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



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

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

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2015 - 2016 OPERATING BUDGET
TABLE OF CONTENTS**

	<u>PAGE</u>
Budget Rules And Regulations	A-1
All Funds Operating Budget Summary	B-1
All Funds Operating Budget by NACUBO Function	B-2
Summary of Educational and General Budget	C-1
Summary of Educational and General Budget - Method of Finance Distribution	C-5
Summary of Faculty Salaries, Departmental Operating Expenses, and Instructional Administration	D-1
Educational And General Funds.....	E-1
Instruction and Academic Support	E-1
Medical School	E-1
Dental School	E-14
Basic Sciences	E-19
Graduate School	E-23
School of Health Professions	E-27
Nursing School	E-30
Library	E-34
Organized Activities Related to Instruction	E-35
Special Items - Instructional Support	E-41
Research	E-43
Research Enhancement	E-43
Special Items - Research	E-45
Hospitals and Clinics	E-47
Dental Out-Patient Care Clinic	E-47
Anesthesiology Dental Clinic Service	E-47
Institutional Support	E-48
General Administration	E-48
General Institutional Expense	E-57
Student Services	E-62
Staff Benefits	E-63
Operations & Maintenance of Plant	E-64
General Institutional Expense	E-64
Facilities Management Services	E-66
Purchased Utilities	E-69
Special Items - Tuition Revenue Bonds	E-70
Scholarships and Fellowships	E-71
Total Educational and General Budget	E-72
Service Departments	F-1
Designated Funds	G-1
Medical Services, Research and Development Plan (MSRDP)	G-5
Dental Services, Research and Development Plan (DSRDP)	G-6
Allied Health Services, Research and Development Plan (AHSRDP)	G-7
Nursing Clinical Enterprise Services, Research and Development Plan	G-8
Summary of Designated Tuition	G-9
Auxiliary Enterprises Funds	H-1
Restricted Funds - Contracts and Grants Funds	I-1
Restricted Funds - Gifts	J-1
Unexpended Plant Funds - Current Operations	K-1
Alphabetical Index By Department	L-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 SAN ANTONIO

2015 - 2016 EXPENDITURES BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>2014-2015 Recommended</u>	<u>% of Budget</u>	<u>2015-2016 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Increase (% Decrease)</u>
Educational And General Funds	\$210,474,437	26.92%	\$205,593,392.00	25.87%	(\$4,881,045)	-2.32%
Designated Funds	\$377,034,242	48.22%	\$396,250,379.00	49.86%	\$19,216,137	5.10%
Auxiliary Enterprises Funds	\$8,206,373	1.05%	\$9,803,026.00	1.23%	\$1,596,653	19.46%
Restricted Current Funds - Contracts And Grants	\$122,695,651	15.69%	\$121,825,479.00	15.33%	(\$870,172)	-0.71%
Restricted Current Funds - Gifts	\$35,866,129	4.59%	\$34,779,942.00	4.38%	(\$1,086,187)	-3.03%
Unexpended Plant Funds - Current Operations	\$1,800,000	0.23%	\$1,800,000.00	0.23%	\$0	0.00%
Sub-Totals	\$756,076,832	96.70%	\$770,052,218.00	96.90%	\$13,975,386	1.85%
Adjustments:						
Tuition Discounting	(\$5,000,000)	-0.64%	(\$5,000,000.00)	-0.63%	\$0	0.00%
Capital Outlay	(\$9,000,000)	-1.15%	(\$10,200,000.00)	-1.28%	(\$1,200,000)	13.33%
Debt Principal Transfers	(\$12,672,000)	-1.62%	(\$13,091,947.00)	-1.65%	(\$419,947)	3.31%
Depreciation Expense	\$52,500,000	6.71%	\$53,000,000.00	6.66%	\$500,000	0.95%
TOTAL	<u>\$781,904,832</u>	<u>100.00%</u>	<u>\$794,760,271.00</u>	<u>100.00%</u>	<u>\$12,855,439</u>	<u>1.64%</u>

**The University of Texas Health Science Center at San Antonio
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:										
\$ 35,604,467	Tuition and Fees	13,126,133	27,032,744	2,607,900				42,766,777	(5,000,000)	37,766,777
106,572,171	Federal Sponsored Programs		26,585,745		79,359,139		1,800,000	107,744,884		107,744,884
6,340,345	State Sponsored Programs	1,808,927			5,672,950			7,481,877		7,481,877
188,138,638	Local and Private Sponsored Programs		151,548,634		48,154,163			199,702,797		199,702,797
22,615,478	Net Sales and Services of Educational Activities	2,500,000	11,696,432		4,400,818			18,597,250		18,597,250
-	Net Sales and Services of Hospital and Clinics							-		-
159,680,775	Net Professional Fees		170,282,865					170,282,865		170,282,865
6,432,515	Net Auxiliary Enterprises			6,861,804				6,861,804		6,861,804
28,814,984	Other Operating Revenues	100,000	25,548,771		1,819,833			27,468,604		27,468,604
<u>554,199,373</u>	Total Operating Revenues	<u>17,535,060</u>	<u>412,695,191</u>	<u>9,469,704</u>	<u>139,406,903</u>	<u>-</u>	<u>1,800,000</u>	<u>580,906,858</u>	<u>(5,000,000)</u>	<u>575,906,858</u>
Operating Expenses:										
335,246,690	Instruction	101,450,824	203,283,522		35,623,725			340,358,071	(2,900,000)	337,458,071
37,703,711	Academic Support	30,299,691	7,764,179		1,179,098			39,242,968	(350,000)	38,892,968
115,576,200	Research	8,343,707	26,565,934		84,274,106			119,183,747	(3,600,000)	115,583,747
34,784,591	Public Service				30,418,007			30,418,007	-	30,418,007
97,972,514	Hospitals and Clinics	4,846,109	104,054,003					108,900,112	(1,700,000)	107,200,112
39,928,956	Institutional Support	29,779,628	10,316,787		1,314,711			41,411,126	(800,000)	40,611,126
4,431,698	Student Services	1,323,059	3,475,522		15,405			4,813,986	-	4,813,986
43,395,416	Operation and Maintenance of Plant	18,721,254	26,368,752				1,800,000	46,890,006	(850,000)	46,040,006
4,229,086	Scholarships and Fellowships	1,125,000	3,588,377		3,780,369			8,493,746	(5,000,000)	3,493,746
7,162,867	Auxiliary Enterprises			8,448,749				8,448,749	-	8,448,749
52,500,000	Depreciation and Amortization							-	53,000,000	53,000,000
<u>772,931,729</u>	Total Operating Expenses	<u>195,889,272</u>	<u>385,417,076</u>	<u>8,448,749</u>	<u>156,605,421</u>	<u>-</u>	<u>1,800,000</u>	<u>748,160,518</u>	<u>37,800,000</u>	<u>785,960,518</u>
<u>(218,732,356)</u>	Operating Surplus/Deficit	<u>(178,354,212)</u>	<u>27,278,115</u>	<u>1,020,955</u>	<u>(17,198,518)</u>	<u>-</u>	<u>-</u>	<u>(167,253,660)</u>	<u>(42,800,000)</u>	<u>(210,053,660)</u>
Budgeted Nonoperating Revenues (Expenses):										
176,235,047	State Appropriations & HEAF	168,619,138						168,619,138	-	168,619,138
1,250,000	Federal Sponsored Programs - Nonoperating				1,250,000			1,250,000		1,250,000
-	State Sponsored Programs - Nonoperating							-		-
20,354,269	Gifts in Support of Operations		4,131,080		13,723,470			17,854,550		17,854,550
35,683,485	Net Investment Income	50,000	28,178,914		9,947,906			38,176,820		38,176,820
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>233,522,801</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>168,669,138</u>	<u>32,309,994</u>	<u>-</u>	<u>24,921,376</u>	<u>-</u>	<u>-</u>	<u>225,900,508</u>	<u>-</u>	<u>225,900,508</u>
Transfers and Other:										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(8,973,103)	Transfers for Debt Service - Interest	(3,369,120)	(4,929,743)	(500,890)				(8,799,753)		(8,799,753)
(12,672,000)	Transfers for Debt Service - Principal	(6,335,000)	(5,903,560)	(853,387)				(13,091,947)		(13,091,947)
622,421	Budget Transfers	19,389,194	(19,239,194)					150,000		150,000
<u>(21,022,682)</u>	Total Transfers and Other	<u>9,685,074</u>	<u>(30,072,497)</u>	<u>(1,354,277)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(21,741,700)</u>	<u>-</u>	<u>(21,741,700)</u>
\$ <u>(6,232,237)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>29,515,612</u>	<u>(333,322)</u>	<u>7,722,858</u>	<u>-</u>	<u>-</u>	<u>36,905,148</u>	<u>(42,800,000)</u>	<u>(5,894,852)</u>
\$ 787,722,174	Total Revenues and AUF Transfers	186,204,198	445,005,185	9,469,704	164,328,279	-	1,800,000	806,807,366	(5,000,000)	801,807,366
(781,904,832)	Total Expenses and Transfers for Interest	(199,258,392)	(390,346,819)	(8,949,639)	(156,605,421)	-	(1,800,000)	(756,960,271)	(37,800,000)	(794,760,271)
\$ <u>5,817,342</u>	Excess (Deficiency) of Revenue over Expenses	<u>(13,054,194)</u>	<u>54,658,366</u>	<u>520,065</u>	<u>7,722,858</u>	<u>-</u>	<u>-</u>	<u>49,847,095</u>	<u>(42,800,000)</u>	<u>7,047,095</u>

The University of Texas Health Science Center at San Antonio
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:	5,000,000	5,000,000
Reduction of Scholarship Expense of:	<u>5,000,000</u>	<u>5,000,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	2,500,000	2,900,000
Academic Support	300,000	350,000
Research	3,200,000	3,600,000
Public Service	-	-
Hospitals and Clinics	1,500,000	1,700,000
Institutional Support	750,000	800,000
Student Services	-	-
Operation and Maintenance of Plant	750,000	850,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>9,000,000</u>	<u>10,200,000</u>
3) Depreciation Expense	<u>52,500,000</u>	<u>53,000,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>12,672,000</u>	<u>13,091,947</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(5,000,000)	(5,000,000)
Net (Increase) Decrease in Expenditures	<u>(38,500,000)</u>	<u>(37,800,000)</u>
Net Increase (Decrease) in Budget Surplus	<u>(43,500,000)</u>	<u>(42,800,000)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at San Antonio
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	\$ 142,448,592	\$ 131,422,183	\$ (11,026,409)	(7.7%)
Transfer from Higher Education Group Insurance	17,600,940	19,129,638	1,528,698	8.7%
Transfer of RAHC HEGI Appropriation	0	(793,807)	(793,807)	-
Transfer for RAHC - UTRGV to UTHSCSA	0	2,500,000	2,500,000	-
Benefits Paid By the State	16,185,515	16,361,124	175,609	1.1%
Subtotal - General Revenue	176,235,047	168,619,138	(7,615,909)	(4.3%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	12,711,000	13,091,133	380,133	3.0%
Student Fees	35,000	35,000	0	0.0%
Interest on Time Deposits	50,000	50,000	0	0.0%
Other Income	100,000	100,000	0	0.0%
Income from Patients	2,500,000	2,500,000	0	0.0%
Transfers of E&G Income	(1,800,000)	(1,672,500)	127,500	(7.1%)
Transfer for Texas Public Education Grants	(1,625,000)	(1,625,000)	0	0.0%
Trsfr for Medical (2015 Only)/Dental School Loans	(175,000)	(47,500)	127,500	(72.9%)
Subtotal - Estimated Educational & General Income	13,596,000	14,103,633	507,633	3.7%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	20,233,390	21,061,694	828,304	4.1%
Transfer from Other Funds	1,958,745	2,787,049	828,304	42.3%
Trsfr from Des Funds- Overhead on Spons Projects	18,274,645	18,274,645	0	0.0%
State/Federal Grants & Contracts	0	1,808,927	1,808,927	-
Miscellaneous State Awards	0	1,808,927	1,808,927	-
Subtotal - Other Sources	20,233,390	22,870,621	2,637,231	13.0%
TOTAL RESOURCES	\$ 210,064,437	\$ 205,593,392	\$ (4,471,045)	(2.1%)

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

Item	Adjusted	2016	Increase or (Decrease)	
	2015		Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 43,169,798	\$ 42,121,148	\$ (1,048,650)	(2.4%)
Faculty Salaries	23,061,986	20,587,491	(2,474,495)	(10.7%)
Departmental Operating Expense	15,572,678	16,872,305	1,299,627	8.3%
Instructional Administration	3,877,842	4,535,045	657,203	16.9%
Podiatry Residency Training Program	155,092	126,307	(28,785)	(18.6%)
Family Practice Residency Training	502,200	0	(502,200)	(100.0%)
Dental School/School of Dentistry	21,989,077	22,100,312	111,235	0.5%
Faculty Salaries	15,477,301	15,735,145	257,844	1.7%
Departmental Operating Expense	5,286,462	5,037,600	(248,862)	(4.7%)
Instructional Administration	1,225,314	1,327,567	102,253	8.3%
Graduate School of Biomedical Sciences	3,017,630	3,201,633	184,003	6.1%
Faculty Salaries	1,330,645	1,573,583	242,938	18.3%
Departmental Operating Expense	477,784	424,489	(53,295)	(11.2%)
Instructional Administration	1,209,201	1,203,561	(5,640)	(0.5%)
School of Health Professions	3,877,385	4,240,516	363,131	9.4%
Faculty Salaries	2,612,056	3,079,669	467,613	17.9%
Departmental Operating Expense	553,476	484,421	(69,055)	(12.5%)
Instructional Administration	711,853	676,426	(35,427)	(5.0%)
School of Nursing	6,615,653	7,041,434	425,781	6.4%
Faculty Salaries	4,212,944	4,778,693	565,749	13.4%
Departmental Operating Expense	657,803	1,915,461	1,257,658	191.2%
Instructional Administration	1,744,906	347,280	(1,397,626)	(80.1%)
Library	1,866,030	1,893,035	27,005	1.4%
Organized Activities	9,384,770	9,784,326	399,556	4.3%
Special Items - Instructional Support	19,519,550	8,532,216	(10,987,334)	(56.3%)
Regional Academic Health Center	15,296,261	4,308,927	(10,987,334)	(71.8%)
Laredo Campus Extension	4,223,289	4,223,289	0	0.0%
Subtotal - Instruction and Academic Support	109,439,893	98,914,620	(10,525,273)	(9.6%)

The University of Texas Health Science Center at San Antonio
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	2,455,400	2,638,946	183,546	7.5%
Special Items - Research	2,167,450	4,183,419	2,015,969	93.0%
San Antonio Life Sciences Institute	0	2,000,000	2,000,000	-
Mycobacterial-Mycology Research	167,450	162,426	(5,024)	(3.0%)
Barshop Institute for Aging Studies	2,000,000	2,020,993	20,993	1.0%
Subtotal - Research	4,622,850	6,822,365	2,199,515	47.6%
<u>HEALTH CARE</u>				
Patient Care Activities	3,570,768	3,559,862	(10,906)	(0.3%)
Dental Outpatient Clinic Operation	3,570,768	3,559,862	(10,906)	(0.3%)
Subtotal - Health Care	3,570,768	3,559,862	(10,906)	(0.3%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	22,135,484	22,193,341	57,857	0.3%
Subtotal - Institutional Support	22,135,484	22,193,341	57,857	0.3%
<u>STUDENT SERVICES</u>				
Student Services	898,222	974,919	76,697	8.5%
Subtotal - Student Services	898,222	974,919	76,697	8.5%
<u>STAFF BENEFITS</u>				
Staff Benefits	46,161,498	48,045,144	1,883,646	4.1%
Old Age and Survivors Insurance	9,000,000	9,294,825	294,825	3.3%
Staff Group Insurance Premiums	24,030,445	25,738,482	1,708,037	7.1%
Longevity Pay	2,000,000	2,000,000	0	0.0%
Workers Compensation Insurance	300,000	300,000	0	0.0%
Retirement Contributions	10,656,053	10,536,837	(119,216)	(1.1%)
Unemployment Compensation Insurance	175,000	175,000	0	0.0%
Subtotal - Staff Benefits	46,161,498	48,045,144	1,883,646	4.1%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	12,813,667	14,254,021	1,440,354	11.2%
All Other Physical Plant Operations	12,798,855	14,254,021	1,455,166	11.4%
Utilities	14,812	0	(14,812)	(100.0%)
Special Items - O&M of Plant	9,707,055	9,704,120	(2,935)	0.0%
Tuition Revenue Bond Retirement	9,707,055	9,704,120	(2,935)	0.0%
Subtotal - Operation & Maintenance of Plant	22,520,722	23,958,141	1,437,419	6.4%

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

Item	Adjusted	2016	Increase or (Decrease)	
	2015		Amount	Percent
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	1,125,000	1,125,000	0	0.0%
Scholarships	1,125,000	1,125,000	0	0.0%
Subtotal - Scholarships & Fellowships	1,125,000	1,125,000	0	0.0%
TOTAL BUDGETED EXPENDITURES	\$ 210,474,437	\$ 205,593,392	\$ (4,881,045)	(2.3%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	210,474,437	205,593,392	(4,881,045)	(2.3%)
Excess of Resources Over Estimated Expenditures	(410,000)	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	410,000	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

Item	BUDGET	Method of Finance		
	2015-2016	General Revenue	Other E & G Income	Other Sources
BUDGETED EXPENDITURES:				
INSTRUCTION				
Medical School	\$42,121,148	\$35,412,127	\$1,241,339	\$5,467,682
Faculty Salaries	\$20,587,491	\$17,298,470	\$608,552	\$2,680,469
Departmental Operating Expense	\$16,872,305	\$14,176,816	\$498,734	\$2,196,755
Medical Instructional Administration	\$4,535,045	\$3,810,534	\$134,053	\$590,458
Podiatry Residency Training	\$126,307	\$126,307	\$0	\$0
Family Practice Residency Training	\$0	\$0	\$0	\$0
Dental School	\$22,100,312	\$18,569,605	\$653,270	\$2,877,437
Faculty Salaries	\$15,735,145	\$13,221,326	\$465,120	\$2,048,699
Departmental Operating Expense	\$5,037,600	\$4,232,802	\$148,908	\$655,890
Dental Instructional Administration	\$1,327,567	\$1,115,477	\$39,242	\$172,848
Graduate School of Biomedical Sciences	\$3,201,633	\$2,690,145	\$94,638	\$416,850
Faculty Salaries	\$1,573,583	\$1,322,190	\$46,514	\$204,879
Departmental Operating Expense	\$424,489	\$356,673	\$12,548	\$55,268
Graduate Instructional Administration	\$1,203,561	\$1,011,282	\$35,576	\$156,703
School of Allied Health Sciences	\$4,240,516	\$3,563,059	\$125,347	\$552,110
Faculty Salaries	\$3,079,669	\$2,587,667	\$91,033	\$400,969
Departmental Operating Expense	\$484,421	\$407,031	\$14,319	\$63,071
Allied Health Instructional Administration	\$676,426	\$568,361	\$19,995	\$88,070
School of Nursing	\$7,041,434	\$5,782,164	\$203,414	\$1,055,856
Faculty Salaries	\$4,778,693	\$3,880,915	\$136,529	\$761,249
Departmental Operating Expense	\$1,915,461	\$1,609,450	\$56,620	\$249,391
Nursing Instructional Administration	\$347,280	\$291,799	\$10,265	\$45,216
Library	\$1,893,035	\$1,590,607	\$55,957	\$246,471

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

Item	BUDGET	Method of Finance		
	2015-2016	General Revenue	Other E & G Income	Other Sources
Organized Activities Related to Instruction	\$9,784,326	\$8,221,199	\$289,218	\$1,273,909
Special Items - Instructional Support	\$8,532,216	\$6,723,289	\$0	\$1,808,927
Regional Academic Health Center	\$4,308,927	\$2,500,000	\$0	\$1,808,927
RAHC STBI - Lower Rio Grande	\$0	\$0	\$0	\$0
RAHC STBI - Corpus Christi / Costal Bend	\$0	\$0	\$0	\$0
Laredo STBI - Middle Rio Grande	\$0	\$0	\$0	\$0
Laredo STBI - Wintergarden Region	\$0	\$0	\$0	\$0
Laredo STBI - South Central Texas Region	\$0	\$0	\$0	\$0
Laredo Campus Extension	\$4,223,289	\$4,223,289	\$0	\$0
Subtotal - Instruction	\$98,914,620	\$82,552,195	\$2,663,183	\$13,699,242
RESEARCH				
Research Enhancement	\$2,638,946	\$2,217,353	\$78,005	\$343,588
Institute of Biotechnology	\$1,493,631	\$1,255,011	\$44,151	\$194,469
Research Imaging Center	\$602,291	\$506,070	\$17,803	\$78,418
Cancer Therapy Research Center	\$92,499	\$77,722	\$2,734	\$12,043
Institute for Health Promotion Research	\$185,025	\$155,466	\$5,469	\$24,090
Military Health Institute	\$265,500	\$223,084	\$7,848	\$34,568
Special Items - Research	\$4,183,419	\$4,136,805	\$46,614	\$0
Mycobacterial-Mycology Research	\$162,426	\$136,805	\$25,621	\$0
Barshop Institute for Aging Studies	\$2,020,993	\$2,000,000	\$20,993	\$0
San Antonio Life Sciences Institute (SALSI)	\$2,000,000	\$2,000,000	\$0	\$0
Subtotal - Research	\$6,822,365	\$6,354,158	\$124,619	\$343,588
HEALTH CARE				
Outpatient Clinic Operation	\$3,559,862	\$3,559,862	\$0	\$0
INSTITUTIONAL SUPPORT				
General Administration	\$22,193,341	\$18,647,773	\$656,019	\$2,889,549
	\$17,182,036	\$14,437,065	\$507,888	\$2,237,083

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

Item	BUDGET	Method of Finance		
	2015-2016	General Revenue	Other E & G Income	Other Sources
General Institutional Expense	\$5,011,305	\$4,210,708	\$148,131	\$652,466
STUDENT SERVICES	\$974,919	\$819,168	\$28,818	\$126,933
STAFF BENEFITS	\$48,045,144	\$35,005,037	\$9,084,655	\$3,955,452
Old Age and Survivors Insurance (OASI)	\$9,294,825	\$8,118,894	\$964,450	\$211,481
Staff Group Insurance Premiums	\$25,738,482	\$18,335,831	\$6,071,346	\$1,331,305
Longevity Pay	\$2,000,000	\$0	\$0	\$2,000,000
Worker's Compensation Insurance	\$300,000	\$216,371	\$83,629	\$0
Retirement Contributions	\$10,536,837	\$8,242,230	\$1,881,941	\$412,666
Unemployment Compensation Ins	\$175,000	\$91,711	\$83,289	\$0
Accrued Vacation and Sick Leave	\$0	\$0	\$0	\$0
OPERATION AND MAINTENANCE OF PLANT	\$23,958,141	\$21,680,945	\$421,339	\$1,855,857
General Institutional Expense	\$5,283,153	\$4,439,126	\$156,165	\$687,862
Facilities Management Services	\$8,970,868	\$7,537,699	\$265,174	\$1,167,995
Purchased Utilities	\$0	\$0	\$0	\$0
Special Items - Operation & Maint. of Plant				
Tuition Revenue Bond Debt Service	\$9,704,120	\$9,704,120	\$0	\$0
Other Debt	\$0	\$0	\$0	\$0
SCHOLARSHIPS AND FELLOWSHIPS	\$1,125,000	\$0	\$1,125,000	\$0
TOTAL OPERATING BUDGET	\$205,593,392	\$168,619,138	\$14,103,633	\$22,870,621

