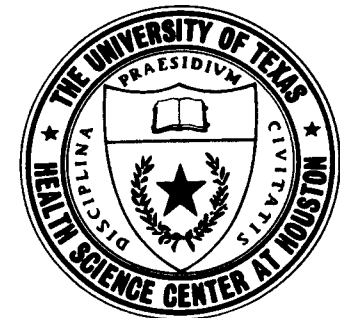
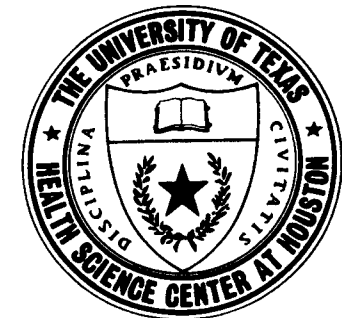

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2017

Adopted by the U. T. System Board of Regents
August 25, 2016

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2017

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August 25, 2016

The University of Texas Health Science Center at Houston

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2017

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. New appointments of tenured faculty (*Regents' Rule 31007*).
 - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - c. 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.
 - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501* Section 2.2.12.
 - f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - g. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - h. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - i. 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 or unappropriated balances 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.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, 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, and B.2g 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 other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
 - v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

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," "FSRDP 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 appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development 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 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

MEDICAL, DENTAL, NURSING, FACULTY SERVICES RESEARCH AND DEVELOPMENT PLANS, ALLIED HEALTH FACULTY SERVICES PLAN AND PHYSICIANS REFERRAL SERVICE

For Fiscal Year Ending August 31, 2017

Rules and Procedures

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

**All Funds
Budget Summary**

The University of Texas Health Science Center at Houston

FY 2017 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

| <u>Fund Group</u> | <u>2015-2016 Budget</u> | <u>% of Budget</u> | <u>2016-2017 Budget</u> | <u>% of Budget</u> | <u>Increase (Decrease)</u> | <u>% Incr (Decr)</u> |
|----------------------------------------------------|-----------------------------|------------------------|-----------------------------|------------------------|--------------------------------|--------------------------|
| Educational and General Funds | \$ 289,291,405 | 20.97% | \$ 297,559,980 | 19.86% | \$ 8,268,575 | 2.86% |
| Designated Funds | 845,627,461 | 61.30% | 939,091,205 | 62.66% | 93,463,744 | 11.05% |
| Auxiliary Enterprises Funds | 22,081,091 | 1.60% | 24,796,234 | 1.65% | 2,715,143 | 12.30% |
| Restricted Current Funds - Contracts and Grants | 145,461,319 | 10.54% | 157,575,714 | 10.52% | 12,114,395 | 8.33% |
| Restricted Current Funds - Gifts and Endowments | 63,754,588 | 4.62% | 63,731,079 | 4.25% | (23,509) | -0.04% |
| Sub-Total | <u>\$ 1,366,215,864</u> | <u>99.03%</u> | <u>\$ 1,482,754,212</u> | <u>98.94%</u> | <u>\$ 116,538,348</u> | <u>8.53%</u> |
| Adjustments: | | | | | | |
| Tuition Discounting | (1,111,490) | -0.08% | (1,310,958) | -0.09% | (199,468) | 17.95% |
| Capital Outlay | (23,077,362) | -1.67% | (23,717,857) | -1.58% | (640,495) | 2.78% |
| Debt Principal Transfers | (17,571,631) | -1.27% | (17,519,917) | -1.17% | 51,714 | -0.29% |
| Depreciation Expense | 55,042,032 | 3.99% | 58,519,423 | 3.90% | 3,477,391 | 6.32% |
| TOTAL | <u>\$ 1,379,497,413</u> | <u>100.00%</u> | <u>\$ 1,498,724,903</u> | <u>100.00%</u> | <u>\$ 119,227,490</u> | <u>8.64%</u> |

