,759,232	20.0300	1,822,243		1,822,243
Classified Salaries	7.0000	254,713		254,713	7.5000	287,775		287,775
Other Wages		12,000		12,000		12,000		12,000
	27.4400	2,025,945		2,025,945	27.5300	2,122,018		2,122,018
Endodontics 3854400001								
Faculty Salaries	8.3000	971,604		971,604	8.6000	1,060,723		1,060,723
Classified Salaries	5.5000	187,324		187,324	4.0000	148,247		148,247
Maintenance & Operation			12,000	12,000			12,000	12,000
	13.8000	1,158,928	12,000	1,170,928	12.6000	1,208,970	12,000	1,220,970
Prosthodontics-Outpatient Lab 3842400003								
Classified Salaries	6.0000	251,718		251,718	7.0000	282,338		282,338
Maintenance & Operation				0			306,915	306,915
	6.0000	251,718		251,718	7.0000	282,338	306,915	589,253
School of Dentistry								
SubTotal Faculty Salaries	117.3600	12,003,177	0	12,003,177	126.1000	13,228,130	0	13,228,130
SubTotal A & P Salaries	9.4600	1,463,740	0	1,463,740	9.4600	1,488,917	0	1,488,917
SubTotal Classified Salaries	125.1000	4,424,868	0	4,424,868	123.0300	4,632,688	0	4,632,688
SubTotal Other Wages	0.0000	875,640	0	875,640	0.0000	460,470	0	460,470
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	453,000	453,000	0.0000	0	759,915	759,915
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	668,710	668,710	0.0000	0	668,710	668,710
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0

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

Run Date: 07/16/2015
 Run Time: 13:35:54

INSTRUCTION
 School of Dentistry

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
----- College Total	251.9200	18,767,425	1,121,710	19,889,135	258.5900	19,810,205	1,428,625	21,238,830

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

Run Date: 07/16/2015
 Run Time: 13:35:54

INSTRUCTION

Graduate School of Biomedical Sciences

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - GSBS								
4870400001								
A & P Salaries	2.3000	348,448		348,448	2.3900	385,140		385,140
Maintenance & Operation			10,890	10,890			55,123	55,123
	2.3000	348,448	10,890	359,338	2.3900	385,140	55,123	440,263
General Instruction								
4870400002								
Classified Salaries	18.1600	1,022,635		1,022,635	17.1600	978,371		978,371
Maintenance & Operation			78,640	78,640			86,445	86,445
	18.1600	1,022,635	78,640	1,101,275	17.1600	978,371	86,445	1,064,816
Student Stipends And Assistant								
4870400003								
Classified Salaries	47.6400	2,777,105		2,777,105	49.6100	2,590,525		2,590,525
Other Wages		589,014		589,014		645,792		645,792
Maintenance & Operation			49,803	49,803			16,281	16,281
	47.6400	3,366,119	49,803	3,415,922	49.6100	3,236,317	16,281	3,252,598
Graduate School of Biomedical Sciences								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	2.3000	348,448	0	348,448	2.3900	385,140	0	385,140
SubTotal Classified Salaries	65.8000	3,799,740	0	3,799,740	66.7700	3,568,896	0	3,568,896
SubTotal Other Wages	0.0000	589,014	0	589,014	0.0000	645,792	0	645,792
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	139,333	139,333	0.0000	0	157,849	157,849
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	68.1000	4,737,202	139,333	4,876,535	69.1600	4,599,828	157,849	4,757,677

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

Run Date: 07/16/2015
 Run Time: 13:35:54

INSTRUCTION
 School of Biomedical Informatics

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Biomedical Informatics								
5770400001								
A & P Salaries	1.0000	126,440		126,440	1.0000	128,337		128,337
Classified Salaries	7.0500	363,383		363,383	8.0000	432,851		432,851
Other Wages		5,400		5,400		16,097		16,097
Reserves			17,042	17,042				0
	8.0500	495,223	17,042	512,265	9.0000	577,285		577,285
Office of Academic Affairs - S								
5770400005								
Faculty Salaries		30,001		30,001				0
A & P Salaries	1.0000	73,500		73,500	2.0000	175,175		175,175
Classified Salaries	5.0000	273,202		273,202	4.5000	243,785		243,785
Other Wages		5,040		5,040		17,091		17,091
Reserves			13,868	13,868				0
	6.0000	381,743	13,868	395,611	6.5000	436,051		436,051
Faculty Incentive Pool - SBMI								
5770400002								
Other Wages				0		447,772		447,772
Reserves			436,524	436,524				0
			436,524	436,524		447,772		447,772
IT Support Services								
5770400003								
Classified Salaries	2.8000	182,349		182,349	2.4500	163,761		163,761
Other Wages		1,344		1,344		4,715		4,715
Reserves			7,294	7,294				0
	2.8000	183,693	7,294	190,987	2.4500	168,476		168,476
Office of Development								
5770400004								
A & P Salaries	1.0000	108,859		108,859	1.0000	113,213		113,213
Classified Salaries	1.0000	55,000		55,000	0.6500	46,063		46,063
Other Wages		720		720		5,277		5,277
Reserves			6,554	6,554				0
	2.0000	164,579	6,554	171,133	1.6500	164,553		164,553
Office of Research - State								
5775400007								
Classified Salaries	2.0000	103,929		103,929	3.0000	161,557		161,557
Other Wages		1,200		1,200		6,591		6,591
Reserves			4,157	4,157				0

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

Run Date: 07/16/2015
 Run Time: 13:35:54

INSTRUCTION
 School of Biomedical Informatics

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	2.0000	105,129	4,157	109,286	3.0000	168,148		168,148
School of Biomedical Informatics								
SubTotal Faculty Salaries	0.0000	30,001	0	30,001	0.0000	0	0	0
SubTotal A & P Salaries	3.0000	308,799	0	308,799	4.0000	416,725	0	416,725
SubTotal Classified Salaries	17.8500	977,863	0	977,863	18.6000	1,048,017	0	1,048,017
SubTotal Other Wages	0.0000	13,704	0	13,704	0.0000	497,543	0	497,543
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	485,439	485,439	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	20.8500	1,330,367	485,439	1,815,806	22.6000	1,962,285	0	1,962,285

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

Run Date: 07/16/2015
 Run Time: 13:35:54

INSTRUCTION
 School of Nursing

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Administration-Nursing School								
7901400001								
Faculty Salaries				0	1.1200	194,022		194,022
A & P Salaries	5.9000	988,476		988,476	5.9000	1,082,576		1,082,576
Classified Salaries	3.0000	183,531		183,531	2.0000	140,570		140,570
Maintenance & Operation				0			75,000	75,000
	8.9000	1,172,007		1,172,007	9.0200	1,417,168	75,000	1,492,168
Center Educ & Inform Resources								
7912400001								
A & P Salaries	0.9000	88,576		88,576	0.9000	90,296		90,296
Classified Salaries	4.3600	196,854		196,854	6.5100	298,093		298,093
Other Wages				0		96,324		96,324
	5.2600	285,430		285,430	7.4100	484,713		484,713
Office Of Student Affairs								
7911400001								
A & P Salaries	2.0000	203,412		203,412	4.0000	398,653		398,653
Classified Salaries	8.0000	356,227		356,227	7.0000	306,473		306,473
	10.0000	559,639		559,639	11.0000	705,126		705,126
General Instruction								
7901400002								
Faculty Salaries	42.1900	4,915,879		4,915,879	48.2400	5,496,737		5,496,737
Classified Salaries	9.8500	528,499		528,499	9.2800	505,515		505,515
Other Wages		35,520		35,520		57,264		57,264
Maintenance & Operation				0			159,846	159,846
	52.0400	5,479,898		5,479,898	57.5200	6,059,516	159,846	6,219,362
Center For Nursing Research								
7905400001								
A & P Salaries				0	0.9200	87,400		87,400
Classified Salaries	4.2000	198,320		198,320	3.5000	182,454		182,454
Maintenance & Operation				0			4,000	4,000
	4.2000	198,320		198,320	4.4200	269,854	4,000	273,854
Nurse Anesthesia								
7906400004								
Faculty Salaries	4.9000	815,482		815,482	4.2400	706,583		706,583
Classified Salaries	1.4000	107,620		107,620	1.4000	111,045		111,045
Maintenance & Operation				0			3,650	3,650
	6.3000	923,102		923,102	5.6400	817,628	3,650	821,278
Clinical Fac-FIP Acad Enhance								

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

Run Date: 07/16/2015
Run Time: 13:35:54

INSTRUCTION
School of Nursing

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
7903400001								
Faculty Salaries	4.7000	393,802		393,802	4.7600	417,835		417,835
Other Wages		53,509		53,509				0
	4.7000	447,311		447,311	4.7600	417,835		417,835
Nursing Schl Development Off.								
7901400005								
A & P Salaries	1.0000	100,000		100,000	1.0000	115,000		115,000
Classified Salaries	1.0000	45,756		45,756	1.0000	49,344		49,344
Maintenance & Operation				0			3,744	3,744
	2.0000	145,756		145,756	2.0000	164,344	3,744	168,088
Nursing Shortage Reduction Fun								
7901400006								
Faculty Salaries	3.4400	347,814		347,814				0
Other Wages		2		2				0
	3.4400	347,816		347,816				0
SON Occupational Health								
7910400003								
Faculty Salaries	0.5100	59,237		59,237	0.4200	49,759		49,759
Classified Salaries	3.0000	152,033		152,033	3.0500	157,515		157,515
Other Wages		3,041		3,041		7,436		7,436
Reserves			399	399				0
	3.5100	214,311	399	214,710	3.4700	214,710		214,710
SON Presidential Support								
7901400007								
Faculty Salaries	1.0000	171,700		171,700	0.9800	171,632		171,632
Other Wages				0		68		68
	1.0000	171,700		171,700	0.9800	171,700		171,700
FY13 NSRP Over 70 Program								
7901400008								
Faculty Salaries	6.2200	589,628		589,628	2.9300	300,829		300,829
Other Wages		372		372		85,719		85,719
	6.2200	590,000		590,000	2.9300	386,548		386,548
FY15 NSRP Regular Prog								
7901400009								
Faculty Salaries				0	5.1400	498,561		498,561
Other Wages				0		68,829		68,829
				0	5.1400	567,390		567,390

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

Run Date: 07/16/2015
 Run Time: 13:35:54

INSTRUCTION
 School of Nursing

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
School of Nursing								
SubTotal Faculty Salaries	62.9600	7,293,542	0	7,293,542	67.8300	7,835,958	0	7,835,958
SubTotal A & P Salaries	9.8000	1,380,464	0	1,380,464	12.7200	1,773,925	0	1,773,925
SubTotal Classified Salaries	34.8100	1,768,840	0	1,768,840	33.7400	1,751,009	0	1,751,009
SubTotal Other Wages	0.0000	92,444	0	92,444	0.0000	315,640	0	315,640
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	246,240	246,240
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	399	399	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
College Total	107.5700	10,535,290	399	10,535,689	114.2900	11,676,532	246,240	11,922,772

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

Run Date: 07/16/2015
 Run Time: 13:35:54

INSTRUCTION
 School of Public Health

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Office Of The Dean								
6702400001								
A & P Salaries	0.2500	130,000		130,000	1.9800	424,187		424,187
Classified Salaries	1.0000	70,000		70,000	1.0000	72,100		72,100
	1.2500	200,000		200,000	2.9800	496,287		496,287
Assoc Dean Academic Affairs								
6704400001								
Faculty Salaries				0	0.1500	53,361		53,361
A & P Salaries	1.0000	150,882		150,882	0.2600	33,306		33,306
Classified Salaries	4.3000	210,084		210,084	4.2500	217,499		217,499
	5.3000	360,966		360,966	4.6600	304,166		304,166
Assoc Dean, Student Affairs								
6703400001								
A & P Salaries		10,000		10,000				0
Classified Salaries	7.0000	377,133		377,133	6.0000	277,240		277,240
	7.0000	387,133		387,133	6.0000	277,240		277,240
Assoc Dean, Management								
6707400001								
A & P Salaries	3.0000	381,119		381,119	3.1000	444,005		444,005
Classified Salaries	8.0000	450,234		450,234	7.0000	364,035		364,035
	11.0000	831,353		831,353	10.1000	808,040		808,040
Assoc Dean, Research								
6706400001								
Faculty Salaries				0		20,000		20,000
A & P Salaries		20,000		20,000				0
Classified Salaries	2.5000	131,869		131,869	2.5000	134,506		134,506
	2.5000	151,869		151,869	2.5000	154,506		154,506
Marketing & Development								
6702400004								
A & P Salaries	1.0000	115,000		115,000	1.0000	115,000		115,000
Classified Salaries	2.0000	99,440		99,440	2.0000	94,640		94,640
	3.0000	214,440		214,440	3.0000	209,640		209,640
Human Genetics Center								
6762400002								
Faculty Salaries	1.0500	95,275		95,275	1.0500	95,426		95,426
Classified Salaries	6.0000	352,956		352,956	5.9300	363,646		363,646
	7.0500	448,231		448,231	6.9800	459,072		459,072

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

Run Date: 07/16/2015
 Run Time: 13:35:54

INSTRUCTION
 School of Public Health

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Dell Center Adv Healthy Living 6764400001								
Faculty Salaries	0.9500	69,931		69,931	0.9500	68,929		68,929
Classified Salaries	3.0000	145,013		145,013	3.5000	174,691		174,691
	3.9500	214,944		214,944	4.4500	243,620		243,620

Sw Ctr Occup Environ Health 6766400001								
Faculty Salaries	1.1000	156,952		156,952	0.6000	82,965		82,965
Classified Salaries				0	0.5000	20,000		20,000
	1.1000	156,952		156,952	1.1000	102,965		102,965

Coord Center Clinical Trials 6760400001								
Faculty Salaries	0.0500	15,583		15,583		10,001		10,001
A & P Salaries	0.0500	5,267		5,267	0.0500	5,612		5,612
Classified Salaries	1.8000	101,122		101,122	2.8000	142,011		142,011
	1.9000	121,972		121,972	2.8500	157,624		157,624

San Antonio Regional Campus 6737400001								
Faculty Salaries	7.2200	781,827		781,827	7.9100	833,094		833,094
Classified Salaries	9.5000	431,137		431,137	8.5000	389,311		389,311
Other Wages		1,500		1,500				0
	16.7200	1,214,464		1,214,464	16.4100	1,222,405		1,222,405

El Paso Regional Campus 6735400001								
Faculty Salaries	5.6000	626,322		626,322	5.3500	598,608		598,608
Classified Salaries	4.5000	181,874		181,874	4.5000	183,874		183,874
	10.1000	808,196		808,196	9.8500	782,482		782,482

Dallas Regional Campus 6734400001								
Faculty Salaries	7.4000	789,709		789,709	6.1500	596,642		596,642
Classified Salaries	6.0000	238,116		238,116	7.0000	284,482		284,482
	13.4000	1,027,825		1,027,825	13.1500	881,124		881,124

Environ & Occup Health 6715400001								
Faculty Salaries	3.8000	428,651		428,651	5.8500	642,252		642,252
Classified Salaries	4.0000	191,237		191,237	4.0000	201,452		201,452
	7.8000	619,888		619,888	9.8500	843,704		843,704

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

Run Date: 07/16/2015
 Run Time: 13:35:54

INSTRUCTION
 School of Public Health

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Epidemiology								
6716400001								
Faculty Salaries	20.5000	2,779,409		2,779,409	18.7500	2,538,445		2,538,445
Classified Salaries	17.5000	798,676		798,676	17.5000	823,301		823,301
	38.0000	3,578,085		3,578,085	36.2500	3,361,746		3,361,746
Academic Programs								
6710400001								
Faculty Salaries	0.5000	30,605		30,605				0
Classified Salaries	3.5000	109,102		109,102	0.5000	21,394		21,394
Other Wages		114,559		114,559		166,000		166,000
	4.0000	254,266		254,266	0.5000	187,394		187,394
Hlth Prom & Behav Sciences								
6712400001								
Faculty Salaries	12.1000	1,446,998		1,446,998	10.4000	1,279,463		1,279,463
Classified Salaries	8.7500	328,444		328,444	8.7000	331,179		331,179
	20.8500	1,775,442		1,775,442	19.1000	1,610,642		1,610,642
Biostatistics								
6714400001								
Faculty Salaries	14.1000	1,735,624		1,735,624	12.1500	1,728,905		1,728,905
Classified Salaries	14.0000	545,172		545,172	13.0000	532,429		532,429
	28.1000	2,280,796		2,280,796	25.1500	2,261,334		2,261,334
Information Technology								
6742400001								
A & P Salaries	0.6500	100,504		100,504				0
Classified Salaries	9.2500	704,328		704,328	9.7500	762,998		762,998
	9.9000	804,832		804,832	9.7500	762,998		762,998
CCCT Special Allocations								
6760400002								
Other Wages				0		8,000		8,000
				0		8,000		8,000
School Of Public Health								
6700400001								
Maintenance & Operation				0			90,511	90,511
				0			90,511	90,511
SPH Interdiscpl Concentrations								
6711400001								
Classified Salaries	2.0000	72,340		72,340	2.0000	81,384		81,384

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

Run Date: 07/16/2015
 Run Time: 13:35:54

INSTRUCTION
 School of Public Health

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Epi Genetic Program Expansion	2.0000	72,340		72,340	2.0000	81,384		81,384
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	74.3700	9,016,886	0	9,016,886	69.3100	8,608,091	0	8,608,091
SubTotal A & P Salaries	5.9500	912,772	0	912,772	6.3900	1,022,110	0	1,022,110
SubTotal Classified Salaries	114.6000	5,538,277	0	5,538,277	110.9300	5,472,172	0	5,472,172
SubTotal Other Wages	0.0000	116,059	0	116,059	0.0000	174,000	0	174,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	90,511	90,511
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	194.9200	15,583,994	0	15,583,994	186.6300	15,276,373	90,511	15,366,884

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

Run Date: 07/16/2015
 Run Time: 13:35:54

INSTRUCTION

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
INSTRUCTION								
SubTotal Faculty Salaries	323.4800	38,470,784	0	38,470,784	318.2900	38,348,148	0	38,348,148
SubTotal A & P Salaries	58.1500	8,594,189	0	8,594,189	59.7000	8,852,825	0	8,852,825
SubTotal Classified Salaries	712.3500	37,945,768	0	37,945,768	577.4100	28,605,805	0	28,605,805
SubTotal Other Wages	0.0000	1,917,482	0	1,917,482	0.0000	2,664,352	0	2,664,352
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	3,227,616	3,227,616	0.0000	0	12,259,989	12,259,989
SubTotal Travel	0.0000	0	10,472	10,472	0.0000	0	52,400	52,400
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	1,821,477	1,821,477	0.0000	0	1,324,676	1,324,676
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	1093.9800	86,928,223	5,059,565	91,987,788	955.4000	78,471,130	13,637,065	92,108,195

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

Run Date: 07/16/2015
 Run Time: 13:35:54

LIBRARY

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Houston Acad Of Med Libr 1416400001								
Maintenance & Operation				0			2,752,803	2,752,803
				0			2,752,803	2,752,803
MS - Library Reading Room 2506400005								
A & P Salaries	0.5800	52,296		52,296	0.9000	83,583		83,583
Classified Salaries	0.7000	32,384		32,384				0
Maintenance & Operation			9,836	9,836			6,165	6,165
	1.2800	84,680	9,836	94,516	0.9000	83,583	6,165	89,748
Information Resources-General 3803400003								
Classified Salaries	1.0000	60,831		60,831	2.0000	89,124		89,124
	1.0000	60,831		60,831	2.0000	89,124		89,124
Library&Learning Commons-State 3855400004								
Other Wages		33,000		33,000		33,000		33,000
Maintenance & Operation			70,000	70,000			70,000	70,000
		33,000	70,000	103,000		33,000	70,000	103,000
SPH - Library Services 6741400001								
A & P Salaries	1.0000	82,648		82,648	1.0000	86,401		86,401
Classified Salaries	7.0000	321,813		321,813	6.5000	317,107		317,107
	8.0000	404,461		404,461	7.5000	403,508		403,508
LIBRARY								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	1.5800	134,944	0	134,944	1.9000	169,984	0	169,984
SubTotal Classified Salaries	8.7000	415,028	0	415,028	8.5000	406,231	0	406,231
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	79,836	79,836	0.0000	0	2,828,968	2,828,968
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	10.2800	582,972	79,836	662,808	10.4000	609,215	2,828,968	3,438,183

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

Run Date: 07/16/2015
 Run Time: 13:35:54

LIBRARY

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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The University of Texas Health Science Center at Houston
 EDUCATIONAL AND GENERAL FUNDS

Run Date: 07/16/2015
 Run Time: 13:35:54

ORGANIZED ACTIVITIES

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Biochem-Structural Biology Ctr 2524400003								
Faculty Salaries	1.9000	246,215		246,215	1.1500	170,611		170,611
Maintenance & Operation			153	153			75,757	75,757
	1.9000	246,215	153	246,368	1.1500	170,611	75,757	246,368
Medical Skills Laboratory 2506400002								
A & P Salaries	0.5200	60,670		60,670	0.5200	60,670		60,670
Maintenance & Operation			352	352			47	47
Reserves			1,820	1,820			2,125	2,125
	0.5200	60,670	2,172	62,842	0.5200	60,670	2,172	62,842
D B Computer Network Services 3803400004								
Classified Salaries	3.5900	285,708		285,708	3.5900	305,015		305,015
Maintenance & Operation			188,741	188,741			203,992	203,992
	3.5900	285,708	188,741	474,449	3.5900	305,015	203,992	509,007
D B Educational Technology Srv 3855400001								
A & P Salaries	0.0900	35,864		35,864	0.1000	37,371		37,371
Classified Salaries	6.5000	438,048		438,048	8.5000	543,962		543,962
Maintenance & Operation			15,000	15,000			15,000	15,000
	6.5900	473,912	15,000	488,912	8.6000	581,333	15,000	596,333
D B Instructional Media 3855400002								
Classified Salaries	3.0000	178,481		178,481	2.0000	130,860		130,860
	3.0000	178,481		178,481	2.0000	130,860		130,860
D B Educational Facilities Sup 3855400003								
Classified Salaries	7.0000	275,176		275,176	6.0000	260,366		260,366
	7.0000	275,176		275,176	6.0000	260,366		260,366
Information Technology 4870400005								
Maintenance & Operation			55,000	55,000				0
			55,000	55,000				0
Educational Media Resources 6745400001								
Classified Salaries	0.5000	38,538		38,538	0.5000	38,538		38,538

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

Run Date: 07/16/2015
 Run Time: 13:35:54

ORGANIZED ACTIVITIES

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Public Health Practice Program	0.5000	38,538		38,538	0.5000	38,538		38,538
6727400001								
Faculty Salaries		25,000		25,000		25,000		25,000
Classified Salaries	1.5000	67,488		67,488	1.5000	68,145		68,145
	1.5000	92,488		92,488	1.5000	93,145		93,145
ORGANIZED ACTIVITIES								
SubTotal Faculty Salaries	1.9000	271,215	0	271,215	1.1500	195,611	0	195,611
SubTotal A & P Salaries	0.6100	96,534	0	96,534	0.6200	98,041	0	98,041
SubTotal Classified Salaries	22.0900	1,283,439	0	1,283,439	22.0900	1,346,886	0	1,346,886
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	259,246	259,246	0.0000	0	294,796	294,796
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	1,820	1,820	0.0000	0	2,125	2,125
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	24.6000	1,651,188	261,066	1,912,254	23.8600	1,640,538	296,921	1,937,459

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

Run Date: 07/16/2015
 Run Time: 13:35:54

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Mgmt, Policy, & Comm Health								
671740001								
Faculty Salaries	10.4500	1,293,356		1,293,356	12.2500	1,528,039		1,528,039
Classified Salaries	7.7500	308,505		308,505	9.0000	372,556		372,556
	18.2000	1,601,861		1,601,861	21.2500	1,900,595		1,900,595
Austin Regional Campus								
673240001								
Faculty Salaries	9.7400	1,252,804		1,252,804	8.2000	1,101,487		1,101,487
Classified Salaries	8.0000	337,441		337,441	7.7500	360,953		360,953
Other Wages		6,000		6,000				0
	17.7400	1,596,245		1,596,245	15.9500	1,462,440		1,462,440
Brownsville Regional Campus								
673340001								
Faculty Salaries	2.4000	251,198		251,198	2.3500	338,876		338,876
Classified Salaries	6.0000	278,805		278,805	6.1500	308,493		308,493
	8.4000	530,003		530,003	8.5000	647,369		647,369
SPECIAL ITEMS - INSTRUCTION								
SubTotal Faculty Salaries	22.5900	2,797,358	0	2,797,358	22.8000	2,968,402	0	2,968,402
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	21.7500	924,751	0	924,751	22.9000	1,042,002	0	1,042,002
SubTotal Other Wages	0.0000	6,000	0	6,000	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
Total of Objective	44.3400	3,728,109	0	3,728,109	45.7000	4,010,404	0	4,010,404

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

Run Date: 07/16/2015
Run Time: 13:35:54

RESEARCH

Research Enhancement

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Res Adm-Research Support Commi								
1458400008								
A & P Salaries	1.0000	94,740		94,740	1.0000	96,635		96,635
Classified Salaries	6.0000	304,570		304,570	5.0000	275,521		275,521
	7.0000	399,310		399,310	6.0000	372,156		372,156
Ctr Health Prom Prev Resrch								
6752400001								
Faculty Salaries	0.2000	31,374		31,374	0.0500	4,075		4,075
Classified Salaries	7.4400	454,451		454,451	8.5000	518,709		518,709
	7.6400	485,825		485,825	8.5500	522,784		522,784
IACUC - Animal Care and Use								
1450400002								
Classified Salaries	4.0000	234,224		234,224	4.5000	265,188		265,188
Maintenance & Operation			1,850	1,850			3,000	3,000
	4.0000	234,224	1,850	236,074	4.5000	265,188	3,000	268,188
EVPARA Research Compliance								
1450400003								
A & P Salaries	0.8000	95,172		95,172	0.8000	97,076		97,076
Classified Salaries	2.2500	125,889		125,889	1.7500	89,649		89,649
Other Wages		20,000		20,000		35,000		35,000
Maintenance & Operation			5,000	5,000			4,000	4,000
	3.0500	241,061	5,000	246,061	2.5500	221,725	4,000	225,725
CLAMC-Res Tobacco Funds								
1452400002								
Classified Salaries	3.5000	103,163		103,163	3.7500	105,165		105,165
Other Wages		2,338		2,338		3,241		3,241
	3.5000	105,501		105,501	3.7500	108,406		108,406
Resrch Supp-Animal Center-Gen								
1452400004								
Classified Salaries	8.0000	228,803		228,803	20.0000	597,335		597,335
Other Wages		48,001		48,001		32,269		32,269
	8.0000	276,804		276,804	20.0000	629,604		629,604
Tobacco Research Reserve								
1100400012								
Reserves			248,895	248,895			248,895	248,895
			248,895	248,895			248,895	248,895
Research Enhancement Reserves								

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

Run Date: 07/16/2015
Run Time: 13:35:54

RESEARCH

Research Enhancement

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1171400001								
Other Wages		506,386		506,386		434,125		434,125
		506,386		506,386		434,125		434,125
THI-Cardiovascular Research								
1256400001								
Maintenance & Operation			523,908	523,908			548,460	548,460
			523,908	523,908			548,460	548,460
THI-Gene Therapy Program								
1256400002								
Maintenance & Operation			453,379	453,379				0
			453,379	453,379				0
Pediatric AIDS								
2576400009								
Faculty Salaries	0.6000	88,089		88,089	0.7500	135,134		135,134
Classified Salaries	4.2000	182,120		182,120	3.1700	130,321		130,321
Other Wages		3,120		3,120		4,560		4,560
Maintenance & Operation			2,574	2,574			3,283	3,283
Reserves				0			2,605	2,605
	4.8000	273,329	2,574	275,903	3.9200	270,015	5,888	275,903
McPherson Commitment Funds								
2542400019								
Faculty Salaries	1.2400	202,359		202,359	1.2400	202,359		202,359
Classified Salaries	3.3900	181,315		181,315	3.4900	181,307		181,307
Maintenance & Operation				0			1	1
	4.6300	383,674		383,674	4.7300	383,666	1	383,667
Center For Infectious Diseases								
6754400001								
Faculty Salaries	0.5000	94,274		94,274	0.5000	96,727		96,727
Classified Salaries	2.3600	134,149		134,149	2.9600	149,762		149,762
	2.8600	228,423		228,423	3.4600	246,489		246,489
Research Enhancement								
SubTotal Faculty Salaries	2.5400	416,096	0	416,096	2.5400	438,295	0	438,295
SubTotal A & P Salaries	1.8000	189,912	0	189,912	1.8000	193,711	0	193,711
SubTotal Classified Salaries	41.1400	1,948,684	0	1,948,684	53.1200	2,312,957	0	2,312,957
SubTotal Other Wages	0.0000	579,845	0	579,845	0.0000	509,195	0	509,195
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0

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

Run Date: 07/16/2015
 Run Time: 13:35:54

RESEARCH
 Research Enhancement

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Maintenance & Operation	0.0000	0	986,711	986,711	0.0000	0	558,744	558,744
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	251,500	251,500
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	45.4800	3,134,537	1,235,606	4,370,143	57.4600	3,454,158	810,244	4,264,402

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

Run Date: 07/16/2015
 Run Time: 13:35:54

RESEARCH
 Special Items - Research

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean Insti. Commitment-State								
5775400001								
Faculty Salaries	3.9900	404,100		404,100	3.6500	455,134		455,134
Classified Salaries	0.8800	94,240		94,240				0
Maintenance & Operation				0			2,866	2,866
Reserves			1,660	1,660			42,000	42,000
	4.8700	498,340	1,660	500,000	3.6500	455,134	44,866	500,000
Ctr Clin Trans Scie Admin Core								
1459400001								
Faculty Salaries	1.9500	194,838		194,838	0.9500	119,429		119,429
A & P Salaries	1.0000	121,098		121,098	1.0000	125,000		125,000
Classified Salaries	3.7500	224,724		224,724	3.9000	244,870		244,870
Other Wages		11,981		11,981		12,000		12,000
Maintenance & Operation			5,000	5,000			70,833	70,833
	6.7000	552,641	5,000	557,641	5.8500	501,299	70,833	572,132
CCTS Evaluation								
1459400002								
Faculty Salaries	1.0000	70,000		70,000	0.9000	63,000		63,000
Classified Salaries	0.5000	20,000		20,000	0.5000	20,000		20,000
Maintenance & Operation			25,295	25,295			32,295	32,295
	1.5000	90,000	25,295	115,295	1.4000	83,000	32,295	115,295
CCTS Education								
1459400003								
Faculty Salaries	0.1000	21,152		21,152	0.1000	17,500		17,500
A & P Salaries	0.2000	17,270		17,270	0.2000	17,616		17,616
Classified Salaries	1.0400	61,743		61,743	1.0400	62,737		62,737
	1.3400	100,165		100,165	1.3400	97,853		97,853
CCTS Community								
1459400004								
Faculty Salaries	0.2100	21,495		21,495	0.1700	19,378		19,378
Classified Salaries	1.1700	50,446		50,446	0.2700	12,960		12,960
Other Wages				0		8,736		8,736
Maintenance & Operation				0			24,791	24,791
	1.3800	71,941		71,941	0.4400	41,074	24,791	65,865
CCTS Bioinformatics								
1459400005								
Faculty Salaries	0.1000	10,504		10,504	0.1000	10,819		10,819
A & P Salaries	0.0300	7,500		7,500	0.0300	7,500		7,500
Classified Salaries	0.9000	65,478		65,478	1.4500	77,857		77,857

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

Run Date: 07/16/2015
Run Time: 13:35:54

RESEARCH
Special Items - Research

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			128,154	128,154			115,460	115,460
	1.0300	83,482	128,154	211,636	1.5800	96,176	115,460	211,636
CCTS Core Labs 1459400007								
Faculty Salaries	0.4400	64,753		64,753	0.3900	57,008		57,008
Classified Salaries	0.1500	8,195		8,195	0.1500	8,892		8,892
Other Wages				0		10,000		10,000
Maintenance & Operation			47,052	47,052			44,100	44,100
	0.5900	72,948	47,052	120,000	0.5400	75,900	44,100	120,000
CCTS Regulations 1459400008								
A & P Salaries	0.0400	4,759		4,759	0.0400	4,854		4,854
Classified Salaries	1.1500	71,486		71,486	1.2500	80,231		80,231
Maintenance & Operation			27,815	27,815			18,975	18,975
	1.1900	76,245	27,815	104,060	1.2900	85,085	18,975	104,060
CCTS Design Analysis 1459400009								
Faculty Salaries	2.1500	187,005		187,005	0.9300	83,173		83,173
Classified Salaries	1.0000	40,800		40,800	2.2500	89,734		89,734
Maintenance & Operation			14,521	14,521			69,419	69,419
	3.1500	227,805	14,521	242,326	3.1800	172,907	69,419	242,326
CCTS Bio Bank 1459400010								
Faculty Salaries	0.3900	39,390		39,390				0
Classified Salaries	2.7700	155,229		155,229	2.7000	159,221		159,221
Maintenance & Operation				0			35,886	35,886
	3.1600	194,619		194,619	2.7000	159,221	35,886	195,107
Reserves For Biotechnology Pro 1100400011								
Maintenance & Operation			546,543	546,543			546,543	546,543
			546,543	546,543			546,543	546,543
THI - Stem Cell Special Appn 1256400005								
Maintenance & Operation			2,500,000	2,500,000				0
			2,500,000	2,500,000				0
Biochem-Heart Disease & Stroke 2524400005								

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

Run Date: 07/16/2015
Run Time: 13:35:54

RESEARCH
Special Items - Research

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries	1.4900	188,465		188,465	1.2600	189,889		189,889
Classified Salaries	0.4000	18,375		18,375	0.2000	8,912		8,912
Maintenance & Operation			21,960	21,960			29,999	29,999
	1.8900	206,840	21,960	228,800	1.4600	198,801	29,999	228,800
Neurosurgery-Dr. Kim Research 2596400004								
Faculty Salaries	1.6800	186,040		186,040				0
Classified Salaries	1.1000	75,999		75,999				0
Other Wages		11,426		11,426				0
Maintenance & Operation			26,535	26,535				0
	2.7800	273,465	26,535	300,000				0
Biomedical Engineering 2550400001								
Faculty Salaries	1.9500	362,402		362,402	1.8000	346,691		346,691
A & P Salaries		17,409		17,409				0
Classified Salaries	3.6000	213,242		213,242	3.7500	172,673		172,673
Maintenance & Operation			98,824	98,824			81,551	81,551
Reserves				0			169,186	169,186
	5.5500	593,053	98,824	691,877	5.5500	519,364	250,737	770,101
IMM-General 2539400001								
Faculty Salaries	9.8200	1,405,027		1,405,027	0.7600	78,426		78,426
A & P Salaries	1.0000	116,064		116,064	0.9200	110,400		110,400
Classified Salaries	15.3300	842,414		842,414	15.0300	818,712		818,712
Other Wages		71,672		71,672		29,990		29,990
Maintenance & Operation			145,567	145,567				0
	26.1500	2,435,177	145,567	2,580,744	16.7100	1,037,528		1,037,528
IMM - CMI State 2539400002								
Faculty Salaries				0	1.9100	255,896		255,896
Classified Salaries				0		7,950		7,950
Maintenance & Operation				0			4,830	4,830
				0	1.9100	263,846	4,830	268,676
Psych Behav Sci-Special Item 2584400006								
Faculty Salaries	14.5600	2,244,167		2,244,167	11.7800	1,839,368		1,839,368
Classified Salaries	25.2000	1,174,638		1,174,638	36.0500	1,593,424		1,593,424
Other Wages		217,501		217,501		217,501		217,501
Maintenance & Operation			1,463,694	1,463,694			1,449,707	1,449,707

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

Run Date: 07/16/2015
 Run Time: 13:35:54

RESEARCH
 Special Items - Research

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	39.7600	3,636,306	1,463,694	5,100,000	47.8300	3,650,293	1,449,707	5,100,000
IMM-Metabolic & Degen Diseases 2539400003								
Faculty Salaries				0	2.2400	222,955		222,955
Maintenance & Operation				0			23,876	23,876
				0	2.2400	222,955	23,876	246,831
IMM-Immunology&Autoimmune Dis 2539400004								
Faculty Salaries				0	0.7800	68,028		68,028
Maintenance & Operation				0			55,012	55,012
				0	0.7800	68,028	55,012	123,040
IMM-Proteomics & Systems Biol 2539400005								
Faculty Salaries				0	1.4400	193,805		193,805
Maintenance & Operation				0			74,457	74,457
Reserves				0			191,000	191,000
				0	1.4400	193,805	265,457	459,262
IMM - Cardiovascular Genetics 2539400006								
Faculty Salaries				0	0.5000	113,117		113,117
Maintenance & Operation				0			20,820	20,820
				0	0.5000	113,117	20,820	133,937
IMM - Human Genetics 2539400007								
Faculty Salaries				0	0.7400	113,592		113,592
Maintenance & Operation				0			5,096	5,096
				0	0.7400	113,592	5,096	118,688
IMM - Texas Therapeutics Inst 2539400009								
Faculty Salaries				0	1.4000	225,796		225,796
Maintenance & Operation				0			14,745	14,745
				0	1.4000	225,796	14,745	240,541
SBMI - State Funding 5779400001								
Faculty Salaries	8.8200	1,160,312		1,160,312	6.5700	858,651		858,651
A & P Salaries	0.4500	187,500		187,500	0.7400	186,175		186,175
Maintenance & Operation			7,164	7,164				0

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

Run Date: 07/16/2015
Run Time: 13:35:54

RESEARCH
Special Items - Research

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Xu Institutional Commitment	9.2700	1,347,812	7,164	1,354,976	7.3100	1,044,826		1,044,826
5775400006								
Faculty Salaries	0.1200	20,700		20,700				0
Maintenance & Operation			50,000	50,000				0
Reserves			69,300	69,300				0
	0.1200	20,700	119,300	140,000				0
SBMI Faculty Development								
5775400002								
Other Wages				0		1,360,000		1,360,000
				0		1,360,000		1,360,000
Special Items - Research								
SubTotal Faculty Salaries	48.7700	6,580,350	0	6,580,350	38.3700	5,331,655	0	5,331,655
SubTotal A & P Salaries	2.7200	471,600	0	471,600	2.9300	451,545	0	451,545
SubTotal Classified Salaries	58.9400	3,117,009	0	3,117,009	68.5400	3,358,173	0	3,358,173
SubTotal Other Wages	0.0000	312,580	0	312,580	0.0000	1,638,227	0	1,638,227
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	5,108,124	5,108,124	0.0000	0	2,721,261	2,721,261
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	70,960	70,960	0.0000	0	402,186	402,186
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	110.4300	10,481,539	5,179,084	15,660,623	109.8400	10,779,600	3,123,447	13,903,047

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

Run Date: 07/16/2015
 Run Time: 13:35:54

RESEARCH

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
RESEARCH								
SubTotal Faculty Salaries	51.3100	6,996,446	0	6,996,446	40.9100	5,769,950	0	5,769,950
SubTotal A & P Salaries	4.5200	661,512	0	661,512	4.7300	645,256	0	645,256
SubTotal Classified Salaries	100.0800	5,065,693	0	5,065,693	121.6600	5,671,130	0	5,671,130
SubTotal Other Wages	0.0000	892,425	0	892,425	0.0000	2,147,422	0	2,147,422
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	6,094,835	6,094,835	0.0000	0	3,280,005	3,280,005
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	319,855	319,855	0.0000	0	653,686	653,686
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	155.9100	13,616,076	6,414,690	20,030,766	167.3000	14,233,758	3,933,691	18,167,449