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

The University of Texas Health Science Center at San Antonio

2015-2016 BUDGET

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

	2014-2015				2015-2016			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
INSTRUCTION & ACADEMIC SUPPORT								
Medical School	\$43,169,798	\$23,619,241	\$15,672,715	\$3,877,842	\$42,121,148	\$20,610,404	\$16,975,699	\$4,535,045
Medical Clinical Including Basic Science Funding	\$42,512,506	\$23,061,986	\$15,572,678	\$3,877,842	\$41,994,841	\$20,587,491	\$16,872,305	\$4,535,045
Family Practice Residency Training Program	\$502,200	\$502,200	\$0		\$0	\$0	\$0	
Podiatry Residency Training Program	\$155,092	\$55,055	\$100,037		\$126,307	\$22,913	\$103,394	
Dental School Including Basic Science Funding	\$21,989,077	\$15,477,301	\$5,286,462	\$1,225,314	\$22,100,312	\$15,735,145	\$5,037,600	\$1,327,567
Graduate School of Biomedical Sciences	\$3,017,630	\$1,330,645	\$477,784	\$1,209,201	\$3,201,633	\$1,573,583	\$424,489	\$1,203,561
School of Health Professions	\$3,877,385	\$2,612,056	\$553,476	\$711,853	\$4,240,516	\$3,079,669	\$484,421	\$676,426
Nursing School	\$6,615,653	\$4,212,944	\$657,803	\$1,744,906	\$7,041,434	\$4,778,693	\$1,915,461	\$347,280
Library	\$1,866,030	\$0	\$1,866,030		\$1,893,035	\$0	\$1,893,035	
Organized Activities Related to Instruction	\$9,384,770	\$0	\$9,384,770		\$9,784,326	\$0	\$9,784,326	
Special Items - Instructional Support								
Regional Academic Health Center (RAHC)	\$15,296,261	\$1,873,337	\$13,422,924		\$4,308,927	\$1,513,929	\$2,794,998	
Laredo Campus Extension	\$4,223,289	\$875,093	\$3,348,196		\$4,223,289	\$872,830	\$3,350,459	
TOTAL INSTRUCTION & ACADEMIC SUPPORT	\$ 109,439,893	\$ 50,000,617	\$ 50,670,160	\$ 8,769,116	\$ 98,914,620	\$ 48,164,253	\$ 42,660,488	\$ 8,089,879
RESEARCH								
Research Enhancement	\$2,455,400	\$1,242,744	\$1,212,656		\$2,638,946	\$1,219,100	\$1,419,846	
Institute of Biotechnology	\$1,278,945	\$1,018,072	\$260,873		\$1,493,631	\$1,073,858	\$419,773	
Research Imaging Center	\$714,483	\$192,172	\$522,311		\$602,291	\$131,742	\$470,549	
Cancer Therapy Research Center	\$169,162	\$32,500	\$136,662		\$92,499	\$13,500	\$78,999	
Institute for Health Promotion Research	\$292,810	\$0	\$292,810		\$185,025	\$0	\$185,025	
Military Health Institute	\$0	\$0	\$0		\$265,500	\$0	\$265,500	
Special Items - Research	\$2,167,450	\$984,746	\$1,182,704		\$4,183,419	\$857,351	\$3,326,068	
Mycobacterial-Mycology Research	\$167,450	\$155,461	\$11,989		\$162,426	\$157,821	\$4,605	
Barshop Institute for Aging Studies	\$2,000,000	\$829,285	\$1,170,715		\$2,020,993	\$533,945	\$1,487,048	
San Antonio Life Sciences Institute (SALSI)	\$0	\$0	\$0		\$2,000,000	\$165,585	\$1,834,415	
TOTAL - RESEARCH	\$ 4,622,850	\$ 2,227,490	\$ 2,395,360	\$ -	\$ 6,822,365	\$ 2,076,451	\$ 4,745,914	\$ -
HOSPITALS & CLINICS	\$3,570,768	\$0	\$3,570,768		\$3,559,862	\$720,000	\$2,839,862	
INSTITUTIONAL SUPPORT								
General Administration	\$16,872,939		\$16,872,939		\$17,182,036		\$17,182,036	
General Institutional Expense	\$5,262,545		\$5,262,545		\$5,011,305		\$5,011,305	
TOTAL - INSTITUTIONAL SUPPORT	\$22,135,484	\$0	\$22,135,484	\$0	\$22,193,341	\$0	\$22,193,341	\$0

The University of Texas Health Science Center at San Antonio

2015-2016 BUDGET

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

	2014-2015				2015-2016			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
STUDENT SERVICES	\$898,222		\$898,222		\$974,919		\$974,919	
STAFF BENEFITS								
OASI	\$9,000,000		\$9,000,000		\$9,294,825		\$9,294,825	
Accrued Vacation and Sick Leave	\$0		\$0		\$0		\$0	
Staff Group Insurance Premiums	\$24,030,445		\$24,030,445		\$25,738,482		\$25,738,482	
Unemployment Compensation Insurance	\$175,000		\$175,000		\$175,000		\$175,000	
Workers Compensation Insurance	\$300,000		\$300,000		\$300,000		\$300,000	
Longevity Pay	\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000	
Retirement Contributions	\$10,656,053		\$10,656,053		\$10,536,837		\$10,536,837	
TOTAL STAFF BENEFITS	\$46,161,498	\$0	\$46,161,498	\$0	\$48,045,144	\$0	\$48,045,144	\$0
OPERATION & MAINTENANCE OF PLANT								
General Institutional Expense	\$4,273,826		\$4,273,826		\$5,283,153		\$5,283,153	
Facilities Management Services	\$8,525,029		\$8,525,029		\$8,970,868		\$8,970,868	
Purchased Utilities	\$14,812		\$14,812		\$0		\$0	
Special Items - Operation and Maintenance Of Plant								
Tuition Revenue Bonds	\$9,707,055		\$9,707,055		\$9,704,120		\$9,704,120	
Other Debt	\$0		\$0		\$0		\$0	
TOTAL - OPERATION & MAINT. OF PLANT	\$22,520,722	\$0	\$22,520,722	\$0	\$23,958,141	\$0	\$23,958,141	\$0
SCHOLARSHIPS AND FELLOWSHIPS	\$1,125,000		\$1,125,000		\$1,125,000		\$1,125,000	
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$ 210,474,437	\$ 52,228,107	\$ 149,477,214	\$ 8,769,116	\$ 205,593,392	\$ 50,960,704	\$ 146,542,809	\$ 8,089,879

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT MEDICAL SCHOOL	2014-2015				2015-2016				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the Medical School									
14001-M10XX									
Administrative and Professional	14.6638	\$2,561,828		\$2,561,828	14.9350	\$2,795,657		\$2,795,657	
Faculty Salaries	2.0529	\$181,673		\$181,673	0.2390	\$36,045		\$36,045	
Teaching Assistants				\$0				\$0	
Teaching Associates				\$0				\$0	
Classified Salaries	29.7500	\$1,296,294		\$1,296,294	31.1500	\$1,739,388		\$1,739,388	
Wages		\$5,989		\$5,989				\$0	
Maintenance and Operation			\$13,731	\$13,731			\$0	\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	46.4667	\$4,045,784	\$13,731	\$4,059,515	46.3240	\$4,571,090	\$0	\$4,571,090	
Center for Med Humanities & Ethics									
M1005-151737-14001									
Administrative and Professional	1.2300	\$85,184		\$85,184	0.6912	\$47,941		\$47,941	
Faculty Salaries	0.6605	\$128,225		\$128,225	0.3798	\$74,326		\$74,326	
Teaching Assistants				\$0				\$0	
Teaching Associates				\$0				\$0	
Classified Salaries	1.8154	\$65,170		\$65,170	3.8615	\$154,384		\$154,384	
Wages				\$0				\$0	
Maintenance and Operation				\$0				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	3.7059	\$278,579	\$0	\$278,579	4.9325	\$276,651	\$0	\$276,651	
Department of Anesthesiology									
M1100-105977-14001									
Administrative and Professional	0.8000	\$94,184		\$94,184	1.0000	\$121,851		\$121,851	
Faculty Salaries	1.2500	\$508,315		\$508,315	1.6537	\$371,758		\$371,758	
Teaching Assistants				\$0				\$0	
Teaching Associates				\$0				\$0	
Classified Salaries	14.0000	\$587,184		\$587,184	16.0000	\$650,871		\$650,871	
Wages				\$0				\$0	
Maintenance and Operation				\$0			\$23	\$23	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	16.0500	\$1,189,683	\$0	\$1,189,683	18.6537	\$1,144,480	\$23	\$1,144,503
Interdisciplinary Instruction								
M1200-105978-14001								
Administrative and Professional	1.0000	\$87,394		\$87,394	1.0000	\$88,250		\$88,250
Faculty Salaries				\$0				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.0000	\$87,394	\$0	\$87,394	1.0000	\$88,250	\$0	\$88,250
Family Practice Clerkships								
M1301-105981-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0	1.8150	\$279,158		\$279,158
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0	2.2500	\$94,078		\$94,078
Wages				\$0				\$0
Maintenance and Operation				\$0			\$13,767	\$13,767
Equipment				\$0			\$251	\$251
Travel				\$0			\$6,000	\$6,000
Computer Services				\$0				\$0
	0.0000	\$0	\$0	\$0	4.0650	\$373,236	\$20,018	\$393,254
Department of Family and Community Medicine								
M1300-105982-14001								
Administrative and Professional	0.4000	\$42,000		\$42,000	0.5000	\$61,215		\$61,215
Faculty Salaries	11.4710	\$1,869,821		\$1,869,821	7.2183	\$1,320,691		\$1,320,691
Teaching Assistants				\$0				\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Teaching Associates				\$0				\$0
Classified Salaries	10.9750	\$505,292		\$505,292	11.3500	\$551,917		\$551,917
Wages				\$0				\$0
Maintenance and Operation			\$68,889	\$68,889				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	22.8460	\$2,417,113	\$68,889	\$2,486,002	19.0683	\$1,933,823	\$0	\$1,933,823
Department of Radiation Oncology M1400-106001-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.2000	\$79,274		\$79,274	0.7800	\$50,700		\$50,700
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	7.9631	\$319,356		\$319,356	9.4024	\$358,102		\$358,102
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.1631	\$398,630	\$0	\$398,630	10.1824	\$408,802	\$0	\$408,802
Department of Medicine M15XX-14001								
Administrative and Professional	0.8100	\$171,901		\$171,901	1.0188	\$228,966		\$228,966
Faculty Salaries	17.1546	\$2,972,642		\$2,972,642	16.2369	\$2,826,647		\$2,826,647
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	43.0830	\$1,893,335		\$1,893,335	46.1983	\$2,218,894		\$2,218,894
Wages				\$0				\$0
Maintenance and Operation			\$350,037	\$350,037				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	61.0476	\$5,037,878	\$350,037	\$5,387,915	63.4540	\$5,274,507	\$0	\$5,274,507
Department of Neurology								

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1510-125785-14001								
Administrative and Professional	0.5000	\$47,009		\$47,009	1.0000	\$98,718		\$98,718
Faculty Salaries	4.0655	\$731,519		\$731,519	4.3280	\$774,216		\$774,216
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	7.4000	\$314,745		\$314,745	7.8000	\$326,032		\$326,032
Wages				\$0				\$0
Maintenance and Operation			\$475	\$475				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	11.9655	\$1,093,273	\$475	\$1,093,748	13.1280	\$1,198,966	\$0	\$1,198,966
Educational Programs								
M1519-106018-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	2.6500	\$437,700		\$437,700	2.2722	\$394,895		\$394,895
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	6.3290	\$252,530		\$252,530	4.5335	\$190,056		\$190,056
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.9790	\$690,230	\$0	\$690,230	6.8057	\$584,951	\$0	\$584,951
Department of Obstetrics and Gynecology								
M1600-106019-14001								
Administrative and Professional	0.9000	\$100,776		\$100,776	0.6500	\$92,400		\$92,400
Faculty Salaries	4.6697	\$1,258,942		\$1,258,942	4.2213	\$1,172,823		\$1,172,823
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	14.5000	\$496,049		\$496,049	14.8300	\$549,370		\$549,370
Wages		\$15,131		\$15,131		\$30,676		\$30,676
Maintenance and Operation			\$3	\$3			\$25	\$25
Equipment				\$0				\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Travel				\$0				\$0
Computer Services				\$0				\$0
	20.0697	\$1,870,898	\$3	\$1,870,901	19.7013	\$1,845,269	\$25	\$1,845,294
Department of Otolaryngology - Head and Neck M1700-106025-14001/M1700-150885-14001								
Administrative and Professional	0.2000	\$23,546		\$23,546	1.0000	\$80,550		\$80,550
Faculty Salaries	2.5370	\$487,701		\$487,701	2.7613	\$450,023		\$450,023
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	4.9000	\$186,423		\$186,423	2.3657	\$83,412		\$83,412
Wages		\$13,727		\$13,727		\$18,303		\$18,303
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	7.6370	\$711,397	\$0	\$711,397	6.1270	\$632,288	\$0	\$632,288
Department of Ophthalmology M1800-106026-14001								
Administrative and Professional	0.5400	\$52,650		\$52,650	0.6100	\$68,039		\$68,039
Faculty Salaries	0.7516	\$143,614		\$143,614	1.3085	\$138,792		\$138,792
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	7.0000	\$268,945		\$268,945	6.4600	\$270,119		\$270,119
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.2916	\$465,209	\$0	\$465,209	8.3785	\$476,950	\$0	\$476,950
Department of Pediatrics M1900-106028-14001								
Administrative and Professional	1.9523	\$220,588		\$220,588	1.9523	\$226,454		\$226,454
Faculty Salaries	7.0715	\$1,343,597		\$1,343,597	6.7170	\$1,290,546		\$1,290,546
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Classified Salaries	28.8257	\$1,206,239		\$1,206,239	24.8250	\$1,103,281		\$1,103,281
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	37.8495	\$2,770,424	\$0	\$2,770,424	33.4943	\$2,620,281	\$0	\$2,620,281
Department of Rehabilitation Medicine								
M2100-106062-14001								
Administrative and Professional	0.9549	\$108,180		\$108,180	0.9000	\$81,000		\$81,000
Faculty Salaries	2.7600	\$406,803		\$406,803	1.7598	\$359,571		\$359,571
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.8271	\$103,004		\$103,004	0.9000	\$59,969		\$59,969
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	5.5420	\$617,987	\$0	\$617,987	3.5598	\$500,540	\$0	\$500,540
Department of Orthopaedics								
M2200-106063-14001								
Administrative and Professional	1.0000	\$105,000		\$105,000	0.5500	\$62,439		\$62,439
Faculty Salaries	1.7521	\$368,436		\$368,436	1.6600	\$368,000		\$368,000
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	7.0000	\$292,791		\$292,791	8.0000	\$337,174		\$337,174
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	9.7521	\$766,227	\$0	\$766,227	10.2100	\$767,613	\$0	\$767,613
Department of Psychiatry								
M23XX-14001								

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Administrative and Professional				\$0	2.0000	\$212,852		\$212,852
Faculty Salaries	12.8276	\$2,062,302		\$2,062,302	11.6430	\$1,980,248		\$1,980,248
Teaching Assistants	0.6400	\$25,131		\$25,131	1.2500	\$44,656		\$44,656
Teaching Associates				\$0				\$0
Classified Salaries	21.3470	\$906,680		\$906,680	16.2520	\$733,334		\$733,334
Wages		\$2,393		\$2,393		\$96,507		\$96,507
Maintenance and Operation			\$123	\$123			\$34,117	\$34,117
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	34.8146	\$2,996,506	\$123	\$2,996,629	31.1450	\$3,067,597	\$34,117	\$3,101,714
Department of Radiology								
M2400-106081-14001								
Administrative and Professional	0.6000	\$94,860		\$94,860	0.7000	\$113,750		\$113,750
Faculty Salaries	0.7790	\$233,675		\$233,675	0.2500	\$93,890		\$93,890
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	18.3990	\$780,111		\$780,111	17.8500	\$762,773		\$762,773
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	19.7780	\$1,108,646	\$0	\$1,108,646	18.8000	\$970,413	\$0	\$970,413
Department of Surgery								
M2500-106084-14001								
Administrative and Professional	0.6500	\$106,883		\$106,883	0.6500	\$111,309		\$111,309
Faculty Salaries	11.1944	\$1,512,511		\$1,512,511	9.0111	\$1,226,706		\$1,226,706
Teaching Assistants	1.0000	\$35,000		\$35,000				\$0
Teaching Associates				\$0				\$0
Classified Salaries	17.4050	\$751,655		\$751,655	14.6400	\$671,878		\$671,878
Wages				\$0		\$5,989		\$5,989
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Computer Services				\$0				\$0
	30.2494	\$2,406,049	\$0	\$2,406,049	24.3011	\$2,015,882	\$0	\$2,015,882
Department of Cardiothoracic Surgery M2501-106086-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.8975	\$471,188		\$471,188	1.3035	\$594,260		\$594,260
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.8975	\$471,188	\$0	\$471,188	1.3035	\$594,260	\$0	\$594,260
Department of Emergency Medicine M2502-152378-14001								
Administrative and Professional	0.5000	\$62,500		\$62,500	0.5000	\$66,300		\$66,300
Faculty Salaries	5.3128	\$1,209,516		\$1,209,516	5.5741	\$1,221,983		\$1,221,983
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.2500	\$106,866		\$106,866	8.8500	\$356,219		\$356,219
Wages				\$0				\$0
Maintenance and Operation			\$85	\$85			\$10,000	\$10,000
Equipment				\$0				\$0
Travel				\$0			\$8,243	\$8,243
Computer Services				\$0				\$0
	8.0628	\$1,378,882	\$85	\$1,378,967	14.9241	\$1,644,502	\$18,243	\$1,662,745
Department of Neurosurgery M2506-106092-14001								
Administrative and Professional	0.9575	\$131,534		\$131,534				\$0
Faculty Salaries	1.5000	\$380,000		\$380,000	0.3870	\$204,999		\$204,999
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0	4.0000	\$270,930		\$270,930

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.4575	\$511,534	\$0	\$511,534	4.3870	\$475,929	\$0	\$475,929
Transplant Center								
M2509-119571-14001								
Administrative and Professional	0.2200	\$110,030		\$110,030	0.2200	\$110,030		\$110,030
Faculty Salaries	3.0000	\$376,893		\$376,893	1.7900	\$232,943		\$232,943
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.1600	\$9,273		\$9,273	0.2800	\$16,755		\$16,755
Wages				\$0				\$0
Maintenance and Operation			\$703	\$703				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	3.3800	\$496,196	\$703	\$496,899	2.2900	\$359,728	\$0	\$359,728
Department of Urology								
M2511-106095-14001								
Administrative and Professional	1.0000	\$108,160		\$108,160	1.0000	\$119,550		\$119,550
Faculty Salaries	0.4875	\$179,238		\$179,238	0.1714	\$65,988		\$65,988
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	7.7500	\$344,931		\$344,931	8.2500	\$373,723		\$373,723
Wages				\$0				\$0
Maintenance and Operation			\$2,196	\$2,196				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	9.2375	\$632,329	\$2,196	\$634,525	9.4214	\$559,261	\$0	\$559,261
Department of Epidemiology & Biostatistics								
M4608-121495-14001								
Administrative and Professional	0.9000	\$76,320		\$76,320	0.9000	\$76,320		\$76,320

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries	0.5200	\$45,915		\$45,915	1.0300	\$118,364		\$118,364
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	6.4370	\$336,667		\$336,667	7.1700	\$373,591		\$373,591
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	7.8570	\$458,902	\$0	\$458,902	9.1000	\$568,275	\$0	\$568,275
Medical School Unallocated								
14001-M1001-106096/M1000-106098								
Administrative and Professional		\$45,000		\$45,000				\$0
Faculty Salaries				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$1,771,792	\$1,771,792			\$2,119,201	\$2,119,201
	0.0000	\$45,000	\$1,771,792	\$1,816,792	0.0000	\$0	\$2,119,201	\$2,119,201
Unallocated								
M1002-106099-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Medical Clinical Departments								
**								
Administrative and Professional	29.7785	\$4,435,527	\$0	\$4,435,527	31.7773	\$4,863,591	\$0	\$4,863,591
Faculty Salaries	95.5652	\$17,389,500	\$0	\$17,389,500	84.5109	\$15,647,572	\$0	\$15,647,572
Teaching Assistants	1.6400	\$60,131	\$0	\$60,131	1.2500	\$44,656	\$0	\$44,656
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	259.1163	\$11,023,540	\$0	\$11,023,540	267.2184	\$12,246,250	\$0	\$12,246,250
Wages, Hazardous Duty Pay, and Longevity	-	\$37,240	\$0	\$37,240	-	\$151,475	\$0	\$151,475
Maintenance and Operation	-	\$0	\$2,208,034	\$2,208,034	-	\$0	\$2,177,133	\$2,177,133
Equipment	-	\$0	\$0	\$0	-	\$0	\$251	\$251
Travel	-	\$0	\$0	\$0	-	\$0	\$14,243	\$14,243
Computer Services	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Subtotal Medical Clinical Departments	386.1000	32,945,938	2,208,034	\$35,153,972	384.7566	32,953,544	2,191,627	\$35,145,171
Funding Allocation for Basic Sciences								
**								
Administrative and Professional	4.6500	\$360,497	\$0	\$360,497	3.9000	\$322,216	\$0	\$322,216
Faculty Salaries	42.8362	\$5,567,149	\$0	\$5,567,149	37.9742	\$4,849,663	\$0	\$4,849,663
Teaching Assistants	1.3778	\$45,206	\$0	\$45,206	0.9000	\$45,600	\$0	\$45,600
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	25.3992	\$1,067,644	\$0	\$1,067,644	29.1900	\$1,223,021	\$0	\$1,223,021
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$11,488	\$0	\$11,488	0.0000	\$31,603	\$0	\$31,603
Maintenance and Operation	0.0000	\$0	\$298,673	\$298,673	0.0000	\$0	\$375,767	\$375,767
Equipment	0.0000	\$0	\$6,000	\$6,000	0.0000	\$0	\$0	\$0
Travel	0.0000	\$0	\$1,877	\$1,877	0.0000	\$0	\$1,800	\$1,800
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Funding Allocation for Basic Sciences	74.2632	\$7,051,984	\$306,550	\$7,358,534	71.9642	\$6,472,103	\$377,567	\$6,849,670

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal - Medical Clinical, Instructional Admin & Basic Science Funding								
Administrative and Professional	34.4285	\$4,796,024	\$0	\$4,796,024	35.6773	\$5,185,807	\$0	\$5,185,807
Faculty Salaries	138.4014	\$22,956,649	\$0	\$22,956,649	122.4851	\$20,497,235	\$0	\$20,497,235
Teaching Assistants	3.0178	\$105,337	\$0	\$105,337	2.1500	\$90,256	\$0	\$90,256
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	284.5155	\$12,091,184	\$0	\$12,091,184	296.4084	\$13,469,271	\$0	\$13,469,271
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$48,728	\$0	\$48,728	0.0000	\$183,078	\$0	\$183,078
Maintenance and Operation	0.0000	\$0	\$2,506,707	\$2,506,707	0.0000	\$0	\$2,552,900	\$2,552,900
Equipment	0.0000	\$0	\$6,000	\$6,000	0.0000	\$0	\$251	\$251
Travel	0.0000	\$0	\$1,877	\$1,877	0.0000	\$0	\$16,043	\$16,043
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Subtotal	460.3632	\$39,997,922	\$2,514,584	\$42,512,506	456.7208	\$39,425,647	\$2,569,194	\$41,994,841
Family Practice Residency Training								
M1302-106101-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	2.3800	\$502,200		\$502,200				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.3800	\$502,200	\$0	\$502,200	0.0000	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Podiatry Residency Training								
M2203-106100-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.4015	\$55,055		\$55,055	0.1671	\$22,913		\$22,913
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.0000	\$100,037		\$100,037	3.0000	\$103,394		\$103,394
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	3.4015	\$155,092	\$0	\$155,092	3.1671	\$126,307	\$0	\$126,307
TOTAL MEDICAL SCHOOL								
**								
General Accounts		\$0	\$0	\$0		\$0	\$0	\$0
Administrative and Professional	34.4285	\$4,796,024	\$0	\$4,796,024	35.6773	\$5,185,807	\$0	\$5,185,807
Faculty Salaries	141.1829	\$23,513,904	\$0	\$23,513,904	122.6522	\$20,520,148	\$0	\$20,520,148
Teaching Assistants	3.0178	\$105,337	\$0	\$105,337	2.1500	\$90,256	\$0	\$90,256
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	287.5155	\$12,191,221	\$0	\$12,191,221	299.4084	\$13,572,665	\$0	\$13,572,665
Wages, Hazardous Duty Pay, and Longevity		\$48,728	\$0	\$48,728		\$183,078	\$0	\$183,078
Maintenance and Operation		\$0	\$2,506,707	\$2,506,707		\$0	\$2,552,900	\$2,552,900
Equipment		\$0	\$6,000	\$6,000		\$0	\$251	\$251
Travel		\$0	\$1,877	\$1,877		\$0	\$16,043	\$16,043
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
TOTAL MEDICAL SCHOOL	466.1447	\$40,655,214	\$2,514,584	\$43,169,798	459.8879	\$39,551,954	\$2,569,194	\$42,121,148