The University of Texas Health Science Center at Houston
Operating Budget
Fiscal Year Ending August 31, 2017

| Adjusted FY 2016 Budget | | Educational and General | Designated | Auxiliary | Available University Fund | Restricted | Unexpended Plant Funds | Subtotal | Adjustments | FY 2017 Total Operating Budget |
|---------------------------------------------------|------------------------------------------------------|----------------------------|----------------------|---------------------|---------------------------------|----------------------|---------------------------|------------------------|---------------------|--------------------------------------|
| Operating Revenues: | | | | | | | | | | |
| \$ 45,743,744 | Tuition and Fees | 24,937,714 | 23,709,433 | 2,116,000 | | | | 50,763,147 | (1,310,958) | 49,452,189 |
| 168,414,801 | Federal Sponsored Programs | | 35,774,911 | | | 121,503,663 | | 157,278,574 | | 157,278,574 |
| 16,665,832 | State Sponsored Programs | 1,094,196 | 1,915,389 | | | 35,141,259 | | 38,150,844 | | 38,150,844 |
| 398,541,336 | Local and Private Sponsored Programs | | 416,190,230 | | | 28,368,025 | | 444,558,255 | | 444,558,255 |
| 22,646,662 | Net Sales and Services of Educational Activities | 7,600,000 | 15,397,021 | | | 1,500,000 | | 24,497,021 | | 24,497,021 |
| 67,590,500 | Net Sales and Services of Hospital and Clinics | 48,724,830 | 27,937,294 | | | | | 76,662,124 | | 76,662,124 |
| 307,920,670 | Net Professional Fees | | 344,702,557 | | | | | 344,702,557 | | 344,702,557 |
| 27,384,503 | Net Auxiliary Enterprises | | | 30,999,819 | | | | 30,999,819 | | 30,999,819 |
| 59,112,236 | Other Operating Revenues | 38,500 | 58,278,096 | | | | | 58,316,596 | | 58,316,596 |
| <u>1,114,020,284</u> | Total Operating Revenues | <u>82,395,240</u> | <u>923,904,931</u> | <u>33,115,819</u> | <u>-</u> | <u>186,512,947</u> | <u>-</u> | <u>1,225,928,937</u> | <u>(1,310,958)</u> | <u>1,224,617,979</u> |
| Operating Expenses: | | | | | | | | | | |
| 617,285,821 | Instruction | 100,687,728 | 540,549,948 | | | 18,757,742 | | 659,995,418 | (1,652,525) | 658,342,893 |
| 53,538,904 | Academic Support | 31,937,956 | 29,341,347 | | | 2,442,932 | | 63,722,235 | (1,668,500) | 62,053,735 |
| 185,885,793 | Research | 24,511,152 | 16,295,713 | | | 158,874,087 | | 199,680,952 | (7,237,815) | 192,443,137 |
| 34,664,403 | Public Service | 162,811 | 5,268,420 | | | 31,920,639 | | 37,351,870 | (45,063) | 37,306,807 |
| 291,519,736 | Hospitals and Clinics | 57,984,639 | 276,697,570 | | | | | 334,682,209 | (3,907,661) | 330,774,548 |
| 61,095,518 | Institutional Support | 36,387,244 | 38,974,824 | | | 3,148,802 | | 78,510,870 | (6,862,161) | 71,648,709 |
| 9,149,178 | Student Services | 2,484,855 | 6,500,410 | | | 1,153,579 | | 10,138,844 | (266,428) | 9,872,416 |
| 37,102,054 | Operation and Maintenance of Plant | 24,570,939 | 13,952,070 | | | | | 38,523,009 | (250,000) | 38,273,009 |
| 7,096,430 | Scholarships and Fellowships | 82,845 | 3,437,752 | | | 5,009,012 | | 8,529,609 | (1,310,958) | 7,218,651 |
| 16,221,638 | Auxiliary Enterprises | | | 19,790,953 | | | | 19,790,953 | (1,827,704) | 17,963,249 |