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

Run Date: 07/16/2015
 Run Time: 13:35:54

PUBLIC SERVICE
 Public Service

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Institute for Health Policy 6749400001								
Faculty Salaries		15,000		15,000	0.1000	15,000		15,000
Classified Salaries	2.0000	99,856		99,856	2.0000	107,610		107,610
	2.0000	114,856		114,856	2.1000	122,610		122,610
Public Service								
SubTotal Faculty Salaries	0.0000	15,000	0	15,000	0.1000	15,000	0	15,000
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	2.0000	99,856	0	99,856	2.0000	107,610	0	107,610
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	0	0	0.0000	0	0	0
SubTotal	2.0000	114,856	0	114,856	2.1000	122,610	0	122,610

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

Run Date: 07/16/2015
Run Time: 13:35:54

HEALTH CARE
Dental Clinic Operations

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
<hr/>								
DB Patient Care-General								
3812400005								
Faculty Salaries				0	1.0000	107,693		107,693
A & P Salaries	1.5000	180,647		180,647	0.5000	44,651		44,651
Classified Salaries	2.0000	90,879		90,879	2.0000	92,697		92,697
	3.5000	271,526		271,526	3.5000	245,041		245,041
<hr/>								
DB Patient Services								
3812400006								
A & P Salaries	1.0000	99,700		99,700	1.0000	100,697		100,697
Classified Salaries	17.0000	595,649		595,649	16.0000	584,849		584,849
	18.0000	695,349		695,349	17.0000	685,546		685,546
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DB Clinical Services								
3812400007								
Faculty Salaries	0.1000	11,730		11,730				0
A & P Salaries	1.0000	89,285		89,285	1.0000	91,964		91,964
Classified Salaries	35.0000	1,082,843		1,082,843	27.0000	828,571		828,571
Other Wages		133,450		133,450		133,450		133,450
	36.1000	1,317,308		1,317,308	28.0000	1,053,985		1,053,985
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Dental Clinic Operations								
SubTotal Faculty Salaries	0.1000	11,730	0	11,730	1.0000	107,693	0	107,693
SubTotal A & P Salaries	3.5000	369,632	0	369,632	2.5000	237,312	0	237,312
SubTotal Classified Salaries	54.0000	1,769,371	0	1,769,371	45.0000	1,506,117	0	1,506,117
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
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SubTotal	57.6000	2,284,183	0	2,284,183	48.5000	1,984,572	0	1,984,572

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

Run Date: 07/16/2015
 Run Time: 13:35:54

HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Early Onset LTT								
9932420001								
Maintenance & Operation			5,000	5,000			7,000	7,000
			5,000	5,000			7,000	7,000
Programming								
9932420002								
A & P Salaries	1.0000	96,960		96,960	1.0000	99,869		99,869
Classified Salaries	35.5000	2,123,919		2,123,919	39.5000	2,298,509		2,298,509
Other Wages		38,315		38,315		71,269		71,269
Maintenance & Operation			200,788	200,788			50,503	50,503
	36.5000	2,259,194	200,788	2,459,982	40.5000	2,469,647	50,503	2,520,150
HCPC Human Resources								
9930420018								
A & P Salaries	1.0000	99,000		99,000	1.0000	101,970		101,970
Classified Salaries	3.0000	129,299		129,299	3.0000	131,000		131,000
Other Wages		2,000		2,000		2,000		2,000
Maintenance & Operation			20,000	20,000			20,000	20,000
	4.0000	230,299	20,000	250,299	4.0000	234,970	20,000	254,970
Public Information								
9930420020								
A & P Salaries	1.0000	103,309		103,309	1.0000	90,000		90,000
Classified Salaries	0.5000	22,004		22,004	0.7000	31,515		31,515
Other Wages		18,000		18,000		20,000		20,000
Maintenance & Operation			17,000	17,000			22,131	22,131
	1.5000	143,313	17,000	160,313	1.7000	141,515	22,131	163,646
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	165,053		165,053	6.5000	189,288		189,288
Other Wages		33,979		33,979		6,000		6,000
Maintenance & Operation			500	500			500	500
	6.0000	199,032	500	199,532	6.5000	195,288	500	195,788
Office Of Executive Director								
9930420002								
Faculty Salaries	0.5000	179,725		179,725	0.5000	210,000		210,000

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

Run Date: 07/16/2015
Run Time: 13:35:54

HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages		7,189		7,189		7,189		7,189
Maintenance & Operation			700	700			700	700
	0.5000	186,914	700	187,614	0.5000	217,189	700	217,889
Operational Contingencies								
9930420003								
Maintenance & Operation			590,427	590,427				0
			590,427	590,427				0
Central Equipment								
9930420004								
Maintenance & Operation				0			154,000	154,000
				0			154,000	154,000
HCPC Copier Services								
9930420011								
Maintenance & Operation				0			11,520	11,520
				0			11,520	11,520
Joint Commission								
9930420012								
Maintenance & Operation			20,544	20,544			20,544	20,544
			20,544	20,544			20,544	20,544
Office Of Administration								
9930420015								
A & P Salaries	1.0000	231,750		231,750	1.0000	239,862		239,862
Classified Salaries	1.7500	120,697		120,697	1.0000	53,965		53,965
Maintenance & Operation			8,000	8,000			10,000	10,000
	2.7500	352,447	8,000	360,447	2.0000	293,827	10,000	303,827
Financial Operations								
9930420016								
A & P Salaries	2.0000	286,254		286,254	2.0000	296,673		296,673
Classified Salaries	11.8100	543,963		543,963	13.8100	705,781		705,781
Other Wages		87,830		87,830		30,000		30,000
Maintenance & Operation			185,000	185,000			135,000	135,000
	13.8100	918,047	185,000	1,103,047	15.8100	1,032,454	135,000	1,167,454
Communications								
9930420021								
Maintenance & Operation			259,000	259,000			265,200	265,200
			259,000	259,000			265,200	265,200

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

Run Date: 07/16/2015
 Run Time: 13:35:54

HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Data Management								
9930420023								
Maintenance & Operation			947,621	947,621			1,080,412	1,080,412
			947,621	947,621			1,080,412	1,080,412
Staff Training								
9930420025								
Classified Salaries	3.5000	249,148		249,148	3.5000	237,620		237,620
Other Wages		2,000		2,000		2,000		2,000
Maintenance & Operation			17,184	17,184			17,184	17,184
	3.5000	251,148	17,184	268,332	3.5000	239,620	17,184	256,804
Environmental Health & Safety								
9930420046								
Classified Salaries	1.0000	78,482		78,482	1.0000	80,444		80,444
Maintenance & Operation			2,000	2,000			2,000	2,000
	1.0000	78,482	2,000	80,482	1.0000	80,444	2,000	82,444
Mgmt Information Systems								
9930420039								
A & P Salaries		4,545		4,545				0
Classified Salaries	10.0000	755,803		755,803	10.3000	808,856		808,856
Other Wages		33,000		33,000				0
Maintenance & Operation			76,400	76,400			77,300	77,300
	10.0000	793,348	76,400	869,748	10.3000	808,856	77,300	886,156
HCPC - Building Services								
9930420040								
A & P Salaries	0.1500	16,646		16,646	0.1500	16,979		16,979
Classified Salaries	9.0000	357,605		357,605	11.0000	462,442		462,442
Other Wages		98,504		98,504		36,348		36,348
Maintenance & Operation			531,677	531,677			495,000	495,000
	9.1500	472,755	531,677	1,004,432	11.1500	515,769	495,000	1,010,769
HCPC - Purchased Utilities								
9930420007								
Utilities			400,000	400,000			400,000	400,000
			400,000	400,000			400,000	400,000
HCPC - Food Service								
9930420008								
Maintenance & Operation			1,560,000	1,560,000			1,733,000	1,733,000
			1,560,000	1,560,000			1,733,000	1,733,000

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

Run Date: 07/16/2015
 Run Time: 13:35:54

HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Housekeeping								
9930420009								
Maintenance & Operation			454,000	454,000			454,000	454,000
			454,000	454,000			454,000	454,000
Laundry & Linen Services								
9930420010								
Maintenance & Operation			225,000	225,000			235,000	235,000
			225,000	225,000			235,000	235,000
HCPC UTPD - Security								
1228420001								
Classified Salaries	12.0000	464,957		464,957	12.0000	468,984		468,984
Other Wages		47,080		47,080		49,240		49,240
Maintenance & Operation			80,339	80,339			84,000	84,000
Reserves			25,863	25,863			30,762	30,762
	12.0000	512,037	106,202	618,239	12.0000	518,224	114,762	632,986
Psychiatry Staff								
9931420001								
Faculty Salaries	27.4000	4,845,478		4,845,478	22.8000	4,246,717		4,246,717
Classified Salaries				0	1.0000	112,141		112,141
Other Wages		400,117		400,117		983,841		983,841
Maintenance & Operation			908,000	908,000			908,000	908,000
	27.4000	5,245,595	908,000	6,153,595	23.8000	5,342,699	908,000	6,250,699
Acuity Management								
9931420002								
Classified Salaries	118.7000	5,899,972		5,899,972	137.8000	6,718,089		6,718,089
Other Wages		146,088		146,088		229,305		229,305
	118.7000	6,046,060		6,046,060	137.8000	6,947,394		6,947,394
Nursing Unit 1D								
9931420004								
Classified Salaries	13.1000	742,436		742,436	12.1000	682,236		682,236
Other Wages		51,933		51,933		106,281		106,281
Maintenance & Operation			10,878	10,878			14,040	14,040
	13.1000	794,369	10,878	805,247	12.1000	788,517	14,040	802,557
Nursing Unit 1E								
9931420005								
Classified Salaries	11.4000	622,451		622,451	11.8000	647,581		647,581
Other Wages		58,601		58,601		91,007		91,007
Maintenance & Operation			10,878	10,878			13,371	13,371

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

Run Date: 07/16/2015
 Run Time: 13:35:54

HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	11.4000	681,052	10,878	691,930	11.8000	738,588	13,371	751,959
Nursing Unit 2B								
9931420006								
Classified Salaries	12.9000	693,311		693,311	11.7000	653,127		653,127
Other Wages		70,523		70,523		103,451		103,451
Maintenance & Operation			15,637	15,637			15,377	15,377
	12.9000	763,834	15,637	779,471	11.7000	756,578	15,377	771,955
Nursing Unit 2C								
9931420007								
Classified Salaries	12.1000	659,174		659,174	10.0000	618,423		618,423
Other Wages		70,523		70,523		103,451		103,451
Maintenance & Operation			16,997	16,997			16,714	16,714
	12.1000	729,697	16,997	746,694	10.0000	721,874	16,714	738,588
Nursing Unit 2E								
9931420008								
Classified Salaries	12.6000	736,107		736,107	12.2000	635,624		635,624
Other Wages		70,523		70,523		103,451		103,451
Maintenance & Operation			16,997	16,997			16,714	16,714
	12.6000	806,630	16,997	823,627	12.2000	739,075	16,714	755,789
Nursing Unit 3B								
9931420009								
Classified Salaries	14.2000	733,599		733,599	12.0000	609,854		609,854
Other Wages		70,523		70,523		103,451		103,451
Maintenance & Operation			15,637	15,637			15,377	15,377
	14.2000	804,122	15,637	819,759	12.0000	713,305	15,377	728,682
Nursing Unit 3C								
9931420010								
Classified Salaries	11.1000	526,609		526,609	10.5000	485,825		485,825
Other Wages		70,523		70,523		103,451		103,451
Maintenance & Operation			15,637	15,637			15,377	15,377
	11.1000	597,132	15,637	612,769	10.5000	589,276	15,377	604,653
Nursing Unit 3D								
9931420011								
Classified Salaries	16.3000	836,809		836,809	15.3000	852,296		852,296
Other Wages		70,523		70,523		103,451		103,451
Maintenance & Operation			12,917	12,917			12,703	12,703
	16.3000	907,332	12,917	920,249	15.3000	955,747	12,703	968,450

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

Run Date: 07/16/2015
Run Time: 13:35:54

HEALTH CARE
Harris Country Psychiatric Center

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Nursing Unit 3E								
9931420012								
Classified Salaries	13.0000	691,452		691,452	12.0000	634,811		634,811
Other Wages		70,523		70,523		103,451		103,451
Maintenance & Operation			16,997	16,997			16,714	16,714
	13.0000	761,975	16,997	778,972	12.0000	738,262	16,714	754,976

Medical Staff Support								
9932420003								
Classified Salaries	2.0000	94,338		94,338	2.0000	96,224		96,224
Other Wages		2,000		2,000		2,000		2,000
Maintenance & Operation			1,000	1,000			1,000	1,000
	2.0000	96,338	1,000	97,338	2.0000	98,224	1,000	99,224

Laboratory								
9932420004								
Classified Salaries	1.0000	40,115		40,115	1.0000	40,152		40,152
Other Wages		685		685		685		685
Maintenance & Operation			400,000	400,000			400,000	400,000
	1.0000	40,800	400,000	440,800	1.0000	40,837	400,000	440,837

Radiology								
9932420005								
Maintenance & Operation			65,500	65,500			65,500	65,500
			65,500	65,500			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	290,232		290,232	2.0000	290,859		290,859
Classified Salaries	10.4000	845,071		845,071	8.1000	681,335		681,335
Other Wages		78,498		78,498		262,125		262,125
Maintenance & Operation			10,000	10,000			10,000	10,000
	12.4000	1,213,801	10,000	1,223,801	10.1000	1,234,319	10,000	1,244,319

Patient Service Center								
9930420032								
A & P Salaries	1.0000	99,243		99,243	1.0000	99,700		99,700
Classified Salaries	14.0000	461,837		461,837	18.8000	623,652		623,652
Other Wages		94,207		94,207		16,000		16,000

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

Run Date: 07/16/2015
 Run Time: 13:35:54

HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			50,000	50,000			50,000	50,000
	15.0000	655,287	50,000	705,287	19.8000	739,352	50,000	789,352
Pharmacy 9930420005								
A & P Salaries	1.0000	163,264		163,264	1.0000	169,794		169,794
Classified Salaries	9.1000	673,989		673,989	8.6000	662,939		662,939
Other Wages		42,867		42,867		48,310		48,310
Maintenance & Operation			672,000	672,000			662,000	662,000
	10.1000	880,120	672,000	1,552,120	9.6000	881,043	662,000	1,543,043
Medical Records 9930420022								
Classified Salaries	7.5000	350,661		350,661	7.5000	349,317		349,317
Other Wages		10,000		10,000		15,995		15,995
Maintenance & Operation			20,000	20,000			20,000	20,000
	7.5000	360,661	20,000	380,661	7.5000	365,312	20,000	385,312
Performance Improvement 9930420024								
A & P Salaries	1.0000	111,600		111,600	1.0000	111,600		111,600
Classified Salaries	7.1000	522,275		522,275	7.0000	518,526		518,526
Maintenance & Operation			109,556	109,556			109,556	109,556
	8.1000	633,875	109,556	743,431	8.0000	630,126	109,556	739,682
EKG 9932420007								
Maintenance & Operation			3,091	3,091			3,091	3,091
			3,091	3,091			3,091	3,091
EEG 9932420006								
Maintenance & Operation			5,000	5,000			5,000	5,000
			5,000	5,000			5,000	5,000
HPCPC Nursing Assessment Ctr 9930420044								
Classified Salaries	6.5000	472,022		472,022	6.5000	479,817		479,817
Other Wages		53,644		53,644		46,000		46,000
Maintenance & Operation			1,000	1,000			1,000	1,000
	6.5000	525,666	1,000	526,666	6.5000	525,817	1,000	526,817
Nursing Unit 1C 9931420013								

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

Run Date: 07/16/2015
 Run Time: 13:35:54

HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation				0			15,377	15,377
				0			15,377	15,377
Nursing Unit 2D 9931420014								
Classified Salaries	15.5000	881,462		881,462	13.5000	826,314		826,314
Other Wages		70,523		70,523		103,451		103,451
Maintenance & Operation			16,997	16,997			16,714	16,714
	15.5000	951,985	16,997	968,982	13.5000	929,765	16,714	946,479
HCPC Refractory Depress 9931420015								
Classified Salaries				0	1.0000	71,210		71,210
Other Wages				0		3,350		3,350
Maintenance & Operation				0			5,000	5,000
				0	1.0000	74,560	5,000	79,560
HCPC-Psychology 9930420045								
Classified Salaries	1.4000	66,846		66,846	3.5000	126,752		126,752
Other Wages		40,000		40,000				0
Maintenance & Operation			12,938	12,938			11,000	11,000
	1.4000	106,846	12,938	119,784	3.5000	126,752	11,000	137,752
Competency Restoration Unit 9933420003								
Classified Salaries	16.1000	907,028		907,028	17.5000	1,047,334		1,047,334
Other Wages		78,292		78,292		112,666		112,666
Maintenance & Operation			125,500	125,500			135,500	135,500
	16.1000	985,320	125,500	1,110,820	17.5000	1,160,000	135,500	1,295,500
Harris Country Psychiatric Center								
SubTotal Faculty Salaries	27.9000	5,025,203	0	5,025,203	23.3000	4,456,717	0	4,456,717
SubTotal A & P Salaries	11.1500	1,502,803	0	1,502,803	11.1500	1,517,306	0	1,517,306
SubTotal Classified Salaries	420.0600	22,468,494	0	22,468,494	443.7100	23,641,983	0	23,641,983
SubTotal Other Wages	0.0000	1,989,013	0	1,989,013	0.0000	2,969,219	0	2,969,219
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	7,854,337	7,854,337	0.0000	0	7,550,119	7,550,119
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	400,000	400,000	0.0000	0	400,000	400,000
SubTotal Reserves	0.0000	0	25,863	25,863	0.0000	0	30,762	30,762
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0

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

Run Date: 07/16/2015
 Run Time: 13:35:54

HEALTH CARE
 Harris Country Psychiatric Center

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal	459.1100	30,985,513	8,280,200	39,265,713	478.1600	32,585,225	7,980,881	40,566,106

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

Run Date: 07/16/2015
 Run Time: 13:35:54

HEALTH CARE
 Special Items - Health Care

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Service Delivery - Mobile Van 2542400025								
Faculty Salaries	0.1000	12,500		12,500	0.1000	12,500		12,500
Classified Salaries	1.5500	115,569		115,569	1.5500	117,577		117,577
Maintenance & Operation			12,820	12,820			10,812	10,812
	1.6500	128,069	12,820	140,889	1.6500	130,077	10,812	140,889

Ctr Translational Injury Rsrch 1450400011								
Faculty Salaries	0.5000	99,072		99,072	0.5800	69,873		69,873
Classified Salaries	4.7000	245,812		245,812	6.2000	348,692		348,692
Maintenance & Operation			35,463	35,463				0
Reserves			44,653	44,653			6,435	6,435
	5.2000	344,884	80,116	425,000	6.7800	418,565	6,435	425,000

Community Outreach- SPH 6762400004								
Classified Salaries				0	0.3000	16,232		16,232
				0	0.3000	16,232		16,232

MS - HCHD - LBJ Chief Of Staff 2514400003								
A & P Salaries	1.0000	97,000		97,000	1.0000	101,850		101,850
Classified Salaries	4.0000	214,538		214,538	4.0000	178,347		178,347
Other Wages				0		71,184		71,184
Maintenance & Operation			60,848	60,848			20,629	20,629
	5.0000	311,538	60,848	372,386	5.0000	351,381	20,629	372,010

Dermatology - HCHD 2528400002								
Classified Salaries	0.4300	20,192		20,192	0.3300	21,433		21,433
Other Wages		1,034		1,034		1,034		1,034
Maintenance & Operation			8	8			482	482
	0.4300	21,226	8	21,234	0.3300	22,467	482	22,949

Emergency Medicine - HCHD 2532400002								
Faculty Salaries	0.1000	20,806		20,806	0.1000	20,806		20,806
Classified Salaries	3.8300	233,549		233,549	3.6900	226,096		226,096
Other Wages		4,226		4,226		2,832		2,832
Reserves			5,836	5,836			8,480	8,480
	3.9300	258,581	5,836	264,417	3.7900	249,734	8,480	258,214

Family Practice - HCHD								

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

Run Date: 07/16/2015
 Run Time: 13:35:54

HEALTH CARE
 Special Items - Health Care

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2534400005								
Faculty Salaries	2.5800	398,276		398,276	2.6900	426,161		426,161
Maintenance & Operation			9,058	9,058			1,614	1,614
	2.5800	398,276	9,058	407,334	2.6900	426,161	1,614	427,775
Internal Medicine - HCHD								
2542400022								
Faculty Salaries	1.7100	282,432		282,432	1.6100	298,030		298,030
A & P Salaries	0.0600	5,470		5,470	0.0200	1,915		1,915
Maintenance & Operation			8	8			15	15
	1.7700	287,902	8	287,910	1.6300	299,945	15	299,960
Neurology - HCHD								
2556400003								
Maintenance & Operation			11,658	11,658			10,572	10,572
			11,658	11,658			10,572	10,572
Ob/Gyn - HCHD								
2560400004								
Faculty Salaries	0.4700	109,154		109,154	0.4800	109,153		109,153
Classified Salaries	1.0000	49,727		49,727	1.2700	64,789		64,789
Other Wages		2,159		2,159				0
Maintenance & Operation				0			40	40
	1.4700	161,040		161,040	1.7500	173,942	40	173,982
Pathology And Lab Med - HCHD								
2572400002								
Classified Salaries	1.0000	56,326		56,326	1.0000	57,453		57,453
Other Wages		2,400		2,400		2,400		2,400
Maintenance & Operation			16,699	16,699				0
Reserves			7,807	7,807			25,285	25,285
	1.0000	58,726	24,506	83,232	1.0000	59,853	25,285	85,138
Anesthesiology - HCHD								
2520400002								
Faculty Salaries	0.4200	76,242		76,242	0.9500	120,693		120,693
A & P Salaries	0.1000	13,230		13,230	0.3500	50,010		50,010
Classified Salaries	1.9700	88,179		88,179				0
Other Wages				0		1,500		1,500
Maintenance & Operation			270	270			1,008	1,008
Reserves				0			2,762	2,762
	2.4900	177,651	270	177,921	1.3000	172,203	3,770	175,973
Ophthalmology - HCHD								

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

Run Date: 07/16/2015
 Run Time: 13:35:54

HEALTH CARE
 Special Items - Health Care

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2564400004								
Faculty Salaries	0.0900	23,175		23,175	0.1000	25,750		25,750
A & P Salaries	0.6000	51,910		51,910	0.4000	35,645		35,645
Maintenance & Operation			1,682	1,682			5,711	5,711
	0.6900	75,085	1,682	76,767	0.5000	61,395	5,711	67,106
Orthopedic Surgery - HCHD								
2566400002								
Classified Salaries	1.1700	64,766		64,766				0
Other Wages				0		53,799		53,799
Maintenance & Operation			433	433			16,533	16,533
	1.1700	64,766	433	65,199		53,799	16,533	70,332
Otolaryngology H&N Surg-HCHD								
2568400002								
Classified Salaries	1.0000	39,402		39,402	1.1800	37,526		37,526
Maintenance & Operation			139	139			163	163
	1.0000	39,402	139	39,541	1.1800	37,526	163	37,689
Pediatrics-Admin-LBJ-HCHD								
2576400007								
Faculty Salaries	0.8100	126,783		126,783	0.8100	126,783		126,783
Maintenance & Operation			3,048	3,048			6,952	6,952
	0.8100	126,783	3,048	129,831	0.8100	126,783	6,952	133,735
Physical Medicine & Rehab-HCHD								
2580400002								
Maintenance & Operation			2,787	2,787			3,856	3,856
			2,787	2,787			3,856	3,856
Psychiatry - HCHD								
2584400004								
Classified Salaries				0	0.4300	25,572		25,572
Maintenance & Operation			26,131	26,131			15,026	15,026
			26,131	26,131	0.4300	25,572	15,026	40,598
Radiology Admin - HCHD								
2588400003								
Faculty Salaries	1.2600	359,533		359,533	0.9600	313,195		313,195
Reserves			10	10			4	4
	1.2600	359,533	10	359,543	0.9600	313,195	4	313,199
Surgery General - HCHD								
2592400010								

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

Run Date: 07/16/2015
 Run Time: 13:35:54

HEALTH CARE
 Special Items - Health Care

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Faculty Salaries	0.1300	9,750		9,750				0
Classified Salaries	5.1000	212,720		212,720	4.7100	211,310		211,310
Other Wages		1,884		1,884		2,500		2,500
Maintenance & Operation			659	659			141	141
	5.2300	224,354	659	225,013	4.7100	213,810	141	213,951
Pediatric Surgery - HCHD 2593400002								
Classified Salaries	0.0400	2,360		2,360	0.0200	1,423		1,423
Other Wages		48		48				0
Maintenance & Operation				0			2	2
	0.0400	2,408		2,408	0.0200	1,423	2	1,425
Cardiothoracic Vasc Surg-HCHD 2598400002								
Faculty Salaries	0.0500	10,730		10,730	0.0400	8,105		8,105
Maintenance & Operation			14	14			3	3
	0.0500	10,730	14	10,744	0.0400	8,105	3	8,108
Special Items - Health Care								
SubTotal Faculty Salaries	8.2200	1,528,453	0	1,528,453	8.4200	1,531,049	0	1,531,049
SubTotal A & P Salaries	1.7600	167,610	0	167,610	1.7700	189,420	0	189,420
SubTotal Classified Salaries	25.7900	1,343,140	0	1,343,140	24.6800	1,306,450	0	1,306,450
SubTotal Other Wages	0.0000	11,751	0	11,751	0.0000	135,249	0	135,249
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	181,725	181,725	0.0000	0	93,559	93,559
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	58,306	58,306	0.0000	0	42,966	42,966
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	35.7700	3,050,954	240,031	3,290,985	34.8700	3,162,168	136,525	3,298,693

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

Run Date: 07/16/2015
 Run Time: 13:35:54

HEALTH CARE

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HEALTH CARE								
SubTotal Faculty Salaries	36.2200	6,565,386	0	6,565,386	32.7200	6,095,459	0	6,095,459
SubTotal A & P Salaries	16.4100	2,040,045	0	2,040,045	15.4200	1,944,038	0	1,944,038
SubTotal Classified Salaries	499.8500	25,581,005	0	25,581,005	513.3900	26,454,550	0	26,454,550
SubTotal Other Wages	0.0000	2,134,214	0	2,134,214	0.0000	3,237,918	0	3,237,918
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	8,036,062	8,036,062	0.0000	0	7,643,678	7,643,678
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	400,000	400,000	0.0000	0	400,000	400,000
SubTotal Reserves	0.0000	0	84,169	84,169	0.0000	0	73,728	73,728
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	552.4800	36,320,650	8,520,231	44,840,881	561.5300	37,731,965	8,117,406	45,849,371

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

Run Date: 07/16/2015
 Run Time: 13:35:54

INSTITUTIONAL SUPPORT
 Institutional Support

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
EVP - Research Affairs								
1450400001								
Faculty Salaries	0.0200	4,968		4,968	0.0200	5,097		5,097
A & P Salaries	0.4900	138,185		138,185	0.4900	142,378		142,378
Classified Salaries	6.5000	405,869		405,869	4.1000	291,993		291,993
Other Wages				0		92,238		92,238
Maintenance & Operation			22,571	22,571			21,176	21,176
	7.0100	549,022	22,571	571,593	4.6100	531,706	21,176	552,882
Employee Benefits								
1290400001								
A & P Salaries	0.2000	22,660		22,660	0.2000	23,340		23,340
Classified Salaries	6.8500	351,028		351,028	6.8000	364,203		364,203
Other Wages		57,976		57,976		57,976		57,976
	7.0500	431,664		431,664	7.0000	445,519		445,519
Human Resources								
1298400001								
A & P Salaries	4.1000	645,690		645,690	6.1000	1,008,271		1,008,271
Classified Salaries	32.6500	2,191,425		2,191,425	35.3500	2,376,650		2,376,650
Other Wages		16,500		16,500		20,500		20,500
	36.7500	2,853,615		2,853,615	41.4500	3,405,421		3,405,421
Aux. Ent.-Mail								
1316400001								
A & P Salaries	1.0000	63,567		63,567	1.0000	65,475		65,475
Classified Salaries	11.0000	308,808		308,808	12.0000	334,621		334,621
Other Wages		8,817		8,817		9,461		9,461
Maintenance & Operation			132,129	132,129			101,581	101,581
	12.0000	381,192	132,129	513,321	13.0000	409,557	101,581	511,138
Aux. Ent.-Shuttle								
1319400001								
A & P Salaries	0.3100	38,093		38,093	0.3100	39,900		39,900
Maintenance & Operation			3,661	3,661			3,661	3,661
	0.3100	38,093	3,661	41,754	0.3100	39,900	3,661	43,561
Payroll - General								
1271400004								
A & P Salaries	0.8000	90,640		90,640	0.8000	93,360		93,360
Classified Salaries	7.6500	462,464		462,464	8.7000	522,152		522,152
	8.4500	553,104		553,104	9.5000	615,512		615,512
FAST - General								

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

Run Date: 07/16/2015
 Run Time: 13:35:54

INSTITUTIONAL SUPPORT
 Institutional Support

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1282400001								
A & P Salaries	1.5800	208,900		208,900	0.6800	105,400		105,400
Classified Salaries	1.0000	47,502		47,502	1.0000	48,452		48,452
	2.5800	256,402		256,402	1.6800	153,852		153,852
Capital Assets Management								
1287400001								
Classified Salaries	6.0000	254,151		254,151	5.2000	238,947		238,947
Other Wages		19,141		19,141		10,000		10,000
	6.0000	273,292		273,292	5.2000	248,947		248,947
Procurement								
1226400002								
A & P Salaries	0.8700	125,643		125,643	0.8700	125,643		125,643
Classified Salaries	19.4400	920,026		920,026	19.4400	970,213		970,213
	20.3100	1,045,669		1,045,669	20.3100	1,095,856		1,095,856
Budget & Financial Reporting								
1272400001								
A & P Salaries	0.4500	71,100		71,100				0
Classified Salaries	4.0000	250,030		250,030				0
Other Wages		132,772		132,772				0
	4.4500	453,902		453,902				0
Legal Affairs								
1250400001								
A & P Salaries	4.8100	815,336		815,336	4.8100	842,532		842,532
Classified Salaries	2.5000	127,062		127,062	2.5000	129,201		129,201
Other Wages				0		12,858		12,858
	7.3100	942,398		942,398	7.3100	984,591		984,591
Finance Office								
1270400002								
A & P Salaries	1.0000	280,000		280,000	1.0000	291,760		291,760
	1.0000	280,000		280,000	1.0000	291,760		291,760
Accounting								
1271400001								
A & P Salaries	0.4500	71,100		71,100				0
Classified Salaries	6.6000	378,813		378,813				0
Other Wages		1,410		1,410				0
	7.0500	451,323		451,323				0
Office Of The President								

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

Run Date: 07/16/2015
Run Time: 13:35:54

INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1100400001								
A & P Salaries	2.3400	429,566		429,566	2.3400	466,921		466,921
Classified Salaries	2.0000	130,215		130,215	2.0000	134,945		134,945
	4.3400	559,781		559,781	4.3400	601,866		601,866
Auditing								
1242400001								
A & P Salaries	1.0000	142,354		142,354	1.0000	147,336		147,336
Classified Salaries	6.3500	453,650		453,650	6.6100	462,708		462,708
Other Wages				0		11,568		11,568
	7.3500	596,004		596,004	7.6100	621,612		621,612
Public Affairs								
1102400001								
A & P Salaries	3.0000	307,728		307,728	3.0000	339,668		339,668
Classified Salaries	21.1500	1,198,491		1,198,491	18.0000	1,004,355		1,004,355
Other Wages		39,000		39,000				0
	24.1500	1,545,219		1,545,219	21.0000	1,344,023		1,344,023
C I O - Information Technology								
1201400001								
A & P Salaries	3.8300	734,067		734,067	3.8300	782,272		782,272
Classified Salaries	80.3800	6,198,282		6,198,282	83.4800	6,905,154		6,905,154
Other Wages		16,983		16,983		150,000		150,000
Reserves			503,000	503,000				0
	84.2100	6,949,332	503,000	7,452,332	87.3100	7,837,426		7,837,426
Office Of Development								
1106400001								
A & P Salaries				0	2.0000	200,550		200,550
Classified Salaries				0	4.0000	230,105		230,105
				0	6.0000	430,655		430,655
Sr EVP, Chief Oper & Fin Offcr								
1120400001								
A & P Salaries	1.6300	469,040		469,040	1.6100	475,737		475,737
Classified Salaries	3.0000	201,380		201,380	3.0000	210,353		210,353
Maintenance & Operation			10,358	10,358			10,358	10,358
Travel			5,000	5,000			5,000	5,000
	4.6300	670,420	15,358	685,778	4.6100	686,090	15,358	701,448
Information Technology Securit								
1202400001								
A & P Salaries	1.0000	175,000		175,000	1.0000	175,000		175,000

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

Run Date: 07/16/2015
 Run Time: 13:35:54

INSTITUTIONAL SUPPORT
 Institutional Support

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	13.5000	1,262,600		1,262,600	15.5000	1,508,192		1,508,192
Other Wages		4,000		4,000		4,000		4,000
Maintenance & Operation			39,896	39,896			82,416	82,416
Reserves				0			42,080	42,080
	14.5000	1,441,600	39,896	1,481,496	16.5000	1,687,192	124,496	1,811,688
Central PA - SDR								
1271400003								
Classified Salaries	7.5000	359,836		359,836	7.5000	365,383		365,383
Other Wages		12,911		12,911		12,911		12,911
	7.5000	372,747		372,747	7.5000	378,294		378,294
Procurement - Medical School								
1226400003								
Classified Salaries	12.6300	542,525		542,525	12.6300	551,758		551,758
Other Wages		11,977		11,977		13,794		13,794
	12.6300	554,502		554,502	12.6300	565,552		565,552
Inst Supt Salary Merit Pool								
1272400002								
Other Wages		527,859		527,859		514,963		514,963
		527,859		527,859		514,963		514,963
Legal - International Affairs								
1250400003								
Classified Salaries	6.0000	293,750		293,750	7.0000	298,505		298,505
	6.0000	293,750		293,750	7.0000	298,505		298,505
Expense Reimbursement								
1271400006								
Classified Salaries	4.0000	189,266		189,266	4.0000	193,052		193,052
	4.0000	189,266		189,266	4.0000	193,052		193,052
Bursar								
1271400005								
Classified Salaries	7.0000	316,528		316,528	7.0000	325,318		325,318
Other Wages		13,000		13,000		11,148		11,148
	7.0000	329,528		329,528	7.0000	336,466		336,466
Billing and Receivables								
1282400002								
Classified Salaries	6.0000	276,420		276,420	7.0000	335,458		335,458
Other Wages				0		10,000		10,000

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

Run Date: 07/16/2015
Run Time: 13:35:54

INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	6.0000	276,420		276,420	7.0000	345,458		345,458
Institutional Compliance								
1100400010								
A & P Salaries	0.5000	85,000		85,000				0
Classified Salaries	2.2500	124,556		124,556				0
Reserves			16,408	16,408				0
	2.7500	209,556	16,408	225,964				0
EVP-Academic Affairs General								
1400400010								
A & P Salaries	2.4900	429,013		429,013	2.4900	441,294		441,294
Classified Salaries	4.0000	252,153		252,153	5.5000	370,320		370,320
Other Wages		27,930		27,930		51,930		51,930
Maintenance & Operation			94,080	94,080			115,073	115,073
Reserves			30,000	30,000				0
	6.4900	709,096	124,080	833,176	7.9900	863,544	115,073	978,617
A/P - Disbursements								
1226400004								
Classified Salaries	8.7500	379,138		379,138	9.7100	443,506		443,506
Other Wages		2,500		2,500		2,500		2,500
	8.7500	381,638		381,638	9.7100	446,006		446,006
Sponsored Projects Admin								
1272400005								
A & P Salaries	2.0000	265,891		265,891	4.0000	457,808		457,808
Classified Salaries	32.0000	1,909,179		1,909,179	34.0000	2,039,529		2,039,529
Other Wages				0		34,000		34,000
	34.0000	2,175,070		2,175,070	38.0000	2,531,337		2,531,337
Treasury Management								
1271400007								
Classified Salaries	3.0000	179,079		179,079	3.9000	246,506		246,506
Other Wages		3,800		3,800		3,800		3,800
	3.0000	182,879		182,879	3.9000	250,306		250,306
Inter-Prof Collab State								
1100400013								
A & P Salaries				0	1.0000	306,633		306,633
Classified Salaries				0	1.0000	50,000		50,000
Other Wages		115,000		115,000		40,000		40,000
		115,000		115,000	2.0000	396,633		396,633
Accounting and Budget - State								

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

Run Date: 07/16/2015
 Run Time: 13:35:54

INSTITUTIONAL SUPPORT
 Institutional Support

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1273400001								
A & P Salaries				0	0.9000	145,044		145,044
Classified Salaries				0	11.5000	699,178		699,178
Other Wages				0		76,424		76,424
				0	12.4000	920,646		920,646
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 Compliance-State								
1100400014								
A & P Salaries				0	0.5000	87,125		87,125
Classified Salaries				0	3.2500	199,666		199,666
Other Wages				0		8,789		8,789
				0	3.7500	295,580		295,580
Institutional Support								
SubTotal Faculty Salaries	0.0200	4,968	0	4,968	0.0200	5,097	0	5,097
SubTotal A & P Salaries	33.8500	5,608,573	0	5,608,573	39.9300	6,763,447	0	6,763,447
SubTotal Classified Salaries	323.7000	19,964,226	0	19,964,226	341.6700	21,850,423	0	21,850,423
SubTotal Other Wages	0.0000	1,011,576	0	1,011,576	0.0000	1,148,860	0	1,148,860
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	387,695	387,695	0.0000	0	419,265	419,265
SubTotal Travel	0.0000	0	5,000	5,000	0.0000	0	5,000	5,000
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	549,408	549,408	0.0000	0	42,080	42,080
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	357.5700	26,589,343	942,103	27,531,446	381.6200	29,767,827	466,345	30,234,172

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

Run Date: 07/16/2015
Run Time: 13:35:54

STUDENT SERVICES
Student Services

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
<hr/>								
AA-Registrar								
1410400001								
A & P Salaries	3.0000	240,896		240,896	3.0000	256,017		256,017
Classified Salaries	9.0000	367,335		367,335	10.0000	412,435		412,435
Other Wages				0		16,307		16,307
	12.0000	608,231		608,231	13.0000	684,759		684,759
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Student Services - Finance								
1286400001								
A & P Salaries	1.1600	129,800		129,800	2.1600	203,675		203,675
Classified Salaries	9.0000	415,834		415,834	7.0000	377,555		377,555
Other Wages		41,905		41,905		22,189		22,189
	10.1600	587,539		587,539	9.1600	603,419		603,419
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Worklife & Student Counseling								
1298400005								
Classified Salaries	7.8500	403,627		403,627	9.0000	504,973		504,973
Other Wages				0		32,500		32,500
Maintenance & Operation			220	220			220	220
	7.8500	403,627	220	403,847	9.0000	537,473	220	537,693
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Student Services								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	4.1600	370,696	0	370,696	5.1600	459,692	0	459,692
SubTotal Classified Salaries	25.8500	1,186,796	0	1,186,796	26.0000	1,294,963	0	1,294,963
SubTotal Other Wages	0.0000	41,905	0	41,905	0.0000	70,996	0	70,996
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	220	220	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
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SubTotal	30.0100	1,599,397	220	1,599,617	31.1600	1,825,651	220	1,825,871

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

Run Date: 07/16/2015
 Run Time: 13:35:54

BENEFITS
 STAFF BENEFITS

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550400005								
Benefits			9,079,152	9,079,152			9,442,464	9,442,464
			9,079,152	9,079,152			9,442,464	9,442,464
ORP								
1550400007								
Benefits			3,968,583	3,968,583			4,045,674	4,045,674
			3,968,583	3,968,583			4,045,674	4,045,674
TRS								
1550400009								
Benefits			5,383,711	5,383,711			6,078,708	6,078,708
			5,383,711	5,383,711			6,078,708	6,078,708
UCI								
1550400012								
Benefits			278,703	278,703			320,359	320,359
			278,703	278,703			320,359	320,359
Vacation/Sick								
1550400013								
Benefits			1,559,874	1,559,874			1,622,416	1,622,416
			1,559,874	1,559,874			1,622,416	1,622,416
WCI								
1550400014								
Benefits			107,288	107,288			113,719	113,719
			107,288	107,288			113,719	113,719
Longevity								
1550400004								
Other Wages		1,536,852		1,536,852		1,578,868		1,578,868
		1,536,852		1,536,852		1,578,868		1,578,868
Group Insurance Premiums								
1550400003								
Benefits			20,386,687	20,386,687			21,558,596	21,558,596
			20,386,687	20,386,687			21,558,596	21,558,596
STAFF BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0