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the Dental School								
D1000-106132-14001								
Administrative and Professional	5.9115	\$848,191		\$848,191	5.6604	\$880,385		\$880,385
Faculty Salaries	0.2980	\$25,048		\$25,048	0.3604	\$83,045		\$83,045
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	4.9062	\$251,847		\$251,847	5.1188	\$360,035		\$360,035
Wages		\$42,459		\$42,459		\$23,400		\$23,400
Maintenance and Operation			\$68,818	\$68,818			\$53,866	\$53,866
Equipment				\$0				\$0
Travel			\$13,999	\$13,999			\$9,881	\$9,881
Computer Services				\$0				\$0
	11.1157	\$1,167,545	\$82,817	\$1,250,362	11.1396	\$1,346,865	\$63,747	\$1,410,612
International Dentistry Education Program (IDEP)								
D1000-125495-14001								
Administrative and Professional	0.7000	\$90,737		\$90,737	0.7000	\$90,736		\$90,736
Faculty Salaries	0.3000	\$24,265		\$24,265	0.3000	\$322,826		\$322,826
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$40,685		\$40,685	1.0000	\$42,719		\$42,719
Wages				\$0				\$0
Maintenance and Operation			\$33,182	\$33,182				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.0000	\$155,687	\$33,182	\$188,869	2.0000	\$456,281	\$0	\$456,281
Dental Clinic Support								
A2000-106239-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.0000	\$44,424		\$44,424	2.0000	\$45,781		\$45,781
Wages				\$0				\$0
Maintenance and Operation			\$34,480	\$34,480			\$34,217	\$34,217
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.0000	\$44,424	\$34,480	\$78,904	2.0000	\$45,781	\$34,217	\$79,998

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Endodontics								
D1300-106148-14001								
Administrative and Professional	0.9166	\$60,221		\$60,221	0.9182	\$61,510		\$61,510
Faculty Salaries	5.9422	\$767,917		\$767,917	6.5647	\$868,462		\$868,462
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.7191	\$21,055		\$21,055	0.6868	\$13,253		\$13,253
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	7.5779	\$849,193	\$0	\$849,193	8.1697	\$943,225	\$0	\$943,225
Dental Laboratory Services								
D1500-106151-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	8.8690	\$277,641		\$277,641	8.7790	\$287,146		\$287,146
Wages				\$0				\$0
Maintenance and Operation			\$94,132	\$94,132			\$92,894	\$92,894
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.8690	\$277,641	\$94,132	\$371,773	8.7790	\$287,146	\$92,894	\$380,040
Periodontics								
D1800-106156-14001								
Administrative and Professional	1.8000	\$133,003		\$133,003	1.8000	\$128,144		\$128,144
Faculty Salaries	17.8990	\$1,490,736		\$1,490,736	17.8640	\$1,469,239		\$1,469,239
Teaching Assistants	1.9997	\$58,191		\$58,191	1.9997	\$58,191		\$58,191
Teaching Associates				\$0				\$0
Classified Salaries	8.1865	\$301,953		\$301,953	9.3071	\$385,442		\$385,442
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	29.8852	\$1,983,883	\$0	\$1,983,883	30.9708	\$2,041,016	\$0	\$2,041,016

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Oral and Maxillofacial Surgery								
D2100-106169-14001								
Administrative and Professional	0.6923	\$45,000		\$45,000	1.0000	\$65,000		\$65,000
Faculty Salaries	4.8277	\$845,316		\$845,316	4.2378	\$824,408		\$824,408
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	15.0571	\$482,785		\$482,785	16.5900	\$536,826		\$536,826
Wages				\$0				\$0
Maintenance and Operation				\$0			\$6	\$6
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	20.5771	\$1,373,101	\$0	\$1,373,101	21.8278	\$1,426,234	\$6	\$1,426,240
Comprehensive Dentistry								
D5100-130993-14001								
Administrative and Professional	1.0000	\$94,115		\$94,115	1.0000	\$98,397		\$98,397
Faculty Salaries	70.0440	\$6,427,229		\$6,427,229	68.5546	\$6,476,587		\$6,476,587
Teaching Assistants				\$0	1.0000	\$95,000		\$95,000
Teaching Associates				\$0				\$0
Classified Salaries	19.0567	\$759,205		\$759,205	18.8567	\$800,579		\$800,579
Wages				\$0				\$0
Maintenance and Operation			\$171,763	\$171,763			\$153,472	\$153,472
Equipment				\$0				\$0
Travel			\$14,036	\$14,036			\$2,780	\$2,780
Computer Services				\$0				\$0
	90.1007	\$7,280,549	\$185,799	\$7,466,348	89.4113	\$7,470,563	\$156,252	\$7,626,815
Developmental Dentistry								
D5200-130994-14001								
Administrative and Professional	1.0000	\$64,920		\$64,920	1.0000	\$70,191		\$70,191
Faculty Salaries	10.2000	\$1,120,594		\$1,120,594	10.1458	\$1,216,188		\$1,216,188
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	13.4039	\$439,321		\$439,321	11.7476	\$400,179		\$400,179
Wages				\$0				\$0
Maintenance and Operation			\$2	\$2			\$1	\$1
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	24.6039	\$1,624,835	\$2	\$1,624,837	22.8934	\$1,686,558	\$1	\$1,686,559

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

2014-2015

2015-2016

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dental Auxiliary Utilization and Expanded Auxiliary Management								
D2200-106171-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	12.7843	\$409,683		\$409,683	13.5946	\$425,388		\$425,388
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	12.7843	\$409,683	\$0	\$409,683	13.5946	\$425,388	\$0	\$425,388
Dental School Unallocated								
D1001-106172-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries		\$976,436		\$976,436		\$1,057,690		\$1,057,690
Classified Salaries				\$0				\$0
Maintenance and Operation			\$510,000	\$510,000				\$0
	0.0000	\$976,436	\$510,000	\$1,486,436	0.0000	\$1,057,690	\$0	\$1,057,690
Dental School Merit Increase								
D1001-106174-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0		\$0	\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Dental School Departments								
**								
Administrative and Professional	12.0204	\$1,336,187	\$0	\$1,336,187	12.0786	\$1,394,363	\$0	\$1,394,363
Faculty Salaries	109.5109	\$11,677,541	\$0	\$11,677,541	108.0273	\$12,318,445	\$0	\$12,318,445
Teaching Assistants	1.9997	\$58,191	\$0	\$58,191	2.9997	\$153,191	\$0	\$153,191
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	85.9828	\$3,028,599	\$0	\$3,028,599	87.6806	\$3,297,348	\$0	\$3,297,348
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$42,459	\$0	\$42,459	0.0000	\$23,400	\$0	\$23,400
Maintenance and Operation		\$0	\$912,377	\$912,377		\$0	\$334,456	\$334,456
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$28,035	\$28,035		\$0	\$12,661	\$12,661
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	209.5138	\$16,142,977	\$940,412	\$17,083,389	210.7862	\$17,186,747	\$347,117	\$17,533,864
Funding Allocation for Basic Science								
**								
Administrative and Professional	3.1000	\$240,332	\$0	\$240,332	2.6000	\$214,811	\$0	\$214,811
Faculty Salaries	28.5575	\$3,711,432	\$0	\$3,711,432	25.3161	\$3,233,109	\$0	\$3,233,109
Teaching Assistants	0.9185	\$30,137	\$0	\$30,137	0.6000	\$30,400	\$0	\$30,400
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	16.9328	\$711,763	\$0	\$711,763	19.4600	\$815,347	\$0	\$815,347
Wages, Hazardous Duty Pay, and Longevity	-	\$7,658	\$0	\$7,658	-	\$21,069	\$0	\$21,069
Maintenance and Operation	0.0000	\$0	\$199,115	\$199,115	0.0000	\$0	\$250,512	\$250,512
Equipment	0.0000	\$0	\$4,000	\$4,000	0.0000	\$0	\$0	\$0
Travel	0.0000	\$0	\$1,251	\$1,251	0.0000	\$0	\$1,200	\$1,200
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
	49.5088	\$4,701,322	\$204,366	\$4,905,688	47.9761	\$4,314,736	\$251,712	\$4,566,448
TOTAL DENTAL SCHOOL								
**								
Administrative and Professional	15.1204	\$1,576,519	\$0	\$1,576,519	14.6786	\$1,609,174	\$0	\$1,609,174
Faculty Salaries	138.0684	\$15,388,973	\$0	\$15,388,973	133.3434	\$15,551,554	\$0	\$15,551,554
Teaching Assistants	2.9182	\$88,328	\$0	\$88,328	3.5997	\$183,591	\$0	\$183,591
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	102.9156	\$3,740,362	\$0	\$3,740,362	107.1406	\$4,112,695	\$0	\$4,112,695
Wages, Hazardous Duty Pay, and Longevity		\$50,117	\$0	\$50,117		\$44,469	\$0	\$44,469
Maintenance and Operation		\$0	\$1,111,492	\$1,111,492		\$0	\$584,968	\$584,968
Equipment		\$0	\$4,000	\$4,000		\$0	\$0	\$0
Travel		\$0	\$29,286	\$29,286		\$0	\$13,861	\$13,861
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	259.0226	\$20,844,299	\$1,144,778	\$21,989,077	258.7623	\$21,501,483	\$598,829	\$22,100,312

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Cellular and Structural Biology								
G1100-106103-14001								
Administrative and Professional	2.0000	\$139,115		\$139,115	1.0000	\$91,545		\$91,545
Faculty Salaries	24.8362	\$2,645,743		\$2,645,743	21.9440	\$2,300,132		\$2,300,132
Teaching Assistants	1.5000	\$33,936		\$33,936	0.5000	\$26,000		\$26,000
Teaching Associates				\$0				\$0
Classified Salaries	6.8320	\$298,833		\$298,833	8.6500	\$410,467		\$410,467
Wages				\$0				\$0
Maintenance and Operation			\$56,675	\$56,675				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	35.1682	\$3,117,627	\$56,675	\$3,174,302	32.0940	\$2,828,144	\$0	\$2,828,144
Department of Biochemistry								
G1200-106105-14001								
Administrative and Professional	0.7500	\$70,649		\$70,649	0.5000	\$49,944		\$49,944
Faculty Salaries	10.2978	\$1,343,615		\$1,343,615	11.4485	\$1,399,502		\$1,399,502
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	4.0000	\$193,905		\$193,905	5.0000	\$223,349		\$223,349
Wages				\$0				\$0
Maintenance and Operation			\$101,508	\$101,508			\$30,229	\$30,229
Equipment				\$0				\$0
Travel				\$0			\$3,000	\$3,000
Computer Services				\$0				\$0
	15.0478	\$1,608,169	\$101,508	\$1,709,677	16.9485	\$1,672,795	\$33,229	\$1,706,024
Department of Microbiology								
G1300-106108-14001								
Administrative and Professional	1.0000	\$73,736		\$73,736	1.0000	\$78,159		\$78,159
Faculty Salaries	6.5524	\$969,821		\$969,821	4.6749	\$785,735		\$785,735
Teaching Assistants				\$0	1.0000	\$50,000		\$50,000
Teaching Associates				\$0				\$0
Classified Salaries	5.0000	\$241,479		\$241,479	5.5000	\$255,385		\$255,385
Wages		\$3,466		\$3,466		\$24,762		\$24,762
Maintenance and Operation			\$136,644	\$136,644			\$147,950	\$147,950
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	12.5524	\$1,288,502	\$136,644	\$1,425,146	12.1749	\$1,194,041	\$147,950	\$1,341,991

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Pathology								
G1500-106117-14001								
Administrative and Professional	2.0000	\$150,564		\$150,564	2.0000	\$150,564		\$150,564
Faculty Salaries	10.9875	\$1,770,270		\$1,770,270	8.8250	\$1,379,225		\$1,379,225
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	16.5000	\$593,706		\$593,706	17.0000	\$617,437		\$617,437
Wages				\$0				\$0
Maintenance and Operation			\$181	\$181				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	29.4875	\$2,514,540	\$181	\$2,514,721	27.8250	\$2,147,226	\$0	\$2,147,226
Department of Pharmacology								
G1600-106119-14001								
Administrative and Professional	1.0000	\$71,507		\$71,507	1.0000	\$72,598		\$72,598
Faculty Salaries	8.4570	\$1,195,882		\$1,195,882	7.5736	\$1,112,824		\$1,112,824
Teaching Assistants	0.7963	\$41,407		\$41,407				\$0
Teaching Associates				\$0				\$0
Classified Salaries	6.0000	\$266,207		\$266,207	7.0000	\$273,532		\$273,532
Wages		\$15,680		\$15,680		\$15,680		\$15,680
Maintenance and Operation			\$37,500	\$37,500			\$15,466	\$15,466
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	16.2533	\$1,590,683	\$37,500	\$1,628,183	15.5736	\$1,474,634	\$15,466	\$1,490,100
Department of Physiology								
G1700-106126-14001								
Administrative and Professional	1.0000	\$95,258		\$95,258	1.0000	\$94,217		\$94,217
Faculty Salaries	10.2628	\$1,353,250		\$1,353,250	8.8243	\$1,105,354		\$1,105,354
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	4.0000	\$185,277		\$185,277	5.5000	\$258,198		\$258,198
Wages				\$0		\$12,230		\$12,230
Maintenance and Operation			\$34,050	\$34,050			\$104,177	\$104,177
Equipment			\$10,000	\$10,000				\$0
Travel			\$3,128	\$3,128				\$0
Computer Services				\$0				\$0
	15.2628	\$1,633,785	\$47,178	\$1,680,963	15.3243	\$1,469,999	\$104,177	\$1,574,176

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Basic Sciences - Unallocated								
G1001-106131-14001/G1001-151969-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$131,230	\$131,230			\$328,457	\$328,457
	0.0000	\$0	\$131,230	\$131,230	0.0000	\$0	\$328,457	\$328,457
TOTAL BASIC SCIENCES								
**								
Administrative and Professional	7.7500	\$600,829	\$0	\$600,829	6.5000	\$537,027	\$0	\$537,027
Faculty Salaries	71.3937	\$9,278,581	\$0	\$9,278,581	63.2903	\$8,082,772	\$0	\$8,082,772
Teaching Assistants	2.2963	\$75,343	\$0	\$75,343	1.5000	\$76,000	\$0	\$76,000
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	42.3320	\$1,779,407	\$0	\$1,779,407	48.6500	\$2,038,368	\$0	\$2,038,368
Wages, Hazardous Duty Pay, and Longevity		\$19,146	\$0	\$19,146		\$52,672	\$0	\$52,672
Maintenance and Operation		\$0	\$497,788	\$497,788		\$0	\$626,279	\$626,279
Equipment		\$0	\$10,000	\$10,000		\$0	\$0	\$0
Travel		\$0	\$3,128	\$3,128		\$0	\$3,000	\$3,000
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	123.7720	\$11,753,306	\$510,916	\$12,264,222	119.9403	\$10,786,839	\$629,279	\$11,416,118
Funding to Medical School								
**								
Administrative and Professional	4.6500	\$360,497	\$0	\$360,497	3.9000	\$322,216	\$0	\$322,216
Faculty Salaries	42.8362	\$5,567,149	\$0	\$5,567,149	37.9742	\$4,849,663	\$0	\$4,849,663
Teaching Assistants	1.3778	\$45,206	\$0	\$45,206	0.9000	\$45,600	\$0	\$45,600
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	25.3992	\$1,067,644	\$0	\$1,067,644	29.1900	\$1,223,021	\$0	\$1,223,021
Wages, Hazardous Duty Pay, and Longevity		\$11,488	\$0	\$11,488		\$31,603	\$0	\$31,603
Maintenance and Operation		\$0	\$298,673	\$298,673		\$0	\$375,767	\$375,767
Equipment		\$0	\$6,000	\$6,000		\$0	\$0	\$0
Travel		\$0	\$1,877	\$1,877		\$0	\$1,800	\$1,800
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	74.2632	\$7,051,984	\$306,550	\$7,358,534	71.9642	\$6,472,103	\$377,567	\$6,849,670

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Funding to Dental School								
**								
Administrative and Professional	3.1000	\$240,332	\$0	\$240,332	2.6000	\$214,811	\$0	\$214,811
Faculty Salaries	28.5575	\$3,711,432	\$0	\$3,711,432	25.3161	\$3,233,109	\$0	\$3,233,109
Teaching Assistants	0.9185	\$30,137	\$0	\$30,137	0.6000	\$30,400	\$0	\$30,400
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	16.9328	\$711,763	\$0	\$711,763	19.4600	\$815,347	\$0	\$815,347
Wages, Hazardous Duty Pay, and Longevity		\$7,658	\$0	\$7,658		\$21,069	\$0	\$21,069
Maintenance and Operation		\$0	\$199,115	\$199,115		\$0	\$250,512	\$250,512
Equipment		\$0	\$4,000	\$4,000		\$0	\$0	\$0
Travel		\$0	\$1,251	\$1,251		\$0	\$1,200	\$1,200
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	49.5088	\$4,701,322	\$204,366	\$4,905,688	47.9761	\$4,314,736	\$251,712	\$4,566,448

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the Graduate School								
G1000-106175-14001								
Administrative and Professional	5.1836	\$654,048		\$654,048	5.1014	\$778,701		\$778,701
Faculty Salaries	0.1421	\$49,031		\$49,031	0.1354	\$47,746		\$47,746
Teaching Assistants	15.0000	\$709,761		\$709,761	18.2230	\$879,067		\$879,067
Teaching Associates				\$0				\$0
Classified Salaries	6.7500	\$331,223		\$331,223	5.8500	\$424,860		\$424,860
Wages				\$0				\$0
Maintenance and Operation			\$181,930	\$181,930				\$0
Equipment				\$0				\$0
Travel			\$42,000	\$42,000				\$0
Computer Services				\$0				\$0
	27.0757	\$1,744,063	\$223,930	\$1,967,993	29.3098	\$2,130,374	\$0	\$2,130,374
DMP - Doctorate in Medical Physics								
G1000-156274-14001								
Administrative and Professional	0.2000	\$20,000		\$20,000				\$0
Faculty Salaries				\$0	0.1150	\$29,624		\$29,624
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$48,000		\$48,000	1.0000	\$45,999		\$45,999
Wages				\$0				\$0
Maintenance and Operation			\$10,000	\$10,000			\$36	\$36
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.2000	\$68,000	\$10,000	\$78,000	1.1150	\$75,623	\$36	\$75,659
Graduate Cellular & Structural Biology								
G1701-106184-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.0488	\$26,430		\$26,430	0.5435	\$116,012		\$116,012
Teaching Assistants	0.2244	\$11,668		\$11,668	1.0000	\$7,048		\$7,048
Teaching Associates				\$0				\$0
Classified Salaries	2.0000	\$74,502		\$74,502	2.0000	\$78,387		\$78,387
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.2732	\$112,600	\$0	\$112,600	3.5435	\$201,447	\$0	\$201,447

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Biochemistry								
G1800-106185-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.3340	\$45,015		\$45,015	0.5000	\$69,097		\$69,097
Teaching Assistants	1.0000	\$29,968		\$29,968	1.0000	\$7,024		\$7,024
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$38,126		\$38,126				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0			\$21,482	\$21,482
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.3340	\$113,109	\$0	\$113,109	1.5000	\$76,121	\$21,482	\$97,603
Graduate Microbiology								
G1801-106186-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.6813	\$104,133		\$104,133	0.8500	\$122,573		\$122,573
Teaching Assistants	1.5000	\$67,714		\$67,714		\$1,026		\$1,026
Teaching Associates				\$0				\$0
Classified Salaries		\$975		\$975		\$2,568		\$2,568
Wages		\$48,453		\$48,453		\$40,843		\$40,843
Maintenance and Operation				\$0			\$22	\$22
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.1813	\$221,275	\$0	\$221,275	0.8500	\$167,010	\$22	\$167,032
Graduate Molecular Medicine								
G1900-106187-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.5440	\$82,199		\$82,199	0.3480	\$35,490		\$35,490
Teaching Assistants	1.5000	\$79,801		\$79,801	0.2500	\$12,999		\$12,999
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$39,535		\$39,535	0.6153	\$24,325		\$24,325
Wages				\$0				\$0
Maintenance and Operation			\$1,195	\$1,195				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	3.0440	\$201,535	\$1,195	\$202,730	1.2133	\$72,814	\$0	\$72,814

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Pharmacology								
G1901-160188-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.4000	\$67,859		\$67,859	1.2732	\$179,851		\$179,851
Teaching Assistants	0.5019	\$26,098		\$26,098	1.0000	\$7,048		\$7,048
Teaching Associates				\$0				\$0
Classified Salaries	0.6500	\$29,522		\$29,522	0.3250	\$15,860		\$15,860
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.5519	\$123,479	\$0	\$123,479	2.5982	\$202,759	\$0	\$202,759
Graduate Physiology								
G2000-106189-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.1000	\$27,000		\$27,000	0.3300	\$58,978		\$58,978
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$41,625		\$41,625	0.3250	\$15,860		\$15,860
Wages				\$0				\$0
Maintenance and Operation				\$0			\$71	\$71
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.1000	\$68,625	\$0	\$68,625	0.6550	\$74,838	\$71	\$74,909
MD/PhD Program								
G1000-120804-14001/G1003-154462-14001								
Administrative and Professional	0.1500	\$35,594		\$35,594	0.1500	\$36,875		\$36,875
Faculty Salaries				\$0				\$0
Teaching Assistants	0.5000	\$3,968		\$3,968				\$0
Classified Salaries	2.0000	\$72,562		\$72,562	1.0000	\$36,999		\$36,999
Wages				\$0				\$0
Maintenance and Operation			\$10,294	\$10,294			\$37,049	\$37,049
Equipment				\$0				\$0
Travel			\$7,401	\$7,401			\$14,999	\$14,999
Computer Services				\$0				\$0
	2.6500	\$112,124	\$17,695	\$129,819	1.1500	\$73,874	\$52,048	\$125,922

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Unallocated - Merit Reserve								
G1000-106193/106194								
Administrative and Professional				\$0	0.0000	\$40,786		\$40,786
Faculty Salaries				\$0	0.0000	\$0		\$0
Classified Salaries				\$0	0.0000	\$12,328		\$12,328
Wages				\$0			\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$53,114	\$0	\$53,114
TOTAL GRADUATE SCHOOL								
**								
Administrative and Professional	5.5336	\$709,642	\$0	\$709,642	5.2514	\$856,362	\$0	\$856,362
Faculty Salaries	2.2502	\$401,667	\$0	\$401,667	4.0951	\$659,371	\$0	\$659,371
Teaching Assistants	20.2263	\$928,978	\$0	\$928,978	21.4730	\$914,212	\$0	\$914,212
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	15.4000	\$676,070	\$0	\$676,070	11.1153	\$657,186	\$0	\$657,186
Wages, Hazardous Duty Pay, and Longevity		\$48,453	\$0	\$48,453		\$40,843	\$0	\$40,843
Maintenance and Operation		\$0	\$203,419	\$203,419		\$0	\$58,660	\$58,660
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$49,401	\$49,401		\$0	\$14,999	\$14,999
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	43.4101	\$2,764,810	\$252,820	\$3,017,630	41.9348	\$3,127,974	\$73,659	\$3,201,633