| 55,042,032 | Depreciation and Amortization | | | | | | | - | 58,519,423 | 58,519,423 |
| <u>1,368,601,507</u> | Total Operating Expenses | <u>278,810,169</u> | <u>931,018,054</u> | <u>19,790,953</u> | <u>-</u> | <u>221,306,793</u> | <u>-</u> | <u>1,450,925,969</u> | <u>33,490,608</u> | <u>1,484,416,577</u> |
| <u>(254,581,223)</u> | Operating Surplus/Deficit | <u>(196,414,929)</u> | <u>(7,113,123)</u> | <u>13,324,866</u> | <u>-</u> | <u>(34,793,846)</u> | <u>-</u> | <u>(224,997,032)</u> | <u>(34,801,566)</u> | <u>(259,798,598)</u> |
| Budgeted Nonoperating Revenues (Expenses): | | | | | | | | | | |
| 206,765,123 | State Appropriations | 214,955,014 | | | | | | 214,955,014 | | 214,955,014 |
| 600,000 | Federal Sponsored Programs - Nonoperating | | | | | 600,000 | | 600,000 | | 600,000 |
| - | State Sponsored Programs - Nonoperating | | | | | | | - | | - |
| 29,284,312 | Gifts in Support of Operations | | | | | 27,087,003 | | 27,087,003 | | 27,087,003 |
| 32,071,032 | Net Investment Income | 2,135,159 | 17,233,714 | 1,251,267 | | 12,344,528 | 451,433 | 33,416,101 | | 33,416,101 |
| - | Other Non-Operating Revenue | | | | | | | - | | - |
| - | Other Non-Operating (Expenses) | | | | | | | - | | - |
| <u>268,720,467</u> | Net Budgeted Non-Operating Revenue/(Expenses) | <u>217,090,173</u> | <u>17,233,714</u> | <u>1,251,267</u> | <u>-</u> | <u>40,031,531</u> | <u>451,433</u> | <u>276,058,118</u> | <u>-</u> | <u>276,058,118</u> |
| Transfers and Other: | | | | | | | | | | |
| - | AUF Transfers Received | | | | | | | - | | - |
| - | AUF Transfers (Made) | | | | | | | - | | - |
| (10,895,906) | Transfers for Debt Service - Interest | (7,523,811) | (4,156,150) | (2,628,365) | | | | (14,308,326) | | (14,308,326) |
| (17,571,631) | Transfers for Debt Service - Principal | (11,226,000) | (3,917,001) | (2,376,916) | | | | (17,519,917) | | (17,519,917) |
| 606,000 | Budget Transfers | (1,925,433) | 4,521,823 | (484,390) | | (1,500,000) | | 612,000 | | 612,000 |
| <u>(27,861,537)</u> | Total Transfers and Other | <u>(20,675,244)</u> | <u>(3,551,328)</u> | <u>(5,489,671)</u> | <u>-</u> | <u>(1,500,000)</u> | <u>-</u> | <u>(31,216,243)</u> | <u>-</u> | <u>(31,216,243)</u> |
| <u>\$ (13,722,293)</u> | Budget Surplus (Deficit) | <u>-</u> | <u>6,569,263</u> | <u>9,086,462</u> | <u>-</u> | <u>3,737,685</u> | <u>451,433</u> | <u>19,844,843</u> | <u>(34,801,566)</u> | <u>(14,956,723)</u> |
| <u>\$ 1,382,740,751</u> | Total Revenues and AUF Transfers | <u>299,485,413</u> | <u>941,138,645</u> | <u>34,367,086</u> | <u>-</u> | <u>226,544,478</u> | <u>451,433</u> | <u>1,501,987,055</u> | <u>(1,310,958)</u> | <u>1,500,676,097</u> |
| <u>(1,379,497,413)</u> | Total Expenses and Transfers for Interest | <u>(286,333,980)</u> | <u>(935,174,204)</u> | <u>(22,419,318)</u> | <u>-</u> | <u>(221,306,793)</u> | <u>-</u> | <u>(1,465,234,295)</u> | <u>(33,490,608)</u> | <u>(1,498,724,903)</u> |
| <u>\$ 3,243,338</u> | Excess (Deficiency) of Revenue over Expenses | <u>13,151,433</u> | <u>5,964,441</u> | <u>11,947,768</u> | <u>-</u> | <u>5,237,685</u> | <u>451,433</u> | <u>36,752,760</u> | <u>(34,801,566)</u> | <u>1,951,194</u> |