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

Run Date: 07/16/2015
 Run Time: 13:35:54

BENEFITS
 STAFF BENEFITS

Appropriation Items	2014-15				2015-16			
	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	1,536,852	0	1,536,852	0.0000	1,578,868	0	1,578,868
SubTotal Benefits	0.0000	0	40,763,998	40,763,998	0.0000	0	43,181,936	43,181,936
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	1,536,852	40,763,998	42,300,850	0.0000	1,578,868	43,181,936	44,760,804

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

Run Date: 07/16/2015
 Run Time: 13:35:54

BENEFITS
 STAFF BENEFITS - HCPC

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550420001								
Benefits			2,163,252	2,163,252			2,173,166	2,173,166
			2,163,252	2,163,252			2,173,166	2,173,166
WCI								
1550420002								
Benefits			23,802	23,802			23,638	23,638
			23,802	23,802			23,638	23,638
ORP								
1550420003								
Benefits			250,762	250,762			334,658	334,658
			250,762	250,762			334,658	334,658
Group Insurance Premiums								
1550420004								
Benefits			4,497,350	4,497,350			4,990,533	4,990,533
			4,497,350	4,497,350			4,990,533	4,990,533
UCI								
1550420005								
Benefits			56,911	56,911			75,714	75,714
			56,911	56,911			75,714	75,714
Vacation/Sick								
1550420006								
Benefits			337,997	337,997			347,065	347,065
			337,997	337,997			347,065	347,065
Longevity								
1550420011								
Other Wages		395,453		395,453		389,842		389,842
		395,453		395,453		389,842		389,842
TRS								
1550420012								
Benefits			1,858,491	1,858,491			1,829,939	1,829,939
			1,858,491	1,858,491			1,829,939	1,829,939
STAFF BENEFITS - HCPC								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0

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

Run Date: 07/16/2015
 Run Time: 13:35:54

BENEFITS
 STAFF BENEFITS - HCPC

Appropriation Items	2014-15				2015-16			
	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	395,453	0	395,453	0.0000	389,842	0	389,842
SubTotal Benefits	0.0000	0	9,188,565	9,188,565	0.0000	0	9,774,713	9,774,713
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	395,453	9,188,565	9,584,018	0.0000	389,842	9,774,713	10,164,555

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

Run Date: 07/16/2015
 Run Time: 13:35:54

BENEFITS

Appropriation Items	2014-15				2015-16			
	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	1,932,305	0	1,932,305	0.0000	1,968,710	0	1,968,710
SubTotal Benefits	0.0000	0	49,952,563	49,952,563	0.0000	0	52,956,649	52,956,649
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	1,932,305	49,952,563	51,884,868	0.0000	1,968,710	52,956,649	54,925,359

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

Run Date: 07/16/2015
Run Time: 13:35:54

PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Facilities Planning								
1220400021								
A & P Salaries	0.8500	94,324		94,324	0.8500	96,211		96,211
Classified Salaries	2.0000	134,939		134,939	2.0000	135,396		135,396
	2.8500	229,263		229,263	2.8500	231,607		231,607

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

Facility Operations Central Ac								
1220400002								
A & P Salaries	2.5700	423,403		423,403	2.7700	469,030		469,030
Classified Salaries	1.8200	109,176		109,176	1.8000	110,377		110,377
	4.3900	532,579		532,579	4.5700	579,407		579,407

MSB-Facility Operations								
1220400003								
Utilities			6,851,248	6,851,248			6,472,430	6,472,430
			6,851,248	6,851,248			6,472,430	6,472,430

Utility Controls								
1220400004								
A & P Salaries				0	0.4500	54,450		54,450
Classified Salaries	11.0000	786,105		786,105	20.0000	1,206,244		1,206,244
Other Wages		87,273		87,273		192,009		192,009
	11.0000	873,378		873,378	20.4500	1,452,703		1,452,703

Cyc-Facility Operations								
1220400005								
Utilities			60,223	60,223			49,421	49,421
			60,223	60,223			49,421	49,421

Building Maint & Operations								
1220400007								
A & P Salaries				0	0.5500	66,550		66,550
Classified Salaries	44.0000	1,990,677		1,990,677	30.6000	1,447,915		1,447,915
Other Wages		144,203		144,203		82,743		82,743
	44.0000	2,134,880		2,134,880	31.1500	1,597,208		1,597,208

RAS-Facility Operations								
1220400009								
Utilities			1,104,623	1,104,623			1,010,159	1,010,159

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

Run Date: 07/16/2015
 Run Time: 13:35:54

PHYSICAL PLNT OPS
 Physical Plant Operations

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
UCT-Facility Operations			1,104,623	1,104,623			1,010,159	1,010,159
1220400013								
Utilities			1,106,580	1,106,580			1,064,965	1,064,965
Risk Analysis & Loss Control			1,106,580	1,106,580			1,064,965	1,064,965
1250400002								
Maintenance & Operation				0			1,627,208	1,627,208
Brownsville-RAHC-Facility Oper				0			1,627,208	1,627,208
1220400001								
Utilities			156,458	156,458			168,626	168,626
SON Stdnt Community Ctr Fac Op			156,458	156,458			168,626	168,626
1220400024								
Utilities			246,520	246,520			214,884	214,884
BBS - Facility Operations			246,520	246,520			214,884	214,884
1220400014								
Utilities			730,144	730,144			800,783	800,783
SRB - Facilities Operations			730,144	730,144			800,783	800,783
1220400015								
Utilities			1,690,511	1,690,511			1,674,887	1,674,887
UT Police Security Services			1,690,511	1,690,511			1,674,887	1,674,887
1228400002								
Classified Salaries	48.5000	2,407,257		2,407,257	54.5000	2,729,888		2,729,888
Other Wages		265,872		265,872		377,143		377,143
Reserves				0			59,916	59,916
Radiation Safety	48.5000	2,673,129		2,673,129	54.5000	3,107,031	59,916	3,166,947
1458400011								
Classified Salaries	5.0000	314,845		314,845	5.0000	313,414		313,414
	5.0000	314,845		314,845	5.0000	313,414		313,414

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

Run Date: 07/16/2015
Run Time: 13:35:54

PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total

Environmental Protection								
1458400012								
Classified Salaries	3.0000	197,032		197,032	3.0000	194,062		194,062
	3.0000	197,032		197,032	3.0000	194,062		194,062

Environmental Health & Safety								
1458400013								
A & P Salaries	1.8500	315,213		315,213	1.8500	330,910		330,910
Classified Salaries	2.0000	84,451		84,451	2.0000	88,508		88,508
Other Wages		30,000		30,000		10,000		10,000
Reserves				0			5,000	5,000
	3.8500	429,664		429,664	3.8500	429,418	5,000	434,418

Biological Safety Program								
1458400014								
Classified Salaries	4.0000	256,950		256,950	4.0000	263,210		263,210
	4.0000	256,950		256,950	4.0000	263,210		263,210

Occupational Safe and Fire Pre								
1458400015								
Classified Salaries	5.0000	309,807		309,807	5.0000	314,884		314,884
Other Wages		24,000		24,000		24,000		24,000
	5.0000	333,807		333,807	5.0000	338,884		338,884

Risk Mgmt & Insurance								
1458400017								
Classified Salaries	2.0000	137,323		137,323	2.0000	140,750		140,750
	2.0000	137,323		137,323	2.0000	140,750		140,750

Chemical Safety								
1458400016								
Classified Salaries	4.0000	243,940		243,940	4.0000	247,551		247,551
	4.0000	243,940		243,940	4.0000	247,551		247,551

DBRB - Facility Operations								
1220400018								
Utilities			1,111,003	1,111,003			1,160,050	1,160,050
			1,111,003	1,111,003			1,160,050	1,160,050

ULC Operations								
1220400019								
Utilities			23,470	23,470			24,576	24,576
			23,470	23,470			24,576	24,576

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

Run Date: 07/16/2015
 Run Time: 13:35:54

PHYSICAL PLNT OPS
 Physical Plant Operations

Appropriation Items	2014-15				2015-16			
	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	5.2700	832,940	0	832,940	6.4700	1,017,151	0	1,017,151
SubTotal Classified Salaries	132.3200	6,972,502	0	6,972,502	133.9000	7,192,199	0	7,192,199
SubTotal Other Wages	0.0000	551,348	0	551,348	0.0000	685,895	0	685,895
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	1,904,808	1,904,808
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	13,080,780	13,080,780	0.0000	0	12,640,781	12,640,781
SubTotal Reserves	0.0000	0	0	0	0.0000	0	64,916	64,916
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal	137.5900	8,356,790	13,080,780	21,437,570	140.3700	8,895,245	14,610,505	23,505,750

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

Run Date: 07/16/2015
 Run Time: 13:35:54

PHYSICAL PLNT OPS
 Special Items - Operation of Plant

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Tuition Revenue Bonds								
1272400003								
Transfers			12,558,568	12,558,568			12,557,418	12,557,418
			12,558,568	12,558,568			12,557,418	12,557,418
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	12,558,568	12,558,568	0.0000	0	12,557,418	12,557,418
SubTotal	0.0000	0	12,558,568	12,558,568	0.0000	0	12,557,418	12,557,418

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

Run Date: 07/16/2015
 Run Time: 13:35:54

PHYSICAL PLNT OPS

Appropriation Items	2014-15				2015-16			
	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	5.2700	832,940	0	832,940	6.4700	1,017,151	0	1,017,151
SubTotal Classified Salaries	132.3200	6,972,502	0	6,972,502	133.9000	7,192,199	0	7,192,199
SubTotal Other Wages	0.0000	551,348	0	551,348	0.0000	685,895	0	685,895
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	1,904,808	1,904,808
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	13,080,780	13,080,780	0.0000	0	12,640,781	12,640,781
SubTotal Reserves	0.0000	0	0	0	0.0000	0	64,916	64,916
SubTotal Transfers	0.0000	0	12,558,568	12,558,568	0.0000	0	12,557,418	12,557,418
Total of Objective	137.5900	8,356,790	25,639,348	33,996,138	140.3700	8,895,245	27,167,923	36,063,168

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

Run Date: 07/16/2015
 Run Time: 13:35:54

SCHOLARSHIPS

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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	82,845	82,845	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	82,845	82,845	0.0000	0	82,845	82,845

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

Run Date: 07/16/2015
 Run Time: 13:35:54

CAPITAL PROJECTS

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Capital Project - Inst Supt								
Maintenance, Operations & Equip			447,830	447,830			476,319	476,319
			447,830	447,830			476,319	476,319
Capital Project - Medical School								
Maintenance, Operations & Equip			50,000	50,000			50,000	50,000
			50,000	50,000			50,000	50,000
Capital Project - HCPC								
Maintenance, Operations & Equip			993,091	993,091				
			993,091	993,091				0

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

Run Date: 07/16/2015
 Run Time: 13:35:54

CAPITAL PROJECTS

Appropriation Items	2014-15				2015-16			
	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	1,490,921	1,490,921	0.0000	0	526,319	526,319
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	1,490,921	1,490,921	0.0000	0	526,319	526,319

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

Run Date: 07/16/2015
 Run Time: 13:36:17

Appropriation Items	2014-15				2015-16			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS								
Faculty Salaries	435.5200	55,121,157	0	55,121,157	415.9900	53,397,667	0	53,397,667
A & P Salaries	124.5500	18,339,433	0	18,339,433	133.9300	19,950,434	0	19,950,434
Classified Salaries	1848.6900	99,439,064	0	99,439,064	1769.5200	93,971,799	0	93,971,799
Other Wages	0.0000	8,520,255	0	8,520,255	0.0000	11,957,153	0	11,957,153
Benefits	0.0000	0	49,952,563	49,952,563	0.0000	0	52,956,649	52,956,649
Maintenance & Operation	0.0000	0	19,659,276	19,659,276	0.0000	0	29,240,893	29,240,893
Travel	0.0000	0	15,472	15,472	0.0000	0	57,400	57,400
Utilities	0.0000	0	13,480,780	13,480,780	0.0000	0	13,040,781	13,040,781
Reserves	0.0000	0	2,776,729	2,776,729	0.0000	0	2,161,211	2,161,211
Transfers	0.0000	0	12,558,568	12,558,568	0.0000	0	12,557,418	12,557,418
TOTAL	2408.7600	181,419,909	98,443,388	279,863,297	2319.4400	179,277,053	110,014,352	289,291,405

The University of Texas Health Science Center at Houston
Educational and General Funds
FY 2016 Budget

Explanation for Capital Project Use:

\$476,319	Research Labs
<u>\$50,000</u>	Equipment to be used for training purposes in the Surgical and Clinical Skills Center
\$526,319	

**Service Department
Funds**

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 07/16/2015
 Run Time: 13:35:22

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
A&F Software	1201350002	65,000	65,000					
Insurance Service Account	1458350003	100,000	100,000				117,213	117,213
Printing Services	1323350001	1,250,000	1,029,705	(58,695)		161,600		161,600
Food Service Catering Requests	1332350001	550,000	550,000					
Capital Construction Proj Fina	1350350001	130,000	130,000					
Central Mail	1316350001	391,586	391,586				8,909	8,909
Inst'l Affrs Insurance/Notary	1250350002	250,000	250,000					
Hardware/Software Leasing	1201350001	990,000	990,000				90,954	90,954
Telecommunications	1210350001	5,606,850	5,606,850				1,643,812	1,643,812
Network Billing Operations	1206350003	113,401	113,401					
CAM Surplus Services	1287350001	80,171	80,171				557,921	557,921
UT Police Security Services	1228350002	96,641	96,641				74,215	74,215
Radiation Safety Revolving	1458350004	40,768	40,768					
Facilities-Proj Management Svs	1220350016	680,041	680,041					
Acad Technology Internal Sycs	1207350003	527,167	527,167				404,494	404,494
Construction Services	1324350004	1,000,000	1,000,000					
Fac Oper - HMC Lease Account	1220350014	1,016,828	1,016,828				50,868	50,868
Facilities Oper - Other Leases	1220350015	2,958,112	2,958,112					
Facil Oper - OCB Lease Space	1220350017	460,057	460,057				400,871	400,871
Contingent Liab & Cap Equip	1271350001	510,000		(510,000)			218,774	218,774
CCTS CRU Service Center	1459350002	861,626	861,626					
RPC Plant Facility Operations	1220350022	1,240,553	1,240,553					

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 07/16/2015
 Run Time: 13:35:22

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
CCTS Genetics Core Lab	1459350001	31,565	31,565				4,058	4,058
SPA Training Program	1272350002	7,200	7,200				692	692
Rsrch Supt-Animal Care Center	1452350005	2,942,000	2,942,000					
Fee for CPHS Review	1458350010	233,433	233,433				410,962	410,962
CCTS Biobank Core Lab	1459350003	5,225	5,225					
Subtotal Institutional Support		22,138,224	21,407,929	(568,695)		161,600	3,983,743	4,145,343
Professional Liability Insura	2516350001	1,725,000	1,725,000					
Office of Communications	2503350002	425,000	425,000				173,753	173,753
Medical School Technology Fee	2500350001	450,000	450,000				658,805	658,805
MD Anderson Resident Parking	2506350002	60,000	60,000				150,654	150,654
Med Schl Info Technology Dept	2503350004	1,700,000	1,700,000					
IMM Transgenic & Stem Cells	2539350005	88,228	88,228					
Internal Med - Flow Cytometry	2542350001	6,500	6,500				9,451	9,451
IMM-Tissue Histopathology Srvs	2539350003	79,489	79,489					
IMM Flow Cytometry Services	2539350004	108,397	108,397				8,396	8,396
IM Pre-Clinical CT Imaging	2542350002	12,500	12,500				22,619	22,619
IM Bioscope 2-UT Core Facility	2542350003	13,500	13,500				25,224	25,224
Cytodynamic Imaging Faci	2538350002	122,975	122,975					
Research Admin Servcs	2539350006	191,950	191,950				31,818	31,818
Clinical & Trans Proteo	2539350007	100,922	100,922					
Quantitative Genomics M	2538350003	293,860	293,860				115,818	115,818

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 07/16/2015
 Run Time: 13:35:22

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Molecular Diagnostics L	2539350008	243,340	243,340					
Microscopy Services	2539350009	40,551	40,551					
UTH Bioinformatics S C	2539350010	45,419	45,419					
Nano Chemistry Services Center	2550350001	72,743	72,743				32,103	32,103
MRI Center	2588350001	828,221	828,221				95,855	95,855
CMI Imaging Collaboration	2539350011	300,000	300,000					
IMM Anti-body Engineering SC	2539350013	170,000	170,000					
IMM - CARDIA Core Facility	2539350014	5,000	5,000				100,062	100,062
Data Analysis Work Group	2576350003	350,000	350,000					
Cellular Therapy Core Lab	2593350003	92,143	92,143					
Subtotal Medical School		7,525,738	7,525,738				1,424,558	1,424,558
DB - Instructional Media	3855350001	39,000	39,000				161,422	161,422
Subtotal School of Dentistry		39,000	39,000				161,422	161,422
HCPC - Stores	9930350001		150,000			(150,000)	150,000	
Subtotal Harris County Psychiatric Center			150,000			(150,000)	150,000	
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)								
TOTAL		29,702,962	29,122,667	(568,695)		11,600	5,719,723	5,731,323

Designated Funds

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
General Use Fee	1220360007	4,607,389	665,129		(3,942,260)			
IT Maintenance Contracts-Desig	1201360003	500,000	4,775,097		4,275,097			
EVP Research	1450360003		123,000		123,000		354,622	354,622
Incidental/Graduation Fees	1401360001	130,000	130,000				211,693	211,693
SFA - 2% Medical/Dental Loans	1286360014		44,939		44,939		17,423	17,423
Admin Expense- HR & ER	1298360001	9,991	286,000		276,009			
Interest On Time Deposits	1350360104	10,960,000	5,000		(9,270,246)	1,684,754	22,445,865	24,130,619
Install. Tuition Option Fees	1271360005	42,000	42,000				370,560	370,560
Incidental Fees	1271360006	174,065	86,065		(88,000)		1,641,751	1,641,751
Returned Check Charges	1271360007	1,500	1,500				18,965	18,965
Treasury Management	1271360002		92,000		92,000		77,874	77,874
Admin Expense - President	1100360001		269,493		269,493			
Tobacco Receipts-HSC Endowment	1100360004	1,515,000			(1,515,000)			
Tobacco Receipts-Perm Health	1100360005	2,025,648			(2,025,648)		8,535,467	8,535,467
Classified Staff Council	1174360001		18,508		18,508		11,271	11,271
Endowment Compliance Officr	1106360001	260,047	260,047					
Resource Allocation Reserves	1179360001	10,723	1,000			9,723		9,723
SFA - Perkins Admin Expense	1286360016	46,537	46,537				238,981	238,981
Designated Tuition-NSB Reserve	1185360001	1,557,376		(1,975,713)	418,337		28,503,942	28,503,942
Governmental Relations	1100360007		654,600		654,600			
Sr EVP, Chief Oper & Fin Offcr	1120360001		223,696		223,696		555,399	555,399
Legal Affairs	1250360000		72,740		72,740			

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
STAR Awards	1294360001		67,500		67,500			
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				667,145	667,145
UT House Medics	1175360001		2,050		2,050		3,975	3,975
State Employee Charitable	1298360003		3,000		3,000		26,970	26,970
Research Support Services	1450360006		370,126		370,126			
Brownsville-RAHC-Facility Oper	1220360017		185,498		185,498			
Facility Operations Central Ac	1220360018		167,171		167,171			
MSB - Facility Operations	1220360019		739,943		739,943			
Utility Controls	1220360020		346,596		346,596			
Cyc-Facility Operations	1220360021		6,314		6,314			
Building Maint. & Operations	1220360023		1,338,518		1,338,518			
MSE - Facilities Operations	1220360024		155,785		155,785			
RAS-Facility Operations	1220360025		210,541		210,541			
CABIR - Facility Operations	1220360026		605,748		605,748			
UCT-Facility Operations	1220360027		561,619		561,619			
Facilities Planning	1220360028		79,720		79,720			
SON Stdnt Commnty-Facilities O	1220360029	32,254	194,890		162,636			
UT Police Designated Funds	1228360002		376,141		376,141			
CLAMC - Discretionary Funds	1452360005	12,000	12,000				128,546	128,546
Fac Oper - UCT - Internal Rent	1220360033	338,723		(3,188,597)	2,849,874		467,039	467,039

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Nurs & Biomed Bldg Reserve	1271360001		24,050		24,050		4,086,117	4,086,117
Deferred Maintenance	1220360031		2,750,000		2,750,000			
BBS- Facility Operations	1220360037		155,279		155,279			
Employee Assistance Program	1298360004	1,089,526	1,110,387		34,225	13,364	711,771	725,135
HSC Commit Funds-Holcomb	1450360011		241,156		241,156			
THI DAC 9th Floor Sublease	1220360044	160,000	160,000				1,457,351	1,457,351
Admin Expense-Auxil Enterpr	1300360002		327,669		327,669			
Legal-International Aff Desig	1250360006		185,850		185,850			
Print Shop - External	1323360001	2,100,000	1,753,281	(99,938)		246,781	208,083	454,864
Inter-Professional Collab	1100360013		50,000		50,000			
TPEG - Resident Grants	1286360030		1,750,586		1,750,586		588,643	588,643
TPEG - Non-Resident Grants	1286360031		81,316		81,316		472,867	472,867
HSC - Equipment Financing	1272360008	321,285		(481,283)	159,998			
Research Park - UTSD Building	1185360004	671,924		(3,821,542)	3,149,618			
CTSA IDC Match	1459360002		275,726		275,726		662,356	662,356
SFA-Post Doc Cert Program	1282360001	35,000	35,000				71,080	71,080
Overhead Federal Cont/Grants	1580370001	43,814,185			(43,463,995)	350,190	5,689,828	6,040,018
Rsrv Institutional Commitments	1184360001	595,000	5,000			590,000	2,669,763	3,259,763
Environmental Hlth & Safety De	1458360006	380,000	436,000		56,000		228,567	228,567
Registrar-Diploma/List	1410360001	5,000	68,000		63,000		177,035	177,035
Information Technology-Desig	1201370001		675,000		675,000			
Other Desg Supt-Adm PC Leasing	1350370001		743,539		743,539			

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Loan Collections	1286360033		25,000		25,000			
U.T.HSC-H Patent Fund	1456360004	4,102,000	3,089,581		(28,877)	983,542	3,470,976	4,454,518
CPHS Hermann Hosp Contract	1458360009	160,000	160,000				511,909	511,909
SACS Accreditation Non-State	1400360005		299,407		299,407			
Oth Design Supt-Public Affairs	1102370001		445,000		445,000			
CCTS Design Analysis-Desg Supt	1459370010		84,000		84,000		179,720	179,720
CETIR IDC COST REIMBURSEMENT	1450370003		183,265		183,265		1,801,214	1,801,214
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		25,750		25,750			
EVP Fin & Bus Affrs-Desg Supt	1270370001		50,367		50,367			
Central PA-SDR-Desg Supt	1271370003		4,290		4,290			
Payroll-Designated Supt	1271370004		21,278		21,278			
Sponsored Projects Admin	1272370003		65,000		65,000			
Admin Acctg-Desig Supt	1282370001		13,826		13,826			
Capital Assets-Desig Supt	1287370001		32,531		32,531			
Empl Benefits - Desig Supt	1290370001		20,821		20,821			
Nursing Desig Tuition Scholars	1286360034		467,240		467,240		313,070	313,070
SPH Desig Tuition Scholar	1286360035		139,846		139,846		240,111	240,111
DDS Designated Scholarships	1286360037		469,422		469,422		14,735	14,735
SRB - Facility Operations	1220360038		230,540		230,540			

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DBRB - Facility Operations	1220360041		452,784		452,784			
CeTIR - Dr. Charles Wade	1450360014		203,689		203,689		69,087	69,087
GSBS Designated Tuition Grant	1286360039		42,880		42,880		219,935	219,935
SBMI Designated Tuition Grant	1286360040		24,033		24,033		42,949	42,949
Dental Designated Tuition	1286360036		14,322		14,322		28,192	28,192
MS Designated Tuition Scholar	1286360042		145,485		145,485		15,564	15,564
IT Capital	1201360006		3,696,653		3,696,653			
ULC Operations	1220360043		25,637		25,637			
Texas CTSA Collaborative Innov	1459360001		61,086			(61,086)	61,086	
IT Security & Disaster	1202360001		60,000		60,000			
President Stewardship Events	1106360004		145,000		145,000			
Othr Des Supt-Development	1106370000		4,879,402		4,879,402			
Branding and Awareness Campaig	1100360014		2,500,000		2,500,000			
Taleo Learn - Designated	1201360008		78,959		78,959			
UTS Wellness Tobacco Funds	1298360005	48,000	48,000				42,025	42,025
Internatl Prog Coop Agreements	1400360006	60,000	131,000			(71,000)	141,733	70,733
CCTS NRC Brain Init-Soto	1459360003		50,000			(50,000)	50,000	
CCTS NRC Brain Init-Marshak	1459360004		50,000			(50,000)	50,000	
CCTS NRC Brain Init-Ribelayga	1459360005		50,000			(50,000)	50,000	
CCTS NRC Bran Init-Tong	1459360006		50,000			(50,000)	50,000	
CCTS CTSA Pilot Proj - Marian	1459360007		11,434			(11,434)	11,434	
CCTS NRC Brain Init Awd-Wagner	1459360008		16,668			(16,668)	16,668	

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
CCTS CTSA Pilot Proj - Planque	1459360009		12,705			(12,705)	12,705	
CCTS CTSA Pilot Proj - Rianon	1459360010		26,318			(26,318)	26,318	
CCTS NRC BRAIN Init Awd-Dragoi	1459360011		29,000			(29,000)	29,000	
CCTS CTSA Pilot Prjt - Kulmacz	1459360013		20,522			(20,522)	20,522	
CCTS CTSA Pilot Project - Gabr	1459360014		2,325			(2,325)	2,325	
CCTS NRC BRAIN Int Awd-Redell	1459360015		50,000			(50,000)	50,000	
CCTS NRC BRAIN Init Awd-Justice	1459360016		14,933			(14,933)	14,933	
Accounting and Budget - Design	1273370001		19,725		19,725			
UT Syst Info.Security Pgm MOU	1201360007	50,000	50,000					
Subtotal Institutional Support		75,856,273	43,599,573	(9,567,073)	(19,327,264)	3,362,363	88,837,160	92,199,523
U.T. Med. Physics Associates	2588360001	25,000	25,000				205,167	205,167
Children's Learning Inst-MHMRA	2576360003	125,000	125,000				336,099	336,099
Children's Learning Inst-CARS	2576360002	35,000	35,000				322,711	322,711
Int Med - Nephrology - HIC	2542360012	220,000	220,000				186,548	186,548
Visiting Students	2517360001	45,000	45,000				95,640	95,640
Graduate Medical Education	2506360001	1,800,000	1,800,000				1,452,454	1,452,454
MS - Student Library Fee	2506360003	196,400	168,400		(28,000)		363,100	363,100
MS - LRC	2506360004	156,040	156,040				345,481	345,481
Standardized Patient Program	2506360005	540,000	540,000				761,668	761,668
Children's Learning Inst	2576360009	1,763,121	1,763,121				112,671	112,671
Wanger - Miscellaneous Service	2572360003	20,000	20,000				18,223	18,223

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MS-Student Parking & Oth Fees	2517360003	63,720	63,720				66,468	66,468
Anesthesia Conf and Workshops	2520360002	36,000	36,000				72,911	72,911
MS - Student Health Clinic Fee	2517360004	703,600	703,600				465,725	465,725
Int Summer Research Training	2513360001	10,000	10,000				129,813	129,813
Develop Pediatrics Clinical	2576360006	525,000	525,000				343,229	343,229
Fellow Affiliation	2542360024	220,000	220,000				309,381	309,381
MS - Bayou City Med Directorsh	2542360025	50,000	50,000				30,802	30,802
Surgical & Clinical Skills Ctr	2506360008	100,000	100,000				332,677	332,677
Pediatric-Devel-TX School Read	2576360007	40,000	40,000				68,296	68,296
MS - Commencement	2505360002	7,200	7,200				40,930	40,930
Med School Operations Revenues	2503360009	3,000	3,000				42,867	42,867
Neur-Anat WBP/HSPAnatomy Fees	2552360003	170,000	170,000				64,692	64,692
MS - IT Student Fees	2503360008		28,000		28,000			
National MS Society, SC	2556360005	65,000	65,000					
MS Designated Suppl Tuition	2500360004	969,903	824,418		(145,485)		79,454	79,454
Oth Desg Supt-MS Dean Dev Fund	2500370003		732,558				4,279,592	4,279,592
Oth Desg Supt-MS Biochemistry	2524370001		836,981				393,634	393,634
Oth Desg Supt-MS Integ Biology	2538370001		914,699				707,767	707,767
Oth Desg Supt-Ctr Membrane Bio	2524370003		190,662					
Oth Desg Supt-MS Dermatology	2528370001		23,410				38,071	38,071
Oth Desg Supt-MS Emerg Med	2532370001		157,668				307,213	307,213
Oth Desg Supt-MS Family Medici	2534370001		74,768					

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Oth Desg Supt-MS Internal Med	2542370001		1,478,990		1,478,990			
Oth Desg Supt-MS Microbiology	2548370001		495,507		495,507		404,934	404,934
Oth Desg Supt-MS Neurobiology	2552370001		811,007		811,007		790,920	790,920
Oth Desg Supt-MS OB/Gyn Adm	2560370001		175,967		175,967		386,278	386,278
Oth Desg Supt-MS Pathology	2572370001		383,289		383,289		166,699	166,699
Oth Desg Supt-MS Pedi Develop	2576370002		1,133,347		1,133,347		3,319,312	3,319,312
Oth Desg Supt-MS Ctr Clin Res	2576370003		154,349		154,349		811,608	811,608
Oth Desg Supt-MS Psychiatry	2584370001		251,709		251,709		506,437	506,437
Oth Desg Supt-MS Surgery	2592370001		155,614		155,614		90,107	90,107
Oth Desg Supt-MS Anesthesiolog	2520370001		15,944		15,944		137,146	137,146
Oth Desg Supt-MS Neurology	2556370001		840,000		840,000		46,471	46,471
Oth Desg Supt-MS Ophthalmology	2564370001		474,050		474,050			
Oth Desg Supt-Ortho Surgery	2566370001		49,713		49,713		75,862	75,862
Oth Desg Supt-MS Phys Med	2580370001		22,844		22,844		97,760	97,760
Oth Desg Supt-MS Radiology	2588370001		146,466		146,466			
Oth Desg Supt-MS Neurosurgery	2596370001		143,780		143,780		86,950	86,950
Oth Desg Supt-MS Cardio Vasc	2598370001		1,505		1,505		18,819	18,819
Oth Desg Supt-Pediatrics Admin	2576370005		1,098,979		1,098,979			
Oth Desg Supt-MS Pedi Surgery	2593370001		194,305		194,305			
Fallon Gastro Commitments	2542370002		285,260		285,260			
Radiology - MRI Physics	2588360006	17,500	17,500					
MS- Pain Mgmt Anesthesia Conf	2520360003	115,000	115,000				16,632	16,632

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Other Desg Supt IMM	2539370001		487,827		487,827		230,444	230,444
NanoMed Biomedical Engineering	2550370001		58,486		58,486		159,204	159,204
Oth Desg Supt-MS Otolaryngolog	2568370001		3,224		3,224		14,304	14,304
Residency Program Verification	2542360027	15,000	15,000				13,147	13,147
Antibody Eng.Royalty	2539360002	800	800					
Gulf States Hemophilia-Hospita	2576360008	20,021,444	19,691,444		(330,000)		7,434,770	7,434,770
IMM - CMI IDC	2539370002		28,950		28,950			
ACTAT-Perfusion Serv and Educ	2545360001		2,790,829		2,790,829		22,150	22,150
IMM-Metabolic & Degen Diseases	2539370003		703,213		703,213			
IMM-Immunology&Autoimmune Dis	2539370004		81,584		81,584			
IMM-Proteomics & Systems Biol	2539370005		14,278		14,278			
IMM - Cardiovascular Genetics	2539370006		57,399		57,399			
IMM - Human Genetics	2539370007		156,211		156,211			
IMM - Stem Cell Research	2539370008		35,278		35,278			
IMM - Texas Therapeutics Inst	2539370009		394,858		394,858			
ACTAT-IDC	2545370001		1,692		1,692			
Pediatrics - Ctr Clin Research	2576360005	49,577	49,577				153,260	153,260
IM - Pulsed Field Gel Electrop	2542360009		51,444			(51,444)	51,444	
Subtotal Medical School		28,108,305	43,741,464		15,581,715	(51,444)	27,007,942	26,956,498
Continuing Ed - Prosthodontics	3842360002	30,000	30,000				110,476	110,476
General Practice Residency Fnd	3845360001	63,960	63,960				1,134	1,134

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
AEGD/Service Account	3845360002	32,000	32,000				19,730	19,730
Prostodontics-Parts, Sup, Serv	3842360001	42,000	42,000				3,742	3,742
Continuing Ed - Den Branch	3806360001	543,361	384,261		(159,100)		583,477	583,477
Patient Specific Supplies, Lab	3812360002	400,000	400,000					
DB - Students Voice Mail Box	3812360003	25,718	25,718				23,960	23,960
Patient Care WREB	3812360004	40,000	40,000				56,791	56,791
DB - Dean's Office	3800360001		159,100		159,100		155,000	155,000
Ortho-Spec.Parts,Suppl,Servcs	3836360001	126,000	126,000				10,631	10,631
DB - Deans Develop Fund	3800360002	16,000	21,000		5,000			
Periodontic-Specific Clinic Pt	3853360001	50,000	50,000				3,482	3,482
DB-Sterilizer Monitoring Srvc	3850360002	36,900	36,900				128,179	128,179
Dental Hygiene Tuition Fee	3853360003	96,680	82,358		(14,322)		244,285	244,285
DB - Periodontics - Cont Ed	3853360002	9,000	9,000				38,550	38,550
Technology Fee	3855360001	640,400	640,400					
Instrumental Rental and Steril	3855360002	897,943	897,943				1,688,661	1,688,661
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				22,567	22,567
DB - Endodontics-Cont Ed	3854360001	60,000	60,000				21,293	21,293
DB Des. Tuition-Patient Serv	3812360008		70,000		70,000			
Valenza Startup Funding	3800360006		350,000		350,000			
DB Institutional Funds	3800370001		258,742		258,742		1,200,356	1,200,356

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Research Office Operations	3815370001		242,258		242,258			
Dental Branch Designated Tuit	3812360007	3,143,904	2,454,482		(689,422)		1,446,343	1,446,343
Oral Surgery - C.E.	3833360002	10,000	10,000				4,795	4,795
Dental Hygiene Supl Lab Fees	3853360005	2,000	2,000				3,263	3,263
DB Des. Tuition - Patient Care	3812360009		150,000		150,000			
Library&Lrning Commons-Student	3855360003	38,377	38,377					
Kuwait Post Graduate Training	3845360005	70,200	70,200				139,376	139,376
Subtotal School of Dentistry		6,389,443	6,761,699		372,256		5,916,298	5,916,298
GSBS Designated Suppl Tuition	4870360004	581,208	538,328		(42,880)		287,917	287,917
Neuroscience	4870360010		24,305		24,305			
Cell & Regulatory Biolog	4870360007		12,750		12,750			
GSBS Graduate Program Initiati	4870360005		240,817		240,817			
GSBS - CTS	4870360011		12,280		12,280			
GSBS Initiative-Biochem	4870360006		9,848		9,848			
Subtotal Graduate School of Biomedical Sciences		581,208	838,328		257,120		287,917	287,917
UT Informatics Consultants	5770360001	158,199	187,076		28,877		458,034	458,034
Health Informatics	5770360003	370,300	320,300		(50,000)		577,997	577,997
Office of Academic Affairs	5770360005	160,224	136,191		(24,033)		11,806	11,806
SBMI Operations	5770370001		539,416		539,416		3,677,089	3,677,089
Bernstam Lab Consulting	5775360003	90,000	90,000				121,764	121,764

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dean's Inst. Commitment-Des	5775370002		500,000		500,000			
T. Johnson Discretionary Fnds	5775360015		50,000		50,000			
Cui Tao Discretionary Fnds	5775360017		80,000		80,000			
J. Zheng Discretionary Fnds	5775360021		150,000		150,000			
LONG -SBMI IT Support	5770360006		50,000		50,000			
Subtotal School of Biomedical Informatics		778,723	2,102,983		1,324,260		4,846,690	4,846,690
Genetic Marker Laboratory Proj	6762360002	5,000	5,000				9,522	9,522
Genetic Marker Laboratory Fees	6762360003	338,421	338,421				1,438,129	1,438,129
SWCOEH Health Services	6766360001	42,921	42,921				59,749	59,749
SWCOEH Continuing Education	6766360002	83,140	83,140				290,167	290,167
SPH - Library Resource Fee	6741360001	149,520	149,520				30,099	30,099
Brownsville RAHC MPH Program	6733360001		606,000		606,000		952,908	952,908
Ctr Health Prom Prev Resrch	6752360001	500	500				19,587	19,587
Hlth Prom & Behavior Sciences	6712360001		1,500		1,500		16,379	16,379
SPH - Biostatistics	6714360001		1,500		1,500		7,389	7,389
Environ & Occup Health Science	6715360001		1,500		1,500			
SPH - Epidemiology	6716360001		1,500		1,500		69,491	69,491
SPH-Mgmt, Policy & Com Hlth	6717360001		1,500		1,500		72,935	72,935
SPH-Institute for Hlth Policy	6749360001	75,587	75,587				182,320	182,320
Public Health Training Center	6727360001	66,679	66,679				85,807	85,807
SPH - Brownsville RAHC	6733360003		4,500		4,500		31,224	31,224

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SPH - Dell -Dietetic Internshp	6764360005	18,900	18,900				35,185	35,185
San Antonio Campus	6737360001		5,500		5,500		10,079	10,079
SPH - Continuing Ed-Hlth Prom	6712360002	7,000	7,000				57,130	57,130
Dallas Regional Campus	6734360001		4,500		4,500		6,576	6,576
SPH - Austin Regional Campus	6732360001		4,500		4,500		13,474	13,474
El Paso Regional Campus	6735360001	30,000	34,500		4,500		45,806	45,806
SPH - Accelerated MPH Program	6737360002	4,000	4,000				71,230	71,230
SPH - George Fleming Center	6755360001	1,500	1,500				39,515	39,515
SPH Computer Resource Fees	6742360002	154,504	154,504				69,617	69,617
SPH Interdiscpl Concentrations	6711360001		1,500		1,500		6,134	6,134
SPH Instruction Delivery Fees	6742360001	154,270	154,270				159,033	159,033
Biostatistics Support Alloc	6714370002		140,167		140,167			
SPH - EOHS Support Allocations	6715370002		7,394		7,394			
SPH Austin RC Support Alloc	6732370002		81,083		81,083			
PCMH-BCHC DSRIP Brownsville	6733360004		977,998		977,998		233,937	233,937
Hlth Info Exchange DSRIP HIE	6733360005		1,199,376		1,199,376			
MEND DSRIP Brownsville	6733360006		1,071,011		1,071,011		96,031	96,031
CCM Upper Valley DSRIP	6733360007		3,086,276		3,086,276			
Human Genetics Ctr Support	6762370001		108,592		108,592		198,122	198,122
SPH-Academic Programs Support	6710370001		472,224		472,224			
HPBS Support	6712370001		72,945		72,945		420,736	420,736
SPH - HPBS Support Allocations	6712370002		109,072		109,072			