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of Health Professions								
A1000-106195-14001								
Administrative and Professional	5.0000	\$667,585		\$667,585	3.8630	\$595,926		\$595,926
Faculty Salaries	0.0345	\$3,985		\$3,985		\$346,314		\$346,314
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$44,268		\$44,268	2.0000	\$78,481		\$78,481
Wages				\$0				\$0
Maintenance and Operation				\$0			\$2,019	\$2,019
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	6.0345	\$715,838	\$0	\$715,838	5.8630	\$1,020,721	\$2,019	\$1,022,740
Clinical Laboratory Science								
A1100-106205-14001								
Administrative and Professional	0.5000	\$28,425		\$28,425	0.5000	\$28,993		\$28,993
Faculty Salaries	4.7500	\$404,544		\$404,544	5.6000	\$387,218		\$387,218
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.0000	\$76,256		\$76,256	2.0000	\$78,084		\$78,084
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	7.2500	\$509,225	\$0	\$509,225	8.1000	\$494,295	\$0	\$494,295
Emergency Health Sciences								
A1200-106211-14001								
Administrative and Professional	0.3585	\$22,489		\$22,489	0.3585	\$25,812		\$25,812
Faculty Salaries	4.2569	\$267,929		\$267,929	4.3318	\$272,812		\$272,812
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.8143	\$50,119		\$50,119	2.0000	\$56,099		\$56,099
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	6.4297	\$340,537	\$0	\$340,537	6.6903	\$354,723	\$0	\$354,723

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Occupational Therapy								
A1300-106215-14001								
Administrative and Professional	0.5000	\$22,884		\$22,884	0.5000	\$23,570		\$23,570
Faculty Salaries	5.3950	\$446,141		\$446,141	5.3041	\$446,500		\$446,500
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$26,250		\$26,250	1.0000	\$26,775		\$26,775
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	6.8950	\$495,275	\$0	\$495,275	6.8041	\$496,845	\$0	\$496,845
Physical Therapy								
A1400-106222-14001								
Administrative and Professional	0.5000	\$22,884		\$22,884	0.5000	\$23,570		\$23,570
Faculty Salaries	7.1530	\$654,114		\$654,114	7.4080	\$674,463		\$674,463
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.0000	\$56,941		\$56,941	2.0000	\$57,727		\$57,727
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	9.6530	\$733,939	\$0	\$733,939	9.9080	\$755,760	\$0	\$755,760
Respiratory Care								
A1500-106227-14001								
Administrative and Professional	1.0000	\$56,500		\$56,500	1.0000	\$56,499		\$56,499
Faculty Salaries	4.4895	\$373,313		\$373,313	4.6975	\$392,563		\$392,563
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	5.4895	\$429,813	\$0	\$429,813	5.6975	\$449,062	\$0	\$449,062

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physician Assistant Studies								
A1700-106233-14001								
Administrative and Professional	0.5000	\$28,425		\$28,425	1.0000	\$77,993		\$77,993
Faculty Salaries	5.0900	\$427,900		\$427,900	5.2500	\$559,799		\$559,799
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.8000	\$53,529		\$53,529	0.8000	\$29,299		\$29,299
Travel				\$0				\$0
Computer Services				\$0				\$0
	7.3900	\$509,854	\$0	\$509,854	7.0500	\$667,091	\$0	\$667,091
Unallocated - Merit Reserve								
A1000-106241-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries				\$0				\$0
Maintenance and Operation				\$0				\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
School of Health Professions Unallocated								
A1001-106240-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.2955	\$34,130		\$34,130				\$0
Classified Salaries				\$0				\$0
Maintenance and Operation			\$108,774	\$108,774				\$0
	0.2955	\$34,130	\$108,774	\$142,904	0.0000	\$0	\$0	\$0
TOTAL SCHOOL OF HEALTH PROFESSIONS								
**								
Administrative and Professional	8.3585	\$849,192	\$0	\$849,192	7.7215	\$832,363	\$0	\$832,363
Faculty Salaries	31.4644	\$2,612,056	\$0	\$2,612,056	32.5914	\$3,079,669	\$0	\$3,079,669
Teaching Assistants	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	9.6143	\$307,363	\$0	\$307,363	9.8000	\$326,465	\$0	\$326,465
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0
Maintenance and Operation		\$0	\$108,774	\$108,774		\$0	\$2,019	\$2,019
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	49.4372	\$3,768,611	\$108,774	\$3,877,385	50.1129	\$4,238,497	\$2,019	\$4,240,516

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the Nursing School								
N1000-106243/106246-14001/154394-15004								
Administrative and Professional	5.9933	\$863,515		\$863,515	1.9765	\$129,785		\$129,785
Faculty Salaries	13.0100	\$410,000		\$410,000	0.0000	\$156,170		\$156,170
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	17.8700	\$803,403		\$803,403	3.2933	\$187,485		\$187,485
Wages				\$0				\$0
Maintenance and Operation			\$50,530	\$50,530			\$30,010	\$30,010
Equipment				\$0				\$0
Travel			\$27,458	\$27,458				\$0
Computer Services				\$0				\$0
	36.8733	\$2,076,918	\$77,988	\$2,154,906	5.2698	\$473,440	\$30,010	\$503,450
Offices of the Associate Deans of the Nursing School								
N1002/N1003/N1010-14001								
Administrative and Professional				\$0	1.0000	\$75,843		\$75,843
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0	11.0000	\$528,665		\$528,665
Wages				\$0				\$0
Maintenance and Operation			\$57,564	\$57,564			\$124,000	\$124,000
Equipment				\$0				\$0
Travel			\$13,404	\$13,404				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$70,968	\$70,968	12.0000	\$604,508	\$124,000	\$728,508
Simulation and Clinical Skills								
N1007-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$6,520	\$6,520			\$6,499	\$6,499
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$6,520	\$6,520	0.0000	\$0	\$6,499	\$6,499

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing School Business Office								
N1008-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$18,515	\$18,515			\$143,547	\$143,547
Equipment				\$0				\$0
Travel			\$4,862	\$4,862				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$23,377	\$23,377	0.0000	\$0	\$143,547	\$143,547
Nursing School Research								
N1009-14001								
Administrative and Professional				\$0	0.7300	\$115,531		\$115,531
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0	3.4800	\$126,849		\$126,849
Wages				\$0				\$0
Maintenance and Operation			\$4,657	\$4,657			\$4,999	\$4,999
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$4,657	\$4,657	4.2100	\$242,380	\$4,999	\$247,379
Nursing School Development								
N1011-106256-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$17,627	\$17,627			\$40,000	\$40,000
Equipment				\$0				\$0
Travel			\$1,000	\$1,000				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$18,627	\$18,627	0.0000	\$0	\$40,000	\$40,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing School Clinical Enterprises								
N1012-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$2,794	\$2,794				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$2,794	\$2,794	0.0000	\$0	\$0	\$0
HRCSM - Hlth Rest & Care Sys Mgmt								
N1200-106261-14001								
Administrative and Professional	1.0000	\$62,830		\$62,830	1.7500	\$138,684		\$138,684
Faculty Salaries	15.5498	\$1,268,301		\$1,268,301	23.0422	\$1,972,768		\$1,972,768
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.0000	\$111,684		\$111,684	2.0000	\$41,662		\$41,662
Wages				\$0		\$145,122		\$145,122
Maintenance and Operation			\$176	\$176			\$34,999	\$34,999
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	19.5498	\$1,442,815	\$176	\$1,442,991	26.7922	\$2,298,236	\$34,999	\$2,333,235
FCHS - Family & Community HS								
N1300-106267-14001								
Administrative and Professional	1.0000	\$60,130		\$60,130	1.5000	\$141,101		\$141,101
Faculty Salaries	31.1340	\$2,534,643		\$2,534,643	31.4745	\$2,649,755		\$2,649,755
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.0000	\$94,003		\$94,003	4.0000	\$131,557		\$131,557
Wages		\$77,532		\$77,532		\$86,403		\$86,403
Maintenance and Operation			\$7,616	\$7,616			\$30,000	\$30,000
Equipment				\$0				\$0
Travel			\$1,500	\$1,500				\$0
Computer Services				\$0				\$0
	35.1340	\$2,766,308	\$9,116	\$2,775,424	36.9745	\$3,008,816	\$30,000	\$3,038,816

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing School Unallocated								
N1013-106280/106282-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Teaching Salaries / Summer Session	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Maintenance and Operation			\$115,389	\$115,389				\$0
	0.0000	\$0	\$115,389	\$115,389	0.0000	\$0	\$0	\$0
Unallocated								
N1013-106282-14001								
Administrative and Professional	0.0000	\$0		\$0				\$0
Faculty Salaries	0.0000	\$0		\$0				\$0
Classified Salaries	0.0000	\$0	\$0	\$0				\$0
Maintenance and Operation			\$0	\$0				\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Nursing School Merit Increase								
N1013-106281-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries		\$0		\$0		\$0		\$0
Wages		\$0	\$0	\$0		\$0	\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
TOTAL NURSING SCHOOL								
**								
Administrative and Professional	7.9933	\$ 986,475	\$ -	\$986,475	6.9565	\$ 600,944	\$ -	\$600,944
Faculty Salaries	59.6938	\$ 4,212,944	\$ -	\$4,212,944	54.5167	\$ 4,778,693	\$ -	\$4,778,693
Teaching Salaries / Summer Session	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	23.8700	\$1,009,090	\$0	\$1,009,090	23.7733	\$1,016,218	\$0	\$1,016,218
Wages, Hazardous Duty Pay, and Longevity	-	\$77,532	\$0	\$77,532	-	\$231,525	\$0	\$231,525
Maintenance and Operation		\$0	\$281,388	\$281,388		\$0	\$414,054	\$414,054
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$48,224	\$48,224		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	91.5571	\$6,286,041	\$329,612	\$6,615,653	85.2465	\$6,627,380	\$414,054	\$7,041,434

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LIBRARY

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library								
T6100-106332-14001								
Administrative and Professional	10.0000	\$664,493		\$664,493	10.0100	\$682,330		\$682,330
Classified Salaries	14.6000	\$449,489		\$449,489	14.6190	\$465,948		\$465,948
Maintenance and Operation			\$752,048	\$752,048			\$744,757	\$744,757
Books, Serials and Bindings				\$0				\$0
	24.6000	\$1,113,982	\$752,048	\$1,866,030	24.6290	\$1,148,278	\$744,757	\$1,893,035

TOTAL LIBRARY

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The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2014-2015				2015-2016				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Laboratory Animal Resources B6400-106288-14001									
Administrative and Professional	1.0000	\$112,398		\$112,398	0.5422	\$63,557		\$63,557	
Classified Salaries	2.5798	\$143,454		\$143,454	4.2134	\$191,750		\$191,750	
Wages				\$0				\$0	
Maintenance and Operation				\$0				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	3.5798	\$255,852	\$0	\$255,852	4.7556	\$255,307	\$0	\$255,307	
Integrated Management Information Systems T5700-106310-14001/129927									
Administrative and Professional	1.0000	\$118,037		\$118,037	1.0000	\$119,217		\$119,217	
Classified Salaries	26.6000	\$1,995,377		\$1,995,377	18.6000	\$1,376,085		\$1,376,085	
Wages				\$0				\$0	
Maintenance and Operation			\$1,100,152	\$1,100,152			\$1,055,137	\$1,055,137	
Equipment			\$99	\$99			\$100	\$100	
Travel			\$30,200	\$30,200			\$17,933	\$17,933	
Computer Services				\$0				\$0	
	27.6000	\$2,113,414	\$1,130,451	\$3,243,865	19.6000	\$1,495,302	\$1,073,170	\$2,568,472	
IT Security Engineering T6400-125137-14001									
Administrative and Professional				\$0				\$0	
Classified Salaries	4.5450	\$315,675		\$315,675	4.4375	\$307,011		\$307,011	
Wages				\$0				\$0	
Maintenance and Operation			\$38,248	\$38,248			\$102,964	\$102,964	
Equipment				\$0				\$0	
Travel			\$3,951	\$3,951			\$4,280	\$4,280	
Computer Services				\$0				\$0	
	4.5450	\$315,675	\$42,199	\$357,874	4.4375	\$307,011	\$107,244	\$414,255	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2014-2015				2015-2016				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Systems & Network Operations									
T6600-125135-14001									
Administrative and Professional	1.0000	\$73,379		\$73,379					\$0
Classified Salaries	11.0000	\$776,422		\$776,422	8.0000	\$521,929			\$521,929
Wages				\$0					\$0
Maintenance and Operation			\$4,173	\$4,173			\$31,500		\$31,500
Equipment				\$0			\$500		\$500
Travel				\$0			\$4,556		\$4,556
Computer Services				\$0					\$0
	12.0000	\$849,801	\$4,173	\$853,974	8.0000	\$521,929	\$36,556		\$558,485
Information Management Client Support Services									
T6700-125138-14001									
Administrative and Professional	1.0000	\$72,009		\$72,009					\$0
Classified Salaries	10.7130	\$429,733		\$429,733					\$0
Wages				\$0					\$0
Maintenance and Operation				\$0					\$0
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
	11.7130	\$501,742	\$0	\$501,742	0.0000	\$0	\$0		\$0
Project Portfolio Mgmt & Delivery									
T6800-151388-14001									
Administrative and Professional				\$0					\$0
Classified Salaries	8.0000	\$674,754		\$674,754	23.0000	\$1,803,861			\$1,803,861
Wages				\$0					\$0
Maintenance and Operation			\$76,979	\$76,979			\$83,564		\$83,564
Equipment			\$720	\$720			\$1,265		\$1,265
Travel			\$7,500	\$7,500			\$15,750		\$15,750
Computer Services				\$0					\$0
	8.0000	\$674,754	\$85,199	\$759,953	23.0000	\$1,803,861	\$100,579		\$1,904,440

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2014-2015				2015-2016				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of Sponsored Programs B5430-113708-14001									
Administrative and Professional				\$0					\$0
Classified Salaries	5.0000	\$236,092		\$236,092	5.0000	\$229,149			\$229,149
Wages				\$0					\$0
Maintenance and Operation				\$0					\$0
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
	5.0000	\$236,092	\$0	\$236,092	5.0000	\$229,149	\$0		\$229,149
Creative Media Services T5500-154424-14001									
Administrative and Professional	1.0000	\$96,914		\$96,914	1.0000	\$98,852			\$98,852
Classified Salaries	4.1250	\$240,809		\$240,809	3.1000	\$181,737			\$181,737
Wages		\$16,520		\$16,520					\$0
Maintenance and Operation			\$31,291	\$31,291			\$31,109		\$31,109
Equipment				\$0					\$0
Travel			\$2,000	\$2,000			\$2,283		\$2,283
Computer Services				\$0					\$0
	5.1250	\$354,243	\$33,291	\$387,534	4.1000	\$280,589	\$33,392		\$313,981
Academic & Business Technology Solutions T6000-154426-14001									
Administrative and Professional	1.0000	\$190,440		\$190,440	1.0000	\$195,240			\$195,240
Classified Salaries	5.0000	\$278,110		\$278,110	3.0000	\$223,199			\$223,199
Wages				\$0		\$27,638			\$27,638
Maintenance and Operation			\$118,986	\$118,986			\$50,439		\$50,439
Equipment				\$0			\$500		\$500
Travel			\$6,400	\$6,400			\$6,999		\$6,999
Computer Services				\$0					\$0
	6.0000	\$468,550	\$125,386	\$593,936	4.0000	\$446,077	\$57,938		\$504,015

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2014-2015				2015-2016				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Web Initiatives									
T5800-154427-14001									
Administrative and Professional	3.0000	\$204,228		\$204,228	3.0000	\$206,454		\$206,454	
Classified Salaries	7.7440	\$309,810		\$309,810	8.5098	\$422,137		\$422,137	
Wages				\$0				\$0	
Maintenance and Operation			\$22,651	\$22,651			\$21,079	\$21,079	
Equipment				\$0			\$90	\$90	
Travel				\$0			\$4,563	\$4,563	
Computer Services				\$0				\$0	
	10.7440	\$514,038	\$22,651	\$536,689	11.5098	\$628,591	\$25,732	\$654,323	
Technology Solutions Group									
T7000-154430-14001									
Administrative and Professional	1.0000	\$190,000		\$190,000	1.0000	\$194,790		\$194,790	
Classified Salaries	3.0000	\$154,133		\$154,133	2.0000	\$60,907		\$60,907	
Wages				\$0				\$0	
Maintenance and Operation			\$10,181	\$10,181			\$11,912	\$11,912	
Equipment				\$0				\$0	
Travel			\$921	\$921			\$8,000	\$8,000	
Computer Services				\$0				\$0	
	4.0000	\$344,133	\$11,102	\$355,235	3.0000	\$255,697	\$19,912	\$275,609	
Infrastructure Solutions									
T7100-155655-14001									
Administrative and Professional	1.0000	\$145,000		\$145,000	1.0000	\$147,900		\$147,900	
Classified Salaries	6.0610	\$474,931		\$474,931	5.3038	\$415,202		\$415,202	
Wages				\$0				\$0	
Maintenance and Operation			\$19,672	\$19,672			\$34,261	\$34,261	
Equipment				\$0				\$0	
Travel			\$2,000	\$2,000			\$1,500	\$1,500	
Computer Services				\$0				\$0	
	7.0610	\$619,931	\$21,672	\$641,603	6.3038	\$563,102	\$35,761	\$598,863	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2014-2015				2015-2016				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Online & Blended Learning									
T5400-114054-14001									
Administrative and Professional	5.0000	\$346,639		\$346,639	5.0000	\$356,661		\$356,661	
Classified Salaries				\$0				\$0	
Wages				\$0				\$0	
Maintenance and Operation			\$12,000	\$12,000			\$10,500	\$10,500	
Equipment				\$0				\$0	
Travel				\$0			\$1,500	\$1,500	
Computer Services				\$0				\$0	
	5.0000	\$346,639	\$12,000	\$358,639	5.0000	\$356,661	\$12,000	\$368,661	
Info Tech Svc Mgmt									
T5600-106309-14001									
Administrative and Professional	0.0000	\$0		\$0	2.0000	\$160,059		\$160,059	
Classified Salaries	6.5000	\$271,782		\$271,782	9.5000	\$456,207		\$456,207	
Wages				\$0				\$0	
Maintenance and Operation			\$22,500	\$22,500			\$50,590	\$50,590	
Equipment				\$0				\$0	
Travel			\$7,500	\$7,500			\$2,000	\$2,000	
Computer Services				\$0				\$0	
	6.5000	\$271,782	\$30,000	\$301,782	11.5000	\$616,266	\$52,590	\$668,856	
Information Security									
T6300-157336-14001									
Administrative and Professional				\$0				\$0	
Classified Salaries				\$0	1.0000	\$74,784		\$74,784	
Wages				\$0				\$0	
Maintenance and Operation				\$0			\$479	\$479	
Equipment				\$0				\$0	
Travel				\$0			\$1,500	\$1,500	
Computer Services				\$0				\$0	
	0.0000	\$0	\$0	\$0	1.0000	\$74,784	\$1,979	\$76,763	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2014-2015				2015-2016				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Systems Integration									
T5900-157338-14001									
Administrative and Professional				\$0					\$0
Classified Salaries				\$0	3.0000	\$239,486			\$239,486
Wages				\$0					\$0
Maintenance and Operation				\$0			\$5,399		\$5,399
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
	0.0000	\$0	\$0	\$0	3.0000	\$239,486	\$5,399		\$244,885
Systems Planning									
T7200-157337-14001									
Administrative and Professional				\$0					\$0
Classified Salaries				\$0	2.0000	\$143,672			\$143,672
Wages				\$0					\$0
Maintenance and Operation				\$0			\$4,590		\$4,590
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
	0.0000	\$0	\$0	\$0	2.0000	\$143,672	\$4,590		\$148,262
TOTAL ORGANIZED ACTIVITIES									
**									
Administrative and Professional	16.0000	\$1,549,044	\$0	\$1,549,044	15.5422	\$1,542,730	\$0		\$1,542,730
Faculty Salaries		\$0	\$0	\$0		\$0	\$0		\$0
Teaching Assistants		\$0	\$0	\$0		\$0	\$0		\$0
Classified Salaries	100.8678	\$6,301,082	\$0	\$6,301,082	100.6645	\$6,647,116	\$0		\$6,647,116
Wages, Hazardous Duty Pay, and Longevity		\$16,520	\$0	\$16,520		\$27,638	\$0		\$27,638
Maintenance and Operation		\$0	\$1,456,833	\$1,456,833		\$0	\$1,493,523		\$1,493,523
Equipment		\$0	\$819	\$819		\$0	\$2,455		\$2,455
Travel		\$0	\$60,472	\$60,472		\$0	\$70,864		\$70,864
Computer Services		\$0	\$0	\$0		\$0	\$0		\$0
	116.8678	\$7,866,646	\$1,518,124	\$9,384,770	116.2067	\$8,217,484	\$1,566,842		\$9,784,326

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT ----- Appropriation Items -----	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Regional Academic Health Center (RAHC) 14108 / 14208/14308								
General Account				\$0				\$0
Administrative and Professional	18.1248	\$3,434,315		\$3,434,315	4.2450	\$799,118		\$799,118
Faculty Salaries	13.4642	\$1,837,337		\$1,837,337	11.7218	\$1,513,929		\$1,513,929
Teaching Assistants	1.0000	\$36,000		\$36,000				\$0
Classified Salaries	61.3362	\$2,505,488		\$2,505,488	16.1500	\$727,840		\$727,840
Wages		\$118,902		\$118,902		\$26,901		\$26,901
Maintenance and Operation			\$6,306,850	\$6,306,850			\$1,138,729	\$1,138,729
Purchased Utilities			\$721,595	\$721,595				\$0
Equipment			\$46,913	\$46,913			\$6,499	\$6,499
Travel			\$288,861	\$288,861			\$95,911	\$95,911
Computer Services				\$0				\$0
	93.9252	\$7,932,042	\$7,364,219	\$15,296,261	32.1168	\$3,067,788	\$1,241,139	\$4,308,927
Laredo Extension Campus (LEC) 14107								
General Account				\$0				\$0
Administrative and Professional	3.8244	\$419,835		\$419,835	2.6241	\$349,448		\$349,448
Faculty Salaries	5.0600	\$764,088		\$764,088	5.3700	\$712,320		\$712,320
Teaching Assistants	3.7373	\$111,005		\$111,005	5.3921	\$160,510		\$160,510
Classified Salaries	31.4545	\$1,260,659		\$1,260,659	29.6774	\$1,357,739		\$1,357,739
Wages		\$63,939		\$63,939		\$63,255		\$63,255
Maintenance and Operation			\$1,294,287	\$1,294,287			\$1,329,666	\$1,329,666
Purchased Utilities			\$180,240	\$180,240			\$180,240	\$180,240
Equipment				\$0				\$0
Travel			\$129,236	\$129,236			\$70,111	\$70,111
Computer Services				\$0				\$0
	44.0762	\$2,619,526	\$1,603,763	\$4,223,289	43.0636	\$2,643,272	\$1,580,017	\$4,223,289