The University of Texas Health Science Center at Houston
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2017

| | FY 2016 | FY 2017 |
|----------------------------------------------------|---------------------|---------------------|
| 1) Tuition Discounting | | |
| Reduction of Tuition and Fee Income of: | <u>1,111,490</u> | <u>1,310,958</u> |
| Reduction of Scholarship Expense of: | <u>1,111,490</u> | <u>1,310,958</u> |
| 2) Capital Outlay Included in Budgeted Fund Totals | | |
| Instruction | 1,764,500 | 1,652,525 |
| Academic Support | 916,127 | 1,668,500 |
| Research | 5,750,000 | 7,237,815 |
| Public Service | - | 45,063 |
| Hospitals and Clinics | 3,678,218 | 3,907,661 |
| Institutional Support | 8,138,606 | 6,862,161 |
| Student Services | 225,169 | 266,428 |
| Operation and Maintenance of Plant | 1,276,324 | 250,000 |
| Scholarships and Fellowships | - | - |
| Auxiliary Enterprises | <u>1,328,418</u> | <u>1,827,704</u> |
| Total | <u>23,077,362</u> | <u>23,717,857</u> |
| 3) Depreciation Expense | <u>55,042,032</u> | <u>58,519,423</u> |
| 4) Transfers for Debt Service - Principal | <u>17,571,631</u> | <u>17,519,917</u> |
| Recap of Impact on Revenues and Expenditures: | | |
| Net Increase (Decrease) in Revenue: | (1,111,490) | (1,310,958) |
| Net (Increase) Decrease in Expenditures | <u>(30,853,180)</u> | <u>(33,490,608)</u> |
| Net Increase (Decrease) in Budget Surplus | <u>(31,964,670)</u> | <u>(34,801,566)</u> |

**Educational and
General Funds**

The University of Texas Health Science Center at Houston

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2016 with 2017 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|--------------------------------------------------------------|--------------------|--------------------|------------------------|-------------|
| | 2016 | 2017 | Amount | Percent |
| METHOD OF FINANCING | | | | |
| <u>GENERAL REVENUE</u> | | | | |
| General Appropriations Act | \$ 166,678,689 | \$ 166,926,864 | \$ 248,175 | 0.1% |
| Transfer from Higher Education Group Insurance | 22,197,576 | 23,789,140 | 1,591,564 | 7.2% |
| Benefits Paid By the State | 17,888,858 | 18,051,354 | 162,496 | 0.9% |
| Trsfr from THECB - Rider 71 Tuition Rev Bond | 0 | 6,187,656 | 6,187,656 | - |
| Subtotal - General Revenue | 206,765,123 | 214,955,014 | 8,189,891 | 4.0% |
| <u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u> | | | | |
| Tuition | 23,945,822 | 24,787,714 | 841,892 | 3.5% |
| Student Fees | 130,000 | 150,000 | 20,000 | 15.4% |
| Interest on Time Deposits | 2,010,159 | 2,135,159 | 125,000 | 6.2% |
| Interest on Time Deposits - UTHSCH | 1,860,159 | 1,985,159 | 125,000 | 6.7% |
| Interest on Time Deposits - HCPC | 150,000 | 150,000 | 0 | 0.0% |
| Other Income | 338,500 | 288,500 | (50,000) | (14.8%) |
| Other Income - UTHSCH | 0 | 0 | 0 | - |
| Other Income - HCPC | 338,500 | 288,500 | (50,000) | (14.8%) |
| Income from Patients | 13,800,000 | 15,899,230 | 2,099,230 | 15.2% |
| Income From Patients - UTHSCH | 6,800,000 | 7,600,000 | 800,000 | 11.8% |
| Income From Patients - HCPC | 7,000,000 | 8,299,230 | 1,299,230 | 18.6% |
| Transfers of E&G Income | (1,876,841) | (1,925,433) | (48,592) | 2.6% |
| Transfer for Texas Public Education Grants | (1,831,902) | (1,879,192) | (47,290) | 2.6% |
| Transfer for Dental School Loans | (44,939) | (46,241) | (1,302) | 2.9% |
| Subtotal - Estimated Educational & General Income | 38,347,640 | 41,335,170 | 2,987,530 | 7.8% |
| <u>OTHER SOURCES</u> | | | | |
| Transfers from/to Other Funds | 3,540,648 | 0 | (3,540,648) | (100.0%) |
| Transfer from Other Funds | 3,540,648 | 0 | (3,540,648) | (100.0%) |
| H.C.P.C. Funding (U.T.H.S.C. - Houston) | 39,684,056 | 40,175,600 | 491,544 | 1.2% |
| Texas Dept. of State Health Services | 27,752,381 | 28,791,902 | 1,039,521 | 3.7% |
| Harris County (MHMRA) | 3,491,609 | 3,491,609 | 0 | 0.0% |
| Other HCPC Contracts | 8,440,066 | 7,892,089 | (547,977) | (6.5%) |
| State/Federal Grants, Contracts and Transfers | 953,938 | 1,094,196 | 140,258 | 14.7% |
| THECB - Nursing School Enhancement | 953,938 | 1,094,196 | 140,258 | 14.7% |