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Biostatistics Support	6714370001		62,771		62,771		711,151	711,151
EOHS Support	6715370001		64,701		64,701		326,282	326,282
Epidemiology Support	6716370001		262,795		262,795		1,019,397	1,019,397
MPCH Support	6717370001		76,586		76,586		427,969	427,969
SPH - MPCH Support Allocations	6717370002		14,125		14,125			
SPH Designated Tuition	6703360004	1,277,775	1,054,913		(222,862)		1,925,069	1,925,069
SPH Dean's Office Support	6702370001		84,994		84,994		498,109	498,109
SPH Academic Affairs Support	6704370001		41,930		41,930		58,203	58,203
Assoc Dean, Research Support	6706370001		115,029		115,029		54,916	54,916
Assoc Dean, Mgt Support	6707370001		138,923		138,923		91,168	91,168
PH Practice Pgm Support	6727370001		11,399		11,399		108,748	108,748
Austin RC Support	6732370001		858,364		858,364		932,876	932,876
Brownsville Support Alloc	6733370002		23,237		23,237		93,712	93,712
Dallas RC Support	6734370001		119,794		119,794		613,640	613,640
SPH Dallas RC Support Alloc	6734370002		10,538		10,538			
El Paso Support	6735370001		98,780		98,780		291,568	291,568
SPH El Paso RC Support Alloc	6735370002		4,604		4,604			
San Antonio RC Support	6737370001		605,747		605,747		696,230	696,230
SPH San Antonio Support Alloc	6737370002		19,980		19,980			
SPH Library Support	6741370001		114,866		114,866		8,299	8,299
SPH Info Technology Support	6742370001		462,638		462,638		130,981	130,981
SPH Educ Media Res Support	6745370001		16,393		16,393		61,792	61,792

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Inst Health Policy Support	6749370001		22,499		22,499		37,237	37,237
CHPPR Support	6752370001		213,575		213,575		180,377	180,377
SPH - CHPPR Support Allocation	6752370002		67,788		67,788			
Ctr Infectious Dis Support	6754370001		82,626		82,626		96,595	96,595
SPH - CID Support Allocations	6754370002		16,007		16,007			
Coor Ctr Clin Trials Support	6760370001		32,109		32,109		343,898	343,898
SPH - CCCT Support Allocations	6760370002		55,058		55,058			
Dell Ctr Hlth Living Support	6764370001		16,826		16,826		123,699	123,699
Dell Center Hlth Support Alloc	6764370002		40,787		40,787			
SWCOEH Support	6766370001		25,921		25,921		44,724	44,724
SPH - SWCOEH Support Alloca	6766370002		14,700		14,700			
SPH Interdiscpl Concen Support	6711370001		15,700		15,700		29,171	29,171
Epidemiology Support Alloc	6716370002		142,455		142,455			
SPH - HGC Support Allocations	6762370002		59,309		59,309			
SPH It's Your Game	6752360007	33,600	33,600				103,817	103,817
SWCOEH Occupational Health	6766360003	72,151	72,151				39,631	39,631
SPH - Serum Assay Analysis	6716360003	37,000	37,000				12,305	12,305
SPH Academic Programs	6710360002		26,113		26,113		1,408,146	1,408,146
Fleming Leadership Program	6755360002	264,449	264,449				202,994	202,994
SPH - CID Enterics Laboratory	6754360003	59,950	59,950				59,340	59,340
SPH - HGC Diagnostic Lab	6762360004	65,000	65,000				20,282	20,282
SPH FIAS Nutrient Analysis	6716360002	5,000	5,000				44,147	44,147

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Prof. Serv. - AAOHN	6716360004	36,033	36,033				12,937	12,937
Marketing & Develop 37606	6702370002		84,969		84,969			
Admin DSRIP	6702360005	7,939,968	1,323,328		(6,616,640)		1,284,952	1,284,952
Marketing, Communica, Alumni Aff	6702360006		28,500		28,500			
Dean's Admin Expense	6702360007		10,000		10,000			
SPH Designated Tuition AA	6704360001		272,882		272,882			
JFP McAlister UTA	6732360002	18,522	18,522				3,791	3,791
Subtotal School of Public Health		10,941,390	16,502,544		5,561,154		16,826,464	16,826,464
Nursing Service	7910360001	2,103,127	2,020,453		(82,674)		529,568	529,568
Nursing School-Examination Fee	7911360001	285,140	285,140				179,916	179,916
Improving Quality Indicators	7909360001	25,135	25,135				59,199	59,199
CNR Services	7905360001	6,000	6,000				60,448	60,448
Continuing Ed - Nursing School	7904360001	30,000	30,000				15,186	15,186
UG Course Supplies	7901360001	79,200	79,200				61,281	61,281
School of Nursing-Clin Pract	7901360003	119,605	141,084		21,479		167,992	167,992
SON Designated Tuition	7901360002	3,301,697	2,834,457		(467,240)		1,172,402	1,172,402
Nursing Alt Inst Delivery Fee	7901360006	1,442	1,442				5,809	5,809
SON-MBERG Systems Tech	7907360001	13,145	13,145				2,799	2,799
SON - Womens Health Care	7908360005	137,309	137,309				84,476	84,476
SON - N7541 Research II Design	7905360002	600	600				1,758	1,758
MHHS Clinical Nursing Services	7904360002	22,000	2,580		(19,420)		48,913	48,913

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Memorial Hermann Medical Group	7904360003	57,600	14,481		(43,119)		70,074	70,074
OBGYN Medical Center Associate	7904360004	157,248	134,042		(23,206)			
TXCH-Nursing Service Agreement	7904360005	28,764	21,722		(7,042)			
UTMDACC Nursing Serv Agree	7904360008	82,608	42,696		(39,912)		124,442	124,442
Women's Home	7904360009	12,500	2,245		(10,255)		3,148	3,148
SON - Faculty Practice Admin	7904360011		88,409		88,409		342,646	342,646
Sealy Urgent Care Center & Med	7904360014	24,960	24,724		(236)		8,043	8,043
SON Methodist Hospital Contr	7904360015	18,837	15,401		(3,436)		9,368	9,368
Integrative NUrning Care	7908360004		24,401		24,401			
Acute & Continuing Care Prof	7906360002		16,522		16,522		124,096	124,096
Nursing Systems Dept-Prof Srvs	7907360004		31,295		31,295		12,136	12,136
DNP Comprehensive Exam Fee	7911360002	9,650	9,650				8,861	8,861
SON Fac Prac Medical School	7910360007	81,532	68,255		(13,277)		7,988	7,988
University of Houston Downtown	7910360006	284,175	223,759		(60,416)		296,027	296,027
SON Clinical Faculty - FIP	7903360001		110,431		110,431		363,767	363,767
SON Discretionary	7901360007		5,000		5,000		5,771	5,771
SON Educ Resource Technology	7912360001	400,000	400,000				583,106	583,106
Clinical Placement - Undergrad	7901360008	194,400	194,400				65,615	65,615
Simulation- Undergraduate	7901360009	274,733	274,733				83,751	83,751
Pre-Matriculation Program Plan	7901360010	22,500	22,500				5,200	5,200
Nurse Anesthesia	7901360011	25,207	25,207					
SON Gen Instruction Support	7901370002						334,694	334,694

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
SON Research Centers Support	7905370001		68,249		68,249			
SON Student Affairs Support	7911370001		8,150		8,150			
Ctr Information Tech Support	7912370001		2,160		2,160		5,542	5,542
Spectra-Nursing Service	7910360011	331,812	331,812				309,122	309,122
Nurse Anesthesia Department	7904360017	4,800	35,619		30,819			
Educ Outreach-Global He	7904360019	57,000	57,000				2,396	2,396
Subtotal Nursing School		8,192,726	7,829,408		(363,318)		5,155,540	5,155,540
Subtotal Other Designated		130,848,068	121,375,999	(9,567,073)	3,405,923	3,310,919	148,878,011	152,188,930

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DSRDP - Oral Pathology	3850370001	85,255	85,255					
DSRDP - Orthodontics	3836370001	30,000	30,000					
DSRDP - Periodontics	3853370001	129,694	99,101			30,593		30,593
DSRDP - Prosthodontics	3842370001	98,216	72,298			25,918		25,918
DSRDP - Restorative Dentistry	3845370001	309,828	282,245			27,583		27,583
DSRDP - Endodontics	3854370001	73,459	73,459					
DSRDP - Oral Pathology	3850370002	314,745	314,745				454,061	454,061
DSRDP - Oral Maxio Surge	3833370003	2,407,919	2,407,919				503,760	503,760
DSRDP - Oral Maxio Surgery	3833370002	3,086,977	3,086,977					
DSRDP - Faculty Practice	3812370006	990,000	990,000				1,372,024	1,372,024
DSRDP Clinic @ Greenspoint	3812370007	650,000	650,000					
DSRDP Clinic at Southwest	3812370008	546,000	546,000					
Subtotal DSRDP		8,722,093	8,637,999			84,094	2,329,845	2,413,939

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Legal Affairs	1250330001		354,456		354,456		880,335	880,335
Presidents Office Development	1100330001	2,858,572	7,237,814		4,379,242		4,311,441	4,311,441
MSRDP - Internal Audit	1242330001		259,000		259,000			
Internal Audit-UTP MOU	1242330002	80,000	80,000					
Practice Plan Support	1272330001		120,302		120,302		355,780	355,780
Nat Criminal Background Check	1298330002		120,000		120,000			
Institutional Compliance MSRDP	1100330006		422,600		422,600		129,263	129,263
MSE - Facility Operations	1220330001		2,857,133	(1,812,011)		(4,669,144)	4,669,144	
Information Technology-UTP	1201330002	280,000	280,000					
A/P Disbursements-UTP MOU	1226330003	180,000	180,000					
MS Procurement-UTP MOU	1226330004	165,000	165,000					
Legal Affairs-UTP MOU	1250330003	165,000	165,000					
Treasury Management-UTP MOU	1271330001	125,000	125,000					
Capital Assets-UTP MOU	1287330001	80,000	80,000					
Facilities Operations-UTP MOU	1220330002	65,000	65,000					
Human Resources-UTP MOU	1298330003	200,000	200,000					
Payroll-UTP MOU	1271330003	65,000	65,000					
Billing/Receivables-UTP MOU	1282330001	10,000	10,000					
Accounting and Budget-UTP MOU	1273330001	100,000	100,000					
MSRDP-LBJ-Cardio/Vasc Surgery	2598310001		66,976		66,976		31,877	31,877
MSRDP-Surgery - Immunology	2592330005		506,590		506,590			
Neurosurgery	2596330001	17,490,092	17,476,824		(13,268)			

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP-Cardio/Vascular Surgery	2598330001	9,585,521	13,424,400		3,838,879			
MSRDP-Psychiatry UTMSI Patient	2584330002	1,298,702	2,302,628		1,003,926			
MSRDP - Surgery - Plastic	2592330011		1,066,466		1,066,466			
MSRDP - Surgery - Urology	2592330012		1,885,589		1,885,589			
MSRDP-Surgery - Immunology	2592330004		2,461,957		2,461,957			
Radiology - LBJ Patient Care R	2588310001		1,134,053		1,134,053		574,178	574,178
Radiology	2588330002	9,182,388	17,950,231		8,767,843			
MSRDP-Surgery General	2592330001	19,524,444	1,721,654		(17,802,790)			
MSRDP-Surgery - General	2592330002		4,827,523		4,827,523			
UTMSI - LBJ Patient Care	2584310001		183,061		183,061		282,775	282,775
Pediatrics-Pulmonary	2576330027		10,000		10,000			
Pediatrics - Research Center	2576330028		3,500		3,500			
MSRDP-Pediatrics - Neonatology	2576330022		110,000		110,000			
MSRDP-Pediatrics-Mitochondrial	2576330023		359,825		359,825			
Physical Medicine & Rehab.	2580330001	4,018,745	7,439,936		3,421,191			
Pediatrics-Infectious Diseases	2576330021		10,000		10,000			
MSRDP-Ob/Gyn	2560330002	17,736,379	16,909,109		(2,338,613)	(1,511,343)	1,511,343	
The Texas Fetal Center	2560330003		2,432,163		2,432,163			
Ob/Gyn LBJ Patient Care Revenu	2560310002		1,952,621		1,952,621			
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			

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP-Neurology	2556330001	6,997,544	8,723,786		1,685,805	(40,437)	40,437	
MSRDP - Neurology Residency	2556330002		50,000		50,000			
MSRDP - Pathology	2572330003	3,580,693	13,569,061		9,988,368		3,959,744	3,959,744
MSRDP - Pathology	2572330004		1,984,693		1,984,693			
Children's Learning Institute	2576330016		300,000		300,000			
MSRDP-Pediatrics	2576330002	18,672,610	26,563,488		5,647,405	(2,243,473)	2,243,473	
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			
Pediatrics - Computer Eq	2576330003		205,675		205,675			
Pediatrics - Critical Care	2576330004		31,000		31,000			
MSRDP-Pediatrics - Development	2576330005		403,761		403,761			
Pediatrics - Common Equipment	2576330007		50,000		50,000			
Pediatrics - Central ADMIN	2576330008		1,115,391		1,115,391			
Pediatrics-Admin-LBJ	2576300001	1,626,645	1,626,645					
Pediatrics - Graduate Medical	2576310001		12,000		12,000			
Pediatrics - LBJ MSRDP Pt Care	2576310002		2,697,751		2,697,751		230,193	230,193
Pediatrics-Adolescent Med	2576330009		10,000		10,000			
Pediatrics-Community Gen	2576330010		40,000		40,000			
Epilepsy-Pedi Neurology	2576330014		7,172		7,172			

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Otolaryngology LBJ Patient Car	2568310001		107,341		107,341		171,395	171,395
Otolaryngology	2568330001	5,556,165	7,162,788		1,606,623		130,525	130,525
LBJ Hosp.- Orth Patient Care	2566310001		291,645		291,645		605,228	605,228
Ophthalmology	2564330001	240,000	240,000				38,073	38,073
Orthopedic Surgery	2566330002	48,910,560	61,147,510		12,236,950			
Neurostructure And Functions	2552340002	55,890	55,890					
Neurostructure and Functions	2552340003	100,000	100,000				431,548	431,548
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		107,000		107,000			
Internal Medicine, Medical Gen	2542330014		41,000		41,000			
Internal Medicine, Renal Disea	2542330016		42,000		42,000			
Internal Medicine - Jail Contr	2542320001		220,849			(220,849)	220,849	
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			
Pet-Operating Budget	2542330001	700,000	700,000				1,200,728	1,200,728
MSRDP-Internal Medicine - Admn	2542330003		612,000		612,000			
Internal Medicine - LBJ Admin	2542310001		2,418,541		2,418,541		1,635,537	1,635,537

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
I/M Critical Care	2542330006		70,000		70,000			
Internal Medicine, Cardiology	2542330007		180,000		180,000			
MSRDP-Family Practice	2534330002		1,559,904		1,559,904		2,385,009	2,385,009
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		1,576,325		1,576,325		2,098,388	2,098,388
Urban Program	2534310002		90,000		90,000			
Derm. LBJ Patient Care Revenue	2528310001		160,432		160,432		135,026	135,026
MSRDP-Dermatology	2528330001	1,233,804	3,681,518		2,447,714		169,033	169,033
EMS Surgery - General	2532330001	6,711,437	11,313,057		4,601,620		2,391,384	2,391,384
Anesthesiology Residency Prog	2520330001		376,211		376,211			
Anesthesiology MIS	2520330002		34,685		34,685			
Anesthesiology - General	2520330003	7,118,477	15,988,686		8,870,209		1,227,638	1,227,638
Anesthesiology Pain Center	2520330004	191,244	219,121		27,877			
Anesthesiology Critical Care	2520330005		264,437		264,437			
Anesthesiology Administration	2520330008		1,359,583		1,359,583			
Anesthesiology-LBJ	2520310001		1,602,348		1,602,348			
Anesthesiology Pedi	2520330010	3,156,721	5,713,643		2,556,922			
MSRDP - PBS Data Processing	2516330004		5,944,046		5,944,046			
MSRDP - PBS IDX Sys Support	2516330007		1,272,839		1,272,839			
MSRDP - PBS Administration	2516330017		18,743,635		18,743,635		3,686,609	3,686,609

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Biochemistry Molecular Biolo	2524340001		200,000		200,000		237,413	237,413
MSRDP General Group Reserve	2500330003				(380,400)	(380,400)	5,071,458	4,691,058
MSRDP - PBS Pro Fees Clring	2500330007	309,978,182	84,785,814		(225,192,368)			
MSRDP Anesthesiology CV	2520330009	1,315,003	2,745,724		1,430,721			
Dr Arthur Day Resrch & Educ	2596330002		170,000		170,000			
MSRDP - PBS Server/Desktop Svc	2516330018		615,348		615,348			
Pediatrics -Genetic Counseling	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		10,582		10,582			
OB/Gyn - Information Technolog	2560330005		145,350		145,350			
OB/Gyn - HH - Residency	2560330006		123,225		123,225			
Ob/Gyn - General OB M&O	2560330007		9,236		9,236			
Ob/Gyn - MFM M&O	2560330008		114,504		114,504			
MSRDP - Pediatrics - Neurology	2576330043		18,716		18,716			
MSRDP-Clinical Research Degre	2576330044		500,000		500,000			
MSRDP - Pedi-Surg Subspecialty	2593330001	8,871,670	4,709,972		(4,161,698)		1,960,196	1,960,196
Anesthesiology - OB	2520330007	30,000	539,955		509,955			
MSRDP - Ambulatory Surgery Ctr	2520330011		822,581		822,581			
MSRDP-Liver Transplant Anesth	2520330012		1,171,467		1,171,467			
UT Health Davis	2592330018		2,216,200		2,216,200			
Physician Scientist Program	2576330049		1,500,000		1,500,000		1,329,376	1,329,376

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Pediatrics-Child-Assesmnt-Ctr	2576330011		5,000		5,000			
MSRDP-Internal Medicine	2542330004	15,935,950	29,731,115		12,795,957	(999,208)	999,208	
MSRDP-Surgery - Trauma Surgery	2592330014		9,415,012		9,415,012			
MHH-Ctr for Hlth Care Quality	2542330022	165,000	165,000					
Savitz Stroke Research Fund	2556330004		200,000		200,000			
MSRDP- Dev Pedi Faculty Start	2576330045	315,000	315,000				140,394	140,394
MSRDP - Pediatric Surg-Plastic	2593330002		1,120,306		1,120,306			
MSRDP- Dept Pedi Surg-CV Surg	2593330003		2,404,167		2,404,167			
MSRDP - Pedi Surg-Neuro Surg	2593330004		3,183,315		3,183,315			
MSRDP Pedi Surg Subspecialty	2593330006	481,256	481,256					
Int Med - Hyperbaric Medicine	2542330028		11,250		11,250			
Neuro & Anat - WBP/HSP	2552330001	560,000	560,000				439,198	439,198
Radiology-Diag & Int Residency	2588330004		756,057		756,057			
Surgery Residency Program	2592330016		100,000		100,000			
MSRDP-Pedi Surg-Legal	2593330005	49,300	99,300		50,000			
MSRDP Int Bio Chairman Fund	2538330001		25,000		25,000		801,134	801,134
MSRDP-Pediatrics-Mitochondrial	2576330029		2,000		2,000			
Int Med-Cardiology Consulting	2542330027	100,000	100,000				101,339	101,339
MSRDP-Deans Development Fund	2500330024	1,263,991	162,991		(1,101,000)			
MSRDP - Development Fund	2501330007	340,901	340,901					
MS - Mgmt Info Services	2503330015		402,429		402,429			
MSRDP MS - Alumni	2508330002		349,084		349,084			

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
MSRDP - Executive Director	2503330016		1,573,425		1,573,425		1,020,946	1,020,946
MS Compliance	2500330026		466,477		466,477			
Revenue Cycle Management	2503330018		1,365,000		1,365,000		32,883	32,883
Neurology - LBJ Patient Care	2556310001		81,757		81,757		103,017	103,017
EMS - LBJ Patient Care Revenue	2532310001		1,595,456		1,595,456		1,575,445	1,575,445
ObGyn-LBJ-Central Admin M&O	2560310003		9,554		9,554			
ObGyn - LBJ - Residency	2560310004		173,075		173,075			
MSRDP Pedi-Srg Subspecial LBJ	2593310001		5,203		5,203			
HCHD- Chief Of Staff	2514300002	396,726	564,726		168,000		1,611,116	1,611,116
HCHD - EMS	2532300001	10,767,269	10,767,269				2,250,265	2,250,265
HCHD - Anesthesiology	2520300001	12,259,262	12,259,262				1,837,801	1,837,801
HCHD - Dermatology	2528300001	719,783	719,783				890,313	890,313
HCHD - Family Practice	2534300002	21,177,073	20,265,273			911,800	1,798,844	2,710,644
HCHD - Internal Medicine	2542300001	12,900,000	12,900,000				3,299,951	3,299,951
HCHD - Neurology	2556300001	455,571	455,571				311,025	311,025
HCHD - Cardiothoracic & Vasc	2598300001	542,499	542,499					
HCHD - Ob/Gyn	2560300001	4,916,380	4,916,380					
HCHD - Ophthalmology	2564300001	1,760,544	1,760,544				229,478	229,478
HCHD - Otolaryngology	2568300001	943,294	943,294					
HCHD - Pathology	2572300001	3,988,540	3,988,540					
HCHD-Physical Medicine	2580300001	119,679	119,679					
HCHD - Psychiatry	2584300001	3,029,432	3,029,432				24,119	24,119

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
HCHD - Radiology	2588300001	6,312,314	6,312,314					
HCHD Surgery General	2592300001	8,185,621	8,185,621				1,225,765	1,225,765
HCHD - Orthopedic Surgery	2566300001	2,366,944	2,366,944				746,106	746,106
HCHD-Pediatric Surgery	2593300001	777,994	777,994					
MSRDP Dean's Development Fund	2500300001	292,480	124,480		(168,000)		4,123,423	4,123,423
Surgery - LBJ Patient Care Rev	2592310002		603,531		603,531		424,007	424,007
MSRDP - PBS Allscripts	2516330006		5,627,777		5,627,777			
Ob/Gyn-Gyn/Oncology	2560330010		6,854		6,854			
MSRDP-Fam Prac Bayshore Clinic	2534330009	2,777,864	3,252,949		171,753	(303,332)	303,332	
UTP Finance	2503330020		426,300		426,300		200,141	200,141
MS - Administration	2500330023	10,200,000			(200,000)	10,000,000	16,041,562	26,041,562
UTP Siena-Cinco R H Clinic	2600320004		775,776		775,776			
UTP Sienna Hlth Ctr Clinic	2600320003		727,779		727,779		79,944	79,944
UTP Ctr for Hlthy Aging Clinic	2600320002		329,772		329,772		201,897	201,897
UTP Bell Hlth Ctr Clinic	2600320001		1,146,127		1,146,127		113,310	113,310
UTP Mem NE CV Surg Clinic	2598320001		73,234		73,234			
UTP Pedi Surg Clinic	2593320001		789,914		789,914			
UTP Urology Clinic	2592320005		133,952		133,952			
UTP Plastic Surg Clinic	2592320004		286,561		286,561			
UTP Gen Surgery Clinic	2592320003		152,126		152,126			
UTP Bell Surg Spec Clinic	2592320002		296,558		296,558			
UTP Pediatric Clinic	2576320002		1,429,300		1,429,300			

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTP Pedi Specialty Clinic	2576320001		1,052,019		1,052,019			
UTP Hearing Aid Opers Clinic	2568320003		254,830		254,830			
UTP Memorial SE Ent Clinic	2568320002		99,722		99,722			
UTP MHMP Adult Ent Clinic	2568320001		733,420		733,420			
UTP Pedi Ortho Clinic	2566320013		303,969		303,969			
UTP NE Ortho Clinic	2566320012		390,419		390,419			
UTP Mem City Ironman Clinic	2566320011		800,125		800,125			
UTP SW Ortho Clinic	2566320010		759,792		759,792			
UTP Woodlands Ortho Clinic	2566320009		675,374		675,374			
UTP Mem Bone & Joint Clinic	2566320008		720,700		720,700			
UTP NW Ortho Clinic	2566320007		231,889		231,889			
UTP MHMP Ortho Clinic	2566320006		2,155,692		2,155,692			
UTP Mem SE Ortho Clinic	2566320005		263,237		263,237			
UTP Sugerl Mem Ortho Clinic	2566320004		288,517		288,517			
UTP Katy Clinic	2566320003		520,217		520,217			
UTP Trama Followup Clinic	2566320002		396,696		396,696			
UTP Mem SE Gynec Clinic	2560320008		344,663		344,663			
UTP TX Fetal Ctr Clinic	2560320007		706,132		706,132			
UTP St Jo Matern Fet Clinic	2560320006		121,879		121,879			
UTP Matern Fet Tr Ctr Clinic	2560320005		139,005		139,005			
UTP Womens Clinic	2560320004		783,512		783,512			
UTP Bell OBGYN Clinic	2560320003		1,022,464		1,022,464			

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
UTP OBGYN Clinic	2560320002		398,853		398,853			
UTP Neurology Clinic	2556320001		1,126,624			(1,126,624)	1,126,624	
UTP CTR for Autoimm Clinic	2542320012		267,407		267,407			
UTP Pulmonary Clinic	2542320011		207,981		207,981			
UTP Nephrology Clinic	2542320010		97,898		97,898			
UTP General Med Clinic	2542320009		407,963		407,963			
UTP Adult Endo Clinic	2542320008		180,611		180,611			
UTP Bell non-Inv Card Lab	2542320005		308,698		308,698			
UTP Non-Invas Card Lab	2542320004		536,144		536,144			
UTP Cardiology Clinic	2542320003		471,785		471,785			
UTP Clinic Adm. - IMM	2542320002		316,949		316,949			
UTP Bill Fam Gen Prac Clinic	2534320003		817,634		817,634			
UTP Bayshore FM Clinic	2534320002		1,372,292		1,372,292			
UTP Family Practice Clinic	2534320001		618,793		618,793			
UTP Dermatology Clinic	2528320001		405,941		405,941			
CBC Administration	2600330001		358,280		358,280			
MSRDP-Bellaire Fam&Group Clinc	2534330010	1,691,417	1,790,425		(509,460)	(608,468)	608,468	
Anesthesiology-PAHF	2520330013	888,943	1,399,833		510,890			
DSRIP for MSRDP & UTP	2501340003	9,874,154	3,067,034		(4,799,879)	2,007,241	12,615,818	14,623,059
Primary Care at Smith T	2566320014		343,611		343,611			
Gynecol-Oncol Cnt at Mem City	2560320010		566,161		566,161			
MHHS SW Urogynecology-UTP	2560320011		105,364		105,364			

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ortho Cinco Ranch-UTP	2566320015		102,350		102,350			
MHHS Sugarland ObGyn Clinic	2560320012		446,751		446,751			
Memorial City CV Surgery-UTH	2598320002		96,504		96,504			
Richmond Bone and Joint	2566320016		3,538,703		3,538,703			
Richmond bone - Sugar Land	2566320017		2,150,308		2,150,308			
Richmond Bone and Joint - Katy	2566320018		1,497,242		1,497,242			
1.1 PC Expansion Bellaire	2600340003		79,176		79,176			
1.6 New NW Houston	2600340013		1,018,098		1,018,098			
1.7 Expand Specialty Bellaire	2600340004		102,211		102,211			
1.7 Expand Specialty Bayshore	2600340002		181,277		181,277			
1.9 New N Harris County	2600340007		904,623		904,623			
1.10 Specialty NW Houston	2600340010		141,793		141,793			
1.10 Specialty at New N Harris	2600340008		47,293		47,293			
1.101 Sharpstown CHWC	2600340015		215,178		215,178			
2.100 Maternal-Neonatal Care	2600340016		488,541		488,541			
2.101 Post-detention Teens	2600340017		50,170		50,170		61,918	61,918
DSRIP Pediatric TraumaBehavior	2501340027	1,450,167	1,450,167				235,450	235,450
DSRIP Maternal Neonatal Care	2501340028	1,636,027	1,636,027					
DSRIP Post Detention Teens	2501340029	576,715	576,715					
1.101 Sharpstown CHWC Clinic	2501340030	1,776,995	1,776,995				1,745,802	1,745,802
2.7 UTP Behavioral Health Clin	2600340018		71,519		71,519			
Memorial City OB/GYN	2560320009		797,866		797,866			

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Sienna Cardio Non-Inv Clin	2542320013		27,886		27,886			
Clearlake Cardio Non-Inv	2542320014		226,084		226,084			
Cinco Ranch Cardio Non-Inv	2542320015		37,620		37,620			
Mitochondrial - Pedi Neurology	2576330046		4,112		4,112			
MSRDP-Pediatrics Bridge Fd #7	2576330038	10,000	10,000				2,756	2,756
DSRIP 1.1 PC Expansion Comm Cl	2501340004	2,387,887	1,740,887		(647,000)			
DSRIP 1.2 UTH Regional Academy	2501340005	129,658	129,658					
DSRIP 1.3 Increasing CHWs	2501340006	527,931	527,931					
DSRIP 1.4 Chronic Disease Regl	2501340007	497,496	497,496					
DSRIP 1.5 24 Hour Nurse Triage	2501340008	3,210,293	3,210,293					
DSRIP 1.6 New NW Houston PC Cl	2501340009	4,801,340	4,801,340					
DSRIP 1.7 Expand Specialty Car	2501340010	2,602,895	2,602,895					
DSRIP 1.8 Systems Engineering	2501340011	911,611	911,611					
DSRIP 1.9 New N Harris County	2501340012	4,905,599	4,905,599					
DSRIP 1.10 Specialty at New C	2501340013	1,487,277	1,487,277					
DSRIP 2.1 Advanced Medical Ho	2501340014	710,763	710,763					
DSRIP 2.2 Coordinated Chronic	2501340015	940,782	940,782					
DSRIP 2.3 Regional Navigation	2501340016	835,765	835,765					
DSRIP 2.4 Palliative Care Pro	2501340017	967,559	967,559					
DSRIP 2.5 Medication Therapy	2501340018	602,272	602,272					
DSRIP 2.6 Transitions of Care	2501340019	952,327	952,327					
DSRIP 2.7 Integrate Adult BH	2501340020	1,199,469	1,199,469					

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DSRIP 2.8 Integrate Pedi BH C	2501340021	1,182,905	1,182,905					
UTP Davis Clinic	2592320006		780,579		780,579			
Pedi Hlth Ctr at Cinco Ranch	2576320005		438,902		438,902			
Service Line Administration	2503320001		234,801		234,801			
Urogynecology Ctr-Sugar Land	2560320013		117,645		117,645			
Ortho HOS UTP	2566320019		1,664,300		1,664,300			
Bay Area Pediatric Association	2576320006		1,404,986		1,404,986			
The Woodlands Clinic	2576320007		1,245,138		1,245,138			
Pediatrics Clinic Admin	2576320009		305,992		305,992			
UTP Children's Clinic of Katy	2576320010		722,294		722,294			
UTP CRC	2592320007		2,171,779		2,171,779		523,593	523,593
Bayshore Multi-Specialty Clinic	2600320010		906,233		906,233			
ACP - Acute Care Providers	2532330002	4,985,594	7,644,100		2,658,506		169,303	169,303
ACTAT-Medicine	2545330001		10,920,046		10,920,046			
ACTAT-Surgery	2545330002	549,000	5,824,464		5,275,464			
ACTAT-EP Heart	2545330003	222,043	8,964,681		8,742,638			
ACTAT-Research	2545330004		1,172,121		1,172,121			
ACTAT-SE Cardiology Clinic	2545330005		1,481,390		1,481,390			
ACTAT-Main	2545330006	23,796,399	1,302,199		(22,494,200)			
Ortho Surgery MSRDP Research	2566330007		779,100		779,100			
CRC - MSRDP	2592330019		5,269,866		5,269,866			
Clinical Operations Clinic-UTP	2501320003		1,343,162		1,343,162			

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:18

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Neurol-Stroke Robotic Telemed	2556330006		1,082,000		1,082,000		457,723	457,723
Orthopedic Surgery Reserve/Pro	2566330001		54,528		54,528			
UTP PEDI HIGH RISK CLINIC	2576320004		1,964,574		1,964,574			
Radiology	2588330003		163,750		163,750			
MSRDP-Deans Office - GSBS	4870330003		5,000		5,000		19,485	19,485
MSRDP SBMI Deans Office	5770330002		5,000		5,000		9,688	9,688
MSRDP - Professional Services	9934330001	613,000	595,620		(17,380)		602,437	602,437
Subtotal MSRDP		709,311,438	704,234,379	(1,812,011)	(2,449,285)	815,763	103,450,424	104,266,187

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 DESIGNATED FUNDS

Run Date: 07/21/2015
 Run Time: 15:39:31

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DESIGNATED FUNDS								
TOTAL		<u>848,881,599</u>	<u>834,248,377</u>	<u>(11,379,084)</u>	<u>956,638</u>	<u>4,210,776</u>	<u>254,658,280</u>	<u>258,869,056</u>

The University of Texas Health Science Center at Houston
 Medical Services, Research and Development Plan
 Summary of Operations (All Areas)
 Budget FY 2016

Operating Revenues:			
Gross Patient Charges		\$	1,319,159,749
Less: Discounts and Allowances			
Contractual Allowances - Medicaid	(369,918,008)		
Contractual Allowances - Medicare	(234,810,435)		
Contractual Allowances - Managed Care and Other Insurance	(205,145,831)		
Other Unreimbursed Medical Charges	(153,022,531)	(962,896,805)	
Bad Debt Expense		(52,766,390)	
Total Discounts and Allowances		<u>(1,015,663,195)</u>	
Net Patient Revenues			303,496,554
Contractual Revenues			359,498,375
Other Operating Revenues			<u>46,316,509</u>
Total Operating Revenues			<u>709,311,438</u>
Operating Expenses:			
Faculty Salaries			290,421,520
Staff Salaries			151,268,517
Resident Salaries			-
Fringe Benefits			85,256,409
Maintenance and Operations			70,928,271
Professional Liability Insurance			1,725,000
Travel			3,327,484
Official Functions			-
UTP Withhold			84,785,814
Other Operating Expenses			<u>8,381,246</u>
Total Operating Expenses			<u>696,094,261</u>
Operating Income (Loss)			<u>13,217,177</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>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses:			<u>13,217,177</u>
Transfers In (itemized if significant)			
Intra-fund transfer			-
Transfers Out (itemized if significant)			(2,449,285)
Debt Service			(1,812,011)
Institutional Unfunded Items			-
Capital Outlay			<u>(8,140,118)</u>
Change in Net Assets			815,763
Net Position - September 1, 2015			103,450,424
Restatements			-
Net Position - September 1, 2015 - As Restated			<u>103,450,424</u>
Net Position - August 31, 2016		\$	<u><u>104,266,187</u></u>

The University of Texas Health Science Center at Houston
Dental Services, Research and Development Plan
Summary of Operations
Budget FY 2016

Operating Revenues:		
Gross Patient Charges		\$ 9,345,885
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(1,195,284)	
Contractual Allowances - Medicare	(339,091)	
Contractual Allowances - Managed Care and Other Insurance	(1,740,706)	
Other Unreimbursed Medical Charges	(733,395)	
Bad Debt Expense	(828,293)	
Total Discounts and Allowances	(4,836,769)	
Net Patient Revenues		4,509,116
Contractual Revenues		4,212,977
Other Operating Revenues		
Total Operating Revenues		<u>8,722,093</u>
Operating Expenses:		
Faculty Salaries		4,001,837
Staff Salaries		1,478,804
Resident Salaries		-
Fringe Benefits		1,323,986
Maintenance and Operations		1,803,372
Professional Liability Insurance		-
Travel		30,000
Official Functions		-
Other Operating Expenses		-
Total Operating Expenses		<u>8,637,999</u>
Operating Income (Loss)		<u>84,094</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>84,094</u>
Transfers In (itemized if significant)		
Intra-fund transfer		-
Transfers Out (itemized if significant)		
Institutional Unfunded Items		-
Capital Outlay		-
Change in Net Assets		<u>84,094</u>
Net Position - September 1, 2015		2,329,845
Restatements		-
Net Position - September 1, 2015 - As Restated		<u>2,329,845</u>
Net Position - August 31, 2016		<u>\$ 2,413,939</u>

The University of Texas Health Science Center at Houston
 FY 2016 Budget
 Summary of Designated Tuition

Estimated Income

Medical School				
Professional-Resident	909 students @	\$ 3,725		3,386,025
Professional-Non-resident	50 students @	\$ 1,725		86,250
Non professional-Graduate	515 SCH @	\$ 46		23,690
School of Dentistry				
Professional-Resident	294 students @	\$ 8,582		2,523,108
Professional-Non-resident	2 students @	\$ 9,374		18,748
Professional-Resident Fixed Rate	100 students @	\$ 14,582		1,458,200
Professional-Non Resident Fixed Rate	0 students @	\$ 15,374		-
Dental-Graduate	1,838 SCH @	\$ 46		84,548
Dental Hygiene-Undergrad Resident	2,417 SCH @	\$ 86		207,862
Graduate School of Biomedical Sciences				
Resident	3,324 SCH @	\$ 132		438,768
Non resident	7,032 SCH @	\$ 88		618,816
School of Biomedical Informatics				
Resident	1,885 SCH @	\$ 131		246,935
Non resident	595 SCH @	\$ 46		27,370
School of Public Health				
Resident	13,915 SCH @	\$ 113		1,572,395
Non-resident	7,956 SCH @	\$ 107		851,292
School of Nursing				
Graduate-Resident	8,899 SCH @	\$ 144		1,281,456
Graduate -Non-resident	652 SCH @	\$ 137		89,324
Undergraduate Resident	23,996 SCH @	\$ 140		3,359,440
Undergraduate Non-resident	309 SCH @	\$ 417		128,853

Total - Estimated Income

\$ 16,403,080

Expenditures

Designated Tuition-NSB Reserve	1185360001		1,557,376
Research Park - UTSD Building	1185360004		671,924
General Use Fee	1220360007		665,129
Building Maint. & Operations	1220360023		1,087,413
SON Stdtm Commnty-Facilities O	1220360029		104,847
Deferred Maintenance	1220360031		2,750,000
SFA-Post Doc Cert Program	1282360001		35,000
Nursing Desig Tuition Scholars	1286360034		467,240
SPH Desig Tuition Scholar	1286360035		139,846
Dental Designated Tuition	1286360036		14,322
DDS Designated Scholarships	1286360037		469,422
GSBS Designated Tuition Grant	1286360039		42,880
SBMI Designated Tuition Grant	1286360040		24,033
MS Designated Tuition Scholar	1286360042		145,485
MS Designated Suppl Tuition	2500360004		824,418
Dental Branch Designated Tuit	3812360007		2,454,482
DB Des. Tuition-Patient Serv	3812360008		70,000
DB Des. Tuition - Patient Care	3812360009		150,000
Dental Hygiene Tuition Fee	3853360003		82,358
GSBS Designated Tuition	4870360004		538,328
SBMI Desig Suppl Tuition	5770360005		136,191
SPH Designated Tuition	6703360004		1,054,913
SPH Designated Tuition AA	6704360001		83,016
SON Designated Tuition	7901360002		2,834,457

Total Expenditures

\$ 16,403,080

FY 2016 Ending Balance

-

**Auxiliary
Enterprises Funds**

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Run Date: 07/16/2015
 Run Time: 13:35:07