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT	2014-2015				2015-2016				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SPECIAL ITEMS - INSTRUCTIONAL SUPPORT									
General Account/Sub-Grant Direct			\$0	\$0	\$0		\$0	\$0	\$0
Administrative and Professional	21.9492	\$3,854,150	\$0	\$3,854,150	6.869	\$1,148,566	\$0	\$1,148,566	
Faculty Salaries	18.5242	\$2,601,425	\$0	\$2,601,425	17.092	\$2,226,249	\$0	\$2,226,249	
Teaching Assistants	4.7373	\$147,005	\$0	\$147,005	5.392	\$160,510	\$0	\$160,510	
Classified Salaries	92.7907	\$3,766,147	\$0	\$3,766,147	45.827	\$2,085,579	\$0	\$2,085,579	
Wages, Hazardous Duty Pay, and Longevity	-	\$182,841	\$0	\$182,841	-	\$90,156	\$0	\$90,156	
Maintenance and Operation		\$0	\$7,601,137	\$7,601,137		\$0	\$2,468,395	\$2,468,395	
Purchased Utilities		\$0	\$901,835	\$901,835		\$0	\$180,240	\$180,240	
Equipment		\$0	\$46,913	\$46,913		\$0	\$6,499	\$6,499	
Travel		\$0	\$418,097	\$418,097		\$0	\$166,022	\$166,022	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
	138.0014	\$10,551,568	\$8,967,982	\$19,519,550	75.1804	\$5,711,060	\$2,821,156	\$8,532,216	
TOTAL - INSTRUCTION & ACADEMIC SUPPORT									
General Account/Sub-Grant Direct	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Special Projects	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Administrative and Professional	119.3835	\$14,985,539	\$0	\$14,985,539	102.7066	\$12,458,276	\$0	\$12,458,276	
Faculty Salaries	391.1839	\$48,730,969	\$0	\$48,730,969	364.2906	\$46,815,684	\$0	\$46,815,684	
Teaching Salaries -- Summer Session	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Teaching Assistants	30.8996	\$1,269,648	\$0	\$1,269,648	32.6148	\$1,348,569	\$0	\$1,348,569	
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Classified Salaries	647.5739	\$28,440,824	\$0	\$28,440,824	612.3485	\$28,883,872	\$0	\$28,883,872	
Wages, Hazardous Duty Pay, and Longevity	-	\$424,191	\$0	\$424,191	-	\$617,709	\$0	\$617,709	
Maintenance and Operation	-	\$0	\$14,021,798	\$14,021,798	-	\$0	\$8,319,276	\$8,319,276	
Purchased Utilities	-	\$0	\$901,835	\$901,835	-	\$0	\$180,240	\$180,240	
Equipment	-	\$0	\$57,732	\$57,732	-	\$0	\$9,205	\$9,205	
Travel	-	\$0	\$607,357	\$607,357	-	\$0	\$281,789	\$281,789	
Computer Services	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Books, Serials and Bindings	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
TOTAL INSTRUCTION & ACADEMIC SUPPORT	1189.0409	\$93,851,171	\$15,588,722	\$109,439,893	1111.9605	\$90,124,110	\$8,790,510	\$98,914,620	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT ----- Appropriation Items -----	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute of Biotechnology G2200-106369-14001								
Special Projects				\$0				\$0
Administrative and Professional Faculty Salaries	1.0000	\$65,120		\$65,120	1.0000	\$71,634		\$71,634
Teaching Assistants	7.2676	\$1,018,072		\$1,018,072	7.6196	\$1,073,858		\$1,073,858
Classified Salaries				\$0				\$0
Wages	4.0000	\$181,471		\$181,471	5.0952	\$238,942		\$238,942
Maintenance and Operation			\$14,282	\$14,282			\$106,298	\$106,298
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
-----	12.2676	\$1,264,663	\$14,282	\$1,278,945	13.7148	\$1,387,333	\$106,298	\$1,493,631
Research Imaging Institute M4602-106373-14001								
Special Projects			\$0	\$0				\$0
Administrative and Professional Faculty Salaries	0.3000	\$72,736		\$72,736	0.2800	\$75,078		\$75,078
Professional Faculty	2.1850	\$192,172		\$192,172	1.3590	\$131,742		\$131,742
Teaching Assistants				\$0				\$0
Classified Salaries	9.5076	\$449,573		\$449,573	8.4500	\$395,471		\$395,471
Wages				\$0				\$0
Maintenance and Operation			\$2	\$2				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
-----	11.9926	\$714,481	\$2	\$714,483	10.0890	\$602,291	\$0	\$602,291
Cancer Therapy Research Center M4800-157067-14001								
Administrative and Professional Faculty Salaries	0.1000	\$32,500		\$32,500	0.0500	\$13,500		\$13,500
Classified Salaries	4.9282	\$136,662		\$136,662	1.1774	\$78,999		\$78,999
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
-----	5.0282	\$169,162	\$0	\$169,162	1.2274	\$92,499	\$0	\$92,499

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2014-2015				2015-2016				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute for Health Promotion and Research M4612-125496-14001									
Administrative and Professional	0.1500	\$12,613		\$12,613	0.1000	\$18,223		\$18,223	
Faculty Salaries				\$0				\$0	
Classified Salaries	5.4600	\$280,183		\$280,183	3.7500	\$166,802		\$166,802	
Wages				\$0				\$0	
Maintenance and Operation			\$14	\$14				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	5.6100	\$292,796	\$14	\$292,810	3.8500	\$185,025	\$0	\$185,025	
Military Health Institute P5900-157238-14001									
Administrative and Professional				\$0	0.8965	\$265,500		\$265,500	
Faculty Salaries				\$0				\$0	
Classified Salaries				\$0				\$0	
Wages				\$0				\$0	
Maintenance and Operation				\$0				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	0.0000	\$0	\$0	\$0	0.8965	\$265,500	\$0	\$265,500	
TOTAL RESEARCH ENHANCEMENT									
**									
Special Projects		\$0	\$0	\$0		\$0	\$0	\$0	
Administrative and Professional	1.4500	\$150,469	\$0	\$150,469	2.2765	\$430,435	\$0	\$430,435	
Professional Faculty	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	
Faculty Salaries	9.5526	\$1,242,744	\$0	\$1,242,744	9.0286	\$1,219,100	\$0	\$1,219,100	
Teaching Assistants	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	
Classified Salaries	23.8958	\$1,047,889	\$0	\$1,047,889	18.4726	\$880,214	\$0	\$880,214	
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$2,899	\$0	\$2,899	
Maintenance and Operation		\$0	\$14,298	\$14,298		\$0	\$106,298	\$106,298	
Equipment		\$0	\$0	\$0		\$0	\$0	\$0	
Travel		\$0	\$0	\$0		\$0	\$0	\$0	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
Unallocated		\$0	\$0	\$0		\$0	\$0	\$0	
	34.8984	\$2,441,102	\$14,298	\$2,455,400	29.7777	\$2,532,648	\$106,298	\$2,638,946	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH SPECIAL ITEMS - RESEARCH Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mycobacterial-Mycology Research 14212								
Special Projects				\$0				\$0
Administrative and Professional				\$0				\$0
Faculty Salaries	1.0800	\$155,461		\$155,461	1.0677	\$157,821		\$157,821
Teaching Assistants				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$11,989	\$11,989			\$4,605	\$4,605
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.0800	\$155,461	\$11,989	\$167,450	1.0677	\$157,821	\$4,605	\$162,426
San Antonio Life Sciences Institute (SALSI) 14214								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Teaching Assistants	0.0000	\$0		\$0	2.0000	\$165,585		\$165,585
Classified Salaries	0.0000	\$0		\$0	1.3000	\$199,999		\$199,999
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0			\$1,634,416	\$1,634,416
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$0	\$0	3.3000	\$365,584	\$1,634,416	\$2,000,000
Barshop Institute for Aging Studies G2300-155221-14215/G2331-155992								
Administrative and Professional	2.0000	\$98,794		\$98,794	1.0000	\$101,999		\$101,999
Faculty Salaries	5.8075	\$764,260		\$764,260	4.2133	\$481,943		\$481,943
Teaching Assistants	1.7530	\$65,025		\$65,025	1.1530	\$52,002		\$52,002
Classified Salaries	19.0000	\$396,751		\$396,751	10.3000	\$457,881		\$457,881
Wages		\$12,249		\$12,249		\$55,666		\$55,666
Maintenance and Operation			\$662,921	\$662,921			\$601,502	\$601,502
Equipment				\$0			\$250,000	\$250,000
Travel				\$0			\$20,000	\$20,000
Computer Services				\$0				\$0
	28.5605	\$1,337,079	\$662,921	\$2,000,000	16.6663	\$1,149,491	\$871,502	\$2,020,993

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH SPECIAL ITEMS - RESEARCH ----- Appropriation Items -----	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SPECIAL ITEMS - RESEARCH **								
General Accounts	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Special Projects	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Administrative and Professional	2.0000	\$98,794	\$0	\$98,794	1.0000	\$101,999	\$0	\$101,999
Professional Faculty	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Faculty Salaries	6.8875	\$919,721	\$0	\$919,721	5.2810	\$639,764	\$0	\$639,764
Teaching Assistants	1.7530	\$65,025	\$0	\$65,025	3.1530	\$217,587	\$0	\$217,587
Classified Salaries	19.0000	\$396,751	\$0	\$396,751	11.6000	\$657,880	\$0	\$657,880
Wages, Hazardous Duty Pay, and Longevity		\$12,249	\$0	\$12,249		\$55,666	\$0	\$55,666
Maintenance and Operation		\$0	\$674,910	\$674,910		\$0	\$2,240,523	\$2,240,523
Equipment		\$0	\$0	\$0		\$0	\$250,000	\$250,000
Travel		\$0	\$0	\$0		\$0	\$20,000	\$20,000
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
Unallocated		\$0	\$0	\$0		\$0	\$0	\$0
	29.6405	\$1,492,540	\$674,910	\$2,167,450	21.0340	\$1,672,896	\$2,510,523	\$4,183,419
TOTAL - RESEARCH								
General Accounts	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Special Projects	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Administrative and Professional	3.4500	\$249,263	\$0	\$249,263	3.2765	\$532,434	\$0	\$532,434
Professional Faculty	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Faculty Salaries	16.4401	\$2,162,465	\$0	\$2,162,465	14.3096	\$1,858,864	\$0	\$1,858,864
Teaching Assistants	1.7530	\$65,025	\$0	\$65,025	3.1530	\$217,587	\$0	\$217,587
Classified Salaries	42.8958	\$1,444,640	\$0	\$1,444,640	30.0726	\$1,538,094	\$0	\$1,538,094
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$12,249	\$0	\$12,249	0.0000	\$58,565	\$0	\$58,565
Maintenance and Operation	0.0000	\$0	\$689,208	\$689,208	0.0000	\$0	\$2,346,821	\$2,346,821
Equipment	0.0000	\$0	\$0	\$0	0.0000	\$0	\$250,000	\$250,000
Travel	0.0000	\$0	\$0	\$0	0.0000	\$0	\$20,000	\$20,000
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
TOTAL RESEARCH	64.5389	\$ 3,933,642	\$ 689,208	\$4,622,850	50.8117	\$ 4,205,544	\$ 2,616,821	\$6,822,365

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

HOSPITALS AND CLINICS HEALTH CARE Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dental Out-Patient Care Clinic D2300-106328-14001								
Administrative and Professional	1.8000	\$212,248		\$212,248	1.0571	\$121,010		\$121,010
Faculty Salaries				\$0	3.0000	\$720,000		\$720,000
Classified Salaries	59.5607	\$1,756,319		\$1,756,319	56.6802	\$2,665,132		\$2,665,132
Wages				\$0				\$0
Maintenance and Operation			\$1,548,302	\$1,548,302				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	61.3607	\$1,968,567	\$1,548,302	\$3,516,869	60.7373	\$3,506,142	\$0	\$3,506,142
Anesthesiology Dental Clinic Service D2400-106330-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$53,899	\$53,899			\$53,720	\$53,720
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$53,899	\$53,899	0.0000	\$0	\$53,720	\$53,720
TOTAL HOSPITALS AND CLINICS **								
Administrative and Professional	1.8000	\$212,248	\$0	\$212,248	1.0571	\$121,010	\$0	\$121,010
Faculty Salaries	0.0000	\$0	\$0	\$0	3.0000	\$720,000	\$0	\$720,000
Classified Salaries	59.5607	\$1,756,319	\$0	\$1,756,319	56.6802	\$2,665,132	\$0	\$2,665,132
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0
Maintenance and Operation		\$0	\$1,602,201	\$1,602,201		\$0	\$53,720	\$53,720
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	61.3607	\$1,968,567	\$1,602,201	\$3,570,768	60.7373	\$3,506,142	\$53,720	\$3,559,862

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION	2014-2015				2015-2016				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the President									
P5000-105700-14001/105766									
Administrative and Professional	6.5880	\$896,893		\$896,893	6.0560	\$938,655		\$938,655	
Classified Salaries	4.8817	\$234,609		\$234,609	4.8817	\$341,632		\$341,632	
Wages				\$0				\$0	
Maintenance and Operation			\$1,904	\$1,904				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	11.4697	\$1,131,502	\$1,904	\$1,133,406	10.9377	\$1,280,287	\$0	\$1,280,287	
Internal Audit Office									
P5100-105738-14001									
Administrative and Professional	1.0000	\$127,500		\$127,500	1.0000	\$180,000		\$180,000	
Classified Salaries	7.0000	\$465,694		\$465,694	6.0000	\$432,866		\$432,866	
Wages				\$0				\$0	
Maintenance and Operation			\$42,937	\$42,937			\$56,045	\$56,045	
Equipment				\$0				\$0	
Travel			\$2,000	\$2,000			\$3,999	\$3,999	
Computer Services				\$0				\$0	
	8.0000	\$593,194	\$44,937	\$638,131	7.0000	\$612,866	\$60,044	\$672,910	
Regulatory Affairs and Compliance									
B5600-105706-14001									
Administrative and Professional	1.4426	\$202,166		\$202,166	1.0500	\$155,086		\$155,086	
Classified Salaries	1.7500	\$116,610		\$116,610	2.0100	\$143,069		\$143,069	
Wages				\$0				\$0	
Maintenance and Operation			\$32,947	\$32,947			\$31,539	\$31,539	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	3.1926	\$318,776	\$32,947	\$351,723	3.0600	\$298,155	\$31,539	\$329,694	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
GENERAL ADMINISTRATION

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of Legal Affairs								
P5200-105734-14001								
Administrative and Professional	2.0000	\$354,922		\$354,922	2.0000	\$365,124		\$365,124
Classified Salaries	1.0490	\$69,749		\$69,749	1.0490	\$79,374		\$79,374
Wages				\$0				\$0
Maintenance and Operation			\$20,326	\$20,326			\$14,714	\$14,714
Equipment				\$0				\$0
Travel			\$656	\$656				\$0
Computer Services				\$0				\$0
	3.0490	\$424,671	\$20,982	\$445,653	3.0490	\$444,498	\$14,714	\$459,212
Equal Employment Opportunity / Affirmative Action								
P5300-105739-14001								
Administrative and Professional	0.8000	\$111,240		\$111,240	0.8000	\$113,464		\$113,464
Classified Salaries	2.0000	\$70,383		\$70,383	2.0000	\$72,547		\$72,547
Wages				\$0				\$0
Maintenance and Operation			\$12,261	\$12,261			\$8,874	\$8,874
Equipment				\$0				\$0
Travel			\$2,000	\$2,000			\$4,800	\$4,800
Computer Services				\$0				\$0
	2.8000	\$181,623	\$14,261	\$195,884	2.8000	\$186,011	\$13,674	\$199,685
Office of the Vice President of Governmental Relations								
L5000-113805-14001								
Administrative and Professional	2.9400	\$506,371		\$506,371	3.9400	\$568,639		\$568,639
Classified Salaries		\$3,027		\$3,027				\$0
Wages				\$0				\$0
Maintenance and Operation			\$25,999	\$25,999			\$27,216	\$27,216
Equipment				\$0				\$0
Travel			\$14,416	\$14,416			\$15,000	\$15,000
Computer Services				\$0				\$0
	2.9400	\$509,398	\$40,415	\$549,813	3.9400	\$568,639	\$42,216	\$610,855

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
GENERAL ADMINISTRATION

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Vice President of Academic, Faculty and Student Affairs								
H1000-105762-14001/158372								
Administrative and Professional	5.1300	\$684,170		\$684,170	5.0000	\$811,580		\$811,580
Classified Salaries	2.4000	\$186,476		\$186,476	4.3810	\$254,366		\$254,366
Wages				\$0				\$0
Maintenance and Operation			\$51,782	\$51,782			\$128,757	\$128,757
Equipment				\$0				\$0
Travel			\$1,874	\$1,874			\$9,223	\$9,223
Computer Services			\$0	\$0				\$0
	7.5300	\$870,646	\$53,656	\$924,302	9.3810	\$1,065,946	\$137,980	\$1,203,926
South Texas Program Administration								
M4603-105931-14001								
Administrative and Professional	0.6500	\$64,449		\$64,449	1.4900	\$74,696		\$74,696
Classified Salaries	0.8400	\$28,123		\$28,123	1.0000	\$39,220		\$39,220
Wages				\$0				\$0
Maintenance and Operation			\$30,191	\$30,191			\$9,200	\$9,200
Equipment				\$0				\$0
Travel			\$496	\$496			\$1,000	\$1,000
Computer Services				\$0				\$0
	1.4900	\$92,572	\$30,687	\$123,259	2.4900	\$113,916	\$10,200	\$124,116
Office of the Vice President for Research								
R1000-119591-14001								
Administrative and Professional	1.0577	\$244,826		\$244,826	1.4475	\$236,369		\$236,369
Classified Salaries	1.0000	\$29,925		\$29,925	2.0000	\$639,037		\$639,037
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.0577	\$274,751	\$0	\$274,751	3.4475	\$875,406	\$0	\$875,406
Office of Sponsored Programs								
B5430-105708-14001								
Administrative and Professional	1.0000	\$119,515		\$119,515	1.0000	\$131,514		\$131,514
Classified Salaries	13.0000	\$634,090		\$634,090	14.0000	\$704,277		\$704,277
Wages				\$0				\$0
Maintenance and Operation			\$195,118	\$195,118			\$200,491	\$200,491
Equipment				\$0				\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
Travel			\$10,700	\$10,700			\$9,970	\$9,970
Computer Services			\$0	\$0				\$0
	14.0000	\$753,605	\$205,818	\$959,423	15.0000	\$835,791	\$210,461	\$1,046,252
Office of the Executive Vice President for Facilities Planning & Operations I5000-105743-14001								
Administrative and Professional	3.0000	\$478,207		\$478,207	4.0000	\$673,970		\$673,970
Classified Salaries	1.0000	\$142,577		\$142,577	1.0000	\$95,550		\$95,550
Wages		\$32,895		\$32,895		\$3,357		\$3,357
Maintenance and Operation			\$13,183	\$13,183			\$62,742	\$62,742
Equipment				\$0				\$0
Travel			\$1,000	\$1,000			\$3,000	\$3,000
Computer Services				\$0				\$0
	4.0000	\$653,679	\$14,183	\$667,862	5.0000	\$772,877	\$65,742	\$838,619
Office of the Vice President and Chief Information Officer T5000-105715-14001								
Administrative and Professional	1.0000	\$285,000		\$285,000	1.0000	\$310,405		\$310,405
Classified Salaries		\$100,000		\$100,000				\$0
Wages				\$0				\$0
Maintenance and Operation			\$28,778	\$28,778			\$29,147	\$29,147
Equipment				\$0				\$0
Travel			\$4,000	\$4,000			\$3,630	\$3,630
Computer Services				\$0				\$0
	1.0000	\$385,000	\$32,778	\$417,778	1.0000	\$310,405	\$32,777	\$343,182
Information Management Systems (IMS) Business Office T5001-105717-14001								
Administrative and Professional				\$0				\$0
Classified Salaries	6.0000	\$229,566		\$229,566	8.0000	\$340,644		\$340,644
Wages				\$0				\$0
Maintenance and Operation			\$29,467	\$29,467			\$10,896	\$10,896
Equipment				\$0				\$0
Travel			\$5,000	\$5,000			\$4,093	\$4,093
Computer Services				\$0				\$0
	6.0000	\$229,566	\$34,467	\$264,033	8.0000	\$340,644	\$14,989	\$355,633

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
GENERAL ADMINISTRATION

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Vice President and CFO								
B5000-105754-14001								
Administrative and Professional	2.0000	\$353,700		\$353,700	3.0000	\$407,338		\$407,338
Classified Salaries	2.0000	\$255,759		\$255,759	2.0000	\$148,123		\$148,123
Wages				\$0				\$0
Maintenance and Operation			\$36,268	\$36,268				\$0
Equipment				\$0				\$0
Travel			\$7,817	\$7,817				\$0
Computer Services				\$0				\$0
	4.0000	\$609,459	\$44,085	\$653,544	5.0000	\$555,461	\$0	\$555,461
Office of Budget and Financial Planning								
B5200-105710-14001								
Administrative and Professional	1.0000	\$195,000		\$195,000	2.0000	\$195,000		\$195,000
Classified Salaries	7.0000	\$513,366		\$513,366	7.0000	\$502,770		\$502,770
Wages				\$0				\$0
Maintenance and Operation			\$61,896	\$61,896			\$106,056	\$106,056
Equipment				\$0				\$0
Travel				\$0			\$3,203	\$3,203
Computer Services				\$0				\$0
	8.0000	\$708,366	\$61,896	\$770,262	9.0000	\$697,770	\$109,259	\$807,029
Business Systems & Technology								
B5300-127939-14001								
Administrative and Professional	1.0000	\$130,935		\$130,935	1.0000	\$140,000		\$140,000
Classified Salaries				\$0				\$0
Wages				\$0		(\$1,018)		(\$1,018)
Maintenance and Operation			\$3,000	\$3,000			\$4,018	\$4,018
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.0000	\$130,935	\$3,000	\$133,935	1.0000	\$138,982	\$4,018	\$143,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
GENERAL ADMINISTRATION

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Assistant Vice President for Business Affairs								
B5400-113680-14001/155356								
Administrative and Professional	1.0000	\$174,573		\$174,573	1.0000	\$185,046		\$185,046
Classified Salaries	4.8490	\$174,836		\$174,836	4.8490	\$183,318		\$183,318
Wages				\$0				\$0
Maintenance and Operation			\$2,117	\$2,117			\$72,720	\$72,720
Equipment				\$0				\$0
Travel			\$493	\$493				\$0
Computer Services				\$0				\$0
	5.8490	\$349,409	\$2,610	\$352,019	5.8490	\$368,364	\$72,720	\$441,084
Office of the Accounting Director								
B5410-105719-14001								
Administrative and Professional	3.0000	\$361,214		\$361,214	2.0000	\$254,490		\$254,490
Classified Salaries	39.6034	\$1,617,186		\$1,617,186	41.6034	\$1,769,354		\$1,769,354
Wages				\$0				\$0
Maintenance and Operation			\$31,092	\$31,092			\$27,248	\$27,248
Equipment				\$0				\$0
Travel			\$3,154	\$3,154				\$0
Computer Services			\$0	\$0				\$0
	42.6034	\$1,978,400	\$34,246	\$2,012,646	43.6034	\$2,023,844	\$27,248	\$2,051,092
Office of the Bursar								
B5411-105736-14001								
Administrative and Professional	1.0000	\$95,500		\$95,500	1.0000	\$95,499		\$95,499
Classified Salaries	11.0000	\$496,410		\$496,410	11.0000	\$500,175		\$500,175
Wages				\$0				\$0
Maintenance and Operation			\$9,762	\$9,762			\$17,835	\$17,835
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	12.0000	\$591,910	\$9,762	\$601,672	12.0000	\$595,674	\$17,835	\$613,509

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
GENERAL ADMINISTRATION

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Services								
B5412-105713-14001								
Administrative and Professional	1.0000	\$115,130		\$115,130	1.0000	\$120,887		\$120,887
Classified Salaries	8.0000	\$480,644		\$480,644	9.0000	\$482,576		\$482,576
Wages				\$0				\$0
Maintenance and Operation			\$32,078	\$32,078			\$34,969	\$34,969
Equipment				\$0				\$0
Travel			\$1,480	\$1,480			\$1,000	\$1,000
Computer Services			\$0	\$0				\$0
	9.0000	\$595,774	\$33,558	\$629,332	10.0000	\$603,463	\$35,969	\$639,432
Office of the Director of Purchasing								
B5420-105740-14001								
Administrative and Professional	2.0000	\$220,802		\$220,802	2.0000	\$231,189		\$231,189
Classified Salaries	17.0000	\$765,611		\$765,611	16.0441	\$751,384		\$751,384
Wages				\$0				\$0
Maintenance and Operation			\$10,709	\$10,709			\$22,091	\$22,091
Equipment				\$0				\$0
Travel			\$1,302	\$1,302			\$900	\$900
Computer Services			\$0	\$0				\$0
	19.0000	\$986,413	\$12,011	\$998,424	18.0441	\$982,573	\$22,991	\$1,005,564
Office of Historically Underutilized Businesses								
B5440-105742-14001								
Administrative and Professional				\$0				\$0
Classified Salaries	0.0150	\$527		\$527	0.0865	\$3,022		\$3,022
Wages				\$0				\$0
Maintenance and Operation			\$8,679	\$8,679			\$7,022	\$7,022
Equipment				\$0				\$0
Travel			\$2,294	\$2,294			\$1,461	\$1,461
Computer Services				\$0				\$0
	0.0150	\$527	\$10,973	\$11,500	0.0865	\$3,022	\$8,483	\$11,505