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2016 with 2017 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|--------------------------|------------------------------|------------------------------|----------------------------|--------------------|
| | 2016 | 2017 | Amount | Percent |
| Subtotal - Other Sources | <u>44,178,642</u> | <u>41,269,796</u> | <u>(2,908,846)</u> | <u>(6.6%)</u> |
| TOTAL RESOURCES | \$ <u>289,291,405</u> | \$ <u>297,559,980</u> | \$ <u>8,268,575</u> | <u>2.9%</u> |

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2016 with 2017 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|------------------------------------------------|-------------------|-------------------|------------------------|----------------|
| | 2016 | 2017 | Amount | Percent |
| BUDGETED EXPENDITURES | | | | |
| <u>INSTRUCTION AND ACADEMIC SUPPORT</u> | | | | |
| Medical School | 36,859,747 | 37,943,134 | 1,083,387 | 2.9% |
| Faculty Salaries | 8,675,969 | 8,757,954 | 81,985 | 0.9% |
| Departmental Operating Expense | 18,092,789 | 18,101,201 | 8,412 | 0.0% |
| Instructional Administration | 10,089,695 | 11,083,694 | 993,999 | 9.9% |
| Family Practice Clerkship Program | 1,294 | 285 | (1,009) | (78.0%) |
| Dental School/School of Dentistry | 21,238,830 | 21,278,438 | 39,608 | 0.2% |
| Faculty Salaries | 13,228,130 | 13,789,810 | 561,680 | 4.2% |
| Departmental Operating Expense | 5,713,590 | 5,378,791 | (334,799) | (5.9%) |
| Instructional Administration | 2,297,110 | 2,109,837 | (187,273) | (8.2%) |
| Graduate School of Biomedical Sciences | 4,757,677 | 4,624,801 | (132,876) | (2.8%) |
| Faculty Salaries | 0 | 0 | 0 | - |
| Departmental Operating Expense | 4,317,414 | 4,141,795 | (175,619) | (4.1%) |
| Instructional Administration | 440,263 | 483,006 | 42,743 | 9.7% |
| School of Biomedical Informatics | 1,962,285 | 2,431,580 | 469,295 | 23.9% |
| Faculty Salaries | 0 | 0 | 0 | - |
| Departmental Operating Expense | 948,949 | 973,837 | 24,888 | 2.6% |
| Instructional Administration | 1,013,336 | 1,457,743 | 444,407 | 43.9% |
| School of Nursing | 11,922,772 | 12,092,001 | 169,229 | 1.4% |
| Faculty Salaries | 7,835,958 | 8,375,351 | 539,393 | 6.9% |
| Departmental Operating Expense | 2,788,668 | 2,589,083 | (199,585) | (7.2%) |
| Instructional Administration | 1,298,146 | 1,127,567 | (170,579) | (13.1%) |
| School of Public Health | 15,366,884 | 15,946,618 | 579,734 | 3.8% |
| Faculty Salaries | 8,608,091 | 6,906,529 | (1,701,562) | (19.8%) |
| Departmental Operating Expense | 4,582,275 | 5,706,368 | 1,124,093 | 24.5% |
| Instructional Administration | 2,176,518 | 3,333,721 | 1,157,203 | 53.2% |
| Library | 3,438,183 | 566,311 | (2,871,872) | (83.5%) |
| Organized Activities | 1,937,459 | 1,809,823 | (127,636) | (6.6%) |
| Special Items - Instructional Support | 4,010,404 | 3,395,573 | (614,831) | (15.3%) |
| Improve Public Health | 3,363,035 | 2,900,197 | (462,838) | (13.8%) |