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Counseling Serv. Fee	1328160001	111,000	266,540		155,540		58,425	58,425
Student Union	1330160001	69,000	69,000				102,498	102,498
Food Service	1332160001	164,476	41,599			122,877	81,768	204,645
University Travel Service	1334160001		28,246		28,246			
VP Auxiliary Enterprises	1300160001	696,000	466,286		(148,187)	81,527	4,599,923	4,681,450
Aux Capital Equip & Improvmt	1300160002	17,313	396,214		380,400	1,499	25,625,120	25,626,619
Parking Validation	1318160001	1,238,154	294,960	(217,446)		725,748	611,186	1,336,934
Parking Validation - UCT	1318160002	1,092,090	306,495	(542,616)		242,979	253,786	496,765
Shuttle Service	1319160001	237,361	233,271			4,090	161,021	165,111
Recreation Center	1322160002	1,351,200	1,233,957			117,243	2,792,234	2,909,477
Bookstore - HSC	1304160001	300,000	31,000			269,000	272,047	541,047
Child Care Center	1306160001	1,261,200	1,115,643			145,557	179,390	324,947
Health Care Center	1310160001	837,000	837,000				700,358	700,358
University Housing	1314160001	3,870,000	1,888,293			1,981,707	1,830,573	3,812,280
Printing Services - MDA	1323160001	1,600,000	1,600,000					
Copy Services	1320160001	972,000	824,762			147,238	94,208	241,446
Student Apartments	1314160002	2,650,000	934,260	(1,343,110)		372,630	521,929	894,559
AE- University Housing	1314160003	1,770,000	242,822	(1,430,988)		96,190	226,169	322,359
UTHSC Professional Building	1300160005	6,681,600	2,953,487	(697,344)	(1,869,705)	1,161,064	15,555,451	16,716,515
UTHSC Professional Garage	1318160003	4,411,124	2,513,534	(299,531)	(65,465)	1,532,594	12,952,976	14,485,570
Prairie View A&M Garage Park	1318160004	476,028	464,028			12,000	139,789	151,789
ID Badging	1318160005	5,000	70,465		65,465			

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Run Date: 07/16/2015
 Run Time: 13:35:08

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
AE Inst Commitment Funding	1300160006		469,319		469,319			
Food Service - Vending	1332160002	89,000	25,894			63,106	46,821	109,927
Demurrage	1326160005	80,000	72,239			7,761	29,441	37,202
Faculty Life Center	1300160007	50,800	170,742		119,942			
AUXILIARY ENTERPRISES FUNDS								
TOTAL		<u>30,030,346</u>	<u>17,550,056</u>	<u>(4,531,035)</u>	<u>(864,445)</u>	<u>7,084,810</u>	<u>66,835,113</u>	<u>73,919,923</u>

**Contracts and
Grants Funds**

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Run Date: 07/16/2015
 Run Time: 13:34:48

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	1,683,200	1,683,200					
Fed C&G - Research - M S	02FD500002	61,618,518	61,618,518					
Fed C&G - Public Service - M S	02FD500003	20,473,858	20,473,858					
Fed C&G - Scholarships - MS	02FD500009	930,204	930,204					
State C&G - Instruction - M S	02ST520001	137,026	137,026					
State C&G - Research - MS	02ST520002	7,339,659	7,339,659					
State C&G - Public Srvc - MS	02ST520003	1,337,069	1,337,069					
State C&G - Acad Supt - MS	02ST520005	101,569	101,569					
State C&G - Scholarships - MS	02ST520009	203,445	203,445					
Subtotal Medical School		93,824,548	93,824,548					
Fed C&G -Instruction - SoD	03FD500001	255,849	255,849					
Fed C&G - Research - SoD	03FD500002	2,098,370	2,098,370					
State C&G - Instruction - SoD	03ST520001	13,193	13,193					
State C&G - Research - SoD	03ST520002	166,642	166,642					
Subtotal School of Dentistry		2,534,054	2,534,054					
State C&G - Instruction - GSBS	04ST520001	600,000	600,000					
State C&G - Research - GSBS	04ST520002	35,797	35,797					
State C&G - Student Srv - GSBS	04ST520006	431,882	431,882					
Subtotal Graduate School of Biomedical Sciences		1,067,679	1,067,679					

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Run Date: 07/16/2015
 Run Time: 13:34:48

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Fed C&G - Instruction - SBMI	05FD500001	28,015	28,015					
Fed C&G - Research - SBMI	05FD500002	1,916,702	1,916,702					
Fed C&G - Public Srv - SBMI	05FD500003	980,017	980,017					
State C&G - Instruction - SBMI	05ST520001	5,534	5,534					
State C&G - Research - SBMI	05ST520002	524,466	524,466					
Subtotal School of Biomedical Informatics		3,454,734	3,454,734					
Fed C&G - Instruction - S P H	06FD500001	1,768,433	1,768,433					
Fed C&G - Research - SPH	06FD500002	27,623,291	27,623,291					
Fed C&G - Public Srv - SPH	06FD500003	588,167	588,167					
State C&G - Instruction - SPH	06ST520001	267,002	267,002					
State C&G - Research - SPH	06ST520002	878,687	878,687					
State C&G - Public Srv - SPH	06ST520003	1,433,446	1,433,446					
State C&G - Inst Supt - SPH	06ST520007	34,522	34,522					
Local C&G - Research - SPH	06LC540002	37,680	37,680					
Local C&G - Public Srv - SPH	06LC540003	35,048	35,048					
Subtotal School of Public Health		32,666,276	32,666,276					
Fed C&G - Instruction - SON	07FD500001	1,262,145	1,262,145					
Fed C&G - Research - SON	07FD500002	404,478	404,478					
Fed C&G - Public Svc - SON	07FD500003	341,632	341,632					
State C&G - Instruction - SON	07ST520001	1,129,468	1,129,468					

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Run Date: 07/16/2015
 Run Time: 13:34:57

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
State C&G - Research - SON	07ST520002	228,214	228,214					
State C&G - Public Srv - SON	07ST520003	4,747	4,747					
Subtotal Nursing School		3,370,684	3,370,684					
Fed C&G- Instruction - IS	01FD500001	700,004	700,004					
Fed C&G- Research - IS	01FD500002	7,474,341	7,474,341					
Fed C&G - Student Svc - IS	01FD500006	3,396	3,396					
Fed C&G - Scholarships - IS	01FD500009	165,603	165,603					
State C&G - Research - IS	01ST520002	70,678	70,678					
State C&G - Student Svc - IS	01ST520006	124,657	124,657					
State C&G - Scholarships - IS	01ST520009	4,665	4,665					
Subtotal Institutional Support		8,543,344	8,543,344					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS								
TOTAL		145,461,319	145,461,319					
Federal Government			130,316,223					
State Government			15,072,368					
Other			72,728					
Summary Total			145,461,319					

Gift Funds

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 07/16/2015
 Run Time: 13:36:10

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	1,254,487	1,254,487					
Priv C&G - Research - M S	02PI560002	18,237,711	18,237,711					
Priv C&G - Public Srv - MS	02PI560003	22,979	22,979					
Priv C&G - Scholarships - MS	02PI560009	1,130,702	1,130,702					
Priv Gifts - Instruction - M S	02PG580001	4,067,103	4,067,103					
Priv Gifts - Research - M S	02PG580002	16,032,313	12,032,313			4,000,000		4,000,000
Priv Gifts - Public Srv - MS	02PG580003	994,264	994,264					
Priv Gifts - Acad Supt - MS	02PG580005	501,027	501,027					
Priv Gifts - Student Srv - MS	02PG580006	29,202	29,202					
Priv Gifts - Inst Supt - MS	02PG580007	3,018,517	1,768,517			1,250,000		1,250,000
Priv Gifts - Scholarships - MS	02PG580009	194,880	194,880					
Endowments - Instruction - M S	02ED590001	1,865,979	1,461,978			404,001		404,001
Endowments - Research - M S	02ED590002	4,627,369	4,627,369					
Endowments - Public Srv - MS	02ED590003	1,321	1,321					
Endowments - Acad Supt - MS	02ED590005	222,613	222,613					
Endowments - Scholarships - MS	02ED590009	377,338	177,338			200,000		200,000
Subtotal Medical School		52,577,805	46,723,804			5,854,001		5,854,001
Priv C&G - Instruction - SoD	03PI560001	569,817	569,817					
Priv C&G - Research - SoD	03PI560002	120,927	120,927					
Priv C&G - Public Srv - SoD	03PI560003	20,824	20,824					
Priv C&G - Scholarships - SoD	03PI560009	1,754	1,754					

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 07/16/2015
 Run Time: 13:36:10

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv Gifts - Instruction - SoD	03PG580001	179,546	179,546					
Priv Gifts - Research - SoD	03PG580002	58,575	58,575					
Priv Gifts - Public Srv - SoD	03PG580003	295,483	295,483					
Priv Gifts - Acad Supt - SoD	03PG580005	60,714	60,714					
Priv Gifts - Student Srv - SoD	03PG580006	3,417	3,417					
Priv Gifts - Inst Supt - SoD	03PG580007	111,630	111,630					
Priv Gifts - Scholarships -SoD	03PG580009	32,504	32,504					
Endowments - Instruction - SoD	03ED590001	236,277	236,277					
Endowments - Research - SoD	03ED590002	18,067	18,067					
Endowments - Acad Supt - SoD	03ED590005	23,691	23,691					
Endowments - Inst Supt -SoD	03ED590007	13,493	13,493					
Endowments - Scholarships -SoD	03ED590009	162,508	162,508					
Subtotal School of Dentistry		1,909,227	1,909,227					
Priv C&G - Research - GSBS	04PI560002	8,959	8,959					
Priv C&G - Scholarships - GSBS	04PI560009	280,558	280,558					
Priv Gifts - Instruction -GSBS	04PG580001	267,651	267,651					
Priv Gifts - Research - GSBS	04PG580002	54,540	54,540					
Priv Gifts -Scholarships -GSBS	04PG580009	192,127	192,127					
Endowments -Instruction -GSBS	04ED590001	50,061	50,061					
Endowments - Research - GSBS	04ED590002	38,569	38,569					
Endowments - Acad Supt - GSBS	04ED590005	2,408	2,408					

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 07/16/2015
 Run Time: 13:36:10

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowments -Scholarships -GSBS	04ED590009	118,733	118,733					
Subtotal Graduate School of Biomedical Sciences		1,013,606	1,013,606					
Priv C&G - Research - SBMI	05PI560002	341,335	341,335					
Priv Gifts - Instruction -SBMI	05PG580001	663,075	663,075					
Priv Gifts - Research - SBMI	05PG580002	33,269	33,269					
Priv Gifts - Acad Supt - SBMI	05PG580005	243,479	243,479					
Priv Gifts -Scholarships -SBMI	05PG580009	116,759	116,759					
Endowments -Instruction - SBMI	05ED590001	7,077	7,077					
Endowments - Research - SBMI	05ED590002	10,495	10,495					
Endowments - Inst Supt - SBMI	05ED590007	9,318	9,318					
Endowments -Scholarships -SBMI	05ED590009	4,106	4,106					
Subtotal School of Biomedical Informatics		1,428,913	1,428,913					
Priv C&G - Instruction - SPH	06PI560001	35,803	35,803					
Priv C&G - Research - SPH	06PI560002	6,554,024	6,554,024					
Priv C&G - Public Srv - SPH	06PI560003	389,130	389,130					
Priv Gifts - Instruction - SPH	06PG580001	9,926	9,926					
Priv Gifts - Research - SPH	06PG580002	621,967	621,967					
Priv Gifts - Acad Supt - SPH	06PG580005	14,109	14,109					
Priv Gifts - Inst Supt - SPH	06PG580007	7,196	7,196					
Priv Gifts - Scholarships -SPH	06PG580009	18,492	18,492					

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 07/16/2015
 Run Time: 13:36:10

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowments - Instruction - SPH	06ED590001	393,020	393,020					
Endowments - Research - SPH	06ED590002	127,967	127,967					
Endowments - Scholarships -SPH	06ED590009	55,518	55,518					
Subtotal School of Public Health		8,227,152	8,227,152					
Priv C&G - Instruction - S O N	07PI560001	164,400	164,400					
Priv C&G - Research - SON	07PI560002	86,037	86,037					
Priv C & G - Public Serv - SON	07PI560003	120,277	120,277					
Priv C&G - Scholarships - SON	07PI560009	112,445	112,445					
Priv Gifts - Instruction - SON	07PG580001	716,490	716,490					
Priv Gifts - Research - SON	07PG580002	112,170	112,170					
Priv Gifts - Public Srv - SON	07PG580003	240	240					
Priv Gifts - Acad Supt - SON	07PG580005	101,847	101,847					
Priv Gifts - Inst Supt - SON	07PG580007	3,260	3,260					
Priv Gifts - Scholarships -SON	07PG580009	520,317	520,317					
Endowments - Instruction - SON	07ED590001	173,569	173,569					
Endowments - Research - SON	07ED590002	226,197	226,197					
Endowments - Acad Supt - SON	07ED590005	923	923					
Endowments - Inst Supt - SON	07ED590007	18,656	18,656					
Endowments -Scholarships -SON	07ED590009	285,914	285,914					
Subtotal Nursing School		2,642,742	2,642,742					

The University of Texas Health Science Center at Houston
 2015 - 2016 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 07/16/2015
 Run Time: 13:36:11

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Priv Gift - Research - HCPC	09PG580002	8,223	8,223					
Endowments - Hospitals - HCPC	09ED590004	72,709	72,709					
Subtotal Harris County Psychiatric Center		80,932	80,932					
Priv C&G - Research - IS	01PI560002	1,419,707	1,419,707					
Priv C&G - Academic Supt - IS	01PI560005	137,985	137,985					
Endowments - Instruction - IS	01ED590001	902	902					
Endowments - Acad Supt - IS	01ED590005	85,893	85,893					
Endowments - Inst Supt - IS	01ED590007	1,911,554			(1,150,000)	761,554		761,554
Endowments - Scholarships - IS	01ED590009	83,725	83,725					
Subtotal Institutional Support		3,639,766	1,728,212		(1,150,000)	761,554		761,554
RESTRICTED CURRENT FUNDS - GIFTS								
TOTAL		71,520,143	63,754,588		(1,150,000)	6,615,555		6,615,555
Endowed Faculty Positions			8,710,415					
Private Research			31,009,861					
Other			24,034,312					
Summary Total			63,754,588					

**Unexpended
Plant Funds**

The University of Texas Health Science Center at Houston
 2015 - 2016 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	331,236				331,236		331,236
PLANT FUNDS								
TOTAL		331,236				331,236		331,236

**Alphabetical
Index**

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
1.1 PC Expansion Bellaire:2600340003.....	G. 31
1.10 Specialty at New N Harris:2600340008.....	G. 31
1.10 Specialty NW Houston:2600340010.....	G. 31
1.101 Sharpstown CHWC:2600340015.....	G. 31
1.101 Sharpstown CHWC Clinic:2501340030.....	G. 31
1.6 New NW Houston:2600340013.....	G. 31
1.7 Expand Specialty Bayshore:2600340002.....	G. 31
1.7 Expand Specialty Bellaire:2600340004.....	G. 31
1.9 New N Harris County:2600340007.....	G. 31
2.100 Maternal-Neonatal Care:2600340016.....	G. 31
2.101 Post-detention Teens:2600340017.....	G. 31
A&F Software:1201350002.....	F. 1
A/P - Disbursements:1226400004.....	E. 61
A/P Disbursements-UTP MOU:1226330003.....	G. 20
A/P-Disbursements Desg Supt:1226370003.....	G. 4
AA-Registrar:1410400001.....	E. 63
Acad Technology Internal Sycs:1207350003.....	F. 1
Academic Affairs:3803400001.....	E. 12
Academic Programs:6710400001.....	E. 24
Academic Support - Medical Sch:2500400002.....	E. 2
Accounting:1271400001.....	E. 58
Accounting and Budget - Design:1273370001.....	G. 6
Accounting and Budget - State:1273400001.....	E. 62
Accounting and Budget-UTP MOU:1273330001.....	G. 20
ACP - Acute Care Providers:2532330002.....	G. 33
ACTAT-EP Heart:2545400002.....	E. 8
ACTAT-EP Heart:2545330003.....	G. 33
ACTAT-IDC:2545370001.....	G. 9
ACTAT-Main:2545400001.....	E. 7
ACTAT-Main:2545330006.....	G. 33
ACTAT-Medicine:2545330001.....	G. 33
ACTAT-Perfusion Serv and Educ:2545360001.....	G. 9
ACTAT-Research:2545330004.....	G. 33
ACTAT-SE Cardiology Clinic:2545330005.....	G. 33
ACTAT-Surgery:2545330002.....	G. 33
Acuity Management:9931420002.....	E. 46
Acute & Continuing Care Prof:7906360002.....	G. 17
Admin Acctg-Desig Supt:1282370001.....	G. 4
Admin DSRIP:6702360005.....	G. 16
Admin Expense - President:1100360001.....	G. 1
Admin Expense- HR & ER:1298360001.....	G. 1
Admin Expense-Auxil Enterpr:1300360002.....	G. 3
Administration-Nursing School:7901400001.....	E. 19

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
AE Inst Commitment Funding:1300160006.....	H. 2
AE- University Housing:1314160003.....	H. 1
AEGD/Service Account:3845360002.....	G. 10
Anesthesia Conf and Workshops:2520360002.....	G. 7
Anesthesiology - General:2520330003.....	G. 24
Anesthesiology - HCHD:2520400002.....	E. 53
Anesthesiology - OB:2520330007.....	G. 25
Anesthesiology Administration:2520330008.....	G. 24
Anesthesiology Critical Care:2520330005.....	G. 24
Anesthesiology General:2520400001.....	E. 3
Anesthesiology MIS:2520330002.....	G. 24
Anesthesiology Pain Center:2520330004.....	G. 24
Anesthesiology Pedi:2520330010.....	G. 24
Anesthesiology Residency Prog:2520330001.....	G. 24
Anesthesiology-LBJ:2520310001.....	G. 24
Anesthesiology-PAHF:2520330013.....	G. 30
Antibody Eng.Royalty:2539360002.....	G. 9
Assoc Dean Academic Affairs:6704400001.....	E. 22
Assoc Dean, Management:6707400001.....	E. 22
Assoc Dean, Mgt Support:6707370001.....	G. 14
Assoc Dean, Research:6706400001.....	E. 22
Assoc Dean, Research Support:6706370001.....	G. 14
Assoc Dean, Student Affairs:6703400001.....	E. 22
Auditing:1242400001.....	E. 59
Austin RC Support:6732370001.....	G. 14
Austin Regional Campus:6732400001.....	E. 31
Aux Capital Equip & Improvmnt:1300160002.....	H. 1
Aux. Ent.-Mail:1316400001.....	E. 57
Aux. Ent.-Shuttle:1319400001.....	E. 57
Basic Sciences:3827400002.....	E. 12
Bay Area Pediatric Association:2576320006.....	G. 33
Bayshore Multi-Specialty Clinc:2600320010.....	G. 33
BBS - Facility Operations:1220400014.....	E. 70
BBS- Facility Operations:1220360037.....	G. 3
Bernstam Lab Consulting:5775360003.....	G. 11
Billing and Receivables:1282400002.....	E. 60
Billing/Receivables-UTP MOU:1282330001.....	G. 20
Biochem-Heart Disease & Stroke:2524400005.....	E. 36
Biochemistry Molecular Biolo:2524340001.....	G. 25
Biochem-Structural Biology Ctr:2524400003.....	E. 29
Biochm & Molecular Biolo-Gen:2524400001.....	E. 2
Biological Safety Program:1458400014.....	E. 71
Biomedical Engineering:2550400001.....	E. 37

The University of Texas Health Science Center at Houston
ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Biostatistics:6714400001.....	E. 24
Biostatistics Support:6714370001.....	G. 14
Biostatistics Support Alloc:6714370002.....	G. 13
Bookstore - HSC:1304160001.....	H. 1
Branding and Awareness Campaig:1100360014.....	G. 5
Brownsville RAHC MPH Program:6733360001.....	G. 12
Brownsville Regional Campus:6733400001.....	E. 31
Brownsville Support Alloc:6733370002.....	G. 14
Brownsville-RAHC-Facility Oper:1220400001.....	E. 70
Brownsville-RAHC-Facility Oper:1220360017.....	G. 2
Budget & Financial Reporting:1272400001.....	E. 58
Building Maint & Operations:1220400007.....	E. 69
Building Maint. & Operations:1220360023.....	G. 2
Bursar:1271400005.....	E. 60
C I O - Information Technology:1201400001.....	E. 59
CABIR - Facility Operations:1220360026.....	G. 2
CAM Surplus Services:1287350001.....	F. 1
Capital Assets Management:1287400001.....	E. 58
Capital Assets-Desig Supt:1287370001.....	G. 4
Capital Assets-UTP MOU:1287330001.....	G. 20
Capital Construction Proj Fina:1350350001.....	F. 1
Capital Project - HCPC:09CA400001.....	E. 76
Capital Project - Inst Supt:01CA400001.....	E. 76
Capital Project - Medical School:02CA400001.....	E. 76
Cardiothoracic & Vascular Surg:2598400001.....	E. 6
Cardiothoracic Vasc Surg-HCHD:2598400002.....	E. 55
CBC Administration:2600330001.....	G. 30
CCCT Special Allocations:6760400002.....	E. 24
CCM Upper Valley DSRIP:6733360007.....	G. 13
CCTS Core Labs:1459400007.....	E. 36
CCTS Bio Bank:1459400010.....	E. 36
CCTS Biobank Core Lab:1459350003.....	F. 2
CCTS Bioinformatics:1459400005.....	E. 35
CCTS Community:1459400004.....	E. 35
CCTS CRU Service Center:1459350002.....	F. 1
CCTS CTSA Pilot Prjt - Kulmacz:1459360013.....	G. 6
CCTS CTSA Pilot Proj - Marian:1459360007.....	G. 5
CCTS CTSA Pilot Proj - Planque:1459360009.....	G. 6
CCTS CTSA Pilot Proj - Rianon:1459360010.....	G. 6
CCTS CTSA Pilot Project - Gabr:1459360014.....	G. 6
CCTS Design Analysis:1459400009.....	E. 36
CCTS Design Analysis-Desg Supt:1459370010.....	G. 4
CCTS Education:1459400003.....	E. 35

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
CCTS Evaluation:1459400002.....	E. 35
CCTS Genetics Core Lab:1459350001.....	F. 2
CCTS NRC BRAIN Init Awd-Dragoi:1459360011.....	G. 6
CCTS NRC BRAIN Init Awd-Justice:1459360016.....	G. 6
CCTS NRC Brain Init Awd-Wagner:1459360008.....	G. 5
CCTS NRC Brain Init-Marshak:1459360004.....	G. 5
CCTS NRC Brain Init-Ribelayga:1459360005.....	G. 5
CCTS NRC Brain Init-Soto:1459360003.....	G. 5
CCTS NRC BRAIN Int Awd-Redell:1459360015.....	G. 6
CCTS NRC Bran Init-Tong:1459360006.....	G. 5
CCTS Regulations:1459400008.....	E. 36
Cell & Regulatory Biolog:4870360007.....	G. 11
Cellular Therapy Core Lab:2593350003.....	F. 3
Center Educ & Inform Resources:7912400001.....	E. 19
Center for Clinical Research:2576400001.....	E. 6
Center For Infectious Diseases:6754400001.....	E. 33
Center For Nursing Research:7905400001.....	E. 19
Central Equipment:9930420004.....	E. 44
Central Mail:1316350001.....	F. 1
Central PA - SDR:1271400003.....	E. 60
Central PA-SDR-Desg Supt:1271370003.....	G. 4
CeTIR - Dr. Charles Wade:1450360014.....	G. 5
CETIR IDC COST REIMBURSEMENT:1450370003.....	G. 4
Chemical Safety:1458400016.....	E. 71
Child Care Center:1306160001.....	H. 1
Children's Learning Inst:2576360009.....	G. 6
Children's Learning Inst-CARS:2576360002.....	G. 6
Children's Learning Institute:2576400004.....	E. 5
Children's Learning Institute:2576330016.....	G. 22
Children's Learning Institute:2576330013.....	G. 22
Children's Learning Inst-MHMRA:2576360003.....	G. 6
CHPPR Support:6752370001.....	G. 15
Cinco Ranch Cardio Non-Inv:2542320015.....	G. 32
CLAMC - Discretionary Funds:1452360005.....	G. 2
CLAMC-Res Tobacco Funds:1452400002.....	E. 32
Classified Staff Council:1174360001.....	G. 1
Clearlake Cardio Non-Inv:2542320014.....	G. 32
Clinical & Trans Proteo:2539350007.....	F. 2
Clinical Fac-FIP Acad Enhance:7903400001.....	E. 20
Clinical Operations Clinic-UTP:2501320003.....	G. 33
Clinical Placement - Undergrad:7901360008.....	G. 17
CMI Imaging Collaboration:2539350011.....	F. 3
CNR Services:7905360001.....	G. 16

The University of Texas Health Science Center at Houston
ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Communications:9930420021.....	E. 44
Community Outreach- SPH:6762400004.....	E. 52
Competency Restoration Unit:9933420003.....	E. 50
Construction Services:1324350004.....	F. 1
Contingent Liab & Cap Equip:1271350001.....	F. 1
Continuing Ed - Den Branch:3806360001.....	G. 10
Continuing Ed - Nursing School:7904360001.....	G. 16
Continuing Ed - Prosthodontics:3842360002.....	G. 9
Coor Ctr Clin Trials Support:6760370001.....	G. 15
Coord Center Clinical Trials:6760400001.....	E. 23
Copy Services:1320160001.....	H. 1
CPHS Hermann Hosp Contract:1458360009.....	G. 4
CRC - MSRDP:2592330019.....	G. 33
Ctr Clin Trans Scie Admin Core:1459400001.....	E. 35
Ctr Health Prom Prev Resrch:6752400001.....	E. 32
Ctr Health Prom Prev Resrch:6752360001.....	G. 12
Ctr Infectious Dis Support:6754370001.....	G. 15
Ctr Information Tech Support:7912370001.....	G. 18
Ctr Translational Injury Rsrch:1450400011.....	E. 52
CTSA IDC Match:1459360002.....	G. 3
Cui Tao Discretionary Fnds:5775360017.....	G. 12
Cyc-Facility Operations:1220400005.....	E. 69
Cyc-Facility Operations:1220360021.....	G. 2
Cytodynamic Imaging Faci:2538350002.....	F. 2
D B Computer Network Services:3803400004.....	E. 29
D B Educational Facilities Sup:3855400003.....	E. 29
D B Educational Technology Srv:3855400001.....	E. 29
D B Instructional Media:3855400002.....	E. 29
Dallas RC Support:6734370001.....	G. 14
Dallas Regional Campus:6734400001.....	E. 23
Dallas Regional Campus:6734360001.....	G. 13
Dashwood Behv Hlth DSRIIP-UTP:2600340018.....	G. 31
Data Analysis Work Group:2576350003.....	F. 3
Data Management:9930420023.....	E. 45
DB - Deans Develop Fund:3800360002.....	G. 10
DB - Dean's Office:3800360001.....	G. 10
DB - Diagnostic Contin Educa:3850360003.....	G. 10
DB - Endodontics-Cont Ed:3854360001.....	G. 10
DB - Instructional Media:3855350001.....	F. 3
DB - Patient Care Continuing:3812360006.....	G. 10
DB - Periodontics - Cont Ed:3853360002.....	G. 10
DB - Students Voice Mail Box:3812360003.....	G. 10
DB Clinical Services:3812400007.....	E. 42

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
DB Des. Tuition - Patient Care:3812360009.....	G. 11
DB Des. Tuition-Patient Serv:3812360008.....	G. 10
DB Institutional Funds:3800370001.....	G. 10
DB Patient Care-General:3812400005.....	E. 42
DB Patient Services:3812400006.....	E. 42
DBRB - Facility Operations:1220400018.....	E. 71
DBRB - Facility Operations:1220360041.....	G. 5
DB-Sterilizer Monitoring Srvcs:3850360002.....	G. 10
DDS Designated Scholarships:1286360037.....	G. 4
Dean - Biomedical Informatics:5770400001.....	E. 17
Dean - Dental Branch:3800400001.....	E. 12
Dean - GSBS:4870400001.....	E. 16
Dean Insti. Commitment-State:5775400001.....	E. 35
Dean's Admin Expense:6702360007.....	G. 16
Dean's Inst. Commitment-Des:5775370002.....	G. 12
Deferred Maintenance:1220360031.....	G. 3
Dell Center Adv Healthy Living:6764400001.....	E. 23
Dell Center Hlth Support Alloc:6764370002.....	G. 15
Dell Ctr Hlth Living Support:6764370001.....	G. 15
Demurrage:1326160005.....	H. 2
Dental Branch Designated Tuit:3812360007.....	G. 11
Dental Designated Tuition:1286360036.....	G. 5
Dental Hygiene Supl Lab Fees:3853360005.....	G. 11
Dental Hygiene Tuition Fee:3853360003.....	G. 10
Department Of Pediatrics:3839400001.....	E. 13
Derm. LBJ Patient Care Revenue:2528310001.....	G. 24
Dermatology:2528400001.....	E. 4
Dermatology - HCHD:2528400002.....	E. 52
Designated Tuition-NSB Reserve:1185360001.....	G. 1
Develop Pediatrics Clinical:2576360006.....	G. 7
Development Board:1106360002.....	G. 2
Diagnostic Sciences:3850400001.....	E. 12
Disposable Burrs:3812360001.....	G. 10
Diversity & Inclusion -State:2501400011.....	E. 2
DNP Comprehensive Exam Fee:7911360002.....	G. 17
Dr Arthur Day Resrch & Educ:2596330002.....	G. 25
DSRDP - Endodontics:3854370001.....	G. 19
DSRDP - Faculty Practice:3812370006.....	G. 19
DSRDP - Oral Maxio Surge:3833370003.....	G. 19
DSRDP - Oral Maxio Surgery:3833370002.....	G. 19
DSRDP - Oral Pathology:3850370001.....	G. 19
DSRDP - Oral Pathology:3850370002.....	G. 19
DSRDP - Orthodontics:3836370001.....	G. 19

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
DSRDP - Periodontics:3853370001.....	G. 19
DSRDP - Prosthodontics:3842370001.....	G. 19
DSRDP - Restorative Dentistry:3845370001.....	G. 19
DSRDP Clinic @ Greenspoint:3812370007.....	G. 19
DSRDP Clinic at Southwest:3812370008.....	G. 19
DSRIP 1.1 PC Expansion Comm Cl:2501340004.....	G. 32
DSRIP 1.10 Specialty at New C:2501340013.....	G. 32
DSRIP 1.2 UTH Regional Academy:2501340005.....	G. 32
DSRIP 1.3 Increasing CHWs:2501340006.....	G. 32
DSRIP 1.4 Chronic Disease Regi:2501340007.....	G. 32
DSRIP 1.5 24 Hour Nurse Triage:2501340008.....	G. 32
DSRIP 1.6 New NW Houston PC Cl:2501340009.....	G. 32
DSRIP 1.7 Expand Specialty Car:2501340010.....	G. 32
DSRIP 1.8 Systems Engineering:2501340011.....	G. 32
DSRIP 1.9 New N Harris County:2501340012.....	G. 32
DSRIP 2.1 Advanced Medical Ho:2501340014.....	G. 32
DSRIP 2.2 Coordinated Chronic:2501340015.....	G. 32
DSRIP 2.3 Regional Navigation:2501340016.....	G. 32
DSRIP 2.4 Palliative Care Pro:2501340017.....	G. 32
DSRIP 2.5 Medication Therapy:2501340018.....	G. 32
DSRIP 2.6 Transitions of Care:2501340019.....	G. 32
DSRIP 2.7 Integrate Adult BH:2501340020.....	G. 32
DSRIP 2.8 Integrate Pedi BH C:2501340021.....	G. 33
DSRIP for MSRD & UTP:2501340003.....	G. 30
DSRIP Maternal Neonatal Care:2501340028.....	G. 31
DSRIP Pediatric TraumaBehavior:2501340027.....	G. 31
DSRIP Post Detention Teens:2501340029.....	G. 31
Early Onset LTT:9932420001.....	E. 43
Educ Outreach-Global He:7904360019.....	G. 18
Educational Media Resources:6745400001.....	E. 29
Educational Programs:2506400001.....	E. 1
EEG:9932420006.....	E. 49
EKG:9932420007.....	E. 49
El Paso Regional Campus:6735400001.....	E. 23
El Paso Regional Campus:6735360001.....	G. 13
El Paso Support:6735370001.....	G. 14
Emergency Medicine - HCHD:2532400002.....	E. 52
Empl Benefits - Desig Supt:1290370001.....	G. 4
Employee Assistance Program:1298360004.....	G. 3
Employee Benefits:1290400001.....	E. 57
EMS - LBJ Patient Care Revenue:2532310001.....	G. 27
EMS Surgery - General:2532330001.....	G. 24
Endodontics:3854400001.....	E. 14

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Endowment Compliance Officr:1106360001.....	G. 1
Endowments - Acad Supt - GSBS:04ED590005.....	J. 2
Endowments - Acad Supt - IS:01ED590005.....	J. 5
Endowments - Acad Supt - MS:02ED590005.....	J. 1
Endowments - Acad Supt - SoD:03ED590005.....	J. 2
Endowments - Acad Supt - SON:07ED590005.....	J. 4
Endowments - Hospitals - HCPC:09ED590004.....	J. 5
Endowments - Inst Supt - IS:01ED590007.....	J. 5
Endowments - Inst Supt - SBMI:05ED590007.....	J. 3
Endowments - Inst Supt - SON:07ED590007.....	J. 4
Endowments - Inst Supt -SoD:03ED590007.....	J. 2
Endowments - Instruction - IS:01ED590001.....	J. 5
Endowments - Instruction - M S:02ED590001.....	J. 1
Endowments - Instruction - SoD:03ED590001.....	J. 2
Endowments - Instruction - SON:07ED590001.....	J. 4
Endowments - Instruction - SPH:06ED590001.....	J. 4
Endowments - Public Srv - MS:02ED590003.....	J. 1
Endowments - Research - GSBS:04ED590002.....	J. 2
Endowments - Research - M S:02ED590002.....	J. 1
Endowments - Research - SBMI:05ED590002.....	J. 3
Endowments - Research - SoD:03ED590002.....	J. 2
Endowments - Research - SON:07ED590002.....	J. 4
Endowments - Research - SPH:06ED590002.....	J. 4
Endowments - Scholarships - IS:01ED590009.....	J. 5
Endowments - Scholarships - MS:02ED590009.....	J. 1
Endowments - Scholarships -SoD:03ED590009.....	J. 2
Endowments - Scholarships -SPH:06ED590009.....	J. 4
Endowments -Instruction - SBMI:05ED590001.....	J. 3
Endowments -Instruction -GSBS:04ED590001.....	J. 2
Endowments -Scholarships -GSBS:04ED590009.....	J. 3
Endowments -Scholarships -SBMI:05ED590009.....	J. 3
Endowments -Scholarships -SON:07ED590009.....	J. 4
Environ & Occup Health:6715400001.....	E. 23
Environ & Occup Health Science:6715360001.....	G. 12
Environmental Health & Safety:9930420046.....	E. 45
Environmental Health & Safety:1458400013.....	E. 71
Environmental Hlth & Safety De:1458360006.....	G. 3
Environmental Protection:1458400012.....	E. 71
EOHS Support:6715370001.....	G. 14
Epi Genetic Program Expansion:6716400004.....	E. 25
Epidemiology:6716400001.....	E. 24
Epidemiology Support:6716370001.....	G. 14
Epidemiology Support Alloc:6716370002.....	G. 15

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Epilepsy-Pedi Neurology:2576330014.....	G. 22
EVP - Research Affairs:1450400001.....	E. 57
EVP Fin & Bus Affrs-Desg Supt:1270370001.....	G. 4
EVP Research:1450360003.....	G. 1
EVP-Academic Affairs General:1400400010.....	E. 61
EVPARA Research Compliance:1450400003.....	E. 32
Expense Reimbursement:1271400006.....	E. 60
Fac Oper - HMC Lease Account:1220350014.....	F. 1
Fac Oper - UCT - Internal Rent:1220360033.....	G. 2
Facil Oper - OCB Lease Space:1220350017.....	F. 1
Facilities Oper - Other Leases:1220350015.....	F. 1
Facilities Operations-UTP MOU:1220330002.....	G. 20
Facilities Planning:1220400021.....	E. 69
Facilities Planning:1220360028.....	G. 2
Facilities-Proj Management Svcs:1220350016.....	F. 1
Facility Operations Central Ac:1220400002.....	E. 69
Facility Operations Central Ac:1220360018.....	G. 2
Faculty Incentive Pool - SBMI:5770400002.....	E. 17
Faculty Life Center:1300160007.....	H. 2
Fallon Gastro Commitments:2542370002.....	G. 8
Family Practice:2534400002.....	E. 7
Family Practice - Clerkship:2534400003.....	E. 11
Family Practice - HCHD:2534400005.....	E. 53
FAST - General:1282400001.....	E. 58
Fed C&G - Instruction - M S:02FD500001.....	I. 1
Fed C&G - Instruction - S P H:06FD500001.....	I. 2
Fed C&G - Instruction - SBMI:05FD500001.....	I. 2
Fed C&G - Instruction - SON:07FD500001.....	I. 2
Fed C&G - Public Service - M S:02FD500003.....	I. 1
Fed C&G - Public Srv - SBMI:05FD500003.....	I. 2
Fed C&G - Public Srv - SPH:06FD500003.....	I. 2
Fed C&G - Public Svc - SON:07FD500003.....	I. 2
Fed C&G - Research - M S:02FD500002.....	I. 1
Fed C&G - Research - SBMI:05FD500002.....	I. 2
Fed C&G - Research - SoD:03FD500002.....	I. 1
Fed C&G - Research - SON:07FD500002.....	I. 2
Fed C&G - Research - SPH:06FD500002.....	I. 2
Fed C&G - Scholarships - IS:01FD500009.....	I. 3
Fed C&G - Scholarships - MS:02FD500009.....	I. 1
Fed C&G - Student Svc - IS:01FD500006.....	I. 3
Fed C&G- Instruction - IS:01FD500001.....	I. 3
Fed C&G -Instruction - SoD:03FD500001.....	I. 1
Fed C&G- Research - IS:01FD500002.....	I. 3

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Fee for CPHS Review:1458350010.....	F. 2
Fellow Affiliation:2542360024.....	G. 7
Finance Office:1270400002.....	E. 58
Financial Operations:9930420016.....	E. 44
Fleming Leadership Program:6755360002.....	G. 15
Food Service:1332160001.....	H. 1
Food Service - Vending:1332160002.....	H. 2
Food Service Catering Requests:1332350001.....	F. 1
FY13 NSRP Over 70 Program:7901400008.....	E. 20
FY15 NSRP Regular Prog:7901400009.....	E. 20
General Instruction:4870400002.....	E. 16
General Instruction:7901400002.....	E. 19
General Practice Residency Fnd:3845360001.....	G. 9
General Use Fee:1220360007.....	G. 1
Genetic Marker Laboratory Fees:6762360003.....	G. 12
Genetic Marker Laboratory Proj:6762360002.....	G. 12
Gnrl Practice Residency Prg:3845400007.....	E. 12
Governmental Relations:1100360007.....	G. 1
Graduate Medical Education:2506360001.....	G. 6
Graduate Student Education Com:2500400008.....	E. 10
Group Insurance Premiums:1550400003.....	E. 64
Group Insurance Premiums:1550420004.....	E. 66
GSBS - CTS:4870360011.....	G. 11
GSBS Designated Suppl Tuition:4870360004.....	G. 11
GSBS Designated Tuition Grant:1286360039.....	G. 5
GSBS Graduate Program Initiati:4870360005.....	G. 11
GSBS Initiative-Biochem:4870360006.....	G. 11
Gulf States Hemophilia-Hospita:2576360008.....	G. 9
Gynecol-Oncol Cnt at Mem City:2560320010.....	G. 30
Hardware/Software Leasing:1201350001.....	F. 1
HCHD - Anesthesiology:2520300001.....	G. 27
HCHD - Cardiothoracic & Vasc:2598300001.....	G. 27
HCHD - Dermatology:2528300001.....	G. 27
HCHD - EMS:2532300001.....	G. 27
HCHD - Family Practice:2534300002.....	G. 27
HCHD - Internal Medicine:2542300001.....	G. 27
HCHD - Neurology:2556300001.....	G. 27
HCHD - Ob/Gyn:2560300001.....	G. 27
HCHD - Ophthalmology:2564300001.....	G. 27
HCHD - Orthopedic Surgery:2566300001.....	G. 28
HCHD - Otolaryngology:2568300001.....	G. 27
HCHD - Pathology:2572300001.....	G. 27
HCHD - Psychiatry:2584300001.....	G. 27