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
GENERAL ADMINISTRATION

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Vice President for Human Resources B6000-105746-14001								
Administrative and Professional	3.0000	\$532,000		\$532,000	3.0000	\$580,000		\$580,000
Classified Salaries	25.0000	\$1,261,601		\$1,261,601	27.0000	\$1,442,711		\$1,442,711
Wages		\$14,706		\$14,706		\$25,191		\$25,191
Maintenance and Operation			\$10,255	\$10,255			\$24,047	\$24,047
Equipment				\$0				\$0
Travel			\$2,000	\$2,000			\$2,348	\$2,348
Computer Services			\$0	\$0				\$0
	28.0000	\$1,808,307	\$12,255	\$1,820,562	30.0000	\$2,047,902	\$26,395	\$2,074,297
Business Affairs Unallocated B5001-105764-14001								
Administrative and Professional				\$0				\$0
Classified Salaries		\$194,786		\$194,786		\$170,698		\$170,698
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$194,786	\$0	\$194,786	0.0000	\$170,698	\$0	\$170,698

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
GENERAL ADMINISTRATION

Appropriation Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Support Costs / Merit Reserve for Admin B5001-118670-14001 / 105772								
Administrative and Professional				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$1,748,239	\$1,748,239			\$329,588	\$329,588
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$1,748,239	\$1,748,239	0.0000	\$0	\$329,588	\$329,588
Administrative Merit Increase B5001-105772-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries		\$0		\$0		\$0		\$0
Wages		\$0	\$0	\$0		\$0	\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
TOTAL - GENERAL ADMINISTRATION								
**								
Administrative and Professional	41.6083	\$6,254,113	\$0	\$6,254,113	44.7835	\$6,768,951	\$0	\$6,768,951
Classified Salaries	155.3881	\$8,071,555	\$0	\$8,071,555	164.9047	\$9,096,713	\$0	\$9,096,713
Wages, Hazardous Duty Pay, and Longevity		\$47,601	\$0	\$47,601		\$27,530	\$0	\$27,530
Maintenance and Operation			\$2,438,988	\$2,438,988			\$1,225,215	\$1,225,215
Equipment			\$0	\$0			\$0	\$0
Travel			\$60,682	\$60,682			\$63,627	\$63,627
Computer Services			\$0	\$0			\$0	\$0
	196.9964	\$14,373,269	\$2,499,670	\$16,872,939	209.6882	\$15,893,194	\$1,288,842	\$17,182,036

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE	2014-2015				2015-2016				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Materials Management									
B5450-105775-14001									
Administrative and Professional Classified Salaries	7.0000	\$263,511		\$263,511	7.0000	\$259,680		\$259,680	
Wages				\$0				\$0	
Maintenance and Operation			\$18,728	\$18,728			\$10,653	\$10,653	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	7.0000	\$263,511	\$18,728	\$282,239	7.0000	\$259,680	\$10,653	\$270,333	
Mail Service									
B5458-105782-14001									
Administrative and Professional Classified Salaries	10.0000	\$261,116		\$261,116	10.0000	\$265,860		\$265,860	
Wages				\$0				\$0	
Maintenance and Operation				\$0				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	10.0000	\$261,116	\$0	\$261,116	10.0000	\$265,860	\$0	\$265,860	
Office of Institutional Review Board									
P5400-105799-14001									
Administrative and Professional Classified Salaries	1.8687	\$202,105		\$202,105	2.0000	\$235,411		\$235,411	
Wages	7.0000	\$315,641		\$315,641	3.9929	\$215,441		\$215,441	
Maintenance and Operation				\$0				\$0	
Equipment				\$0				\$0	
Travel			\$0	\$0				\$0	
Computer Services			\$0	\$0			\$0	\$0	
	8.8687	\$517,746	\$0	\$517,746	5.9929	\$450,852	\$0	\$450,852	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE	2014-2015				2015-2016				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Affirmative Action Expense									
P5301-105807-14001									
Administrative and Professional				\$0					\$0
Classified Salaries				\$0					\$0
Wages				\$0					\$0
Maintenance and Operation			\$16,662	\$16,662			\$14,500	\$14,500	\$14,500
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
	0.0000	\$0	\$16,662	\$16,662	0.0000	\$0	\$14,500	\$14,500	\$14,500
Office of Tech Commercialization									
H1100-113681-14001									
Administrative and Professional	0.7934	\$80,927		\$80,927	0.8992	\$73,166		\$73,166	\$73,166
Classified Salaries	1.0000	\$64,053		\$64,053	1.0000	\$75,718		\$75,718	\$75,718
Wages				\$0				\$0	\$0
Maintenance and Operation				\$0				\$0	\$0
Equipment				\$0				\$0	\$0
Travel				\$0				\$0	\$0
Computer Services				\$0				\$0	\$0
	1.7934	\$144,980	\$0	\$144,980	1.8992	\$148,884	\$0	\$148,884	\$148,884
Institutional Animal Care Program									
E5600-105823-14001									
Administrative and Professional	1.0000	\$58,719		\$58,719	1.0000	\$60,179		\$60,179	\$60,179
Classified Salaries	1.8163	\$75,021		\$75,021	1.6406	\$75,912		\$75,912	\$75,912
Wages				\$0				\$0	\$0
Maintenance and Operation				\$0				\$0	\$0
Equipment				\$0				\$0	\$0
Travel				\$0				\$0	\$0
Computer Services			\$0	\$0			\$0	\$0	\$0
	2.8163	\$133,740	\$0	\$133,740	2.6406	\$136,091	\$0	\$136,091	\$136,091

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE Appropriated Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Vice President for Institutional Advancement U5000-105805-14001								
Administrative and Professional	9.6869	\$1,018,953		\$1,018,953	9.4161	\$1,002,770		\$1,002,770
Classified Salaries	11.9020	\$556,498		\$556,498	12.3260	\$593,794		\$593,794
Wages				\$0				\$0
Maintenance and Operation			\$39,253	\$39,253			\$43,445	\$43,445
Equipment				\$0				\$0
Travel			\$0	\$0				\$0
Computer Services				\$0				\$0
	21.5889	\$1,575,451	\$39,253	\$1,614,704	21.7421	\$1,596,564	\$43,445	\$1,640,009
Office of Communications U5100-105793-14001								
Administrative and Professional	4.6615	\$463,383		\$463,383	4.6838	\$502,108		\$502,108
Classified Salaries	7.9739	\$459,411		\$459,411	8.7540	\$528,653		\$528,653
Wages				\$0				\$0
Maintenance and Operation				\$0			\$5,503	\$5,503
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	12.6354	\$922,794	\$0	\$922,794	13.4378	\$1,030,761	\$5,503	\$1,036,264
Institutional Marketing U5200-157924-14001								
Administrative and Professional				\$0	1.0000	\$225,000		\$225,000
Classified Salaries				\$0	1.0000	\$36,999		\$36,999
Wages				\$0				\$0
Maintenance and Operation				\$0			\$38,000	\$38,000
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services			\$0	\$0				\$0
	0.0000	\$0	\$0	\$0	2.0000	\$261,999	\$38,000	\$299,999

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE	2014-2015				2015-2016				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
International Services									
E5400-105796-14001									
Administrative and Professional	1.0000	\$135,000		\$135,000	1.0000	\$137,700		\$137,700	
Classified Salaries	4.0000	\$172,526		\$172,526	4.0000	\$167,288		\$167,288	
Wages				\$0				\$0	
Maintenance and Operation			\$28,300	\$28,300			\$26,300	\$26,300	
Equipment				\$0				\$0	
Travel			\$8,700	\$8,700			\$7,702	\$7,702	
Computer Services			\$0	\$0			\$0	\$0	
	5.0000	\$307,526	\$37,000	\$344,526	5.0000	\$304,988	\$34,002	\$338,990	
Facility Space Plan & Real Est									
E5500-105810-14001									
Administrative and Professional	1.0000	\$120,716		\$120,716	1.0000	\$124,941		\$124,941	
Classified Salaries	5.0000	\$198,747		\$198,747	4.0000	\$156,965		\$156,965	
Wages				\$0				\$0	
Maintenance and Operation			\$45,586	\$45,586			\$51,630	\$51,630	
Equipment				\$0				\$0	
Travel			\$6,000	\$6,000				\$0	
Computer Services			\$0	\$0				\$0	
	6.0000	\$319,463	\$51,586	\$371,049	5.0000	\$281,906	\$51,630	\$333,536	
Office of Clinical Research									
R1100-158129-14001									
Administrative and Professional				\$0				\$0	
Classified Salaries				\$0	1.1664	\$75,987		\$75,987	
Wages				\$0				\$0	
Maintenance and Operation				\$0				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	0.0000	\$0	\$0	\$0	1.1664	\$75,987	\$0	\$75,987	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

GENERAL INSTITUTIONAL EXPENSE

Appropriated Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Miscellaneous General Expense								
14001								
Administrative Travel - P5000-120825				\$0				\$0
Consultants and Surveys - P5000-120826				\$0				\$0
Institutional Unallocated - B6610-105815			\$652,989	\$652,989				\$0
Institutional Membership Dues - P5000-120827				\$0				\$0
Official Publications				\$0				\$0
Student Catalogs and Brochures - E5100-120828				\$0				\$0
Maintenance and Operation - B6610-105819				\$0				\$0
	0.0000	\$0	\$652,989	\$652,989	0.0000	\$0	\$0	\$0
TOTAL - GENERAL INSTITUTIONAL EXPENSE								
**								
Administrative and Professional	20.0105	\$2,079,803	\$0	\$2,079,803	20.9991	\$2,361,275	\$0	\$2,361,275
Classified Salaries	55.6922	\$2,366,524	\$0	\$2,366,524	54.8799	\$2,452,297	\$0	\$2,452,297
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0
Maintenance and Operation		\$0	\$801,518	\$801,518		\$0	\$190,031	\$190,031
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$14,700	\$14,700		\$0	\$7,702	\$7,702
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	75.7027	\$4,446,327	\$816,218	\$5,262,545	75.8790	\$4,813,572	\$197,733	\$5,011,305
TOTAL - INSTITUTIONAL SUPPORT								
General Accounts		\$0	\$0	\$0		\$0	\$0	\$0
Administrative and Professional	61.6188	\$8,333,916	\$0	\$8,333,916	65.7826	\$9,130,226	\$0	\$9,130,226
Classified Salaries	211.0803	\$10,438,079	\$0	\$10,438,079	219.7846	\$11,549,010	\$0	\$11,549,010
Wages, Hazardous Duty Pay, and Longevity		\$47,601	\$0	\$47,601		\$27,530	\$0	\$27,530
Maintenance and Operation		\$0	\$3,240,506	\$3,240,506		\$0	\$1,415,246	\$1,415,246
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel	-	\$0	\$75,382	\$75,382	-	\$0	\$71,329	\$71,329
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
TOTAL INSTITUTIONAL SUPPORT	272.6991	\$ 18,819,596	\$ 3,315,888	\$22,135,484	285.5672	\$ 20,706,766	\$ 1,486,575	\$22,193,341

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES STUDENT SERVICES Appropriated Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services								
E5100-105748/E5104-153232/E5101-153233/E5102-158371								
Administrative and Professional	7.0000	\$484,192		\$484,192	6.0000	\$414,633		\$414,633
Classified Salaries	10.0000	\$388,333		\$388,333	10.2600	\$534,352		\$534,352
Wages, Hazardous Duty Pay, and Longevity				\$0				\$0
Maintenance and Operation			\$20,497	\$20,497			\$23,360	\$23,360
Equipment				\$0				\$0
Travel			\$5,200	\$5,200			\$2,574	\$2,574
Computer Services				\$0				\$0
TOTAL STUDENT SERVICES	17.0000	\$872,525	\$25,697	\$898,222	16.2600	\$948,985	\$25,934	\$974,919

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS STAFF BENEFITS Appropriated Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefits B5210-14001/15001								
Old Age and Survivors Insurance (OASI)			\$9,000,000	\$9,000,000			\$9,294,825	\$9,294,825
Accrued Vacation and Sick Leave				\$0				\$0
Premium Sharing			\$24,030,445	\$24,030,445			\$25,738,482	\$25,738,482
Unemployment Compensation			\$175,000	\$175,000			\$175,000	\$175,000
Workers Compensation Insurance			\$300,000	\$300,000			\$300,000	\$300,000
Longevity Pay		\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000
Retirement Contributions			\$10,656,053	\$10,656,053			\$10,536,837	\$10,536,837
TOTAL STAFF BENEFITS		\$2,000,000	\$44,161,498	\$46,161,498		\$2,000,000	\$46,045,144	\$48,045,144

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2014-2015				2015-2016				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Occupational Health									
B5620-105798-14001									
Administrative and Professional				\$0	\$0				\$0
Classified Salaries				\$0	\$0	\$576			\$576
Wages				\$0	\$0				\$0
Maintenance and Operation			\$21,662	\$21,662	\$21,009			\$21,009	\$21,009
Equipment				\$0	\$0				\$0
Travel				\$0	\$0				\$0
Computer Services				\$0	\$0				\$0
	0.0000	\$0	\$21,662	\$21,662	0.0000	\$576	\$21,009	\$21,585	\$21,585
Environmental Health and Safety Office									
B5630-105800,151678,158196,158199/B5810-106345									
Administrative and Professional	1.7269	\$214,681		\$214,681	1.7262	\$227,424		\$227,424	\$227,424
Classified Salaries	13.0370	\$688,274		\$688,274	15.4306	\$868,121		\$868,121	\$868,121
Wages				\$0				\$0	\$0
Maintenance and Operation			\$150,587	\$150,587			\$397,566	\$397,566	\$397,566
Equipment				\$0				\$0	\$0
Travel				\$0			\$2,000	\$2,000	\$2,000
Computer Services			\$0	\$0				\$0	\$0
	14.7639	\$902,955	\$150,587	\$1,053,542	17.1568	\$1,095,545	\$399,566	\$1,495,111	\$1,495,111
University Police									
B6200-105802-14001/151554/158195,158198									
Administrative and Professional	1.8613	\$214,348		\$214,348	2.8613	\$307,746		\$307,746	\$307,746
Classified Salaries	61.0000	\$2,344,736		\$2,344,736	64.0000	\$2,763,028		\$2,763,028	\$2,763,028
Wages		\$30,054		\$30,054		\$76,232		\$76,232	\$76,232
Hazardous Duty Pay				\$0				\$0	\$0
Maintenance and Operation			\$111,508	\$111,508			\$124,605	\$124,605	\$124,605
Equipment			\$33,000	\$33,000				\$0	\$0
Travel			\$8,000	\$8,000				\$0	\$0
Computer Services				\$0				\$0	\$0
	62.8613	\$2,589,138	\$152,508	\$2,741,646	66.8613	\$3,147,006	\$124,605	\$3,271,611	\$3,271,611

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
GENERAL INSTITUTIONAL EXPENSE

Appropriated Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Central Receiving								
B5454-105774-14001								
Administrative and Professional				\$0				\$0
Classified Salaries	17.0952	\$456,976		\$456,976	18.0952	\$494,846		\$494,846
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	17.0952	\$456,976	\$0	\$456,976	18.0952	\$494,846	\$0	\$494,846
TOTAL - GENERAL INSTITUTIONAL EXPENSE								
**								
Administrative and Professional	3.5882	\$429,029	\$0	\$429,029	4.5875	\$535,170	\$0	\$535,170
Classified Salaries	91.1322	\$3,489,986	\$0	\$3,489,986	97.5258	\$4,126,571	\$0	\$4,126,571
Wages, Hazardous Duty Pay, and Longevity		\$30,054	\$0	\$30,054		\$76,232	\$0	\$76,232
Maintenance and Operation		\$0	\$283,757	\$283,757		\$0	\$543,180	\$543,180
Equipment		\$0	\$33,000	\$33,000		\$0	\$0	\$0
Travel		\$0	\$8,000	\$8,000		\$0	\$2,000	\$2,000
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	94.7204	\$3,949,069	\$324,757	\$4,273,826	102.1133	\$4,737,973	\$545,180	\$5,283,153

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
FACILITIES MANAGEMENT SERVICES

Appropriated Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities Management								
B5800-106343-14001/151556-151560/158194,158197								
Administrative and Professional	2.0000	\$251,400		\$251,400	1.0000	\$74,304		\$74,304
Classified Salaries	20.0000	\$722,391		\$722,391	26.5000	\$917,926		\$917,926
Wages				\$0				\$0
Maintenance and Operation			\$765,052	\$765,052			\$228,844	\$228,844
Equipment				\$0				\$0
Travel			\$7,700	\$7,700			\$2,850	\$2,850
Computer Services				\$0				\$0
	22.0000	\$973,791	\$772,752	\$1,746,543	27.5000	\$992,230	\$231,694	\$1,223,924
Office of Strategic Initiatives								
B5870-116775-14001								
Administrative and Professional	1.0000	\$84,528		\$84,528	1.0000	\$87,063		\$87,063
Classified Salaries	2.0000	\$73,523		\$73,523	2.0000	\$74,994		\$74,994
Wages				\$0				\$0
Maintenance and Operation				\$0			\$4,742	\$4,742
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services			\$0	\$0				\$0
	3.0000	\$158,051	\$0	\$158,051	3.0000	\$162,057	\$4,742	\$166,799
Building Maintenance								
14001-B5820-106346/156194/ B5821-106348								
Administrative and Professional	6.0000	\$456,605		\$456,605	6.0000	\$491,102		\$491,102
Classified Salaries	45.0000	\$1,734,924		\$1,734,924	47.0000	\$1,970,867		\$1,970,867
Wages				\$0				\$0
Maintenance and Operation			\$38,726	\$38,726			\$350,352	\$350,352
Equipment				\$0				\$0
Travel			\$6,413	\$6,413			\$2,500	\$2,500
Computer Services				\$0				\$0
	51.0000	\$2,191,529	\$45,139	\$2,236,668	53.0000	\$2,461,969	\$352,852	\$2,814,821

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
FACILITIES MANAGEMENT SERVICES

Appropriated Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Grounds Maintenance								
B5830-106350-14001								
Administrative and Professional	1.0000	\$67,632		\$67,632	1.0000	\$70,365		\$70,365
Classified Salaries	10.0000	\$275,705		\$275,705	11.0000	\$300,783		\$300,783
Wages				\$0				\$0
Maintenance and Operation			\$22,925	\$22,925			\$41,084	\$41,084
Equipment				\$0				\$0
Travel			\$2,353	\$2,353			\$74	\$74
Computer Services				\$0				\$0
	11.0000	\$343,337	\$25,278	\$368,615	12.0000	\$371,148	\$41,158	\$412,306
Custodial Services								
B5840-106352-14001/155357/158232								
Administrative and Professional	1.0000	\$71,400		\$71,400	1.0000	\$75,042		\$75,042
Classified Salaries	80.0000	\$1,794,642		\$1,794,642	82.5000	\$2,050,820		\$2,050,820
Wages				\$0				\$0
Maintenance and Operation			\$673,425	\$673,425			\$725,622	\$725,622
Equipment				\$0				\$0
Travel			\$364	\$364				\$0
Computer Services				\$0				\$0
	81.0000	\$1,866,042	\$673,789	\$2,539,831	83.5000	\$2,125,862	\$725,622	\$2,851,484
Utilities								
B5850-106354-14001								
Administrative and Professional	1.0000	\$81,600		\$81,600	1.0000	\$85,729		\$85,729
Classified Salaries	35.0000	\$1,272,575		\$1,272,575	35.0000	\$1,316,358		\$1,316,358
Wages				\$0				\$0
Maintenance and Operation			\$121,146	\$121,146			\$99,447	\$99,447
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	36.0000	\$1,354,175	\$121,146	\$1,475,321	36.0000	\$1,402,087	\$99,447	\$1,501,534

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
FACILITIES MANAGEMENT SERVICES

Appropriated Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL FACILITIES MANAGEMENT SERVICES								
**								
Administrative and Professional	12.0000	\$1,013,165	\$0	\$1,013,165	11.0000	\$883,605	\$0	\$883,605
Classified Salaries	192.0000	\$5,873,760	\$0	\$5,873,760	204.0000	\$6,631,748	\$0	\$6,631,748
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0
Maintenance and Operation		\$0	\$1,621,274	\$1,621,274		\$0	\$1,450,091	\$1,450,091
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$16,830	\$16,830		\$0	\$5,424	\$5,424
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	204.0000	\$6,886,925	\$1,638,104	\$8,525,029	215.0000	\$7,515,353	\$1,455,515	\$8,970,868

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
PURCHASED UTILITIES

Appropriated Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Purchased Utilities								
B5880-106356-14001								
Administrative and Professional				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
Purchased Utilities			\$14,812	\$14,812				\$0
TOTAL PURCHASED UTILITIES	0.0000	\$0	\$14,812	\$14,812	0.0000	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT SPECIAL ITEMS - TUITION REVENUE BONDS	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriated Items								
Tuition Revenue Bonds								
Z9001-106378-14001/ B5002-105725			\$9,707,055	\$9,707,055			\$9,704,120	\$9,704,120
Other Debt				\$0				\$0
Z9001-106378-14001	0.0000	\$0	\$9,707,055	\$9,707,055	0.0000	\$0	\$9,704,120	\$9,704,120
TOTAL OPERATION & MAINTENANCE OF PLANT								
**								
General Account	0.0000	\$0	\$9,707,055	\$9,707,055	0.0000	\$0	\$9,704,120	\$9,704,120
Administrative and Professional	15.5882	\$1,442,194	\$0	\$1,442,194	15.5875	\$1,418,775	\$0	\$1,418,775
Classified Salaries	283.1322	\$9,363,746	\$0	\$9,363,746	301.5258	\$10,758,319	\$0	\$10,758,319
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$30,054	\$0	\$30,054	0.0000	\$76,232	\$0	\$76,232
Maintenance and Operation	0.0000	\$0	\$1,905,031	\$1,905,031	0.0000	\$0	\$1,993,271	\$1,993,271
Equipment	0.0000	\$0	\$33,000	\$33,000	0.0000	\$0	\$0	\$0
Travel	0.0000	\$0	\$24,830	\$24,830	0.0000	\$0	\$7,424	\$7,424
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Purchased Utilities	0.0000	\$0	\$14,812	\$14,812	0.0000	\$0	\$0	\$0
TOTAL OPERATION & MAINTENANCE OF PLANT	298.7204	\$10,835,994	\$11,684,728	\$22,520,722	317.1133	\$12,253,326	\$11,704,815	\$23,958,141

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
SCHOLARSHIPS

Appropriated Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Scholarships								
Z9050-106363/106364/106365-14001								
Administrative and Professional								
Classified Salaries								
Wages								
Maintenance and Operation								
Equipment								
Travel								
Computer Services								
Scholarships			\$1,125,000	\$1,125,000			\$1,125,000	\$1,125,000
	-	\$0	\$1,125,000	\$1,125,000	-	\$0	\$1,125,000	\$1,125,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

Appropriated Items	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL EDUCATIONAL & GENERAL BUDGETED EXPENDITURES								
**								
Faculty Salaries	407.6240	\$50,893,434	\$0	\$50,893,434	381.6002	\$49,394,548	\$0	\$49,394,548
Teaching Assistants	32.6526	\$1,334,673	\$0	\$1,334,673	35.7678	\$1,566,156	\$0	\$1,566,156
Administrative and Professional	208.8405	\$25,707,352	\$0	\$25,707,352	194.4103	\$24,075,354	\$0	\$24,075,354
Classified Salaries	1,254.2429	\$51,831,941	\$0	\$51,831,941	1,230.6717	\$55,928,779	\$0	\$55,928,779
Wages, Hazardous Duty Pay, and Longevity	-	\$2,514,095	\$0	\$2,514,095	-	\$2,780,036	\$0	\$2,780,036
Staff Benefits (excluding Longevity)	-	\$0	\$44,161,498	\$44,161,498	-	\$0	\$46,045,144	\$46,045,144
Maintenance and Operation	-	\$0	\$21,479,241	\$21,479,241	-	\$0	\$14,151,694	\$14,151,694
Equipment	-	\$0	\$90,732	\$90,732	-	\$0	\$259,205	\$259,205
Computer Services	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Unallocated	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Special Projects	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Travel	-	\$0	\$712,769	\$712,769	-	\$0	\$383,116	\$383,116
Purchased Utilities	-	\$0	\$916,647	\$916,647	-	\$0	\$180,240	\$180,240
Scholarships	-	\$0	\$1,125,000	\$1,125,000	-	\$0	\$1,125,000	\$1,125,000
Library Books, Serials and Bindings	-	\$0	\$0	\$0	-	\$0	\$0	\$0
General Account/Sub-Grants/TRB's/Other Debt	-	\$0	\$9,707,055	\$9,707,055	-	\$0	\$9,704,120	\$9,704,120
	1,903.3600	\$132,281,495	\$78,192,942	\$210,474,437	1,842.4500	\$133,744,873	\$71,848,519	\$205,593,392