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2016 with 2017 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|----------------------------------------------------|--------------------|--------------------|------------------------|----------------|
| | 2016 | 2017 | Amount | Percent |
| Regional Academic Health Center - Pub Health | 647,369 | 495,376 | (151,993) | (23.5%) |
| Subtotal - Instruction and Academic Support | 101,494,241 | 100,088,279 | (1,405,962) | (1.4%) |
| <u>RESEARCH</u> | | | | |
| Research Enhancement | 4,264,402 | 3,251,935 | (1,012,467) | (23.7%) |
| Special Items - Research | 13,903,047 | 13,606,751 | (296,296) | (2.1%) |
| Biomedical Informatics (SBMI) Expansion | 1,360,000 | 1,360,000 | 0 | 0.0% |
| Heart Disease and Stroke Research | 4,180,000 | 4,180,000 | 0 | 0.0% |
| Biotechnology Program | 760,000 | 463,704 | (296,296) | (39.0%) |
| Worlds Greatest Scientist | 1,603,047 | 1,603,047 | 0 | 0.0% |
| Psychiatric Sciences | 6,000,000 | 6,000,000 | 0 | 0.0% |
| Subtotal - Research | 18,167,449 | 16,858,686 | (1,308,763) | (7.2%) |
| <u>PUBLIC SERVICE</u> | | | | |
| Public Service | 122,610 | 125,035 | 2,425 | 2.0% |
| Subtotal - Public Service | 122,610 | 125,035 | 2,425 | 2.0% |
| <u>HEALTH CARE</u> | | | | |
| Patient Care Activities | 42,550,678 | 44,702,090 | 2,151,412 | 5.1% |
| Dental Clinic Operations | 1,984,572 | 2,220,693 | 236,121 | 11.9% |
| Harris County Psychiatric Center | 40,566,106 | 42,481,397 | 1,915,291 | 4.7% |
| Special Items - Health Care | 3,298,693 | 3,280,466 | (18,227) | (0.6%) |
| Harris County Hospital District | 2,716,572 | 2,704,974 | (11,598) | (0.4%) |
| Service Delivery - Valley Border | 157,121 | 150,492 | (6,629) | (4.2%) |
| Trauma Care - State Support | 425,000 | 425,000 | 0 | 0.0% |
| Subtotal - Health Care | 45,849,371 | 47,982,556 | 2,133,185 | 4.7% |
| <u>INSTITUTIONAL SUPPORT</u> | | | | |
| Institutional Support | 30,215,898 | 33,470,908 | 3,255,010 | 10.8% |
| Subtotal - Institutional Support | 30,215,898 | 33,470,908 | 3,255,010 | 10.8% |
| <u>STUDENT SERVICES</u> | | | | |
| Student Services | 1,825,871 | 1,908,359 | 82,488 | 4.5% |
| Subtotal - Student Services | 1,825,871 | 1,908,359 | 82,488 | 4.5% |
| <u>STAFF BENEFITS</u> | | | | |
| Staff Benefits | 54,925,359 | 56,040,382 | 1,115,023 | 2.0% |

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2016 with 2017 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|--------------------------------------------------------|-----------------------|-----------------------|------------------------|---------------|
| | 2016 | 2017 | Amount | Percent |
| Old Age and Survivors Insurance | 11,615,630 | 11,661,478 | 45,848 | 0.4% |
| Staff Group Insurance Premiums | 26,549,129 | 26,987,388 | 438,259 | 1.7% |
| Longevity Pay | 1,968,710 | 1,920,531 | (48,179) | (2.4%) |
| Workers Compensation Insurance | 137,357 | 141,996 | 4,639 | 3.4% |
| Retirement Contributions | 12,288,979 | 12,476,098 | 187,119 | 1.5% |
| Unemployment Compensation Insurance | 396,073 | 279,184 | (116,889) | (29.5%) |
| Accrued Vacation and Sick Leave | 1,969,481 | 2,573,707 | 604,226 | 30.7% |
| Subtotal - Staff Benefits | 54,925,359 | 56,040,382 | 1,115,023 | 2.0% |
| <u>OPERATION & MAINTENANCE OF PLANT</u> | | | | |
| Operation and Maintenance of Plant | 23,524,024 | 21,720,239 | (1,803,785) | (7.7%) |
| All Other Physical Plant Operations | 10,883,243 | 9,708,727 | (1,174,516) | (10.8%) |
| Utilities | 12,640,781 | 12,011,512 | (629,269) | (5.0%) |
| Special Items - O&M of Plant | 12,557,418 | 18,749,811 | 6,192,393 | 49.3% |
| Tuition Revenue Bond Retirement | 12,557,418 | 18,749,811 | 6,192,393 | 49.3% |
| Subtotal - Operation & Maintenance of Plant | 36,081,442 | 40,470,050 | 4,388,608 | 12.2% |
| <u>SCHOLARSHIPS & FELLOWSHIPS</u> | | | | |
| Scholarships and Fellowships | 82,845 | 82,845 | 0 | 0.0% |
| Scholarships | 82,845 | 82,845 | 0 | 0.0% |
| Subtotal - Scholarships & Fellowships | 82,845 | 82,845 | 0 | 0.0% |
| TOTAL BUDGETED EXPENDITURES | \$ 288,765,086 | \$ 297,027,100 | \$ 8,262,014 | 2.9% |
| E & G Capital Projects | 526,319 | 532,880 | 6,561 | 1.2% |
| GRAND TOTAL | 289,291,405 | 297,559,980 | 8,268,575 | 2.9% |
| Excess of Resources Over Estimated Expenditures | 0 | 0 | | |
| Estimated Unappropriated Balance, September 1: | | | | |
| E&G Capital Projects | 0 | 0 | | |
| Operating Budget | 0 | 0 | | |
| Estimated Unappropriated Balance, August 31: | \$ 0 | \$ 0 | | |