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
HCHD - Radiology:2588300001.....	G. 28
HCHD- Chief Of Staff:2514300002.....	G. 27
HCHD Surgery General:2592300001.....	G. 28
HCHD-Pediatric Surgery:2593300001.....	G. 28
HCHD-Physical Medicine:2580300001.....	G. 27
HCPC - Building Services:9930420040.....	E. 45
HCPC - Food Service:9930420008.....	E. 45
HCPC - Purchased Utilities:9930420007.....	E. 45
HCPC - Stores:9930350001.....	F. 3
HCPC Copier Services:9930420011.....	E. 44
HCPC Human Resources:9930420018.....	E. 43
HCPC Nursing Assessment Ctr:9930420044.....	E. 49
HCPC Refractory Depress:9931420015.....	E. 50
HCPC UTPD - Security:1228420001.....	E. 46
HCPC-Psychology:9930420045.....	E. 50
Health & Human Spirit-General:2501400003.....	E. 10
Health Care Center:1310160001.....	H. 1
Health Informatics:5770360003.....	G. 11
Hlth Info Exchange DSRIP HIE:6733360005.....	G. 13
Hlth Prom & Behav Sciences:6712400001.....	E. 24
Hlth Prom & Behavior Sciences:6712360001.....	G. 12
Housekeeping:9930420009.....	E. 46
Houston Acad Of Med Libr:1416400001.....	E. 27
HPBS Support:6712370001.....	G. 13
HSC - Equipment Financing:1272360008.....	G. 3
HSC Commit Funds-Holcomb:1450360011.....	G. 3
Human Genetics Center:6762400002.....	E. 22
Human Genetics Ctr Support:6762370001.....	G. 13
Human Resources:1298400001.....	E. 57
Human Resources-UTP MOU:1298330003.....	G. 20
I/M Critical Care:2542330006.....	G. 24
IACUC - Animal Care and Use:1450400002.....	E. 32
ID Badging:1318160005.....	H. 1
IM - Pulsed Field Gel Electrop:2542360009.....	G. 9
IM Bioscope 2-UT Core Facility:2542350003.....	F. 2
IM Pre-Clinical CT Imaging:2542350002.....	F. 2
IMM - CARDIA Core Facility:2539350014.....	F. 3
IMM - Cardiovascular Genetics:2539400006.....	E. 38
IMM - Cardiovascular Genetics:2539370006.....	G. 9
IMM - CMI IDC:2539370002.....	G. 9
IMM - CMI State:2539400002.....	E. 37
IMM - Human Genetics:2539400007.....	E. 38
IMM - Human Genetics:2539370007.....	G. 9

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
IMM - Stem Cell Research:2539370008.....	G. 9
IMM - Texas Therapeutics Inst:2539400009.....	E. 38
IMM - Texas Therapeutics Inst:2539370009.....	G. 9
IMM Anti-body Engineering SC:2539350013.....	F. 3
IMM Flow Cytometry Services:2539350004.....	F. 2
IMM Transgenic & Stem Cells:2539350005.....	F. 2
IMM-General:2539400001.....	E. 37
IMM-Immunology&Autoimmune Dis:2539400004.....	E. 38
IMM-Immunology&Autoimmune Dis:2539370004.....	G. 9
IMM-Metabolic & Degen Diseases:2539400003.....	E. 38
IMM-Metabolic & Degen Diseases:2539370003.....	G. 9
IMM-Proteomics & Systems Biol:2539400005.....	E. 38
IMM-Proteomics & Systems Biol:2539370005.....	G. 9
IMM-Tissue Histopathology Srvs:2539350003.....	F. 2
Improving Quality Indicators:7909360001.....	G. 16
Incidental Fees:1271360006.....	G. 1
Incidental/Graduation Fees:1401360001.....	G. 1
Information Resources-General:3803400003.....	E. 27
Information Technology:6742400001.....	E. 24
Information Technology:4870400005.....	E. 29
Information Technology Securit:1202400001.....	E. 59
Information Technology-Desig:1201370001.....	G. 3
Information Technology-UTP:1201330002.....	G. 20
Inst Health Policy Support:6749370001.....	G. 15
Inst Supt Salary Merit Pool:1272400002.....	E. 60
Install. Tuition Option Fees:1271360005.....	G. 1
Institute for Health Policy:6749400001.....	E. 41
Institutional Compliance:1100400010.....	E. 61
Institutional Compliance MSRDP:1100330006.....	G. 20
Institutional Compliance-State:1100400014.....	E. 62
Inst'l Affrs Insurance/Notary:1250350002.....	F. 1
Instructional Program:3800400003.....	E. 13
Instrumental Rental and Steril:3855360002.....	G. 10
Insurance Service Account:1458350003.....	F. 1
Int Med - Hyperbaric Medicine:2542330028.....	G. 26
Int Med - Nephrology - HIC:2542360012.....	G. 6
Int Med-Cardiology Consulting:2542330027.....	G. 26
Int Med-Geriatrics MSRDP:2542330021.....	G. 25
Int Summer Research Training:2513360001.....	G. 7
Int. Med. Division Of Molecula:2542330015.....	G. 23
Integrative Biology:2538400001.....	E. 3
Integrative NURsing Care:7908360004.....	G. 17
Interdisciplinary Research:2518400001.....	E. 9

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Interest On Time Deposits:1350360104.....	G. 1
Internal Audit-UTP MOU:1242330002.....	G. 20
Internal Med - Flow Cytometry:2542350001.....	F. 2
Internal Medicine - Administra:2542400001.....	E. 4
Internal Medicine - Endocrinol:2542400006.....	E. 4
Internal Medicine - Graduate M:2542400002.....	E. 4
Internal Medicine - HCHD:2542400022.....	E. 53
Internal Medicine - Jail Contr:2542320001.....	G. 23
Internal Medicine - LBJ Admin:2542310001.....	G. 23
Internal Medicine, Cardiology:2542330007.....	G. 24
Internal Medicine, Endocrinolo:2542330008.....	G. 23
Internal Medicine, Gastroenter:2542330009.....	G. 23
Internal Medicine, General Div:2542330010.....	G. 23
Internal Medicine, Hematology:2542330012.....	G. 23
Internal Medicine, Infectious:2542330013.....	G. 23
Internal Medicine, Medical Gen:2542330014.....	G. 23
Internal Medicine, Oncology:2542330017.....	G. 23
Internal Medicine, Pulmonary:2542330018.....	G. 23
Internal Medicine, Renal Disea:2542330016.....	G. 23
Internal Medicine, Rheumatolog:2542330019.....	G. 23
Internatl Prog Coop Agreements:1400360006.....	G. 5
Inter-Prof Collab State:1100400013.....	E. 61
Inter-Professional Collab:1100360013.....	G. 3
IT Capital:1201360006.....	G. 5
IT Maintenance Contracts-Desig:1201360003.....	G. 1
IT Security & Disaster:1202360001.....	G. 5
IT Support Services:5770400003.....	E. 17
J. Zheng Discretionary Fnds:5775360021.....	G. 12
JFP McAlister UTA:6732360002.....	G. 16
Joint Commission:9930420012.....	E. 44
Kuwait Post Graduate Training:3845360005.....	G. 11
Laboratory:9932420004.....	E. 48
Laundry & Linen Services:9930420010.....	E. 46
LBJ Hosp.- Orth Patient Care:2566310001.....	G. 23
Legal - International Affairs:1250400003.....	E. 60
Legal Affairs:1250400001.....	E. 58
Legal Affairs:1250360000.....	G. 1
Legal Affairs:1250330001.....	G. 20
Legal Affairs-UTP MOU:1250330003.....	G. 20
Legal-International Aff Desig:1250360006.....	G. 3
Library&Learning Commons-State:3855400004.....	E. 27
Library&Lrning Commons-Student:3855360003.....	G. 11
Local C&G - Public Srv - SPH:06LC540003.....	I. 2

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Local C&G - Research - SPH:06LC540002.....	I. 2
LONG -SBMI IT Support:5770360006.....	G. 12
Longevity:1550400004.....	E. 64
Longevity:1550420011.....	E. 66
Marketing & Develop 37606:6702370002.....	G. 16
Marketing & Development:6702400004.....	E. 22
Marketing, Communica, Alumni Aff:6702360006.....	G. 16
McPherson Commitment Funds:2542400019.....	E. 33
MD Anderson Resident Parking:2506350002.....	F. 2
Med Schl Info Technology Dept:2503350004.....	F. 2
Med School MD/PhD Program:2506400007.....	E. 9
Med School Operations Revenues:2503360009.....	G. 7
Medical Records:9930420022.....	E. 49
Medical School Reserves:2500400004.....	E. 10
Medical School Technology Fee:2500350001.....	F. 2
Medical Skills Laboratory:2506400002.....	E. 29
Medical Staff Support:9932420003.....	E. 48
Memorial City CV Surgery-UTH:2598320002.....	G. 31
Memorial City OB/GYN:2560320009.....	G. 31
Memorial Hermann Medical Group:7904360003.....	G. 17
MEND DSRIP Brownsville:6733360006.....	G. 13
Mgmt Information Systems:9930420039.....	E. 45
Mgmt, Policy, & Comm Health:6717400001.....	E. 31
MHH-Ctr for Hlth Care Quality:2542330022.....	G. 26
MHHS Clinical Nursing Services:7904360002.....	G. 16
MHHS Sugarland ObGyn Clinic:2560320012.....	G. 31
MHHS SW Urogynecology-UTP:2560320011.....	G. 30
Microbiology And Molecular Gen:2548400001.....	E. 3
Microscopy Services:2539350009.....	F. 3
Mitochondrial - Pedi Neurology:2576330046.....	G. 32
Molecular Diagnostics L:2539350008.....	F. 3
MPCH Support:6717370001.....	G. 14
MRI Center:2588350001.....	F. 3
MS - Academic Affairs General:2505400001.....	E. 1
MS - Administration:2500330023.....	G. 28
MS - Development Office:2509400002.....	E. 9
MS - Faculty Affairs General:2502400001.....	E. 2
MS - LRC:2506360004.....	G. 6
MS - Management - General:2503400001.....	E. 1
MS - Mgmt-Info Services:2503400002.....	E. 1
MS - Research Training generl:2513400001.....	E. 9
MS - Student Affairs General:2517400001.....	E. 1
MS - Student Library Fee:2506360003.....	G. 6

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
MS - Admin - Instruction-Gnrl:2500400001.....	E. 9
MS - Administration:2503400009.....	E. 8
MS - Admissions General:2507400001.....	E. 2
MS - Bayou City Med Directorsh:2542360025.....	G. 7
MS - Commencement:2505360002.....	G. 7
MS - Dean - General:2501400001.....	E. 1
MS - Finance:2503400008.....	E. 8
MS - HCHD - LBJ Chief Of Staff:2514400003.....	E. 52
MS - IT Student Fees:2503360008.....	G. 7
MS - Library Reading Room:2506400005.....	E. 27
MS - Mgmt Info Services:2503330015.....	G. 26
MS - Office of Communications:2503400010.....	E. 8
MS - Research Office:2501400009.....	E. 8
MS - Student Health Clinic Fee:2517360004.....	G. 7
MS - Surgical Skills Center:2506400011.....	E. 10
MS Compliance:2500330026.....	G. 27
MS Designated Suppl Tuition:2500360004.....	G. 7
MS Designated Tuition Scholar:1286360042.....	G. 5
MS -Graduate Medical Education:2506400010.....	E. 10
MS- Pain Mgmt Anesthesia Conf:2520360003.....	G. 8
MS Postdoc Program Delivery:2501400008.....	E. 7
MS Procurement-Desig Supt:1226370002.....	G. 4
MS Procurement-UTP MOU:1226330004.....	G. 20
MS-Admin-Instr Conf. Operation:2500400005.....	E. 10
MSB - Facility Operations:1220360019.....	G. 2
MSB-Facility Operations:1220400003.....	E. 69
MSE - Facilities Operations:1220360024.....	G. 2
MSE - Facility Operations:1220330001.....	G. 20
MSRDP - PBS IDX Sys Support:2516330007.....	G. 24
MSRDP - Ambulatory Surgery Ctr:2520330011.....	G. 25
MSRDP - Development Fund:2501330007.....	G. 26
MSRDP - Executive Director:2503330016.....	G. 27
MSRDP - Internal Audit:1242330001.....	G. 20
MSRDP - Neurology Residency:2556330002.....	G. 22
MSRDP - Pathology:2572330003.....	G. 22
MSRDP - Pathology:2572330004.....	G. 22
MSRDP - PBS Administration:2516330017.....	G. 24
MSRDP - PBS Allscripts:2516330006.....	G. 28
MSRDP - PBS Data Processing:2516330004.....	G. 24
MSRDP - PBS Pro Fees Clring:2500330007.....	G. 25
MSRDP - PBS Server/Desktop Svc:2516330018.....	G. 25
MSRDP - Pedi Surg-Neuro Surg:2593330004.....	G. 26
MSRDP - Pediatric Surg-Plastic:2593330002.....	G. 26

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
MSRDP - Pediatrics - Neurology:2576330043.....	G. 25
MSRDP - Pedi-Surg Subspecialty:2593330001.....	G. 25
MSRDP - Professional Services:9934330001.....	G. 34
MSRDP - Surgery - Plastic:2592330011.....	G. 21
MSRDP - Surgery - Urology:2592330012.....	G. 21
MSRDP Anesthesiology CV:2520330009.....	G. 25
MSRDP Dean's Development Fund:2500300001.....	G. 28
MSRDP- Dept Pedi Surg-CV Surg:2593330003.....	G. 26
MSRDP- Dev Pedi Faculty Start:2576330045.....	G. 26
MSRDP General Group Reserve:2500330003.....	G. 25
MSRDP Int Bio Chairman Fund:2538330001.....	G. 26
MSRDP MS - Alumni:2508330002.....	G. 26
MSRDP Pedi Surg Subspecialty:2593330006.....	G. 26
MSRDP Pedi-Srg Subspecial LBJ:2593310001.....	G. 27
MSRDP SBMI Deans Office:5770330002.....	G. 34
MSRDP-Bellaire Fam&Group Clinc:2534330010.....	G. 30
MSRDP-Cardio/Vascular Surgery:2598330001.....	G. 21
MSRDP-Clinical Research Degre:2576330044.....	G. 25
MSRDP-Deans Development Fund:2500330024.....	G. 26
MSRDP-Deans Office - GSBS:4870330003.....	G. 34
MSRDP-Dermatology:2528330001.....	G. 24
MSRDP-Fam Prac Bayshore Clinic:2534330009.....	G. 28
MSRDP-Family Practice:2534330002.....	G. 24
MSRDP-Family Practice HPB Clin:2534330006.....	G. 24
MSRDP-Family Practice Predoc:2534330004.....	G. 24
MSRDP-Family Practice Res&Dev:2534330005.....	G. 24
MSRDP-Internal Medicine:2542330004.....	G. 26
MSRDP-Internal Medicine - Admn:2542330003.....	G. 23
MSRDP-LBJ-Cardio/Vasc Surgery:2598310001.....	G. 20
MSRDP-LBJ-Family Practice:2534310001.....	G. 24
MSRDP-Liver Transplant Anesth:2520330012.....	G. 25
MSRDP-Neurology:2556330001.....	G. 22
MSRDP-Ob/Gyn:2560330002.....	G. 21
MSRDP-Pedi Surg-Legal:2593330005.....	G. 26
MSRDP-Pediatrics:2576330002.....	G. 22
MSRDP-Pediatrics - Development:2576330005.....	G. 22
MSRDP-Pediatrics - MS Instruct:2576330026.....	G. 21
MSRDP-Pediatrics - Neonatology:2576330022.....	G. 21
MSRDP-Pediatrics Bridge Fd #7:2576330038.....	G. 32
MSRDP-Pediatrics House Staff:2576330025.....	G. 21
MSRDP-Pediatrics-Mitochondrial:2576330023.....	G. 21
MSRDP-Pediatrics-Mitochondrial:2576330029.....	G. 26
MSRDP-Psychiatry UTMSI Patient:2584330002.....	G. 21

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
MSRDP-Surgery - General:2592330002.....	G. 21
MSRDP-Surgery - Immunology:2592330005.....	G. 20
MSRDP-Surgery - Immunology:2592330004.....	G. 21
MSRDP-Surgery - Trauma Surgery:2592330014.....	G. 26
MSRDP-Surgery General:2592330001.....	G. 21
MSRDP-Surgery-Departmental:2592330015.....	G. 25
MS-Student Parking & Oth Fees:2517360003.....	G. 7
Nano Chemistry Services Center:2550350001.....	F. 3
NanoMed Biomedical Engineering:2550370001.....	G. 9
Nat Criminal Background Check:1298330002.....	G. 20
National MS Society, SC:2556360005.....	G. 7
Network Billing Operations:1206350003.....	F. 1
Neurology - LBJ Patient Care:2556310001.....	G. 27
Neur-Anat WBP/HSFAnatomy Fees:2552360003.....	G. 7
Neuro & Anat - WBP/HSF:2552330001.....	G. 26
Neurobiology And Anatomy:2552400001.....	E. 3
Neurology - HCHD:2556400003.....	E. 53
Neurology - State:2556400001.....	E. 4
Neurol-Stroke Robotic Telemed:2556330006.....	G. 34
Neuroscience:4870360010.....	G. 11
Neuroscience Research Center:2552400002.....	E. 3
Neurostructure And Functions:2552340002.....	G. 23
Neurostructure and Functions:2552340003.....	G. 23
Neurosurgery:2596330001.....	G. 20
Neurosurgery-Dr. Kim Research:2596400004.....	E. 37
Nurs & Biomed Bldg Reserve:1271360001.....	G. 3
Nurse Anesthesia:7906400004.....	E. 19
Nurse Anesthesia:7901360011.....	G. 17
Nurse Anesthesia Department:7904360017.....	G. 18
Nursing Administration:9930420030.....	E. 48
Nursing Alt Inst Delivery Fee:7901360006.....	G. 16
Nursing Desig Tuition Scholars:1286360034.....	G. 4
Nursing Schl Development Off.:7901400005.....	E. 20
Nursing School-Examination Fee:7911360001.....	G. 16
Nursing Service:7910360001.....	G. 16
Nursing Shortage Reduction Fun:7901400006.....	E. 20
Nursing Systems Dept-Prof Srvs:7907360004.....	G. 17
Nursing Unit 1C:9931420013.....	E. 49
Nursing Unit 1D:9931420004.....	E. 46
Nursing Unit 1E:9931420005.....	E. 46
Nursing Unit 2B:9931420006.....	E. 47
Nursing Unit 2C:9931420007.....	E. 47
Nursing Unit 2D:9931420014.....	E. 50

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Nursing Unit 2E:9931420008.....	E. 47
Nursing Unit 3B:9931420009.....	E. 47
Nursing Unit 3C:9931420010.....	E. 47
Nursing Unit 3D:9931420011.....	E. 47
Nursing Unit 3E:9931420012.....	E. 48
OASI:1550400005.....	E. 64
OASI:1550420001.....	E. 66
Ob/Gyn - General OB M&O:2560330007.....	G. 25
Ob/Gyn - HCHD:2560400004.....	E. 53
OB/Gyn - HH - Residency:2560330006.....	G. 25
OB/Gyn - Information Technolog:2560330005.....	G. 25
Ob/Gyn - MFM M&O:2560330008.....	G. 25
Ob/Gyn Graduate Medical Educat:2560400003.....	E. 4
Ob/Gyn LBJ Patient Care Revenu:2560310002.....	G. 21
OB/Gyn-Central Admin M&O:2560330004.....	G. 25
Ob/Gyn-Gyn/Oncology:2560330010.....	G. 28
ObGyn - LBJ - Residency:2560310004.....	G. 27
OBGYN Medical Center Associate:7904360004.....	G. 17
ObGyn-LBJ-Central Admin M&O:2560310003.....	G. 27
Obstetrics, Gynecology And Rep:2560400002.....	E. 4
Occupational Safe and Fire Pre:1458400015.....	E. 71
Office of Academic Affairs:5770360005.....	G. 11
Office of Academic Affairs - S:5770400005.....	E. 17
Office Of Administration:9930420015.....	E. 44
Office of Communications:2503350002.....	F. 2
Office of Development:5770400004.....	E. 17
Office Of Development:1106400001.....	E. 59
Office Of Executive Director:9930420002.....	E. 43
Office of Research - State:5775400007.....	E. 17
Office Of Student Affairs:7911400001.....	E. 19
Office Of Student Affairs-Gnrl:3809400001.....	E. 12
Office Of The Dean:6702400001.....	E. 22
Office Of The President:1100400001.....	E. 59
OIA Pres Events, PEL, LF, PS:1102360003.....	G. 2
Operational Contingencies:9930420003.....	E. 44
Ophthalmology:2564400002.....	E. 5
Ophthalmology:2564330001.....	G. 23
Ophthalmology - HCHD:2564400004.....	E. 54
Ophthalmology - Sensory Scienc:2564400001.....	E. 5
Oral Maxillofacial Surgery:3833400001.....	E. 13
Oral Surgery - C.E.:3833360002.....	G. 11
ORP:1550400007.....	E. 64
ORP:1550420003.....	E. 66

The University of Texas Health Science Center at Houston
ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Ortho Cinco Ranch-UTP:2566320015.....	G. 31
Ortho HOS UTP:2566320019.....	G. 33
Ortho Surgery MSRDP Research:2566330007.....	G. 33
Orthodontics:3836400004.....	E. 12
Orthopedic Surgery:2566330002.....	G. 23
Orthopedic Surgery - HCHD:2566400002.....	E. 54
Orthopedic Surgery Reserve/Pro:2566330001.....	G. 34
Ortho-Spec.Parts,Suppl,Servcs:3836360001.....	G. 10
Oth Desg Supt-Ctr Membrane Bio:2524370003.....	G. 7
Oth Desg Supt-MS Anesthesiolog:2520370001.....	G. 8
Oth Desg Supt-MS Biochemistry:2524370001.....	G. 7
Oth Desg Supt-MS Cardio Vasc:2598370001.....	G. 8
Oth Desg Supt-MS Ctr Clin Res:2576370003.....	G. 8
Oth Desg Supt-MS Dean Dev Fund:2500370003.....	G. 7
Oth Desg Supt-MS Dermatology:2528370001.....	G. 7
Oth Desg Supt-MS Emerg Med:2532370001.....	G. 7
Oth Desg Supt-MS Family Medici:2534370001.....	G. 7
Oth Desg Supt-MS Integ Biology:2538370001.....	G. 7
Oth Desg Supt-MS Internal Med:2542370001.....	G. 8
Oth Desg Supt-MS Microbiology:2548370001.....	G. 8
Oth Desg Supt-MS Neurobiology:2552370001.....	G. 8
Oth Desg Supt-MS Neurology:2556370001.....	G. 8
Oth Desg Supt-MS Neurosurgery:2596370001.....	G. 8
Oth Desg Supt-MS OB/Gyn Adm:2560370001.....	G. 8
Oth Desg Supt-MS Ophthalmology:2564370001.....	G. 8
Oth Desg Supt-MS Otolaryngolog:2568370001.....	G. 9
Oth Desg Supt-MS Pathology:2572370001.....	G. 8
Oth Desg Supt-MS Pedi Develop:2576370002.....	G. 8
Oth Desg Supt-MS Pedi Surgery:2593370001.....	G. 8
Oth Desg Supt-MS Phys Med:2580370001.....	G. 8
Oth Desg Supt-MS Psychiatry:2584370001.....	G. 8
Oth Desg Supt-MS Radiology:2588370001.....	G. 8
Oth Desg Supt-MS Surgery:2592370001.....	G. 8
Oth Desg Supt-Ortho Surgery:2566370001.....	G. 8
Oth Desg Supt-Pediatrics Admin:2576370005.....	G. 8
Oth Design Supt-Public Affairs:1102370001.....	G. 4
Other Desg Supt IMM:2539370001.....	G. 9
Other Desg Supt-Adm PC Leasing:1350370001.....	G. 3
Othr Des Supt-Development:1106370000.....	G. 5
Otolaryngology:2568330001.....	G. 23
Otolaryngology H&N Surg-HCHD:2568400002.....	E. 54
Otolaryngology LBJ Patient Car:2568310001.....	G. 23
Overhead Federal Cont/Grants:1580370001.....	G. 3

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Parking Validation:1318160001.....	H. 1
Parking Validation - UCT:1318160002.....	H. 1
Pathology & Laboratory Medicin:2572400001.....	E. 5
Pathology And Lab Med - HCHD:2572400002.....	E. 53
Patient Care WREB:3812360004.....	G. 10
Patient Service Center:9930420032.....	E. 48
Patient Specific Supplies, Lab:3812360002.....	G. 10
Payroll - General:1271400004.....	E. 57
Payroll-Designated Supt:1271370004.....	G. 4
Payroll-UTP MOU:1271330003.....	G. 20
PCMH-BCHC DSRIP Brownsville:6733360004.....	G. 13
Pedi Hlth Ctr at Cinco Ranch:2576320005.....	G. 33
Pediatric AIDS:2576400009.....	E. 33
Pediatric Residency:3839400004.....	E. 14
Pediatric Surgery - HCHD:2593400002.....	E. 55
Pediatric Surgery Subspecialty:2593400001.....	E. 7
Pediatric-Devel-TX School Read:2576360007.....	G. 7
Pediatrics:2576400002.....	E. 5
Pediatrics - Central ADMIN:2576330008.....	G. 22
Pediatrics - Common Equipment:2576330007.....	G. 22
Pediatrics - Computer Eq:2576330003.....	G. 22
Pediatrics - Critical Care:2576330004.....	G. 22
Pediatrics - Ctr Clin Research:2576360005.....	G. 9
Pediatrics - Graduate Medical:2576310001.....	G. 22
Pediatrics - LBJ MSRDP Pt Care:2576310002.....	G. 22
Pediatrics - Research Center:2576330028.....	G. 21
Pediatrics Chair Research:2576400006.....	E. 7
Pediatrics Clinic Admin:2576320009.....	G. 33
Pediatrics -Genetic Counseling:2576330006.....	G. 25
Pediatrics Residency Program:2576400003.....	E. 5
Pediatrics-Admin-LBJ:2576300001.....	G. 22
Pediatrics-Admin-LBJ-HCHD:2576400007.....	E. 54
Pediatrics-Adolescent Med:2576330009.....	G. 22
Pediatrics-Cardiology:2576330012.....	G. 22
Pediatrics-Child-Assesmnt-Ctr:2576330011.....	G. 26
Pediatrics-Community Gen:2576330010.....	G. 22
Pediatrics-Endocrinology:2576330018.....	G. 22
Pediatrics-Gastroenterology:2576330019.....	G. 22
Pediatrics-Genetics:2576330020.....	G. 22
Pediatrics-Infectious Diseas:2576330021.....	G. 21
Pediatrics-Nephrology:2576330024.....	G. 21
Pediatrics-Pulmonary:2576330027.....	G. 21
Performance Improvement:9930420024.....	E. 49

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Periodontics:3853400001.....	E. 14
Periodontic-Specific Clinic Pt:3853360001.....	G. 10
Pet-Operating Budget:2542330001.....	G. 23
PH Practice Pgm Support:6727370001.....	G. 14
Pharmacy:9930420005.....	E. 49
Physical Medicine & Rehab.:2580330001.....	G. 21
Physical Medicine & Rehab-HCHD:2580400002.....	E. 54
Physical Medicine And Rehab:2580400001.....	E. 7
Physician Scientist Program:2576330049.....	G. 25
Post Doctorate Cert Program:1282400003.....	E. 75
Practice Plan Support:1272330001.....	G. 20
Prairie View A&M Garage Park:1318160004.....	H. 1
Pre-Matriculation Program Plan:7901360010.....	G. 17
President Stewardship Events:1106360004.....	G. 5
Presidents Office Development:1100330001.....	G. 20
Primary Care at Smith T:2566320014.....	G. 30
Print Shop - External:1323360001.....	G. 3
Printing Services:1323350001.....	F. 1
Printing Services - MDA:1323160001.....	H. 1
Priv C & G - Public Serv - SON:07PI560003.....	J. 4
Priv C&G - Academic Supt - IS:01PI560005.....	J. 5
Priv C&G - Instruction - M S:02PI560001.....	J. 1
Priv C&G - Instruction - S O N:07PI560001.....	J. 4
Priv C&G - Instruction - SoD:03PI560001.....	J. 1
Priv C&G - Instruction - SPH:06PI560001.....	J. 3
Priv C&G - Public Srv - MS:02PI560003.....	J. 1
Priv C&G - Public Srv - SoD:03PI560003.....	J. 1
Priv C&G - Public Srv - SPH:06PI560003.....	J. 3
Priv C&G - Research - GSBS:04PI560002.....	J. 2
Priv C&G - Research - IS:01PI560002.....	J. 5
Priv C&G - Research - M S:02PI560002.....	J. 1
Priv C&G - Research - SBMI:05PI560002.....	J. 3
Priv C&G - Research - SoD:03PI560002.....	J. 1
Priv C&G - Research - SON:07PI560002.....	J. 4
Priv C&G - Research - SPH:06PI560002.....	J. 3
Priv C&G - Scholarships - GSBS:04PI560009.....	J. 2
Priv C&G - Scholarships - MS:02PI560009.....	J. 1
Priv C&G - Scholarships - SoD:03PI560009.....	J. 1
Priv C&G - Scholarships - SON:07PI560009.....	J. 4
Priv Gift - Research - HCPC:09PG580002.....	J. 5
Priv Gifts - Acad Supt - MS:02PG580005.....	J. 1
Priv Gifts - Acad Supt - SBMI:05PG580005.....	J. 3
Priv Gifts - Acad Supt - SoD:03PG580005.....	J. 2

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Priv Gifts - Acad Supt - SON:07PG580005.....	J. 4
Priv Gifts - Acad Supt - SPH:06PG580005.....	J. 3
Priv Gifts - Inst Supt - MS:02PG580007.....	J. 1
Priv Gifts - Inst Supt - SoD:03PG580007.....	J. 2
Priv Gifts - Inst Supt - SON:07PG580007.....	J. 4
Priv Gifts - Inst Supt - SPH:06PG580007.....	J. 3
Priv Gifts - Instruction - M S:02PG580001.....	J. 1
Priv Gifts - Instruction - SoD:03PG580001.....	J. 2
Priv Gifts - Instruction - SON:07PG580001.....	J. 4
Priv Gifts - Instruction - SPH:06PG580001.....	J. 3
Priv Gifts - Instruction -GSBS:04PG580001.....	J. 2
Priv Gifts - Instruction -SBMI:05PG580001.....	J. 3
Priv Gifts - Public Srv - MS:02PG580003.....	J. 1
Priv Gifts - Public Srv - SoD:03PG580003.....	J. 2
Priv Gifts - Public Srv - SON:07PG580003.....	J. 4
Priv Gifts - Research - GSBS:04PG580002.....	J. 2
Priv Gifts - Research - M S:02PG580002.....	J. 1
Priv Gifts - Research - SBMI:05PG580002.....	J. 3
Priv Gifts - Research - SoD:03PG580002.....	J. 2
Priv Gifts - Research - SON:07PG580002.....	J. 4
Priv Gifts - Research - SPH:06PG580002.....	J. 3
Priv Gifts - Scholarships - MS:02PG580009.....	J. 1
Priv Gifts - Scholarships -SoD:03PG580009.....	J. 2
Priv Gifts - Scholarships -SON:07PG580009.....	J. 4
Priv Gifts - Scholarships -SPH:06PG580009.....	J. 3
Priv Gifts - Student Srv - MS:02PG580006.....	J. 1
Priv Gifts - Student Srv - SoD:03PG580006.....	J. 2
Priv Gifts -Scholarships -GSBS:04PG580009.....	J. 2
Priv Gifts -Scholarships -SBMI:05PG580009.....	J. 3
Procurement:1226400002.....	E. 58
Procurement - Medical School:1226400003.....	E. 60
Procurement-Desig Supt:1226370001.....	G. 4
Prof. Serv. - AAOHN:6716360004.....	G. 16
Professional Liability Insura:2516350001.....	F. 2
Professional Services:9930420017.....	E. 48
Programming:9932420002.....	E. 43
Prosthodontics:3842400001.....	E. 13
Prosthodontics-Outpatient Lab:3842400003.....	E. 14
Prostodontics-Parts, Sup, Serv:3842360001.....	G. 10
Psych Behav Sci-Special Item:2584400006.....	E. 37
Psychiatry - HCHD:2584400004.....	E. 54
Psychiatry & Behavioral Scienc:2584400002.....	E. 6
Psychiatry Staff:9931420001.....	E. 46

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Public Affairs:1102400001.....	E. 59
Public Health Practice Program:6727400001.....	E. 30
Public Health Training Center:6727360001.....	G. 12
Public Information:9930420020.....	E. 43
PUF Spcl Projects And Equipment:1530260019.....	K. 1
Quantitative Genomics M:2538350003.....	F. 2
Radiation Safety:1458400011.....	E. 70
Radiation Safety Revolving:1458350004.....	F. 1
Radiology:2588400001.....	E. 6
Radiology:9932420005.....	E. 48
Radiology:2588330002.....	G. 21
Radiology:2588330003.....	G. 34
Radiology - LBJ Patient Care R:2588310001.....	G. 21
Radiology - MRI Physics:2588360006.....	G. 8
Radiology Admin - HCHD:2588400003.....	E. 54
Radiology-Diag & Int Residency:2588330004.....	G. 26
RAS-Facility Operations:1220400009.....	E. 69
RAS-Facility Operations:1220360025.....	G. 2
Reception:9930420033.....	E. 43
Recreation Center:1322160002.....	H. 1
Registrar-Diploma/List:1410360001.....	G. 3
Res Adm-Research Support Commi:1458400008.....	E. 32
Research Admin Servcs:2539350006.....	F. 2
Research Enhancement Reserves:1171400001.....	E. 33
Research Ofc - Trainee Affairs:2501400010.....	E. 8
Research Office:3815400001.....	E. 13
Research Office Operations:3815370001.....	G. 11
Research Park - UTSD Building:1185360004.....	G. 3
Research Support Services:1450360006.....	G. 2
Reserve For Indirect Cost Cons:1180400003.....	E. 62
Reserves For Biotechnology Pro:1100400011.....	E. 36
Residency Program Verification:2542360027.....	G. 9
Resource Allocation Reserves:1179360001.....	G. 1
Resrch Supp-Animal Center-Gen:1452400004.....	E. 32
Restorative Dentistry & Biomat:3845400001.....	E. 13
Returned Check Charges:1271360007.....	G. 1
Revenue Cycle Management:2503330018.....	G. 27
Richmond bone - Sugar Land:2566320017.....	G. 31
Richmond Bone and Joint:2566320016.....	G. 31
Richmond Bone and Joint - Katy:2566320018.....	G. 31
Risk Analysis & Loss Control:1250400002.....	E. 70
Risk Mgmt & Insurance:1458400017.....	E. 71
RPC Plant Facility Operations:1220350022.....	F. 1

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Rsrch Supt-Animal Care Center:1452350005.....	F. 2
Rsrv Institutional Commitments:1184360001.....	G. 3
SACS Accreditation Non-State:1400360005.....	G. 4
San Antonio Campus:6737360001.....	G. 13
San Antonio RC Support:6737370001.....	G. 14
San Antonio Regional Campus:6737400001.....	E. 23
Savitz Stroke Research Fund:2556330004.....	G. 26
SBMI - State Funding:5779400001.....	E. 38
SBMI Designated Tuition Grant:1286360040.....	G. 5
SBMI Faculty Development:5775400002.....	E. 39
SBMI Operations:5770370001.....	G. 11
School of Nursing-Clin Pract:7901360003.....	G. 16
School Of Public Health:6700400001.....	E. 24
Sealy Urgent Care Center & Med:7904360014.....	G. 17
Service Delivery - Mobile Van:2542400025.....	E. 52
Service Line Administration:2503320001.....	G. 33
SFA - 2% Medical/Dental Loans:1286360014.....	G. 1
SFA - Perkins Admin Expense:1286360016.....	G. 1
SFA-Post Doc Cert Program:1282360001.....	G. 3
Shuttle Service:1319160001.....	H. 1
Shuttle Services Desig:1319360001.....	G. 4
Sienna Cardio Non-Inv Clin:2542320013.....	G. 32
Simulation- Undergraduate:7901360009.....	G. 17
SON - Faculty Practice Admin:7904360011.....	G. 17
SON - N7541 Research II Design:7905360002.....	G. 16
SON - Womens Health Care:7908360005.....	G. 16
SON Clinical Faculty - FIP:7903360001.....	G. 17
SON Designated Tuition:7901360002.....	G. 16
SON Discretionary:7901360007.....	G. 17
SON Educ Resource Technology:7912360001.....	G. 17
SON Fac Prac Medical School:7910360007.....	G. 17
SON Gen Instruction Support:7901370002.....	G. 17
SON Methodist Hospital Contr:7904360015.....	G. 17
SON Occupational Health:7910400003.....	E. 20
SON Presidential Support:7901400007.....	E. 20
SON Research Centers Support:7905370001.....	G. 18
SON Stdnt Commnty-Facilities O:1220360029.....	G. 2
SON Stdnt Community Ctr Fac Op:1220400024.....	E. 70
SON Student Affairs Support:7911370001.....	G. 18
SON-MBERG Systems Tech:7907360001.....	G. 16
SPA Training Program:1272350002.....	F. 2
Spectra-Nursing Service:7910360011.....	G. 18
SPH - Accelerated MPH Program:6737360002.....	G. 13

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
SPH - Austin Regional Campus:6732360001.....	G. 13
SPH - Biostatistics:6714360001.....	G. 12
SPH - Brownsville RAHC:6733360003.....	G. 12
SPH - CCCT Support Allocations:6760370002.....	G. 15
SPH - CHPPR Support Allocation:6752370002.....	G. 15
SPH - CID Enterics Laboratory:6754360003.....	G. 15
SPH - CID Support Allocations:6754370002.....	G. 15
SPH - Continuing Ed-Hlth Prom:6712360002.....	G. 13
SPH - Dell -Dietetic Internshp:6764360005.....	G. 13
SPH - EOHS Support Allocations:6715370002.....	G. 13
SPH - Epidemiology:6716360001.....	G. 12
SPH - George Fleming Center:6755360001.....	G. 13
SPH - HGC Diagnostic Lab:6762360004.....	G. 15
SPH - HGC Support Allocations:6762370002.....	G. 15
SPH - HPBS Support Allocations:6712370002.....	G. 13
SPH - Library Resource Fee:6741360001.....	G. 12
SPH - Library Services:6741400001.....	E. 27
SPH - MPCH Support Allocations:6717370002.....	G. 14
SPH - Serum Assay Analysis:6716360003.....	G. 15
SPH - SWCEOH Support Alloca:6766370002.....	G. 15
SPH Academic Affairs Support:6704370001.....	G. 14
SPH Academic Programs:6710360002.....	G. 15
SPH Austin RC Support Alloc:6732370002.....	G. 13
SPH Computer Resource Fees:6742360002.....	G. 13
SPH Dallas RC Support Alloc:6734370002.....	G. 14
SPH Dean's Office Support:6702370001.....	G. 14
SPH Desig Tuition Scholar:1286360035.....	G. 4
SPH Designated Tuition:6703360004.....	G. 14
SPH Designated Tuition AA:6704360001.....	G. 16
SPH Educ Media Res Support:6745370001.....	G. 14
SPH El Paso RC Support Alloc:6735370002.....	G. 14
SPH FIAS Nutrient Analysis:6716360002.....	G. 15
SPH Info Technology Support:6742370001.....	G. 14
SPH Instruction Delivery Fees:6742360001.....	G. 13
SPH Interdiscpl Concen Support:6711370001.....	G. 15
SPH Interdiscpl Concentrations:6711400001.....	E. 24
SPH Interdiscpl Concentrations:6711360001.....	G. 13
SPH It's Your Game:6752360007.....	G. 15
SPH Library Support:6741370001.....	G. 14
SPH San Antonio Support Alloc:6737370002.....	G. 14
SPH-Academic Programs Support:6710370001.....	G. 13
SPH-Institute for Hlth Policy:6749360001.....	G. 12
SPH-Mgmt, Policy & Com Hlth:6717360001.....	G. 12