**Service Department
Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2015-2016

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Medical School								
Basic Sciences Departments								
Biochemistry	G1200-154039	\$0	\$8,029			(\$8,029)	\$53,059	\$45,030
Histology & Core Electron Micro.	G1501-106593	\$130,072	\$173,618			(\$43,546)	\$43,546	\$0
SACI Pathology Shared Resources	G1502-106594	\$67,382	\$55,141			\$12,241	\$92,352	\$104,593
Department of Pathology	G1503-106595	\$3,356	\$7,830			(\$4,474)	\$32,317	\$27,843
Molecular Lab	G1505-106597	\$17,710	\$5,548			\$12,162	\$30,301	\$42,463
Department of Pathology	G1506-106598	\$42,254	\$84,911			(\$42,657)	\$42,657	\$0
Molecular Medicine	G2200-106624	\$0	\$0			\$0	\$3,823	\$3,823
Clinical Departments								
Medicine- Cardiology	M1501-150486	\$0	\$0			\$0	\$54	\$54
Ophthalmology	M1800-154766	\$0	\$37,011			(\$37,011)	\$322,330	\$285,319
Psychiatry Biostats Core	M2300-157431	\$724,158	\$539,641			\$184,517	(\$184,517)	\$0
Radiology	M24xx	\$0	\$0			\$0	\$335	\$335
General Surgery	M25xx	\$41,287	\$41,287			\$0	\$0	\$0
Greehey CCRI	M2600	\$218,558	\$217,691			\$867	\$373,565	\$374,432
Research Imaging Center	M4602-106625	\$691,031	\$674,294			\$16,737	(\$1,132,112)	(\$1,115,375)
Dental School								
Electron Microscopy Facility	D1801-106600	\$0	\$0			\$0	\$7,020	\$7,020
Dental Outpatient Clinic	D2300-106613	\$1,373,744	\$1,114,793			\$258,951	\$1,058,636	\$1,317,587
Dental Implant - Revolving	D2301-106614	\$62,738	\$62,738			\$0	\$300,607	\$300,607
Dental Clinical Research Facility	D2302-106615	\$0	\$992			(\$992)	\$25,054	\$24,062
Dental Instrument Leasing	D2303-106616	\$1,105,165	\$1,085,797			\$19,368	\$400,235	\$419,603
Infection Control Program	D2304-106617	\$1,194,266	\$691,495			\$502,771	\$1,664,419	\$2,167,190
Department of Dental Hygiene	A1900-116928	\$52,545	\$26,950			\$25,595	\$69,007	\$94,602
Research-Institutional Cores								
Optical Imaging Facility	R1201-131526	\$80,000	\$161,507		\$90,000	\$8,493	\$10,243	\$18,736
Mass Spectrometry	R1202-127486	\$160,000	\$318,505			(\$33,505)	\$98,075	\$64,570
Flow Cytometry Core Facility	R1203-127487	\$123,000	\$240,244		\$90,000	(\$27,244)	\$33,595	\$6,351
Macromolecular Interactions	R1204-127488	\$96,000	\$173,584		\$82,000	\$4,416	(\$20,912)	(\$16,496)
Genomics Research Core	R1205-131527	\$120,000	\$201,210		\$75,000	(\$6,210)	(\$17,733)	(\$23,943)
NMR Core Facility	R1206-131529	\$36,000	\$110,934		\$77,000	\$2,066	(\$18,186)	(\$16,120)
Microarray	R1207-152726	\$120,000	\$126,948		\$9,000	\$2,052	\$28,518	\$30,570
X-Ray Crystallographic Core	R1208-131528	\$30,000	\$100,541		\$75,000	\$4,459	\$10,518	\$14,977
Advanced DNA Technologies	R1209-127489	\$46,002	\$30,065			\$15,937	(\$18,040)	(\$2,103)
MicroCT Core Laboratory	R1211-131530	\$34,560	\$70,754		\$45,000	\$8,806	(\$10,715)	(\$1,909)

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2015-2016

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Organized Activity								
Laboratory Animal Services	B6400-106602	\$3,301,167	\$3,326,935			(\$25,768)	\$880,647	\$854,879
Library	T6100-106618	\$50,000	\$50,000			\$0	\$31,307	\$31,307
Circuit Library Health Information Network	T6100-106619	\$20,224	\$12,080			\$8,144	\$47,641	\$55,785
Student Microscope Rental	T5601-106610	\$28,048	\$27,326			\$722	\$11,943	\$12,665
Educational Media Resources	T5500-106607	\$293,646	\$351,420			(\$57,774)	\$206,585	\$148,811
Print Shop Services	T5501	\$1,440,324	\$1,427,463			\$12,861	\$226,660	\$239,521
Teaching Facilities Support Services	T5600	\$402,950	\$485,731			(\$82,781)	\$14,044	(\$68,737)
Department of Integrated Mgt Info Systems	T5700-118726	\$91,900	\$83,159			\$8,741	\$209,006	\$217,747
Web Initiatives	T5800-154460	\$349,740	\$392,933			(\$43,193)	\$170,571	\$127,378
Systems Integration	T5900-157332	\$194,903	\$194,397			\$506	\$4,466	\$4,972
Systems and Network Operations	T6600-125160	\$1,225,383	\$1,418,981			(\$193,598)	\$227,750	\$34,152
Information Management Client Support	T6700-125161	\$964,025	\$1,198,240			(\$234,215)	\$87,052	(\$147,163)
Project Management Office	T6800-151447	\$0	\$88,400			(\$88,400)	\$219,109	\$130,709
Online & Blended Learning	T5400-154493	\$2,000	\$13,130			(\$11,130)	\$31,613	\$20,483
Information Security & Assurance	T6400-125163	\$113,000	\$112,500			\$500	(\$119)	\$381
Technology Solutions Group	T7000-155660	\$0	\$112,000			(\$112,000)	\$513,107	\$401,107
Infrastructure Solutions	T7100-155654	\$936,000	\$995,935			(\$59,935)	(\$360,000)	(\$419,935)
Institutional Support								
General Stores - Linen Services	B5450-119881	\$132,316	\$132,316			\$0	\$49,982	\$49,982
General Stores	B5451-106568	\$1,239,455	\$1,239,455			\$0	\$261,234	\$261,234
Mail Room Services	B5459-106570	\$500,567	\$500,567			\$0	\$166,493	\$166,493
Operation & Maintenance of Plant								
Physical Plant Services	B5801	\$17,422,552	\$17,431,189			(\$8,637)	\$5,985,119	\$5,976,482
Environmental Health & Safety	B5630-155887	\$102,978	\$102,978			\$0	\$0.00	\$0.00
Department of Central Energy	B5860-117913	\$1,000,000	\$493,991			\$506,009	\$1,701,975	\$2,207,984
Central Energy Plant	B5860-106622	\$6,300,000	\$4,973,576			\$1,326,424	\$3,576,000	\$4,902,424
SERVICE DEPARTMENTS AND REVOLVING FUNDS								
TOTAL		\$42,681,006	\$41,526,760	\$0	\$668,000	\$1,822,246	\$17,560,236	\$19,382,482

Designated Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2015-2016

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Medical School								
Office of the Dean	M100x	\$1,782,777	\$1,098,927		(\$239,611)	\$444,239	\$4,408,877	\$4,853,116
Basic Sciences Departments								
Cellular and Structural Biology	G1100	\$869,272	\$868,372		\$300,000	\$300,900	\$2,247,947	\$2,548,847
Biochemistry	G1200	\$150,000	\$79,896		\$20,157	\$90,261	\$662,705	\$752,966
Microbiology	G1300	\$66,954	\$2,936,171		\$3,413,811	\$544,594	\$562,957	\$1,107,551
Molecular Medicine	G1400	\$66,000	\$80,882		\$14,882	\$0	\$354,188	\$354,188
Pathology	G1500	\$192,742	\$192,280			\$462	\$266,017	\$266,479
Pharmacology	G1600	\$125,000	\$246,001		\$135,000	\$13,999	\$607,106	\$621,105
Physiology	G1700	\$0	\$316,860			(\$316,860)	\$1,214,692	\$897,832
Clinical Departments								
Anesthesiology	M1100	\$0	\$0			\$0	\$1,731	\$1,731
Family and Community Medicine	M1300	\$0	\$0			\$0	\$102,198	\$102,198
Radiation Oncology	M1400	\$210,000	\$175,296			\$34,704	\$80,041	\$114,745
Medicine	M15xx	\$248,173	\$242,199		\$96,800	\$102,774	\$168,966	\$271,740
Neurology	M1510	\$75,000	\$4,755			\$70,245	(\$46,937)	\$23,308
Obstetrics and Gynecology	M1600	\$55,120	\$144,027		\$50,000	(\$38,907)	\$115,336	\$76,429
Otolaryngology	M1700	\$4,213	\$45,144			(\$40,931)	\$103,902	\$62,971
Ophthalmology	M1800	\$25,000	\$12,465		\$100,000	\$112,535	\$6,976	\$119,511
Pediatrics	M1900	\$4,162	\$38,807			(\$34,645)	(\$790,643)	(\$825,288)
Rehabilitation Medicine	M2100	\$0	\$3,500			(\$3,500)	\$13,592	\$10,092
Orthopaedics	M2201	\$176,883	\$30,900			\$145,983	(\$117,523)	\$28,460
Psychiatry	M23xx	\$11,758	\$92,738		\$115,260	\$34,280	\$780,254	\$814,534
Radiology	M2400	\$54,912	\$56,822			(\$1,910)	\$175,635	\$173,725
Surgery	M25xx	\$0	\$84,076		\$80,000	(\$4,076)	\$104,811	\$100,735
Neurosurgery	M2506	\$0	\$21,961			(\$21,961)	\$68,852	\$46,891
Transplant Center	M2509	\$59,873	\$22,716			\$37,157	\$62,584	\$99,741
Urology	M2511	\$5,600	\$481,726		\$804,200	\$328,074	\$243,235	\$571,309
Greehey Children's Cancer Research Institute	M2600	\$265,836	\$270,981			(\$5,145)	\$214,773	\$209,628
Center for Healthy Aging	M2700	\$100,000	\$74,677			\$25,323	\$47,912	\$73,235
Center for Patient Safety and Health Policy	M4100	\$397,556	\$285,592			\$111,964	\$263,149	\$375,113
Epidemiology & Biostatistics	M4608	\$0	\$600			(\$600)	\$15,149	\$14,549
Clinical Skills Center	M4609	\$691,446	\$619,939			\$71,507	\$308,948	\$380,455
Institute for Health Promotion & Research	M4612	\$100,000	\$238,854		\$253,000	\$114,146	(\$86,267)	\$27,879
Institute for Integration Medicine & Science	R4700	\$9,600	\$734,579		\$1,029,000	\$304,021	\$0	\$304,021

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2015-2016

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Graduate School for Biomedical Sciences								
Office of the Dean	G1000	\$0	\$328,382				\$695,899	\$332,478
MD/PhD Program	G1003	\$22,500	\$541,700			(\$519,200)	(\$699,453)	(\$1,218,653)
IBMS Program	G1000	\$0	\$30,200			(\$30,200)	\$10,410	(\$19,790)
Dental School								
Office of the Dean	D1000	\$461,550	\$273,266		\$600,000	\$788,284	\$4,195,508	\$4,983,792
Dental Laboratory Technology	A1800	(\$42)	\$182			(\$224)	\$4,484	\$4,260
Dental Hygiene	A1900	\$68,146	\$11,743			\$56,403	\$251,964	\$308,367
Endodontics	D1300	\$105,273	\$90,765		\$100,000	\$114,508	(\$91,605)	\$22,903
Periodontics	D1800	\$276,000	\$200,000			\$76,000	\$38,710	\$114,710
Oral and Maxillofacial Surgery	D2100	\$65,623	\$49,816			\$15,807	\$130,960	\$146,767
Dental Outpatient Clinic - Student Fees	D2300	\$2,157,366	\$1,704,953			\$452,413	\$808,807	\$1,261,220
Comprehensive Dentistry	D5100	\$418,000	\$103,566			\$314,434	\$734,153	\$1,048,587
Development Dentistry	D5200	\$112,804	\$26,401			\$86,403	\$245,528	\$331,931
School of Health Professions								
Office of the Dean	A1000	\$154,150	\$157,511		\$5,000	\$1,639	\$345,625	\$347,264
Clinical Laboratory Sciences	A1100	\$88,974	\$51,910			\$37,064	\$296,988	\$334,052
Emergency Medical Technology	A1200	\$748,598	\$600,671			\$147,927	(\$25,166)	\$122,761
Occupational Therapy	A1300	\$130,425	\$121,010			\$9,415	\$204,926	\$214,341
Physical Therapy	A1400	\$216,348	\$169,669			\$46,679	\$344,413	\$391,092
Respiratory Care	A1500	\$78,760	\$69,677			\$9,083	\$6,335	\$15,418
Physician Assistant Studies	A1700	\$265,967	\$219,702			\$46,265	\$162,864	\$209,129
Nursing School								
Office of the Dean	N1000	\$1,084,417	\$941,017		\$11,000	\$154,400	\$105,636	\$260,036
HRCM-Hlth Rest & Care Sys Mgt	N1200	\$42,595	\$112,745			(\$70,150)	\$102,679	\$32,529
FCHS-Family & Community HS	N1300	\$11,000	\$49,033			(\$38,033)	\$73,136	\$35,103
Organized Activities								
Library	T6100	\$890,200	\$840,268			\$49,932	\$40,765	\$90,697

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2015-2016

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Continuing Education	23003							
Medical	M2900/M4825	\$7,673,352	\$6,021,342			\$1,652,010	\$680,243	\$2,332,253
Dental	D2500	\$2,786,230	\$1,517,215			\$1,269,015	\$2,765,321	\$4,034,336
Nursing	N1600	\$699,216	\$598,212			\$101,004	(\$100,205)	\$799
Allied Health	A21xx	\$18,677	\$16,175			\$2,502	\$12,057	\$14,559
Special Items -- Instruction								
Permanent Health Fund	23055	\$1,746,450	\$786,509			\$959,941	\$2,479,863	\$3,439,804
RAHC Graduate Medical Education (Valley Baptist)	23071	\$0	\$0			\$0	(\$950,537)	(\$950,537)
Special Items -- Research								
Greehey Children's Cancer Research Institute (CCRI)	23065-M2600	\$12,120,000	\$6,272,642	(\$3,687,138)	\$0	\$2,160,220	\$17,860,496	\$20,020,716
Barshop Institute for Longevity and Aging Studies	G2300	\$45,288	\$180,393		\$400,000	\$264,895	(\$122,699)	\$142,196
Research Imaging Institute (RII)	M4602	\$0	\$16,948	(\$293,354)	\$293,354	(\$16,948)	(\$1,686,565)	(\$1,703,513)
Cancer Therapy Research Center (CTRC)	H41xx/M48xx	\$4,152,862	\$2,832,832		\$1,077,500	\$2,397,530	\$6,416,122	\$8,813,652
Institutional Support								
Office of the President	P5000/B5004	\$40,622,118	\$1,260,040	(\$184,452)	(\$33,871,370)	\$5,306,256	\$49,284,725	\$54,590,981
Executive Vice President for Business Affairs	B5000	\$0	\$0			\$0	\$1,151,382	\$1,151,382
Office Of Budget and Financial Planning	B5200	\$16,545	\$17,117			(\$572)	\$356,875	\$356,303
Assistant Vice President for Business Affairs	B5400	\$44	\$54,614		\$121,500	\$66,930	\$125,679	\$192,609
Accounting	B5410	\$107,002	\$87,598		(\$31,500)	(\$12,096)	\$399,228	\$387,132
Bursar	B5411	\$65,566	\$45,189			\$20,377	\$149,845	\$170,222
Purchasing	B5420	\$0	\$44,000		\$44,000	\$0	\$36,330	\$36,330
Exec Vice President for Facilities Planning & Admin	I5000	\$5,306	\$46,566			(\$41,260)	\$43,870	\$2,610
Vice President and Chief Information Officer	T5000	\$0	\$280,992			\$106,156	\$413,382	\$519,538
Vice President for Research / Research Enhancement	Rxxxx	\$46,058	\$2,019,427		\$3,012,364	\$1,038,995	\$210,595	\$1,249,590
Vice President for Human Resources	B6000	\$7,350	\$356,490		\$366,000	\$16,860	\$38,070	\$54,930
Designated Tuition	B5000	\$20,391,104	\$3,219,134		(\$17,171,970)	\$0	\$0	\$0
Vice President for Academic Administration	H1000	\$132,019	\$41,260		(\$102,375)	(\$11,616)	\$198,923	\$187,307
Student Services	E51xx	\$2,179,798	\$2,130,672		\$102,375	\$151,501	\$1,904,853	\$2,056,354
Technology Ventures	23002-H1100	\$707,392	\$644,687			\$62,705	(\$1,719,107)	(\$1,656,402)
Institutional Advancement	U5000	\$417,371	\$214,759		\$654,204	\$856,816	\$8,448	\$865,264
Communications	U5100	\$0	\$170,975		\$200,000	\$29,025	\$5,283	\$34,308

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2015-2016

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Operation & Maintenance of Plant								
Purchased Utilities	B5880-122204	\$0	\$17,171,970		\$17,171,970	\$0	\$0	\$0
Environmental Health and Safety Office	B5630	\$45,000	\$25,517		\$0	\$19,483	\$68,335	\$87,818
Scholarships and Fellowships								
Texas Public Education Grants	E5100	\$0	\$1,672,500		\$1,672,500	\$0	\$0	\$0
Subtotal - Other Designated Funds		\$107,131,279	\$63,941,705	(\$4,164,944)	(\$18,820,840)	\$20,203,790	\$100,175,541	\$120,379,331
M.S.R.D.P.	22100	\$319,779,279	\$307,632,204	(\$5,854,559)	(\$413,354)	\$5,879,162	\$143,357,729	\$149,236,891
D.S.R.D.P.	22200	\$15,733,031	\$12,135,832	(\$813,800)	\$0	\$2,783,399	\$18,537,010	\$21,320,409
AH.S.R.D.P.	22400	\$242,140	\$208,482	\$0	(\$5,000)	\$28,658	\$233,723	\$262,381
N.S.R.D.P.	22500	\$2,119,456	\$1,498,853	\$0	\$0	\$620,603	\$1,718,321	\$2,338,924
Subtotal-Designated		\$445,005,185	\$385,417,076	(\$10,833,303)	(\$19,239,194)	\$29,515,612	\$264,022,324	\$293,537,936
Less Required Reserves (UTS155)								
Salary Reserve								\$53,424,363
Fringe Benefits Reserve								\$11,792,905
Other Operating Reserves								\$14,619,535
TOTAL DESIGNATED FUNDS		\$445,005,185	\$385,417,076	(\$10,833,303)	(\$19,239,194)	\$29,515,612	\$264,022,324	\$213,701,133
Transfers Made Up Of:								
To UT System for RFS Debt Service				(\$10,833,303)	\$0			
From UT System for RAP (WCI) Program				\$0	\$150,000			
From E&G Funds - Texas Public Education Grants & Loans				\$0	\$1,672,500			
To E&G Funds - Investment Income and Other Sources for Current Operations/Budget Increases				\$0	(2,787,049)			
To E&G Funds - F&A's for Current Operations/Budget Increases				\$0	(18,274,645)			
Total Transfers				(\$10,833,303)	(\$19,239,194)			

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 MEDICAL SERVICES, RESEARCH AND DEVELOPMENT PLAN
 INCOME AND EXPENSES
 FISCAL YEAR 2015-2016

	2014 - 2015 BUDGET	2015 - 2016 BUDGET
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care (Note 2)	\$ 378,718,611	\$ 401,686,101
Other Gross Patient Charges	\$ 115,895,618	\$ 122,924,139
Total Gross Patient Charges	<u>\$ 494,614,229</u>	<u>\$ 524,610,240</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	\$ 178,403,635	\$ 189,222,970
Contractual Allowances - Medicare	\$ 87,711,372	\$ 93,030,651
Contractual Allowances - Managed Care and Other Insurance	\$ 60,488,978	\$ 64,157,348
Other Unreimbursed Medical Charges	\$ 16,208,641	\$ 17,191,618
Bad Debt Expense	\$ 4,840,673	\$ 5,134,238
Total Discounts and Allowances	<u>\$ 347,653,299</u>	<u>\$ 368,736,825</u>
Net Patient Revenues	\$ 146,960,930	\$ 155,873,415
Contractual Revenues	\$ 136,187,725	\$ 148,564,604
Other Operating Revenues	\$ 20,111,526	\$ 15,266,559
Total Operating Revenues	<u>\$ 303,260,181</u>	<u>\$ 319,704,578</u>
Operating Expenses:		
Faculty Salaries	\$ 141,390,440	\$ 149,885,126
Staff Salaries	\$ 56,106,463	\$ 57,875,165
Resident Salaries	\$ -	\$ -
Fringe Benefits	\$ 43,571,858	\$ 45,838,150
Maintenance and Operations	\$ 45,421,120	\$ 40,851,155
Professional Liability Insurance	\$ 968,931	\$ 1,022,244
Travel	\$ 1,176,221	\$ 2,074,501
Official Functions	\$ 1,049,597	\$ 1,349,806
Other Operating Expenses	\$ 401,574	\$ 6,892,899
Total Operating Expenses	<u>\$ 290,086,204</u>	<u>\$ 305,789,046</u>
Operating Income (Loss)	<u>\$ 13,173,977</u>	<u>\$ 13,915,532</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ -	\$ 74,701
Net Increase (Decrease) of Fair Value of Investments	\$ -	\$ -
Debt Service-Interest	\$ (3,161,554)	\$ (3,120,999)
Other Non-operating Revenues (Expenses)	\$ -	\$ -
Net Non-operating Revenues (Expenses)	<u>\$ (3,161,554)</u>	<u>\$ (3,046,298)</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	<u>\$ 10,012,423</u>	<u>\$ 10,869,234</u>
Transfers In	\$ 275,000	\$ -
Transfers Out	\$ -	\$ (413,354)
Debt Service-Principal	\$ (2,925,000)	\$ (2,733,560)
Capital Outlay	\$ (1,564,344)	\$ (1,843,158)
Change in MSRD/PRS Net Position	<u>\$ 5,798,079</u>	<u>\$ 5,879,162</u>
Net Position - Beginning of Year - As Previously Reported	<u>\$ 109,471,738</u>	<u>\$ 143,357,729</u>
Net Position - Beginning of Year - As Restated	<u>\$ 109,471,738</u>	<u>\$ 143,357,729</u>
Net Position - End of Year	<u><u>\$ 115,269,817</u></u>	<u><u>\$ 149,236,891</u></u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DENTAL SERVICES, RESEARCH AND DEVELOPMENT PLAN
INCOME AND EXPENSES
FISCAL YEAR 2015-2016