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

| | 2017 Budget | Method of Finance | | | Total MOF |
|----------------------------------------------------|--------------------|-------------------|-------------------|------------------|--------------------|
| | | General Revenue | Other E&G Income | Other Sources | |
| BUDGETED EXPENDITURES | | | | | |
| <u>INSTRUCTION AND ACADEMIC SUPPORT</u> | | | | | |
| Medical School | \$ 37,943,134 | \$ 35,570,790 | \$ 2,372,344 | \$ | \$ 37,943,134 |
| School of Dentistry | 21,278,438 | 15,822,489 | 5,455,949 | | 21,278,438 |
| Graduate School of Biomedical Sciences | 4,624,801 | 4,624,801 | | | 4,624,801 |
| School of Biomedical Informatics | 2,431,580 | 1,380,698 | 1,050,882 | | 2,431,580 |
| School of Nursing | 12,092,001 | 9,816,520 | 1,181,285 | 1,094,196 | 12,092,001 |
| School of Public Health | 15,946,618 | 15,276,083 | 670,535 | | 15,946,618 |
| Library | 566,311 | 566,311 | | | 566,311 |
| Organized Activities | 1,809,823 | 1,809,823 | | | 1,809,823 |
| Special Items - Instructional Support | | | | | |
| Improve Public Health | 2,900,197 | 2,900,197 | | | 2,900,197 |
| Regional Academic Health Center - Pub Health | 495,376 | 495,376 | | | 495,376 |
| Subtotal - Instruction and Academic Support | 100,088,279 | 88,263,088 | 10,730,995 | 1,094,196 | 100,088,279 |
| <u>RESEARCH</u> | | | | | |
| Research Enhancement | 3,251,935 | 3,251,935 | | | 3,251,935 |
| Special Items - Research | 13,606,751 | 13,606,751 | | | 13,606,751 |
| Biomedical Informatics (SBMI) Expansion | 1,360,000 | 1,360,000 | | | 1,360,000 |
| Heart Disease and Stroke Research | 4,180,000 | 4,180,000 | | | 4,180,000 |
| Biotechnology Program | 463,704 | 463,704 | | | 463,704 |
| World's Greatest Scientist | 1,603,047 | 1,603,047 | | | 1,603,047 |
| Psychiatric Sciences | 6,000,000 | 6,000,000 | | | 6,000,000 |
| Subtotal - Research | 16,858,686 | 16,858,686 | | | 16,858,686 |
| <u>PUBLIC SERVICE</u> | | | | | |
| Public Service | 125,035 | 125,035 | | | 125,035 |