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Sponsored Projects Admin:1272400005.....	E. 61
Sponsored Projects Admin:1272370003.....	G. 4
Sr EVP, Chief Oper & Fin Offcr:1120400001.....	E. 59
Sr EVP, Chief Oper & Fin Offcr:1120360001.....	G. 1
SRB - Facilities Operations:1220400015.....	E. 70
SRB - Facility Operations:1220360038.....	G. 4
Staff Training:9930420025.....	E. 45
Standardized Patient Program:2506360005.....	G. 6
STAR Awards:1294360001.....	G. 2
State C&G - Acad Supt - MS:02ST520005.....	I. 1
State C&G - Inst Supt - SPH:06ST520007.....	I. 2
State C&G - Instruction - GSBS:04ST520001.....	I. 1
State C&G - Instruction - M S:02ST520001.....	I. 1
State C&G - Instruction - SBMI:05ST520001.....	I. 2
State C&G - Instruction - SoD:03ST520001.....	I. 1
State C&G - Instruction - SON:07ST520001.....	I. 2
State C&G - Instruction - SPH:06ST520001.....	I. 2
State C&G - Public Srv - SON:07ST520003.....	I. 3
State C&G - Public Srv - SPH:06ST520003.....	I. 2
State C&G - Public Srv - MS:02ST520003.....	I. 1
State C&G - Research - GSBS:04ST520002.....	I. 1
State C&G - Research - IS:01ST520002.....	I. 3
State C&G - Research - MS:02ST520002.....	I. 1
State C&G - Research - SBMI:05ST520002.....	I. 2
State C&G - Research - SoD:03ST520002.....	I. 1
State C&G - Research - SON:07ST520002.....	I. 3
State C&G - Research - SPH:06ST520002.....	I. 2
State C&G - Scholarships - IS:01ST520009.....	I. 3
State C&G - Scholarships - MS:02ST520009.....	I. 1
State C&G - Student Srv - GSBS:04ST520006.....	I. 1
State C&G - Student Svc - IS:01ST520006.....	I. 3
State Employee Charitable:1298360003.....	G. 2
Student Apartments:1314160002.....	H. 1
Student Counseling Serv. Fee:1328160001.....	H. 1
Student Loan Collections:1286360033.....	G. 4
Student Services - Finance:1286400001.....	E. 63
Student Stipends And Assistant:4870400003.....	E. 16
Student Union:1330160001.....	H. 1
Surgery - Emergency Medical Sv:2532400001.....	E. 6
Surgery - General:2592400002.....	E. 6
Surgery - LBJ Patient Care Rev:2592310002.....	G. 28
Surgery General - HCHD:2592400010.....	E. 54
Surgery Residency Program:2592330016.....	G. 26

The University of Texas Health Science Center at Houston
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Surgical & Clinical Skills Ctr:2506360008.....	G. 7
Sw Ctr Occup Environ Health:6766400001.....	E. 23
SWCOEH Continuing Education:6766360002.....	G. 12
SWCOEH Health Services:6766360001.....	G. 12
SWCOEH Occupational Health:6766360003.....	G. 15
SWCOEH Support:6766370001.....	G. 15
T. Johnson Discretionary Fnds:5775360015.....	G. 12
Taleo Learn - Designated:1201360008.....	G. 5
Technology Fee:3855360001.....	G. 10
Telecommunications:1210350001.....	F. 1
Texas CTSA Collaborative Innov:1459360001.....	G. 5
The Texas Fetal Center:2560330003.....	G. 21
The Woodlands Clinic:2576320007.....	G. 33
THI - Stem Cell Special Appn:1256400005.....	E. 36
THI DAC 9th Floor Sublease:1220360044.....	G. 3
THI-Cardiovascular Research:1256400001.....	E. 33
THI-Gene Therapy Program:1256400002.....	E. 33
TMC Grounds & Security Assess:1368400001.....	E. 69
Tobacco Receipts-HSC Endowment:1100360004.....	G. 1
Tobacco Receipts-Perm Health:1100360005.....	G. 1
Tobacco Research Reserve:1100400012.....	E. 32
TPEG - Non-Resident Grants:1286360031.....	G. 3
TPEG - Resident Grants:1286360030.....	G. 3
Treasury Management:1271400007.....	E. 61
Treasury Management:1271360002.....	G. 1
Treasury Management-UTP MOU:1271330001.....	G. 20
TRS:1550400009.....	E. 64
TRS:1550420012.....	E. 66
Tuition Reimbursement Program:9930420028.....	E. 43
Tuition Revenue Bonds:1272400003.....	E. 73
TXCH-Nursing Service Agreement:7904360005.....	G. 17
U.T. Med. Physics Associates:2588360001.....	G. 6
U.T.HSC-H Patent Fund:1456360004.....	G. 4
UCI:1550400012.....	E. 64
UCI:1550420005.....	E. 66
UCT-Facility Operations:1220400013.....	E. 70
UCT-Facility Operations:1220360027.....	G. 2
UG Course Supplies:7901360001.....	G. 16
ULC Operations:1220400019.....	E. 71
ULC Operations:1220360043.....	G. 5
University Housing:1314160001.....	H. 1
University of Houston Downtown:7910360006.....	G. 17
University Travel Service:1334160001.....	H. 1

The University of Texas Health Science Center at Houston
ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Urban Program:2534310002.....	G. 24
Urogynecology Ctr-Sugar Land:2560320013.....	G. 33
UT Health Davis:2592330018.....	G. 25
UT House Medics:1175360001.....	G. 2
UT Informatics Consultants:5770360001.....	G. 11
UT Police Designated Funds:1228360002.....	G. 2

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
1100330001	Presidents Office Development:1100330001..... G. 20
1100330006	Institutional Compliance MSRDP:1100330006..... G. 20
1100360001	Admin Expense - President:1100360001..... G. 1
1100360004	Tobacco Receipts-HSC Endowment:1100360004..... G. 1
1100360005	Tobacco Receipts-Perm Health:1100360005..... G. 1
1100360007	Governmental Relations:1100360007..... G. 1
1100360013	Inter-Professional Collab:1100360013..... G. 3
1100360014	Branding and Awareness Campaig:1100360014..... G. 5
1100400001	Office Of The President:1100400001..... E. 59
1100400010	Institutional Compliance:1100400010..... E. 61
1100400011	Reserves For Biotechnology Pro:1100400011..... E. 36
1100400012	Tobacco Research Reserve:1100400012..... E. 32
1100400013	Inter-Prof Collab State:1100400013..... E. 61
1100400014	Institutional Compliance-State:1100400014..... E. 62
1102360003	OIA Pres Events, PEL, LF, PS:1102360003..... G. 2
1102370001	Oth Design Supt-Public Affairs:1102370001..... G. 4
1102400001	Public Affairs:1102400001..... E. 59
1106360001	Endowment Compliance Officr:1106360001..... G. 1
1106360002	Development Board:1106360002..... G. 2
1106360004	President Stewardship Events:1106360004..... G. 5
1106370000	Othr Des Supt-Development:1106370000..... G. 5
1106400001	Office Of Development:1106400001..... E. 59
1120360001	Sr EVP, Chief Oper & Fin Offcr:1120360001..... G. 1
1120400001	Sr EVP, Chief Oper & Fin Offcr:1120400001..... E. 59
1171400001	Research Enhancement Reserves:1171400001..... E. 33
1174360001	Classified Staff Council:1174360001..... G. 1
1175360001	UT House Medics:1175360001..... G. 2
1179360001	Resource Allocation Reserves:1179360001..... G. 1
1180400003	Reserve For Indirect Cost Cons:1180400003..... E. 62
1184360001	Rsrv Institutional Commitments:1184360001..... G. 3
1185360001	Designated Tuition-NSB Reserve:1185360001..... G. 1
1185360004	Research Park - UTSD Building:1185360004..... G. 3
1201330002	Information Technology-UTP:1201330002..... G. 20
1201350001	Hardware/Software Leasing:1201350001..... F. 1
1201350002	A&F Software:1201350002..... F. 1
1201360003	IT Maintenance Contracts-Desig:1201360003..... G. 1
1201360006	IT Capital:1201360006..... G. 5
1201360007	UT Syst Info.Security Pgm MOU:1201360007..... G. 6
1201360008	Taleo Learn - Designated:1201360008..... G. 5
1201370001	Information Technology-Desig:1201370001..... G. 3
1201400001	C I O - Information Technology:1201400001..... E. 59

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
1202360001 IT Security & Disaster:1202360001.....	G. 5
1202400001 Information Technology Securit:1202400001.....	E. 59
1206350003 Network Billing Operations:1206350003.....	F. 1
1207350003 Acad Technology Internal Syscs:1207350003.....	F. 1
1210350001 Telecommunications:1210350001.....	F. 1
1220330001 MSE - Facility Operations:1220330001.....	G. 20
1220330002 Facilities Operations-UTP MOU:1220330002.....	G. 20
1220350014 Fac Oper - HMC Lease Account:1220350014.....	F. 1
1220350015 Facilities Oper - Other Leases:1220350015.....	F. 1
1220350016 Facilities-Proj Management Svs:1220350016.....	F. 1
1220350017 Facil Oper - OCB Lease Space:1220350017.....	F. 1
1220350022 RPC Plant Facility Operations:1220350022.....	F. 1
1220360007 General Use Fee:1220360007.....	G. 1
1220360017 Brownsville-RAHC-Facility Oper:1220360017.....	G. 2
1220360018 Facility Operations Central Ac:1220360018.....	G. 2
1220360019 MSB - Facility Operations:1220360019.....	G. 2
1220360020 Utility Controls:1220360020.....	G. 2
1220360021 Cyc-Facility Operations:1220360021.....	G. 2
1220360023 Building Maint. & Operations:1220360023.....	G. 2
1220360024 MSE - Facilities Operations:1220360024.....	G. 2
1220360025 RAS-Facility Operations:1220360025.....	G. 2
1220360026 CABIR - Facility Operations:1220360026.....	G. 2
1220360027 UCT-Facility Operations:1220360027.....	G. 2
1220360028 Facilities Planning:1220360028.....	G. 2
1220360029 SON Stdnt Commnty-Facilities O:1220360029.....	G. 2
1220360031 Deferred Maintenance:1220360031.....	G. 3
1220360033 Fac Oper - UCT - Internal Rent:1220360033.....	G. 2
1220360037 BBS- Facility Operations:1220360037.....	G. 3
1220360038 SRB - Facility Operations:1220360038.....	G. 4
1220360041 DBRB - Facility Operations:1220360041.....	G. 5
1220360043 ULC Operations:1220360043.....	G. 5
1220360044 THI DAC 9th Floor Sublease:1220360044.....	G. 3
1220400001 Brownsville-RAHC-Facility Oper:1220400001.....	E. 70
1220400002 Facility Operations Central Ac:1220400002.....	E. 69
1220400003 MSB-Facility Operations:1220400003.....	E. 69
1220400004 Utility Controls:1220400004.....	E. 69
1220400005 Cyc-Facility Operations:1220400005.....	E. 69
1220400007 Building Maint & Operations:1220400007.....	E. 69
1220400009 RAS-Facility Operations:1220400009.....	E. 69
1220400013 UCT-Facility Operations:1220400013.....	E. 70
1220400014 BBS - Facility Operations:1220400014.....	E. 70

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
1220400015	E. 70
1220400018	E. 71
1220400019	E. 71
1220400021	E. 69
1220400024	E. 70
1226330003	G. 20
1226330004	G. 20
1226360003	G. 2
1226370001	G. 4
1226370002	G. 4
1226370003	G. 4
1226400002	E. 58
1226400003	E. 60
1226400004	E. 61
1228350002	F. 1
1228360002	G. 2
1228400002	E. 70
1228420001	E. 46
1242330001	G. 20
1242330002	G. 20
1242400001	E. 59
1250330001	G. 20
1250330003	G. 20
1250350002	F. 1
1250360000	G. 1
1250360006	G. 3
1250400001	E. 58
1250400002	E. 70
1250400003	E. 60
1256400001	E. 33
1256400002	E. 33
1256400005	E. 36
1270370001	G. 4
1270400002	E. 58
1271330001	G. 20
1271330003	G. 20
1271350001	F. 1
1271360001	G. 3
1271360002	G. 1
1271360005	G. 1
1271360006	G. 1

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
1271360007	Returned Check Charges:1271360007..... G. 1
1271370003	Central PA-SDR-Desg Supt:1271370003..... G. 4
1271370004	Payroll-Designated Supt:1271370004..... G. 4
1271400001	Accounting:1271400001..... E. 58
1271400003	Central PA - SDR:1271400003..... E. 60
1271400004	Payroll - General:1271400004..... E. 57
1271400005	Bursar:1271400005..... E. 60
1271400006	Expense Reimbursement:1271400006..... E. 60
1271400007	Treasury Management:1271400007..... E. 61
1272330001	Practice Plan Support:1272330001..... G. 20
1272350002	SPA Training Program:1272350002..... F. 2
1272360008	HSC - Equipment Financing:1272360008..... G. 3
1272370003	Sponsored Projects Admin:1272370003..... G. 4
1272400001	Budget & Financial Reporting:1272400001..... E. 58
1272400002	Inst Supt Salary Merit Pool:1272400002..... E. 60
1272400003	Tuition Revenue Bonds:1272400003..... E. 73
1272400005	Sponsored Projects Admin:1272400005..... E. 61
1273330001	Accounting and Budget-UTP MOU:1273330001..... G. 20
1273370001	Accounting and Budget - Design:1273370001..... G. 6
1273400001	Accounting and Budget - State:1273400001..... E. 62
1282330001	Billing/Receivables-UTP MOU:1282330001..... G. 20
1282360001	SFA-Post Doc Cert Program:1282360001..... G. 3
1282370001	Admin Acctg-Desig Supt:1282370001..... G. 4
1282400001	FAST - General:1282400001..... E. 58
1282400002	Billing and Receivables:1282400002..... E. 60
1282400003	Post Doctorate Cert Program:1282400003..... E. 75
1286360014	SFA - 2% Medical/Dental Loans:1286360014..... G. 1
1286360016	SFA - Perkins Admin Expense:1286360016..... G. 1
1286360030	TPEG - Resident Grants:1286360030..... G. 3
1286360031	TPEG - Non-Resident Grants:1286360031..... G. 3
1286360033	Student Loan Collections:1286360033..... G. 4
1286360034	Nursing Desig Tuition Scholars:1286360034..... G. 4
1286360035	SPH Desig Tuition Scholar:1286360035..... G. 4
1286360036	Dental Designated Tuition:1286360036..... G. 5
1286360037	DDS Designated Scholarships:1286360037..... G. 4
1286360039	GSBS Designated Tuition Grant:1286360039..... G. 5
1286360040	SBMI Designated Tuition Grant:1286360040..... G. 5
1286360042	MS Designated Tuition Scholar:1286360042..... G. 5
1286400001	Student Services - Finance:1286400001..... E. 63
1287330001	Capital Assets-UTP MOU:1287330001..... G. 20
1287350001	CAM Surplus Services:1287350001..... F. 1

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
1287370001 Capital Assets-Desig Supt:1287370001.....	G. 4
1287400001 Capital Assets Management:1287400001.....	E. 58
1290370001 Empl Benefits - Desig Supt:1290370001.....	G. 4
1290400001 Employee Benefits:1290400001.....	E. 57
1294360001 STAR Awards:1294360001.....	G. 2
1298330002 Nat Criminal Background Check:1298330002.....	G. 20
1298330003 Human Resources-UTP MOU:1298330003.....	G. 20
1298360001 Admin Expense- HR & ER:1298360001.....	G. 1
1298360003 State Employee Charitable:1298360003.....	G. 2
1298360004 Employee Assistance Program:1298360004.....	G. 3
1298360005 UTS Wellness Tobacco Funds:1298360005.....	G. 5
1298400001 Human Resources:1298400001.....	E. 57
1298400005 Worklife & Student Counseling:1298400005.....	E. 63
1300160001 VP Auxiliary Enterprises:1300160001.....	H. 1
1300160002 Aux Capital Equip & Improvmnt:1300160002.....	H. 1
1300160005 UTHSC Professional Building:1300160005.....	H. 1
1300160006 AE Inst Commitment Funding:1300160006.....	H. 2
1300160007 Faculty Life Center:1300160007.....	H. 2
1300360002 Admin Expense-Auxil Enterpr:1300360002.....	G. 3
1304160001 Bookstore - HSC:1304160001.....	H. 1
1306160001 Child Care Center:1306160001.....	H. 1
1310160001 Health Care Center:1310160001.....	H. 1
1314160001 University Housing:1314160001.....	H. 1
1314160002 Student Apartments:1314160002.....	H. 1
1314160003 AE- University Housing:1314160003.....	H. 1
1316350001 Central Mail:1316350001.....	F. 1
1316400001 Aux. Ent.-Mail:1316400001.....	E. 57
1318160001 Parking Validation:1318160001.....	H. 1
1318160002 Parking Validation - UCT:1318160002.....	H. 1
1318160003 UTHSC Professional Garage:1318160003.....	H. 1
1318160004 Prairie View A&M Garage Park:1318160004.....	H. 1
1318160005 ID Badging:1318160005.....	H. 1
1319160001 Shuttle Service:1319160001.....	H. 1
1319360001 Shuttle Services Desig:1319360001.....	G. 4
1319400001 Aux. Ent.-Shuttle:1319400001.....	E. 57
1320160001 Copy Services:1320160001.....	H. 1
1322160002 Recreation Center:1322160002.....	H. 1
1323160001 Printing Services - MDA:1323160001.....	H. 1
1323350001 Printing Services:1323350001.....	F. 1
1323360001 Print Shop - External:1323360001.....	G. 3
1324350004 Construction Services:1324350004.....	F. 1

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
1326160005 Demurrage:1326160005.....	H. 2
1328160001 Student Counseling Serv. Fee:1328160001.....	H. 1
1330160001 Student Union:1330160001.....	H. 1
1332160001 Food Service:1332160001.....	H. 1
1332160002 Food Service - Vending:1332160002.....	H. 2
1332350001 Food Service Catering Requests:1332350001.....	F. 1
1334160001 University Travel Service:1334160001.....	H. 1
1350350001 Capital Construction Proj Fina:1350350001.....	F. 1
1350360104 Interest On Time Deposits:1350360104.....	G. 1
1350370001 Other Desg Supt-Adm PC Leasing:1350370001.....	G. 3
1368400001 TMC Grounds & Security Assess:1368400001.....	E. 69
1400360005 SACS Accreditation Non-State:1400360005.....	G. 4
1400360006 Internatl Prog Coop Agreements:1400360006.....	G. 5
1400400010 EVP-Academic Affairs General:1400400010.....	E. 61
1401360001 Incidental/Graduation Fees:1401360001.....	G. 1
1410360001 Registrar-Diploma/List:1410360001.....	G. 3
1410400001 AA-Registrar:1410400001.....	E. 63
1416400001 Houston Acad Of Med Libr:1416400001.....	E. 27
1450360003 EVP Research:1450360003.....	G. 1
1450360006 Research Support Services:1450360006.....	G. 2
1450360011 HSC Commit Funds-Holcomb:1450360011.....	G. 3
1450360014 CeTIR - Dr. Charles Wade:1450360014.....	G. 5
1450370003 CETIR IDC COST REIMBURSEMENT:1450370003.....	G. 4
1450400001 EVP - Research Affairs:1450400001.....	E. 57
1450400002 IACUC - Animal Care and Use:1450400002.....	E. 32
1450400003 EVPARA Research Compliance:1450400003.....	E. 32
1450400011 Ctr Translational Injury Rsrch:1450400011.....	E. 52
1452350005 Rsrch Supt-Animal Care Center:1452350005.....	F. 2
1452360005 CLAMC - Discretionary Funds:1452360005.....	G. 2
1452400002 CLAMC-Res Tobacco Funds:1452400002.....	E. 32
1452400004 Rsrch Supp-Animal Center-Gen:1452400004.....	E. 32
1456360004 U.T.HSC-H Patent Fund:1456360004.....	G. 4
1458350003 Insurance Service Account:1458350003.....	F. 1
1458350004 Radiation Safety Revolving:1458350004.....	F. 1
1458350010 Fee for CPHS Review:1458350010.....	F. 2
1458360006 Environmental Hlth & Safety De:1458360006.....	G. 3
1458360009 CPHS Hermann Hosp Contract:1458360009.....	G. 4
1458400008 Res Adm-Research Support Commi:1458400008.....	E. 32
1458400011 Radiation Safety:1458400011.....	E. 70
1458400012 Environmental Protection:1458400012.....	E. 71
1458400013 Environmental Health & Safety:1458400013.....	E. 71

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
1458400014	E. 71
1458400015	E. 71
1458400016	E. 71
1458400017	E. 71
1459350001	F. 2
1459350002	F. 1
1459350003	F. 2
1459360001	G. 5
1459360002	G. 3
1459360003	G. 5
1459360004	G. 5
1459360005	G. 5
1459360006	G. 5
1459360007	G. 5
1459360008	G. 5
1459360009	G. 6
1459360010	G. 6
1459360011	G. 6
1459360013	G. 6
1459360014	G. 6
1459360015	G. 6
1459360016	G. 6
1459370010	G. 4
1459400001	E. 35
1459400002	E. 35
1459400003	E. 35
1459400004	E. 35
1459400005	E. 35
1459400007	E. 36
1459400008	E. 36
1459400009	E. 36
1459400010	E. 36
1530260019	K. 1
1550400003	E. 64
1550400004	E. 64
1550400005	E. 64
1550400007	E. 64
1550400009	E. 64
1550400012	E. 64
1550400013	E. 64
1550400014	E. 64

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
1550420001 OASI:1550420001.....	E. 66
1550420002 WCI:1550420002.....	E. 66
1550420003 ORP:1550420003.....	E. 66
1550420004 Group Insurance Premiums:1550420004.....	E. 66
1550420005 UCI:1550420005.....	E. 66
1550420006 Vacation/Sick:1550420006.....	E. 66
1550420011 Longevity:1550420011.....	E. 66
1550420012 TRS:1550420012.....	E. 66
1580370001 Overhead Federal Cont/Grants:1580370001.....	G. 3
2500300001 MSRDP Dean's Development Fund:2500300001.....	G. 28
2500330003 MSRDP General Group Reserve:2500330003.....	G. 25
2500330007 MSRDP - PBS Pro Fees Clring:2500330007.....	G. 25
2500330023 MS - Administration:2500330023.....	G. 28
2500330024 MSRDP-Deans Development Fund:2500330024.....	G. 26
2500330026 MS Compliance:2500330026.....	G. 27
2500350001 Medical School Technology Fee:2500350001.....	F. 2
2500360004 MS Designated Suppl Tuition:2500360004.....	G. 7
2500370003 Oth Desg Supt-MS Dean Dev Fund:2500370003.....	G. 7
2500400001 MS - Admin - Instruction-Gnrl:2500400001.....	E. 9
2500400002 Academic Support - Medical Sch:2500400002.....	E. 2
2500400004 Medical School Reserves:2500400004.....	E. 10
2500400005 MS-Admin-Instr Conf. Operation:2500400005.....	E. 10
2500400008 Graduate Student Education Com:2500400008.....	E. 10
2501320003 Clinical Operations Clinic-UTP:2501320003.....	G. 33
2501330007 MSRDP - Development Fund:2501330007.....	G. 26
2501340003 DSRIP for MSRDP & UTP:2501340003.....	G. 30
2501340004 DSRIP 1.1 PC Expansion Comm Cl:2501340004.....	G. 32
2501340005 DSRIP 1.2 UTH Regional Academy:2501340005.....	G. 32
2501340006 DSRIP 1.3 Increasing CHWs:2501340006.....	G. 32
2501340007 DSRIP 1.4 Chronic Disease Regi:2501340007.....	G. 32
2501340008 DSRIP 1.5 24 Hour Nurse Triage:2501340008.....	G. 32
2501340009 DSRIP 1.6 New NW Houston PC Cl:2501340009.....	G. 32
2501340010 DSRIP 1.7 Expand Specialty Car:2501340010.....	G. 32
2501340011 DSRIP 1.8 Systems Engineering:2501340011.....	G. 32
2501340012 DSRIP 1.9 New N Harris County:2501340012.....	G. 32
2501340013 DSRIP 1.10 Specialty at New C:2501340013.....	G. 32
2501340014 DSRIP 2.1 Advanced Medical Ho:2501340014.....	G. 32
2501340015 DSRIP 2.2 Coordinated Chronic:2501340015.....	G. 32
2501340016 DSRIP 2.3 Regional Navigation:2501340016.....	G. 32
2501340017 DSRIP 2.4 Palliative Care Pro:2501340017.....	G. 32
2501340018 DSRIP 2.5 Medication Therapy:2501340018.....	G. 32

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
2501340019 DSRIP 2.6 Transitions of Care:2501340019.....	G. 32
2501340020 DSRIP 2.7 Integrate Adult BH:2501340020.....	G. 32
2501340021 DSRIP 2.8 Integrate Pedi BH C:2501340021.....	G. 33
2501340027 DSRIP Pediatric TraumaBehavior:2501340027.....	G. 31
2501340028 DSRIP Maternal Neonatal Care:2501340028.....	G. 31
2501340029 DSRIP Post Detention Teens:2501340029.....	G. 31
2501340030 1.101 Sharpstown CHWC Clinic:2501340030.....	G. 31
2501400001 MS - Dean - General:2501400001.....	E. 1
2501400003 Health & Human Spirit-General:2501400003.....	E. 10
2501400008 MS Postdoc Program Delivery:2501400008.....	E. 7
2501400009 MS - Research Office:2501400009.....	E. 8
2501400010 Research Ofc - Trainee Affairs:2501400010.....	E. 8
2501400011 Diversity & Inclusion -State:2501400011.....	E. 2
2502400001 MS - Faculty Affairs General:2502400001.....	E. 2
2503320001 Service Line Administration:2503320001.....	G. 33
2503330015 MS - Mgmt Info Services:2503330015.....	G. 26
2503330016 MSRDP - Executive Director:2503330016.....	G. 27
2503330018 Revenue Cycle Management:2503330018.....	G. 27
2503330020 UTP Finance:2503330020.....	G. 28
2503350002 Office of Communications:2503350002.....	F. 2
2503350004 Med Schl Info Technology Dept:2503350004.....	F. 2
2503360008 MS - IT Student Fees:2503360008.....	G. 7
2503360009 Med School Operations Revenues:2503360009.....	G. 7
2503400001 MS - Management - General:2503400001.....	E. 1
2503400002 MS - Mgmt-Info Services:2503400002.....	E. 1
2503400008 MS - Finance:2503400008.....	E. 8
2503400009 MS - Administration:2503400009.....	E. 8
2503400010 MS - Office of Communications:2503400010.....	E. 8
2505360002 MS - Commencement:2505360002.....	G. 7
2505400001 MS - Academic Affairs General:2505400001.....	E. 1
2506350002 MD Anderson Resident Parking:2506350002.....	F. 2
2506360001 Graduate Medical Education:2506360001.....	G. 6
2506360003 MS - Student Library Fee:2506360003.....	G. 6
2506360004 MS - LRC:2506360004.....	G. 6
2506360005 Standardized Patient Program:2506360005.....	G. 6
2506360008 Surgical & Clinical Skills Ctr:2506360008.....	G. 7
2506400001 Educational Programs:2506400001.....	E. 1
2506400002 Medical Skills Laboratory:2506400002.....	E. 29
2506400005 MS - Library Reading Room:2506400005.....	E. 27
2506400007 Med School MD/PhD Program:2506400007.....	E. 9
2506400010 MS -Graduate Medical Education:2506400010.....	E. 10

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
2506400011 MS - Surgical Skills Center:2506400011.....	E. 10
2507400001 MS - Admisssions General:2507400001.....	E. 2
2508330002 MSRD P MS - Alumni:2508330002.....	G. 26
2509400002 MS - Development Office:2509400002.....	E. 9
2513360001 Int Summer Research Training:2513360001.....	G. 7
2513400001 MS - Research Training generl:2513400001.....	E. 9
2514300002 HCHD- Chief Of Staff:2514300002.....	G. 27
2514400003 MS - HCHD - LBJ Chief Of Staff:2514400003.....	E. 52
2516330004 MSRD P - PBS Data Processing:2516330004.....	G. 24
2516330006 MSRD P - PBS Allscripts:2516330006.....	G. 28
2516330007 MSRD P - PBS IDX Sys Support:2516330007.....	G. 24
2516330017 MSRD P - PBS Administration:2516330017.....	G. 24
2516330018 MSRD P - PBS Server/Desktop Svc:2516330018.....	G. 25
2516350001 Professional Liability Insura:2516350001.....	F. 2
2517360001 Visiting Students:2517360001.....	G. 6
2517360003 MS-Student Parking & Oth Fees:2517360003.....	G. 7
2517360004 MS - Student Health Clinic Fee:2517360004.....	G. 7
2517400001 MS - Student Affairs General:2517400001.....	E. 1
2518400001 Interdisciplinary Research:2518400001.....	E. 9
2520300001 HCHD - Anesthesiology:2520300001.....	G. 27
2520310001 Anesthesiology-LBJ:2520310001.....	G. 24
2520330001 Anesthesiology Residency Prog:2520330001.....	G. 24
2520330002 Anesthesiology MIS:2520330002.....	G. 24
2520330003 Anesthesiology - General:2520330003.....	G. 24
2520330004 Anesthesiology Pain Center:2520330004.....	G. 24
2520330005 Anesthesiology Critical Care:2520330005.....	G. 24
2520330007 Anesthesiology - OB:2520330007.....	G. 25
2520330008 Anesthesiology Administration:2520330008.....	G. 24
2520330009 MSRD P Anesthesiology CV:2520330009.....	G. 25
2520330010 Anesthesiology Pedi:2520330010.....	G. 24
2520330011 MSRD P - Ambulatory Surgery Ctr:2520330011.....	G. 25
2520330012 MSRD P-Liver Transplant Anesth:2520330012.....	G. 25
2520330013 Anesthesiology-PAHF:2520330013.....	G. 30
2520360002 Anesthesia Conf and Workshops:2520360002.....	G. 7
2520360003 MS- Pain Mgmt Anesthesia Conf:2520360003.....	G. 8
2520370001 Oth Desg Supt-MS Anesthesiolog:2520370001.....	G. 8
2520400001 Anesthesiology General:2520400001.....	E. 3
2520400002 Anesthesiology - HCHD:2520400002.....	E. 53
2524340001 Biochemistry Molecular Biolo:2524340001.....	G. 25
2524370001 Oth Desg Supt-MS Biochemistry:2524370001.....	G. 7
2524370003 Oth Desg Supt-Ctr Membrane Bio:2524370003.....	G. 7

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
2524400001 Biochm & Molecular Biolo-Gen:2524400001.....	E. 2
2524400003 Biochem-Structural Biology Ctr:2524400003.....	E. 29
2524400005 Biochem-Heart Disease & Stroke:2524400005.....	E. 36
2528300001 HCHD - Dermatology:2528300001.....	G. 27
2528310001 Derm. LBJ Patient Care Revenue:2528310001.....	G. 24
2528320001 UTP Dermatology Clinic:2528320001.....	G. 30
2528330001 MSRDP-Dermatology:2528330001.....	G. 24
2528370001 Oth Desg Supt-MS Dermatology:2528370001.....	G. 7
2528400001 Dermatology:2528400001.....	E. 4
2528400002 Dermatology - HCHD:2528400002.....	E. 52
2532300001 HCHD - EMS:2532300001.....	G. 27
2532310001 EMS - LBJ Patient Care Revenue:2532310001.....	G. 27
2532330001 EMS Surgery - General:2532330001.....	G. 24
2532330002 ACP - Acute Care Providers:2532330002.....	G. 33
2532370001 Oth Desg Supt-MS Emerg Med:2532370001.....	G. 7
2532400001 Surgery - Emergency Medical Sv:2532400001.....	E. 6
2532400002 Emergency Medicine - HCHD:2532400002.....	E. 52
2534300002 HCHD - Family Practice:2534300002.....	G. 27
2534310001 MSRDP-LBJ-Family Practice:2534310001.....	G. 24
2534310002 Urban Program:2534310002.....	G. 24
2534320001 UTP Family Practice Clinic:2534320001.....	G. 30
2534320002 UTP Bayshore FM Clinic:2534320002.....	G. 30
2534320003 UTP Bill Fam Gen Prac Clinic:2534320003.....	G. 30
2534330002 MSRDP-Family Practice:2534330002.....	G. 24
2534330004 MSRDP-Family Practice Predoc:2534330004.....	G. 24
2534330005 MSRDP-Family Practice Res&Dev:2534330005.....	G. 24
2534330006 MSRDP-Family Practice HPB Clin:2534330006.....	G. 24
2534330009 MSRDP-Fam Prac Bayshore Clinic:2534330009.....	G. 28
2534330010 MSRDP-Bellaire Fam&Group Clinc:2534330010.....	G. 30
2534370001 Oth Desg Supt-MS Family Medici:2534370001.....	G. 7
2534400002 Family Practice:2534400002.....	E. 7
2534400003 Family Practice - Clerkship:2534400003.....	E. 11
2534400005 Family Practice - HCHD:2534400005.....	E. 53
2538330001 MSRDP Int Bio Chairman Fund:2538330001.....	G. 26
2538350002 Cytodynamic Imaging Faci:2538350002.....	F. 2
2538350003 Quantitative Genomics M:2538350003.....	F. 2
2538370001 Oth Desg Supt-MS Integ Biology:2538370001.....	G. 7
2538400001 Integrative Biology:2538400001.....	E. 3
2539350003 IMM-Tissue Histopathology Srvs:2539350003.....	F. 2
2539350004 IMM Flow Cytometry Services:2539350004.....	F. 2
2539350005 IMM Transgenic & Stem Cells:2539350005.....	F. 2

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
2539350006 Research Admin Servcs:2539350006.....	F. 2
2539350007 Clinical & Trans Proteo:2539350007.....	F. 2
2539350008 Molecular Diagnostics L:2539350008.....	F. 3
2539350009 Microscopy Services:2539350009.....	F. 3
2539350010 UTH Bioinformatics S C:2539350010.....	F. 3
2539350011 CMI Imaging Collaboration:2539350011.....	F. 3
2539350013 IMM Anti-body Engineering SC:2539350013.....	F. 3
2539350014 IMM - CARDIA Core Facility:2539350014.....	F. 3
2539360002 Antibody Eng.Royalty:2539360002.....	G. 9
2539370001 Other Desg Supt IMM:2539370001.....	G. 9
2539370002 IMM - CMI IDC:2539370002.....	G. 9
2539370003 IMM-Metabolic & Degen Diseases:2539370003.....	G. 9
2539370004 IMM-Immunology&Autoimmune Dis:2539370004.....	G. 9
2539370005 IMM-Proteomics & Systems Biol:2539370005.....	G. 9
2539370006 IMM - Cardiovascular Genetics:2539370006.....	G. 9
2539370007 IMM - Human Genetics:2539370007.....	G. 9
2539370008 IMM - Stem Cell Research:2539370008.....	G. 9
2539370009 IMM - Texas Therapeutics Inst:2539370009.....	G. 9
2539400001 IMM-General:2539400001.....	E. 37
2539400002 IMM - CMI State:2539400002.....	E. 37
2539400003 IMM-Metabolic & Degen Diseases:2539400003.....	E. 38
2539400004 IMM-Immunology&Autoimmune Dis:2539400004.....	E. 38
2539400005 IMM-Proteomics & Systems Biol:2539400005.....	E. 38
2539400006 IMM - Cardiovascular Genetics:2539400006.....	E. 38
2539400007 IMM - Human Genetics:2539400007.....	E. 38
2539400009 IMM - Texas Therapeutics Inst:2539400009.....	E. 38
2542300001 HCHD - Internal Medicine:2542300001.....	G. 27
2542310001 Internal Medicine - LBJ Admin:2542310001.....	G. 23
2542320001 Internal Medicine - Jail Contr:2542320001.....	G. 23
2542320002 UTP Clinic Adm. - IMM:2542320002.....	G. 30
2542320003 UTP Cardiology Clinic:2542320003.....	G. 30
2542320004 UTP Non-Invas Card Lab:2542320004.....	G. 30
2542320005 UTP Bell non-Inv Card Lab:2542320005.....	G. 30
2542320008 UTP Adult Endo Clinic:2542320008.....	G. 30
2542320009 UTP General Med Clinic:2542320009.....	G. 30
2542320010 UTP Nephrology Clinic:2542320010.....	G. 30
2542320011 UTP Pulmonary Clinic:2542320011.....	G. 30
2542320012 UTP CTR for Autoimm Clinic:2542320012.....	G. 30
2542320013 Sienna Cardio Non-Inv Clin:2542320013.....	G. 32
2542320014 Clearlake Cardio Non-Inv:2542320014.....	G. 32
2542320015 Cinco Ranch Cardio Non-Inv:2542320015.....	G. 32

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
2542330001	Pet-Operating Budget:2542330001..... G. 23
2542330003	MSRDP-Internal Medicine - Admn:2542330003..... G. 23
2542330004	MSRDP-Internal Medicine:2542330004..... G. 26
2542330006	I/M Critical Care:2542330006..... G. 24
2542330007	Internal Medicine, Cardiology:2542330007..... G. 24
2542330008	Internal Medicine, Endocrinolo:2542330008..... G. 23
2542330009	Internal Medicine, Gastroenter:2542330009..... G. 23
2542330010	Internal Medicine, General Div:2542330010..... G. 23
2542330012	Internal Medicine, Hematology:2542330012..... G. 23
2542330013	Internal Medicine, Infectious:2542330013..... G. 23
2542330014	Internal Medicine, Medical Gen:2542330014..... G. 23
2542330015	Int. Med. Division Of Molecula:2542330015..... G. 23
2542330016	Internal Medicine, Renal Disea:2542330016..... G. 23
2542330017	Internal Medicine, Oncology:2542330017..... G. 23
2542330018	Internal Medicine, Pulmonary:2542330018..... G. 23
2542330019	Internal Medicine, Rheumatolog:2542330019..... G. 23
2542330021	Int Med-Geriatrics MSRDP:2542330021..... G. 25
2542330022	MHH-Ctr for Hlth Care Quality:2542330022..... G. 26
2542330027	Int Med-Cardiology Consulting:2542330027..... G. 26
2542330028	Int Med - Hyperbaric Medicine:2542330028..... G. 26
2542350001	Internal Med - Flow Cytometry:2542350001..... F. 2
2542350002	IM Pre-Clinical CT Imaging:2542350002..... F. 2
2542350003	IM Bioscope 2-UT Core Facility:2542350003..... F. 2
2542360009	IM - Pulsed Field Gel Electrop:2542360009..... G. 9
2542360012	Int Med - Nephrology - HIC:2542360012..... G. 6
2542360024	Fellow Affiliation:2542360024..... G. 7
2542360025	MS - Bayou City Med Directorsh:2542360025..... G. 7
2542360027	Residency Program Verification:2542360027..... G. 9
2542370001	Oth Desg Supt-MS Internal Med:2542370001..... G. 8
2542370002	Fallon Gastro Commitments:2542370002..... G. 8
2542400001	Internal Medicine - Administra:2542400001..... E. 4
2542400002	Internal Medicine - Graduate M:2542400002..... E. 4
2542400006	Internal Medicine - Endocrinol:2542400006..... E. 4
2542400019	McPherson Commitment Funds:2542400019..... E. 33
2542400022	Internal Medicine - HCHD:2542400022..... E. 53
2542400025	Service Delivery - Mobile Van:2542400025..... E. 52
2545330001	ACTAT-Medicine:2545330001..... G. 33
2545330002	ACTAT-Surgery:2545330002..... G. 33
2545330003	ACTAT-EP Heart:2545330003..... G. 33
2545330004	ACTAT-Research:2545330004..... G. 33
2545330005	ACTAT-SE Cardiology Clinic:2545330005..... G. 33