	2014 - 2015 BUDGET	2015 - 2016 BUDGET
Operating Revenues:		
Gross Patient Charges	\$ 12,590,135	\$ 14,093,475
Gross Patient Charges Related to Uncompensated Care (Note 2)		
Other Gross Patient Charges		
Total Gross Patient Charges	\$ 12,590,135	\$ 14,093,475
Less: Discounts and Allowances		
Contractual Allowances - Medicaid		
Contractual Allowances - Medicare		
Contractual Allowances - Managed Care and Other Insurance		
Other Unreimbursed Medical Charges		
Bad Debt Expense		
Total Discounts and Allowances	\$ -	\$ -
Net Patient Revenues	\$ 12,590,135	\$ 14,093,475
Contractual Revenues		
Other Operating Revenues	\$ 1,962,103	\$ 1,639,556
Total Operating Revenues	\$ 14,552,238	\$ 15,733,031
Operating Expenses:		
Faculty Salaries	\$ 5,074,976	\$ 3,074,204
Staff Salaries		1,876,448
Resident Salaries		
Fringe Benefits	1,214,357	1,088,164
Maintenance and Operations	3,498,199	4,099,496
Professional Liability Insurance	33,000	41,266
Travel	219,425	181,875
Official Functions	60,000	159,625
Other Operating Expenses	1,250,000	1,329,754
Total Operating Expenses	\$ 11,349,957	\$ 11,850,832
Operating Income (Loss)	\$ 3,202,281	\$ 3,882,199
Non-operating Revenues (Expenses):		
Investment Income	\$ -	\$ -
Net Increase (Decrease) of Fair Value of Investments	-	-
Debt Service-Interest	(125,000)	(478,800)
Other Non-operating Revenues (Expenses)	-	-
Net Non-operating Revenues (Expenses)	\$ (125,000)	\$ (478,800)
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	\$ 3,077,281	\$ 3,403,399
Transfers In	\$ -	\$ -
Transfers Out	-	-
Debt Service-Principal	-	(335,000)
Capital Outlay	-	(285,000)
Change in MSRDP/PRS Net Position	\$ 3,077,281	\$ 2,783,399
Net Position - Beginning of Year - As Previously Reported	\$ 16,310,413	\$ 18,537,010
Net Position - Beginning of Year - As Restated	\$ 16,310,413	\$ 18,537,010
Net Position - End of Year	\$ 19,387,694	\$ 21,320,409

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
ALLIED HEALTH SERVICES, RESEARCH AND DEVELOPMENT PLAN
INCOME AND EXPENSES
FISCAL YEAR 2015-2016**

	2014 - 2015 BUDGET	2015 - 2016 BUDGET
Operating Revenues:		
Gross Patient Charges	\$ 203,007	\$ -
Gross Patient Charges Related to Uncompensated Care (Note 2)		
Other Gross Patient Charges		
Total Gross Patient Charges	<u>\$ 203,007</u>	<u>\$ -</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid		
Contractual Allowances - Medicare		
Contractual Allowances - Managed Care and Other Insurance		
Other Unreimbursed Medical Charges		
Bad Debt Expense		
Total Discounts and Allowances	<u>\$ -</u>	<u>\$ -</u>
Net Patient Revenues	\$ 203,007	\$ -
Contractual Revenues	137,930	137,930
Other Operating Revenues		\$ 104,210
Total Operating Revenues	<u>\$ 340,937</u>	<u>\$ 242,140</u>
Operating Expenses:		
Faculty Salaries	\$ 116,714	\$ 132,957
Staff Salaries	-	-
Resident Salaries	-	-
Fringe Benefits	24,510	28,905
Maintenance and Operations	18,340	13,792
Professional Liability Insurance	250	1,132
Travel	18,997	17,877
Official Functions	500	1,634
Other Operating Expenses	46,588	12,185
Total Operating Expenses	<u>\$ 225,899</u>	<u>\$ 208,482</u>
Operating Income (Loss)	<u>\$ 115,038</u>	<u>\$ 33,658</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ -	\$ -
Net Increase (Decrease) of Fair Value of Investments	-	-
Debt Service-Interest	-	-
Other Non-operating Revenues (Expenses)	-	-
Net Non-operating Revenues (Expenses)	<u>\$ -</u>	<u>\$ -</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	\$ 115,038	\$ 33,658
Transfers In	\$ -	\$ -
Transfers Out	-	(5,000)
Debt Service-Principal	-	-
Capital Outlay	(5,768)	-
Change in MSRD/PRS Net Position	<u>\$ 109,270</u>	<u>\$ 28,658</u>
Net Position - Beginning of Year - As Previously Reported	<u>\$ 139,642</u>	<u>\$ 233,723</u>
Net Position - Beginning of Year - As Restated	<u>\$ 139,642</u>	<u>\$ 233,723</u>
Net Position - End of Year	<u>\$ 248,912</u>	<u>\$ 262,381</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 NURSING CLINICAL ENTERPRISE HEALTH SERVICES, RESEARCH AND DEVELOPMENT PLAN
 INCOME AND EXPENSES
 FISCAL YEAR 2015-2016

	2014 - 2015 BUDGET	2015 - 2016 BUDGET
Operating Revenues:		
Gross Patient Charges	\$ 314,100	\$ 315,975
Gross Patient Charges Related to Uncompensated Care (Note 2)		
Other Gross Patient Charges		
Total Gross Patient Charges	<u>\$ 314,100</u>	<u>\$ 315,975</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid		
Contractual Allowances - Medicare		
Contractual Allowances - Managed Care and Other Insurance		
Other Unreimbursed Medical Charges		
Bad Debt Expense		
Total Discounts and Allowances	<u> </u>	<u> </u>
Net Patient Revenues	\$ 314,100	\$ 315,975
Contractual Revenues	146,875	546,100
Other Operating Revenues	<u>\$ 1,020,904</u>	<u>\$ 1,257,381</u>
Total Operating Revenues	<u>\$ 1,481,879</u>	<u>\$ 2,119,456</u>
Operating Expenses:		
Faculty Salaries	\$ 873,145	\$ 389,132
Staff Salaries		464,421
Resident Salaries	-	-
Fringe Benefits	216,794	216,400
Maintenance and Operations	35,898	149,706
Professional Liability Insurance	-	-
Travel	9,293	276
Official Functions	2,000	1,102
Other Operating Expenses	100,000	277,816
Total Operating Expenses	<u>\$ 1,237,130</u>	<u>\$ 1,498,853</u>
Operating Income (Loss)	<u>\$ 244,749</u>	<u>\$ 620,603</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ -	\$ -
Net Increase (Decrease) of Fair Value of Investments	-	-
Debt Service-Interest	-	-
Other Non-operating Revenues (Expenses)	-	-
Net Non-operating Revenues (Expenses)	<u>\$ -</u>	<u>\$ -</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	<u>\$ 244,749</u>	<u>\$ 620,603</u>
Transfers In	\$ -	\$ -
Transfers Out	-	-
Debt Service-Principal	-	-
Capital Outlay	-	-
Change in MSRDP/PRS Net Position	<u>\$ 244,749</u>	<u>\$ 620,603</u>
Net Position - Beginning of Year - As Previously Reported	<u>\$ 818,245</u>	<u>\$ 1,718,321</u>
Net Position - Beginning of Year - As Restated	<u>\$ 818,245</u>	<u>\$ 1,718,321</u>
Net Position - End of Year	<u>\$ 1,062,994</u>	<u>\$ 2,338,924</u>

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED TUITION BUDGET SUMMARY
FISCAL YEAR 2015-2016**

Estimated Income			
Pre-HB3015 Designated Tuition			
Medical/Dental Students	1,277 students @ \$1,725 per student	\$	2,202,825
All Other	Approx. 55,600 SCH @ \$46 per SCH	\$	3,188,020
			\$ 5,390,845
Post-HB3015 Designated Tuition			
Health Professions (formerly Allied Health)	\$54.37 per SCH - Clinical Lab Science \$71.20 - \$80.83 per SCH - Dental Hygiene \$69.83 - \$81.44 per SCH - Respiratory Care \$126.14 - 139.07 per SCH - Occupational Therapy \$104.54 - \$118.17 per SCH - Physical Therapy \$100.00 - \$111.84 per SCH - Physician Assistant Studies \$78 per SCH - Deaf Sciences \$30 - \$36.60 per SCH - Emergency Medical Technology	\$	526,433
Nursing School	\$169.81 per SCH - graduate (\$249.81 per SCH non-resident) \$122.42 per SCH - undergraduate (\$195.42 per SCH non-resident)	\$	2,791,437
Graduate School	\$46-\$53 per SCH-graduate (\$97-\$112 per SCH non-resident)	\$	64,095
Medical School	\$6,225 per resident, \$7,532 per non-resident	\$	5,731,047
Dental School	\$10,300-\$17,025.00 per student \$41,500 per student (International Dentist Education Program-IDEP DDS) Dental Endodontics - \$188.07 per SCH for 1st years, \$230.51 per SCH for 2nd years Dental Diagnostics - \$24.30 per SCH	\$	5,887,247
			\$ 15,000,259
Total - Estimated Income			\$ 20,391,104
Estimated Uses			
Mandatory 15% Set-Aside (Financial Aid)		\$	2,685,705
Transfer within Designated Funds - Purchased Utilities Expenses		\$	17,171,970
Current Academic Operations and Enhancements		\$	533,429
			\$ 20,391,104
Total - Estimated Uses			\$ 20,391,104
FY 2015-2016 Ending Balance			\$ -

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2015-2016

Department	EC	35001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
					Debt Service	Other			
Bookstore	B5000	B5470-108767	\$96,546	\$96,546			\$0	\$1,018,481	\$1,018,481
Cafeteria	B5000	B5471	\$116,673	\$324,456		\$250,000	\$42,217	\$98,833	\$141,050
Student Services	H1000	E5100-E5104	\$12,000	\$860,915		\$744,872	(\$104,043)	\$120,221	\$16,178
Spectrum Wellness Center	H1000	E5100-E5104	\$1,960,492	\$1,310,400	(\$441,681)		\$208,411	\$312,279	\$520,690
VP Academic Fac & Studt Afs	H1000	H1000	\$1,151,900	\$178,274		(\$1,051,872)	(\$78,246)	\$813,299	\$735,053
Student Health Clinic	N1000	N1012-131689	\$0	\$320,842		\$342,000	\$21,158	(\$21,158)	\$0
Concession Income	B5000	B5452-108797	\$71,722	\$71,721		(\$35,000)	(\$34,999)	\$660,167	\$625,168
University Police	I5000	B6200	\$3,865,371	\$3,103,945	(\$912,596)	\$0	(\$151,170)	\$2,846,454	\$2,695,284
Tech Zone	T6900	T6700-125162	\$2,195,000	\$2,181,650			\$13,350	\$296,931	\$310,281
Auxiliary Reserves	B5000	B5000	\$0	\$0		(\$250,000)	(\$250,000)	\$1,118,860	\$868,860
AUXILIARY ENTERPRISES FUNDS TOTAL			\$9,469,704	\$8,448,749	(\$1,354,277)	\$0	(\$333,322)	\$7,264,367	6,931,045

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2015-2016

Department	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Medicine								
Office of the Dean	M1000	\$ 657,636	\$ 657,636					
Center for Medical Humanities & Ethics	M1005	\$ 176,736	\$ 176,736					
Cellular & Structural Biology	G1100	\$ 3,786,755	\$ 3,786,755					
Biochemistry	G1200	\$ 4,336,051	\$ 4,336,051					
Microbiology	G1300	\$ 3,529,487	\$ 3,529,487					
Molecular Medicine	G2200	\$ 4,175,952	\$ 4,175,952					
Pathology	G1500	\$ 2,047,938	\$ 2,047,938					
Pharmacology	G1600	\$ 7,497,925	\$ 7,497,925					
Physiology	G1700	\$ 3,446,573	\$ 3,446,573					
Anesthesiology	M1100	\$ 75,000	\$ 75,000					
Family & Community Medicine	M1300	\$ 731,916	\$ 731,916					
Medicine	M1500	\$ 11,341,298	\$ 11,341,298					
Neurology	M1510	\$ 616,564	\$ 616,564					
Obstetrics and Gynecology	M1600	\$ 2,751,577	\$ 2,751,577					
Otolaryngology	M1700	\$ 265,571	\$ 265,571					
Ophthalmology	M1800	\$ 400,430	\$ 400,430					
Pediatrics	M1900	\$ 4,678,354	\$ 4,678,354					
Rehabilitation Medicine	M2100	\$ 121,619	\$ 121,619					
Orthopaedics	M2200	\$ 11,557	\$ 11,557					
Psychiatry	M2300	\$ 23,067,743	\$ 23,067,743					
Radiology	M2400	\$ 99,259	\$ 99,259					
Surgery	M2500	\$ 2,414,333	\$ 2,414,333					
Transplant Center	M2509	\$ 60,893	\$ 60,893					
CTRC	H4100	\$ 3,252,951	\$ 3,252,951					
Urology	M2511	\$ 3,740,182	\$ 3,740,182					
Epidemiology & Biostatistics	M4608	\$ 874,690	\$ 874,690					
Dental School								
Office of the Dean	D1000	\$ 392,473	\$ 392,473					
Endodontics	D1300	\$ 805,775	\$ 805,775					
Periodontics	D1800	\$ 552,812	\$ 552,812					
Oral & Maxillofacial Surgery	D2100	\$ 273,086	\$ 273,086					
Comprehensive Dentistry	D5100	\$ 2,269,244	\$ 2,269,244					
Developmental Dentistry	D5200	\$ 933,435	\$ 933,435					

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2015-2016

Department	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Health Professions								
Clinical Laboratory Sciences	A1100	\$ 803,680	\$ 803,680					
Emergency Medical Technology	A1200	\$ 3,316,081	\$ 3,316,081					
Occupational Therapy	A1300	\$ 249,691	\$ 249,691					
Respiratory Care	A1500	\$ 2,175	\$ 2,175					
Physician Assistant Studies	A1700	\$ 125,504	\$ 125,504					
Graduate School of Biomedical Sciences								
Office of the Dean	G1000	\$ 332,391	\$ 332,391					
School of Nursing								
Office of the Dean	N1000	\$ 50,027	\$ 50,027					
Nursing Research	N1009	\$ 11,581	\$ 11,581					
HRCSM-Hlth Rest & Care Sys Mgt	N1200	\$ 85,876	\$ 85,876					
FCHS-Family & Community HS	N1300	\$ 674,852	\$ 674,852					
Special Items								
School of Public Health	P5700	\$ 36,398	\$ 36,398					
Barshop Institute for Longevity and Aging Studies	G2300	\$ 6,337,241	\$ 6,337,241					
Greehey Children's Cancer Research Institute	M2600	\$ 4,584,085	\$ 4,584,085					
Center for Healthy Aging	M2700	\$ 631,714	\$ 631,714					
Research Imaging Institute	M4602	\$ 3,690,582	\$ 3,690,582					
Pharmacotherapy Education & Research Center	M4611	\$ 24,235	\$ 24,235					
Institute for Health Promotion Research	M4612	\$ 4,693,423	\$ 4,693,423					
Institute for Integration of Medicine & Science	R4700	\$ 4,947,629	\$ 4,947,629					
REACH Center	R4800	\$ 264,524	\$ 264,524					

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2015-2016

Department	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institutional Support & Operation & Maintenance of Plant								
Military Health Institute	P5900	\$ 16,180	\$ 16,180					
Communications	U5100	\$ 5,515	\$ 5,515					
Library	T6100	\$ 18,158	\$ 18,158					
South Texas Program Administration	M4603	\$ 151,086	\$ 151,086					
Student Services	E5100	\$ 1,387,036	\$ 1,387,036					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS								
TOTAL		\$ 121,825,479	\$ 121,825,479					
Recapitulation:								
Federal		\$ 80,609,139	\$ 80,609,139					
State		\$ 5,672,950	\$ 5,672,950					
Local		\$ 4,815,820	\$ 4,815,820					
Private		\$ 30,727,570	\$ 30,727,570					
TOTAL		\$ 121,825,479	\$ 121,825,479					

Gift Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2015-2016

Department	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Medicine								
Office of the Dean	M1000	\$ 276,189	\$ 254,077			\$ 22,112		
Center for Medical Humanities & Ethics	M1005	\$ 562,994	\$ 543,820			\$ 19,174		
Cellular and Structural Biology	G1100	\$ 98,464	\$ 73,464			\$ 25,000		
Biochemistry	G1200	\$ 203,065	\$ 60,834			\$ 142,231		
Microbiology	G1300	\$ 206,600	\$ 180,957			\$ 25,643		
Pathology	G1500	\$ 553,433	\$ 535,279			\$ 18,154		
Pharmacology	G1600	\$ 397,187	\$ 158,121			\$ 239,066		
Physiology	G1700	\$ 151,526	\$ 122,759			\$ 28,767		
Molecular Medicine	G2200	\$ 437,077	\$ 403,737			\$ 33,340		
Anesthesiology	M1100	\$ 18,379	\$ 11,773			\$ 6,606		
Family and Community Medicine	M1300	\$ 188,532	\$ 184,444			\$ 4,088		
Radiation Oncology	M1400	\$ 50,000	\$ 46,732			\$ 3,268		
Medicine	M1500	\$ 3,880,845	\$ 3,850,619			\$ 30,226		
Neurology	M1510	\$ 968,563	\$ 820,938			\$ 147,625		
Obstetrics and Gynecology	M1600	\$ 307,961	\$ 288,571			\$ 19,390		
Otolaryngology	M1700	\$ 101,096	\$ 87,345			\$ 13,751		
Ophthalmology	M1800	\$ 720,136	\$ 706,913			\$ 13,223		
Pediatrics	M1900	\$ 4,785,777	\$ 4,772,191			\$ 13,586		
Rehab Medicine	M2100	\$ 232,317	\$ 96,167			\$ 136,150		
Orthopaedics	M2200	\$ 260,086	\$ 223,546			\$ 36,540		
Psychiatry	M2300	\$ 1,968,304	\$ 1,871,266			\$ 97,038		
Radiology	M2400	\$ 278,234	\$ 247,903			\$ 30,331		
Surgery	M2500	\$ 860,312	\$ 801,136			\$ 59,176		
Cardiothoracic Surgery	M2501	\$ 146,270	\$ 130,904			\$ 15,366		
Neurosurgery	M2506	\$ 191,184	\$ 161,184			\$ 30,000		
Transplant Center	M2509	\$ 312,392	\$ 297,262			\$ 15,130		
Urology	M2511	\$ 344,341	\$ 329,352			\$ 14,989		
Epidemiology & Biostatistics	M4608	\$ 191,201	\$ 185,911			\$ 5,290		

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
 FISCAL YEAR 2015-2016

Department	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dental School								
Office of the Dean	D1000	\$ 436,049	\$ 399,698			\$ 36,351		
Endodontics	D1300	\$ 124,779	\$ 106,704			\$ 18,075		
Periodontics	D1800	\$ 48,056	\$ 45,314			\$ 2,742		
Oral and Maxillofacial Surgery	D2100	\$ 31,483	\$ 20,797			\$ 10,686		
Comprehensive Dentistry	D5100	\$ 1,477,165	\$ 1,325,257			\$ 151,908		
Developmental Dentistry	D5200	\$ 296,652	\$ 292,450			\$ 4,202		
School of Health Professions								
Office of the Dean	A1000	\$ 34,712	\$ 3,806			\$ 30,906		
Clinical Laboratory Sciences	A1100	\$ 8,794	\$ 6,714			\$ 2,080		
Emergency Medical Technology	A1200	\$ 50,000	\$ 28,992			\$ 21,008		
Physical Therapy	A1400	\$ 27,000	\$ 12,280			\$ 14,720		
Respiratory Care	A1500	\$ 57,778	\$ 28,960			\$ 28,818		
Physician Assist Studies	A1700	\$ 5,000	\$ 2,980			\$ 2,020		
Graduate School of Biomedical Sciences								
Office of the Graduate Dean	G1000	\$ 375,518	\$ 368,348			\$ 7,170		
School of Nursing								
Office of the Dean	N1000	\$ 262,410	\$ 200,510			\$ 61,900		
HRCM-Hlth Rest & Care Sys Mgt	N1200	\$ 115,433	\$ 92,184			\$ 23,249		
FCHS-Family & Community HS	N1300	\$ 49,000	\$ 40,650			\$ 8,350		
Special Items								
Barshop Institute for Longevity and Aging Studies	G2300	\$ 460,521	\$ 447,204			\$ 13,317		
Greehey Children's Cancer Research Institute	M2600	\$ 166,471	\$ 103,903			\$ 62,568		
Research Imaging Center	M4602	\$ 40,000	\$ 24,036			\$ 15,964		
Pharmacotherapy Education and Research Center	M4611	\$ 74,850	\$ 60,039			\$ 14,811		
Institute for Health Promotion Research	M4612	\$ 62,099	\$ 48,479			\$ 13,620		
Regional Academic Health Center	M4700	\$ 51,863	\$ 2,994			\$ 48,869		
Cancer Therapy Research Center	H4100	\$ 9,146,263	\$ 8,065,094			\$ 1,081,169		
Center for Healthy Aging	M2700	\$ 17,541	\$ 7,049			\$ 10,492		

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
 FISCAL YEAR 2015-2016

Department	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institutional Support & Operation & Maintenance of Plant								
Office Of The President	P5000	\$ 6,066,497	\$ 2,405,825			\$ 3,660,672		
Communications	U5100	\$ 6,536	\$ 1,580			\$ 4,956		
Military Health Institute	P5900	\$ 100,000	\$ 74,886			\$ 25,114		
Institutional Advancement	U5000	\$ 2,502,466	\$ 1,664,391			\$ 838,075		
VP Chief Information Officer	T5000	\$ 42,103	\$ 26,267			\$ 15,836		
Institutional Review Board	P5400	\$ 351,667	\$ 279,838			\$ 71,829		
Environmental Health & Safety	B5630	\$ 66,384	\$ 2,007			\$ 64,377		
Lab Animal Resources	B6400	\$ 20,000	\$ 7,861			\$ 12,139		
Library	T6100	\$ 32,687	\$ 21,650			\$ 11,037		
Student Services	E5100	\$ 384,366	\$ 368,696			\$ 15,670		
Vice President for Research	R1000	\$ 376,686	\$ 343,287			\$ 33,399		
Institute for Integration of Medicine & Science	R4700	\$ 414,673	\$ 390,534			\$ 24,139		
Institutional Animal Care Program	E5600	\$ 26,833	\$ 11,473			\$ 15,360		
RESTRICTED CURRENT FUNDS - GIFTS								
TOTAL		\$ 42,502,800	\$ 34,779,942			\$ 7,722,858		

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 UNEXPENDED PLANT FUNDS BUDGET SUMMARY
 FISCAL YEAR 2015-2016

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

Alphabetical Index

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2015 - 2016 OPERATING BUDGET
ALPHABETICAL INDEX**

	<u>PAGE</u>
Academic & Business Technology Solutions.....	E-37
Administrative Merit Increase	E-56
Affirmative Action Expense	E-58
All Funds Operating Budget by NACUBO Function	B-2
All Funds Operating Budget Summary.....	B-1
Allied Health Practice Plan (AHRDP) - Designated	G-7
Anesthesiology Dental Clinic Service	E-47
Auxiliary Enterprise Funds	H-1
Barshop Institute for Aging Studies.....	E-45
Basic Sciences	E-19
Basic Sciences - Service Departments.....	F-1
Basic Sciences Unallocated	E-21
Bookstore - Auxiliary Funds	H-1
Budget Rules And Regulations	A-1
Building Maintenance	E-66
Business Affairs Unallocated	E-55
Business Systems & Technology	E-52
Cafeteria - Auxiliary Funds	H-1
Cancer Therapy Research Center.....	E-43
Center for Med Humanities & Ethics.....	E-1
Central Receiving	E-65
Clinical Laboratory Science	E-27
Clinical - Service Departments.....	F-1
Comprehensive Dentistry	E-16
Concession Income - Auxiliary Funds	H-1
Continuing Education - Designated Funds	G-3
Creative Media Services.....	E-37
Custodial Services	E-67
Dental Auxiliary Utilization and Expanded Auxiliary Management	E-17
Dental Clinic Support	E-14
Dental Laboratory Services.....	E-15
Dental Out-Patient Care Clinic	E-47
Dental Practice Plan (DSRDP) - Designated	G-6
Dental School - Designated Funds	G-2
Dental School - Restricted - Contracts and Grants Funds	I-1
Dental School - Restricted - Gifts.....	J-2
Dental School - Service Departments.....	F-1
Dental School	E-14
Dental School Merit Increase	E-17
Dental School Unallocated.....	E-17
Department of Anesthesiology	E-1
Department of Biochemistry	E-19
Department of Cardiothoracic Surgery	E-8
Department of Cellular and Structural Biology	E-19
Department of Emergency Medicine.....	E-8
Department of Epidemiology & Biostatistics	E-9
Department of Family and Community Medicine	E-2
Department of Medicine	E-3
Department of Microbiology	E-19