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
2545330006	G. 33
2545360001	G. 9
2545370001	G. 9
2545400001	E. 7
2545400002	E. 8
2548370001	G. 8
2548400001	E. 3
2550350001	F. 3
2550370001	G. 9
2550400001	E. 37
2552330001	G. 26
2552340002	G. 23
2552340003	G. 23
2552360003	G. 7
2552370001	G. 8
2552400001	E. 3
2552400002	E. 3
2556300001	G. 27
2556310001	G. 27
2556320001	G. 30
2556330001	G. 22
2556330002	G. 22
2556330004	G. 26
2556330006	G. 34
2556360005	G. 7
2556370001	G. 8
2556400001	E. 4
2556400003	E. 53
2560300001	G. 27
2560310002	G. 21
2560310003	G. 27
2560310004	G. 27
2560320002	G. 30
2560320003	G. 29
2560320004	G. 29
2560320005	G. 29
2560320006	G. 29
2560320007	G. 29
2560320008	G. 29
2560320009	G. 31
2560320010	G. 30

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
2560320011	G. 30
2560320012	G. 31
2560320013	G. 33
2560330002	G. 21
2560330003	G. 21
2560330004	G. 25
2560330005	G. 25
2560330006	G. 25
2560330007	G. 25
2560330008	G. 25
2560330010	G. 28
2560370001	G. 8
2560400002	E. 4
2560400003	E. 4
2560400004	E. 53
2564300001	G. 27
2564330001	G. 23
2564370001	G. 8
2564400001	E. 5
2564400002	E. 5
2564400004	E. 54
2566300001	G. 28
2566310001	G. 23
2566320002	G. 29
2566320003	G. 29
2566320004	G. 29
2566320005	G. 29
2566320006	G. 29
2566320007	G. 29
2566320008	G. 29
2566320009	G. 29
2566320010	G. 29
2566320011	G. 29
2566320012	G. 29
2566320013	G. 29
2566320014	G. 30
2566320015	G. 31
2566320016	G. 31
2566320017	G. 31
2566320018	G. 31
2566320019	G. 33

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
2566330001 Orthopedic Surgery Reserve/Pro:2566330001.....	G. 34
2566330002 Orthopedic Surgery:2566330002.....	G. 23
2566330007 Ortho Surgery MSRDP Research:2566330007.....	G. 33
2566370001 Oth Desg Supt-Ortho Surgery:2566370001.....	G. 8
2566400002 Orthopedic Surgery - HCHD:2566400002.....	E. 54
2568300001 HCHD - Otolaryngology:2568300001.....	G. 27
2568310001 Otolaryngology LBJ Patient Car:2568310001.....	G. 23
2568320001 UTP MHMP Adult Ent Clinic:2568320001.....	G. 29
2568320002 UTP Memorial SE Ent Clinic:2568320002.....	G. 29
2568320003 UTP Hearing Aid Opers Clinic:2568320003.....	G. 29
2568330001 Otolaryngology:2568330001.....	G. 23
2568370001 Oth Desg Supt-MS Otolaryngolog:2568370001.....	G. 9
2568400002 Otolaryngology H&N Surg-HCHD:2568400002.....	E. 54
2572300001 HCHD - Pathology:2572300001.....	G. 27
2572330003 MSRDP - Pathology:2572330003.....	G. 22
2572330004 MSRDP - Pathology:2572330004.....	G. 22
2572360003 Wanger - Miscellaneous Service:2572360003.....	G. 6
2572370001 Oth Desg Supt-MS Pathology:2572370001.....	G. 8
2572400001 Pathology & Laboratory Medicin:2572400001.....	E. 5
2572400002 Pathology And Lab Med - HCHD:2572400002.....	E. 53
2576300001 Pediatrics-Admin-LBJ:2576300001.....	G. 22
2576310001 Pediatrics - Graduate Medical:2576310001.....	G. 22
2576310002 Pediatrics - LBJ MSRDP Pt Care:2576310002.....	G. 22
2576320001 UTP Pedi Specialty Clinic:2576320001.....	G. 29
2576320002 UTP Pediatric Clinic:2576320002.....	G. 28
2576320004 UTP PEDI HIGH RISK CLINIC:2576320004.....	G. 34
2576320005 Pedi Hlth Ctr at Cinco Ranch:2576320005.....	G. 33
2576320006 Bay Area Pediatric Association:2576320006.....	G. 33
2576320007 The Woodlands Clinic:2576320007.....	G. 33
2576320009 Pediatrics Clinic Admin:2576320009.....	G. 33
2576320010 UTP Children's Clinic of Katy:2576320010.....	G. 33
2576330002 MSRDP-Pediatrics:2576330002.....	G. 22
2576330003 Pediatrics - Computer Eq:2576330003.....	G. 22
2576330004 Pediatrics - Critical Care:2576330004.....	G. 22
2576330005 MSRDP-Pediatrics - Development:2576330005.....	G. 22
2576330006 Pediatrics -Genetic Counseling:2576330006.....	G. 25
2576330007 Pediatrics - Common Equipment:2576330007.....	G. 22
2576330008 Pediatrics - Central ADMIN:2576330008.....	G. 22
2576330009 Pediatrics-Adolescent Med:2576330009.....	G. 22
2576330010 Pediatrics-Community Gen:2576330010.....	G. 22
2576330011 Pediatrics-Child-Assesmnt-Ctr:2576330011.....	G. 26

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
2576330012	Pediatrics-Cardiology:2576330012..... G. 22
2576330013	Children's Learning Institute:2576330013..... G. 22
2576330014	Epilepsy-Pedi Neurology:2576330014..... G. 22
2576330016	Children's Learning Institute:2576330016..... G. 22
2576330018	Pediatrics-Endocrinology:2576330018..... G. 22
2576330019	Pediatrics-Gastroenterology:2576330019..... G. 22
2576330020	Pediatrics-Genetics:2576330020..... G. 22
2576330021	Pediatrics-Infectious Diseases:2576330021..... G. 21
2576330022	MSRDP-Pediatrics - Neonatology:2576330022..... G. 21
2576330023	MSRDP-Pediatrics-Mitochondrial:2576330023..... G. 21
2576330024	Pediatrics-Nephrology:2576330024..... G. 21
2576330025	MSRDP-Pediatrics House Staff:2576330025..... G. 21
2576330026	MSRDP-Pediatrics - MS Instruct:2576330026..... G. 21
2576330027	Pediatrics-Pulmonary:2576330027..... G. 21
2576330028	Pediatrics - Research Center:2576330028..... G. 21
2576330029	MSRDP-Pediatrics-Mitochondrial:2576330029..... G. 26
2576330038	MSRDP-Pediatrics Bridge Fd #7:2576330038..... G. 32
2576330043	MSRDP - Pediatrics - Neurology:2576330043..... G. 25
2576330044	MSRDP-Clinical Research Degre:2576330044..... G. 25
2576330045	MSRDP- Dev Pedi Faculty Start:2576330045..... G. 26
2576330046	Mitochondrial - Pedi Neurology:2576330046..... G. 32
2576330049	Physician Scientist Program:2576330049..... G. 25
2576350003	Data Analysis Work Group:2576350003..... F. 3
2576360002	Children's Learning Inst-CARS:2576360002..... G. 6
2576360003	Children's Learning Inst-MHMRA:2576360003..... G. 6
2576360005	Pediatrics - Ctr Clin Research:2576360005..... G. 9
2576360006	Develop Pediatrics Clinical:2576360006..... G. 7
2576360007	Pediatric-Devel-TX School Read:2576360007..... G. 7
2576360008	Gulf States Hemophilia-Hospita:2576360008..... G. 9
2576360009	Children's Learning Inst:2576360009..... G. 6
2576370002	Oth Desg Supt-MS Pedi Develop:2576370002..... G. 8
2576370003	Oth Desg Supt-MS Ctr Clin Res:2576370003..... G. 8
2576370005	Oth Desg Supt-Pediatrics Admin:2576370005..... G. 8
2576400001	Center for Clinical Research:2576400001..... E. 6
2576400002	Pediatrics:2576400002..... E. 5
2576400003	Pediatrics Residency Program:2576400003..... E. 5
2576400004	Children's Learning Institute:2576400004..... E. 5
2576400006	Pediatrics Chair Research:2576400006..... E. 7
2576400007	Pediatrics-Admin-LBJ-HCHD:2576400007..... E. 54
2576400009	Pediatric AIDS:2576400009..... E. 33
2580300001	HCHD-Physical Medicine:2580300001..... G. 27

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
2580330001 Physical Medicine & Rehab.:2580330001.....	G. 21
2580370001 Oth Desg Supt-MS Phys Med:2580370001.....	G. 8
2580400001 Physical Medicine And Rehab:2580400001.....	E. 7
2580400002 Physical Medicine & Rehab-HCHD:2580400002.....	E. 54
2584300001 HCHD - Psychiatry:2584300001.....	G. 27
2584310001 UTMSI - LBJ Patient Care:2584310001.....	G. 21
2584330002 MSRDP-Psychiatry UTMSI Patient:2584330002.....	G. 21
2584370001 Oth Desg Supt-MS Psychiatry:2584370001.....	G. 8
2584400002 Psychiatry & Behavioral Scienc:2584400002.....	E. 6
2584400004 Psychiatry - HCHD:2584400004.....	E. 54
2584400006 Psych Behav Sci-Special Item:2584400006.....	E. 37
2588300001 HCHD - Radiology:2588300001.....	G. 28
2588310001 Radiology - LBJ Patient Care R:2588310001.....	G. 21
2588330002 Radiology:2588330002.....	G. 21
2588330003 Radiology:2588330003.....	G. 34
2588330004 Radiology-Diag & Int Residency:2588330004.....	G. 26
2588350001 MRI Center:2588350001.....	F. 3
2588360001 U.T. Med. Physics Associates:2588360001.....	G. 6
2588360006 Radiology - MRI Physics:2588360006.....	G. 8
2588370001 Oth Desg Supt-MS Radiology:2588370001.....	G. 8
2588400001 Radiology:2588400001.....	E. 6
2588400003 Radiology Admin - HCHD:2588400003.....	E. 54
2592300001 HCHD Surgery General:2592300001.....	G. 28
2592310002 Surgery - LBJ Patient Care Rev:2592310002.....	G. 28
2592320002 UTP Bell Surg Spec Clinic:2592320002.....	G. 28
2592320003 UTP Gen Surgery Clinic:2592320003.....	G. 28
2592320004 UTP Plastic Surg Clinic:2592320004.....	G. 28
2592320005 UTP Urology Clinic:2592320005.....	G. 28
2592320006 UTP Davis Clinic:2592320006.....	G. 33
2592320007 UTP CRC:2592320007.....	G. 33
2592330001 MSRDP-Surgery General:2592330001.....	G. 21
2592330002 MSRDP-Surgery - General:2592330002.....	G. 21
2592330004 MSRDP-Surgery - Immunology:2592330004.....	G. 21
2592330005 MSRDP-Surgery - Immunology:2592330005.....	G. 20
2592330011 MSRDP - Surgery - Plastic:2592330011.....	G. 21
2592330012 MSRDP - Surgery - Urology:2592330012.....	G. 21
2592330014 MSRDP-Surgery - Trauma Surgery:2592330014.....	G. 26
2592330015 MSRDP-Surgery-Departmental:2592330015.....	G. 25
2592330016 Surgery Residency Program:2592330016.....	G. 26
2592330018 UT Health Davis:2592330018.....	G. 25
2592330019 CRC - MSRDP:2592330019.....	G. 33

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
2592370001 Oth Desg Supt-MS Surgery:2592370001.....	G. 8
2592400002 Surgery - General:2592400002.....	E. 6
2592400010 Surgery General - HCHD:2592400010.....	E. 54
2593300001 HCHD-Pediatric Surgery:2593300001.....	G. 28
2593310001 MSRDP Pedi-Srg Subspecial LBJ:2593310001.....	G. 27
2593320001 UTP Pedi Surg Clinic:2593320001.....	G. 28
2593330001 MSRDP - Pedi-Surg Subspecialty:2593330001.....	G. 25
2593330002 MSRDP - Pediatric Surg-Plastic:2593330002.....	G. 26
2593330003 MSRDP- Dept Pedi Surg-CV Surg:2593330003.....	G. 26
2593330004 MSRDP - Pedi Surg-Neuro Surg:2593330004.....	G. 26
2593330005 MSRDP-Pedi Surg-Legal:2593330005.....	G. 26
2593330006 MSRDP Pedi Surg Subspecialty:2593330006.....	G. 26
2593350003 Cellular Therapy Core Lab:2593350003.....	F. 3
2593370001 Oth Desg Supt-MS Pedi Surgery:2593370001.....	G. 8
2593400001 Pediatric Surgery Subspecialty:2593400001.....	E. 7
2593400002 Pediatric Surgery - HCHD:2593400002.....	E. 55
2596330001 Neurosurgery:2596330001.....	G. 20
2596330002 Dr Arthur Day Resrch & Educ:2596330002.....	G. 25
2596370001 Oth Desg Supt-MS Neurosurgery:2596370001.....	G. 8
2596400004 Neurosurgery-Dr. Kim Research:2596400004.....	E. 37
2598300001 HCHD - Cardiothoracic & Vasc:2598300001.....	G. 27
2598310001 MSRDP-LBJ-Cardio/Vasc Surgery:2598310001.....	G. 20
2598320001 UTP Mem NE CV Surg Clinic:2598320001.....	G. 28
2598320002 Memorial City CV Surgery-UTH:2598320002.....	G. 31
2598330001 MSRDP-Cardio/Vascular Surgery:2598330001.....	G. 21
2598370001 Oth Desg Supt-MS Cardio Vasc:2598370001.....	G. 8
2598400001 Cardiothoracic & Vascular Surg:2598400001.....	E. 6
2598400002 Cardiothoracic Vasc Surg-HCHD:2598400002.....	E. 55
2600320001 UTP Bell Hlth Ctr Clinic:2600320001.....	G. 28
2600320002 UTP Ctr for Hlthy Aging Clinic:2600320002.....	G. 28
2600320003 UTP Sienna Hlth Ctr Clinic:2600320003.....	G. 28
2600320004 UTP Siena-Cinco R H Clinic:2600320004.....	G. 28
2600320010 Bayshore Multi-Specialty Clinc:2600320010.....	G. 33
2600330001 CBC Administration:2600330001.....	G. 30
2600340002 1.7 Expand Specialty Bayshore:2600340002.....	G. 31
2600340003 1.1 PC Expansion Bellaire:2600340003.....	G. 31
2600340004 1.7 Expand Specialty Bellaire:2600340004.....	G. 31
2600340007 1.9 New N Harris County:2600340007.....	G. 31
2600340008 1.10 Specialty at New N Harris:2600340008.....	G. 31
2600340010 1.10 Specialty NW Houston:2600340010.....	G. 31
2600340013 1.6 New NW Houston:2600340013.....	G. 31

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
2600340015	G. 31
2600340016	G. 31
2600340017	G. 31
2600340018	G. 31
3800360001	G. 10
3800360002	G. 10
3800360006	G. 10
3800370001	G. 10
3800400001	E. 12
3800400003	E. 13
3803400001	E. 12
3803400003	E. 27
3803400004	E. 29
3806360001	G. 10
3809400001	E. 12
3812360001	G. 10
3812360002	G. 10
3812360003	G. 10
3812360004	G. 10
3812360006	G. 10
3812360007	G. 11
3812360008	G. 10
3812360009	G. 11
3812370006	G. 19
3812370007	G. 19
3812370008	G. 19
3812400005	E. 42
3812400006	E. 42
3812400007	E. 42
3815370001	G. 11
3815400001	E. 13
3827400002	E. 12
3833360002	G. 11
3833370002	G. 19
3833370003	G. 19
3833400001	E. 13
3836360001	G. 10
3836370001	G. 19
3836400004	E. 12
3839400001	E. 13
3839400004	E. 14

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE	
3842360001	Prostodontics-Parts, Sup, Serv:3842360001.....	G. 10
3842360002	Continuing Ed - Prosthodontics:3842360002.....	G. 9
3842370001	DSRDP - Prosthodontics:3842370001.....	G. 19
3842400001	Prosthodontics:3842400001.....	E. 13
3842400003	Prosthodontics-Outpatient Lab:3842400003.....	E. 14
3845360001	General Practice Residency Fnd:3845360001.....	G. 9
3845360002	AEGD/Service Account:3845360002.....	G. 10
3845360005	Kuwait Post Graduate Training:3845360005.....	G. 11
3845370001	DSRDP - Restorative Dentistry:3845370001.....	G. 19
3845400001	Restorative Dentistry & Biomat:3845400001.....	E. 13
3845400007	Gnrl Practice Residency Prg:3845400007.....	E. 12
3850360002	DB-Sterilizer Monitoring Srvcs:3850360002.....	G. 10
3850360003	DB - Diagnostic Contin Educa:3850360003.....	G. 10
3850370001	DSRDP - Oral Pathology:3850370001.....	G. 19
3850370002	DSRDP - Oral Pathology:3850370002.....	G. 19
3850400001	Diagnostic Sciences:3850400001.....	E. 12
3853360001	Periodontic-Specific Clinic Pt:3853360001.....	G. 10
3853360002	DB - Periodontics - Cont Ed:3853360002.....	G. 10
3853360003	Dental Hygiene Tuition Fee:3853360003.....	G. 10
3853360005	Dental Hygiene Supl Lab Fees:3853360005.....	G. 11
3853370001	DSRDP - Periodontics:3853370001.....	G. 19
3853400001	Periodontics:3853400001.....	E. 14
3854360001	DB - Endodontics-Cont Ed:3854360001.....	G. 10
3854370001	DSRDP - Endodontics:3854370001.....	G. 19
3854400001	Endodontics:3854400001.....	E. 14
3855350001	DB - Instructional Media:3855350001.....	F. 3
3855360001	Technology Fee:3855360001.....	G. 10
3855360002	Instrumental Rental and Steril:3855360002.....	G. 10
3855360003	Library&Lrning Commons-Student:3855360003.....	G. 11
3855400001	D B Educational Technology Srv:3855400001.....	E. 29
3855400002	D B Instructional Media:3855400002.....	E. 29
3855400003	D B Educational Facilities Sup:3855400003.....	E. 29
3855400004	Library&Learning Commons-State:3855400004.....	E. 27
4870330003	MSRDP-Deans Office - GSBS:4870330003.....	G. 34
4870360004	GSBS Designated Suppl Tuition:4870360004.....	G. 11
4870360005	GSBS Graduate Program Initiati:4870360005.....	G. 11
4870360006	GSBS Initiative-Biochem:4870360006.....	G. 11
4870360007	Cell & Regulatory Biolog:4870360007.....	G. 11
4870360010	Neuroscience:4870360010.....	G. 11
4870360011	GSBS - CTS:4870360011.....	G. 11
4870400001	Dean - GSBS:4870400001.....	E. 16

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE	
4870400002	General Instruction:4870400002.....	E. 16
4870400003	Student Stipends And Assistant:4870400003.....	E. 16
4870400005	Information Technology:4870400005.....	E. 29
5770330002	MSRDP SBMI Deans Office:5770330002.....	G. 34
5770360001	UT Informatics Consultants:5770360001.....	G. 11
5770360003	Health Informatics:5770360003.....	G. 11
5770360005	Office of Academic Affairs:5770360005.....	G. 11
5770360006	LONG -SBMI IT Support:5770360006.....	G. 12
5770370001	SBMI Operations:5770370001.....	G. 11
5770400001	Dean - Biomedical Informatics:5770400001.....	E. 17
5770400002	Faculty Incentive Pool - SBMI:5770400002.....	E. 17
5770400003	IT Support Services:5770400003.....	E. 17
5770400004	Office of Development:5770400004.....	E. 17
5770400005	Office of Academic Affairs - S:5770400005.....	E. 17
5775360003	Bernstam Lab Consulting:5775360003.....	G. 11
5775360015	T. Johnson Discretionary Fnds:5775360015.....	G. 12
5775360017	Cui Tao Discretionary Fnds:5775360017.....	G. 12
5775360021	J. Zheng Discretionary Fnds:5775360021.....	G. 12
5775370002	Dean's Inst. Commitment-Des:5775370002.....	G. 12
5775400001	Dean Insti. Commitment-State:5775400001.....	E. 35
5775400002	SBMI Faculty Development:5775400002.....	E. 39
5775400006	Xu Institutional Commitment:5775400006.....	E. 39
5775400007	Office of Research - State:5775400007.....	E. 17
5779400001	SBMI - State Funding:5779400001.....	E. 38
6700400001	School Of Public Health:6700400001.....	E. 24
6702360005	Admin DSRIP:6702360005.....	G. 16
6702360006	Marketing,Communica,Alumni Aff:6702360006.....	G. 16
6702360007	Dean's Admin Expense:6702360007.....	G. 16
6702370001	SPH Dean's Office Support:6702370001.....	G. 14
6702370002	Marketing & Develop 37606:6702370002.....	G. 16
6702400001	Office Of The Dean:6702400001.....	E. 22
6702400004	Marketing & Development:6702400004.....	E. 22
6703360004	SPH Designated Tuition:6703360004.....	G. 14
6703400001	Assoc Dean, Student Affairs:6703400001.....	E. 22
6704360001	SPH Designated Tuition AA:6704360001.....	G. 16
6704370001	SPH Academic Affairs Support:6704370001.....	G. 14
6704400001	Assoc Dean Academic Affairs:6704400001.....	E. 22
6706370001	Assoc Dean, Research Support:6706370001.....	G. 14
6706400001	Assoc Dean, Research:6706400001.....	E. 22
6707370001	Assoc Dean, Mgt Support:6707370001.....	G. 14
6707400001	Assoc Dean, Management:6707400001.....	E. 22

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
6710360002	G. 15
6710370001	G. 13
6710400001	E. 24
6711360001	G. 13
6711370001	G. 15
6711400001	E. 24
6712360001	G. 12
6712360002	G. 13
6712370001	G. 13
6712370002	G. 13
6712400001	E. 24
6714360001	G. 12
6714370001	G. 14
6714370002	G. 13
6714400001	E. 24
6715360001	G. 12
6715370001	G. 14
6715370002	G. 13
6715400001	E. 23
6716360001	G. 12
6716360002	G. 15
6716360003	G. 15
6716360004	G. 16
6716370001	G. 14
6716370002	G. 15
6716400001	E. 24
6716400004	E. 25
6717360001	G. 12
6717370001	G. 14
6717370002	G. 14
6717400001	E. 31
6727360001	G. 12
6727370001	G. 14
6727400001	E. 30
6732360001	G. 13
6732360002	G. 16
6732370001	G. 14
6732370002	G. 13
6732400001	E. 31
6733360001	G. 12
6733360003	G. 12

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE	
6733360004	PCMH-BCHC DSRIP Brownsville:6733360004.....	G. 13
6733360005	Hlth Info Exchange DSRIP HIE:6733360005.....	G. 13
6733360006	MEND DSRIP Brownsville:6733360006.....	G. 13
6733360007	CCM Upper Valley DSRIP:6733360007.....	G. 13
6733370002	Brownsville Support Alloc:6733370002.....	G. 14
6733400001	Brownsville Regional Campus:6733400001.....	E. 31
6734360001	Dallas Regional Campus:6734360001.....	G. 13
6734370001	Dallas RC Support:6734370001.....	G. 14
6734370002	SPH Dallas RC Support Alloc:6734370002.....	G. 14
6734400001	Dallas Regional Campus:6734400001.....	E. 23
6735360001	El Paso Regional Campus:6735360001.....	G. 13
6735370001	El Paso Support:6735370001.....	G. 14
6735370002	SPH El Paso RC Support Alloc:6735370002.....	G. 14
6735400001	El Paso Regional Campus:6735400001.....	E. 23
6737360001	San Antonio Campus:6737360001.....	G. 13
6737360002	SPH - Accelerated MPH Program:6737360002.....	G. 13
6737370001	San Antonio RC Support:6737370001.....	G. 14
6737370002	SPH San Antonio Support Alloc:6737370002.....	G. 14
6737400001	San Antonio Regional Campus:6737400001.....	E. 23
6741360001	SPH - Library Resource Fee:6741360001.....	G. 12
6741370001	SPH Library Support:6741370001.....	G. 14
6741400001	SPH - Library Services:6741400001.....	E. 27
6742360001	SPH Instruction Delivery Fees:6742360001.....	G. 13
6742360002	SPH Computer Resource Fees:6742360002.....	G. 13
6742370001	SPH Info Technology Support:6742370001.....	G. 14
6742400001	Information Technology:6742400001.....	E. 24
6745370001	SPH Educ Media Res Support:6745370001.....	G. 14
6745400001	Educational Media Resources:6745400001.....	E. 29
6749360001	SPH-Institute for Hlth Policy:6749360001.....	G. 12
6749370001	Inst Health Policy Support:6749370001.....	G. 15
6749400001	Institute for Health Policy:6749400001.....	E. 41
6752360001	Ctr Health Prom Prev Resrch:6752360001.....	G. 12
6752360007	SPH It's Your Game:6752360007.....	G. 15
6752370001	CHPPR Support:6752370001.....	G. 15
6752370002	SPH - CHPPR Support Allocation:6752370002.....	G. 15
6752400001	Ctr Health Prom Prev Resrch:6752400001.....	E. 32
6754360003	SPH - CID Enterics Laboratory:6754360003.....	G. 15
6754370001	Ctr Infectious Dis Support:6754370001.....	G. 15
6754370002	SPH - CID Support Allocations:6754370002.....	G. 15
6754400001	Center For Infectious Diseases:6754400001.....	E. 33
6755360001	SPH - George Fleming Center:6755360001.....	G. 13

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE	
6733360004	PCMH-BCHC DSRIP Brownsville:6733360004.....	G. 13
6733360005	Hlth Info Exchange DSRIP HIE:6733360005.....	G. 13
6733360006	MEND DSRIP Brownsville:6733360006.....	G. 13
6733360007	CCM Upper Valley DSRIP:6733360007.....	G. 13
6733370002	Brownsville Support Alloc:6733370002.....	G. 14
6733400001	Brownsville Regional Campus:6733400001.....	E. 31
6734360001	Dallas Regional Campus:6734360001.....	G. 13
6734370001	Dallas RC Support:6734370001.....	G. 14
6734370002	SPH Dallas RC Support Alloc:6734370002.....	G. 14
6734400001	Dallas Regional Campus:6734400001.....	E. 23
6735360001	El Paso Regional Campus:6735360001.....	G. 13
6735370001	El Paso Support:6735370001.....	G. 14
6735370002	SPH El Paso RC Support Alloc:6735370002.....	G. 14
6735400001	El Paso Regional Campus:6735400001.....	E. 23
6737360001	San Antonio Campus:6737360001.....	G. 13
6737360002	SPH - Accelerated MPH Program:6737360002.....	G. 13
6737370001	San Antonio RC Support:6737370001.....	G. 14
6737370002	SPH San Antonio Support Alloc:6737370002.....	G. 14
6737400001	San Antonio Regional Campus:6737400001.....	E. 23
6741360001	SPH - Library Resource Fee:6741360001.....	G. 12
6741370001	SPH Library Support:6741370001.....	G. 14
6741400001	SPH - Library Services:6741400001.....	E. 27
6742360001	SPH Instruction Delivery Fees:6742360001.....	G. 13
6742360002	SPH Computer Resource Fees:6742360002.....	G. 13
6742370001	SPH Info Technology Support:6742370001.....	G. 14
6742400001	Information Technology:6742400001.....	E. 24
6745370001	SPH Educ Media Res Support:6745370001.....	G. 14
6745400001	Educational Media Resources:6745400001.....	E. 29
6749360001	SPH-Institute for Hlth Policy:6749360001.....	G. 12
6749370001	Inst Health Policy Support:6749370001.....	G. 15
6749400001	Institute for Health Policy:6749400001.....	E. 41
6752360001	Ctr Health Prom Prev Resrch:6752360001.....	G. 12
6752360007	SPH It's Your Game:6752360007.....	G. 15
6752370001	CHPPR Support:6752370001.....	G. 15
6752370002	SPH - CHPPR Support Allocation:6752370002.....	G. 15
6752400001	Ctr Health Prom Prev Resrch:6752400001.....	E. 32
6754360003	SPH - CID Enterics Laboratory:6754360003.....	G. 15
6754370001	Ctr Infectious Dis Support:6754370001.....	G. 15
6754370002	SPH - CID Support Allocations:6754370002.....	G. 15
6754400001	Center For Infectious Diseases:6754400001.....	E. 33
6755360001	SPH - George Fleming Center:6755360001.....	G. 13

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
6755360002 Fleming Leadership Program:6755360002.....	G. 15
6760370001 Coor Ctr Clin Trials Support:6760370001.....	G. 15
6760370002 SPH - CCCT Support Allocations:6760370002.....	G. 15
6760400001 Coord Center Clinical Trials:6760400001.....	E. 23
6760400002 CCCT Special Allocations:6760400002.....	E. 24
6762360002 Genetic Marker Laboratory Proj:6762360002.....	G. 12
6762360003 Genetic Marker Laboratory Fees:6762360003.....	G. 12
6762360004 SPH - HGC Diagnostic Lab:6762360004.....	G. 15
6762370001 Human Genetics Ctr Support:6762370001.....	G. 13
6762370002 SPH - HGC Support Allocations:6762370002.....	G. 15
6762400002 Human Genetics Center:6762400002.....	E. 22
6762400004 Community Outreach- SPH:6762400004.....	E. 52
6764360005 SPH - Dell -Dietetic Internshp:6764360005.....	G. 13
6764370001 Dell Ctr Hlth Living Support:6764370001.....	G. 15
6764370002 Dell Center Hlth Support Alloc:6764370002.....	G. 15
6764400001 Dell Center Adv Healthy Living:6764400001.....	E. 23
6766360001 SWCOEH Health Services:6766360001.....	G. 12
6766360002 SWCOEH Continuing Education:6766360002.....	G. 12
6766360003 SWCOEH Occupational Health:6766360003.....	G. 15
6766370001 SWCOEH Support:6766370001.....	G. 15
6766370002 SPH - SWCEOH Support Alloca:6766370002.....	G. 15
6766400001 Sw Ctr Occup Environ Health:6766400001.....	E. 23
7901360001 UG Course Supplies:7901360001.....	G. 16
7901360002 SON Designated Tuition:7901360002.....	G. 16
7901360003 School of Nursing-Clin Pract:7901360003.....	G. 16
7901360006 Nursing Alt Inst Delivery Fee:7901360006.....	G. 16
7901360007 SON Discretionary:7901360007.....	G. 17
7901360008 Clinical Placement - Undergrad:7901360008.....	G. 17
7901360009 Simulation- Undergraduate:7901360009.....	G. 17
7901360010 Pre-Matriculation Program Plan:7901360010.....	G. 17
7901360011 Nurse Anesthesia:7901360011.....	G. 17
7901370002 SON Gen Instruction Support:7901370002.....	G. 17
7901400001 Administration-Nursing School:7901400001.....	E. 19
7901400002 General Instruction:7901400002.....	E. 19
7901400005 Nursing Schl Development Off.:7901400005.....	E. 20
7901400006 Nursing Shortage Reduction Fun:7901400006.....	E. 20
7901400007 SON Presidential Support:7901400007.....	E. 20
7901400008 FY13 NSRP Over 70 Program:7901400008.....	E. 20
7901400009 FY15 NSRP Regular Prog:7901400009.....	E. 20
7903360001 SON Clinical Faculty - FIP:7903360001.....	G. 17
7903400001 Clinical Fac-FIP Acad Enhance:7903400001.....	E. 20

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE	
7904360001	Continuing Ed - Nursing School:7904360001.....	G. 16
7904360002	MHHS Clinical Nursing Services:7904360002.....	G. 16
7904360003	Memorial Hermann Medical Group:7904360003.....	G. 17
7904360004	OBGYN Medical Center Associate:7904360004.....	G. 17
7904360005	TXCH-Nursing Service Agreement:7904360005.....	G. 17
7904360008	UTMDACC Nursing Serv Agree:7904360008.....	G. 17
7904360009	Women's Home:7904360009.....	G. 17
7904360011	SON - Faculty Practice Admin:7904360011.....	G. 17
7904360014	Sealy Urgent Care Center & Med:7904360014.....	G. 17
7904360015	SON Methodist Hospital Contr:7904360015.....	G. 17
7904360017	Nurse Anesthesia Department:7904360017.....	G. 18
7904360019	Educ Outreach-Global He:7904360019.....	G. 18
7905360001	CNR Services:7905360001.....	G. 16
7905360002	SON - N7541 Research II Design:7905360002.....	G. 16
7905370001	SON Research Centers Support:7905370001.....	G. 18
7905400001	Center For Nursing Research:7905400001.....	E. 19
7906360002	Acute & Continuing Care Prof:7906360002.....	G. 17
7906400004	Nurse Anesthesia:7906400004.....	E. 19
7907360001	SON-MBERG Systems Tech:7907360001.....	G. 16
7907360004	Nursing Systems Dept-Prof Srvs:7907360004.....	G. 17
7908360004	Integrative NURsing Care:7908360004.....	G. 17
7908360005	SON - Womens Health Care:7908360005.....	G. 16
7909360001	Improving Quality Indicators:7909360001.....	G. 16
7910360001	Nursing Service:7910360001.....	G. 16
7910360006	University of Houston Downtown:7910360006.....	G. 17
7910360007	SON Fac Prac Medical School:7910360007.....	G. 17
7910360011	Spectra-Nursing Service:7910360011.....	G. 18
7910400003	SON Occupational Health:7910400003.....	E. 20
7911360001	Nursing School-Examination Fee:7911360001.....	G. 16
7911360002	DNP Comprehensive Exam Fee:7911360002.....	G. 17
7911370001	SON Student Affairs Support:7911370001.....	G. 18
7911400001	Office Of Student Affairs:7911400001.....	E. 19
7912360001	SON Educ Resource Technology:7912360001.....	G. 17
7912370001	Ctr Information Tech Support:7912370001.....	G. 18
7912400001	Center Educ & Inform Resources:7912400001.....	E. 19
9930350001	HCPC - Stores:9930350001.....	F. 3
9930420002	Office Of Executive Director:9930420002.....	E. 43
9930420003	Operational Contingencies:9930420003.....	E. 44
9930420004	Central Equipment:9930420004.....	E. 44
9930420005	Pharmacy:9930420005.....	E. 49
9930420007	HCPC - Purchased Utilities:9930420007.....	E. 45

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
9930420008 HCPC - Food Service:9930420008.....	E. 45
9930420009 Housekeeping:9930420009.....	E. 46
9930420010 Laundry & Linen Services:9930420010.....	E. 46
9930420011 HCPC Copier Services:9930420011.....	E. 44
9930420012 Joint Commission:9930420012.....	E. 44
9930420015 Office Of Administration:9930420015.....	E. 44
9930420016 Financial Operations:9930420016.....	E. 44
9930420017 Professional Services:9930420017.....	E. 48
9930420018 HCPC Human Resources:9930420018.....	E. 43
9930420020 Public Information:9930420020.....	E. 43
9930420021 Communications:9930420021.....	E. 44
9930420022 Medical Records:9930420022.....	E. 49
9930420023 Data Management:9930420023.....	E. 45
9930420024 Performance Improvement:9930420024.....	E. 49
9930420025 Staff Training:9930420025.....	E. 45
9930420028 Tuition Reimbursement Program:9930420028.....	E. 43
9930420030 Nursing Administration:9930420030.....	E. 48
9930420032 Patient Service Center:9930420032.....	E. 48
9930420033 Reception:9930420033.....	E. 43
9930420039 Mgmt Information Systems:9930420039.....	E. 45
9930420040 HCPC - Building Services:9930420040.....	E. 45
9930420044 HCPC Nursing Assessment Ctr:9930420044.....	E. 49
9930420045 HCPC-Psychology:9930420045.....	E. 50
9930420046 Environmental Health & Safety:9930420046.....	E. 45
9931420001 Psychiatry Staff:9931420001.....	E. 46
9931420002 Acuity Management:9931420002.....	E. 46
9931420004 Nursing Unit 1D:9931420004.....	E. 46
9931420005 Nursing Unit 1E:9931420005.....	E. 46
9931420006 Nursing Unit 2B:9931420006.....	E. 47
9931420007 Nursing Unit 2C:9931420007.....	E. 47
9931420008 Nursing Unit 2E:9931420008.....	E. 47
9931420009 Nursing Unit 3B:9931420009.....	E. 47
9931420010 Nursing Unit 3C:9931420010.....	E. 47
9931420011 Nursing Unit 3D:9931420011.....	E. 47
9931420012 Nursing Unit 3E:9931420012.....	E. 48
9931420013 Nursing Unit 1C:9931420013.....	E. 49
9931420014 Nursing Unit 2D:9931420014.....	E. 50
9931420015 HCPC Refractory Depress:9931420015.....	E. 50
9932420001 Early Onset LTT:9932420001.....	E. 43
9932420002 Programming:9932420002.....	E. 43
9932420003 Medical Staff Support:9932420003.....	E. 48

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
9932420004	E. 48
9932420005	E. 48
9932420006	E. 49
9932420007	E. 49
9933420003	E. 50
9934330001	G. 34
01CA400001	E. 76
01ED590001	J. 5
01ED590005	J. 5
01ED590007	J. 5
01ED590009	J. 5
01FD500001	I. 3
01FD500002	I. 3
01FD500006	I. 3
01FD500009	I. 3
01PI560002	J. 5
01PI560005	J. 5
01ST520002	I. 3
01ST520006	I. 3
01ST520009	I. 3
02CA400001	E. 76
02ED590001	J. 1
02ED590002	J. 1
02ED590003	J. 1
02ED590005	J. 1
02ED590009	J. 1
02FD500001	I. 1
02FD500002	I. 1
02FD500003	I. 1
02FD500009	I. 1
02PG580001	J. 1
02PG580002	J. 1
02PG580003	J. 1
02PG580005	J. 1
02PG580006	J. 1
02PG580007	J. 1
02PG580009	J. 1
02PI560001	J. 1
02PI560002	J. 1
02PI560003	J. 1
02PI560009	J. 1

The University of Texas Health Science Center at Houston
ACCOUNT GROUP INDEX

	PAGE
02ST520001 State C&G - Instruction - M S:02ST520001.....	I. 1
02ST520002 State C&G - Research - MS:02ST520002.....	I. 1
02ST520003 State C&G - Public Srvc - MS:02ST520003.....	I. 1
02ST520005 State C&G - Acad Supt - MS:02ST520005.....	I. 1
02ST520009 State C&G - Scholarships - MS:02ST520009.....	I. 1
03ED590001 Endowments - Instruction - SoD:03ED590001.....	J. 2
03ED590002 Endowments - Research - SoD:03ED590002.....	J. 2
03ED590005 Endowments - Acad Supt - SoD:03ED590005.....	J. 2
03ED590007 Endowments - Inst Supt -SoD:03ED590007.....	J. 2
03ED590009 Endowments - Scholarships -SoD:03ED590009.....	J. 2
03FD500001 Fed C&G -Instruction - SoD:03FD500001.....	I. 1
03FD500002 Fed C&G - Research - SoD:03FD500002.....	I. 1
03PG580001 Priv Gifts - Instruction - SoD:03PG580001.....	J. 2
03PG580002 Priv Gifts - Research - SoD:03PG580002.....	J. 2
03PG580003 Priv Gifts - Public Srv - SoD:03PG580003.....	J. 2
03PG580005 Priv Gifts - Acad Supt - SoD:03PG580005.....	J. 2
03PG580006 Priv Gifts - Student Srv - SoD:03PG580006.....	J. 2
03PG580007 Priv Gifts - Inst Supt - SoD:03PG580007.....	J. 2
03PG580009 Priv Gifts - Scholarships -SoD:03PG580009.....	J. 2