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

| | 2017 Budget | Method of Finance | | | Total MOF |
|-------------------------------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|
| | | General Revenue | Other E&G Income | Other Sources | |
| Subtotal - Public Service | 125,035 | 125,035 | | | 125,035 |
| <u>HEALTH CARE</u> | | | | | |
| Patient Care Activities | 44,702,090 | 664,149 | 9,855,774 | 34,182,167 | 44,702,090 |
| Dental Clinic Operations | 2,220,693 | 664,149 | 1,556,544 | | 2,220,693 |
| Harris County Psychiatric Center | 42,481,397 | | 8,299,230 | 34,182,167 | 42,481,397 |
| Special Items - Health Care | 3,280,466 | 3,280,466 | | | 3,280,466 |
| Harris County Hospital District | 2,704,974 | 2,704,974 | | | 2,704,974 |
| Service Delivery - Valley Border | 150,492 | 150,492 | | | 150,492 |
| Trauma Care - State Support | 425,000 | 425,000 | | | 425,000 |
| Subtotal - Health Care | 47,982,556 | 3,944,615 | 9,855,774 | 34,182,167 | 47,982,556 |
| <u>INSTITUTIONAL SUPPORT</u> | | | | | |
| Institutional Support | 33,470,908 | 23,840,927 | 7,595,751 | 2,034,230 | 33,470,908 |
| Subtotal - Institutional Support | 33,470,908 | 23,840,927 | 7,595,751 | 2,034,230 | 33,470,908 |
| <u>STUDENT SERVICES</u> | | | | | |
| Student Services | 1,908,359 | 1,908,359 | | | 1,908,359 |
| <u>STAFF BENEFITS</u> | | | | | |
| Staff Benefits | 56,040,382 | 42,183,993 | 9,897,186 | 3,959,203 | 56,040,382 |
| Old Age and Survivors Insurance | 11,661,478 | 9,091,108 | 1,882,751 | 687,618 | 11,661,477 |
| Staff Group Insurance Premiums | 26,987,388 | 23,789,140 | 1,433,245 | 1,765,003 | 26,987,388 |
| Longevity Pay | 1,920,531 | | 1,526,748 | 393,783 | 1,920,531 |
| Worker's Compensation Insurance | 141,996 | 116,798 | | 25,199 | 141,997 |
| Retirement Contributions | 12,476,098 | 8,960,246 | 2,940,448 | 575,404 | 12,476,098 |
| Unemployment Compensation Insurance | 279,184 | 226,701 | | 52,483 | 279,184 |
| Accrued Vacation and Sick Leave | 2,573,707 | | 2,113,994 | 459,713 | 2,573,707 |
| <u>OPERATION & MAINTENANCE OF PLANT</u> | | | | | |
| Operation & Maintenance of Plant | 21,720,239 | 19,080,500 | 2,639,739 | | 21,720,239 |
| All Other Physical Plant Operations | 9,708,727 | 7,068,988 | 2,639,739 | | 9,708,727 |
| Utilities | 12,011,512 | 12,011,512 | | | 12,011,512 |
| Special Items - Operation & Maint of Plant | 18,749,811 | 18,749,811 | | | 18,749,811 |

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

| | 2017 Budget | Method of Finance | | | Total MOF |
|--------------------------------------------------------|-----------------------|-----------------------|----------------------|----------------------|-----------------------|
| | | General Revenue | Other E&G Income | Other Sources | |
| Tuition Revenue Bond Retirement | 18,749,811 | 18,749,811 | | | 18,749,811 |
| Subtotal - Operation & Maintenance of Plant | 40,470,050 | 37,830,311 | 2,639,739 | | 40,470,050 |
| <u>SCHOLARSHIPS & FELLOWSHIPS</u> | | | | | |
| Scholarships and Fellowships | | | | | |
| Scholarships | 82,845 | | 82,845 | | 82,845 |
| TOTAL CURRENT OPERATING BUDGET | 297,027,100 | 214,955,014 | 40,802,290 | 41,269,796 | 297,027,100 |
| E&G CAPITAL PROJECTS | 532,880 | | 532,880 | | 532,880 |
| TOTAL BUDGETED EXPENDITURES | \$ 297,559,980 | \$ 214,955,014 | \$ 41,335,170 | \$ 41,269,796 | \$ 297,559,980 |

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

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

| | 2015-16 | | | | 2016-17 | | | |
|-----------------------------------------------------------------------------|-------------------|-------------------|-------------------|------------------------------|-------------------|-------------------|-------------------|------------------------------|
| | Total | Faculty Salaries | DOE | Instructional Administration | Total | Faculty Salaries | DOE | Instructional Administration |
| Medical School | 36,859,747 | 8,675,969 | 18,094,083 | 10,089,695 | 37,943,134 | 8,757,954 | 18,101,486 | 11,083,694 |
| School of Dentistry | 21,238,830 | 13,228,130 | 5,713,590 | 2,297,110 | 21,278,438 | 13,789,810 | 5,378,791 | 2,109,837 |
| Graduate School of Biomedical Sciences | 4,757,677 | - | 4,317,414 | 440,263 | 4,624,801 | - | 4,141,795 | 483,006 |
| School of Biomedical Informatics | 1,962,285 | - | 948,949 | 1,013,336 | 2,431,580 | - | 973,837 | 1,457,743 |
| School of Nursing | 11,922,772 | 7,835,958 | 2,788,668 | 1,298,146 | 12,092,001 | 8,375,351 | 2,589,083 | 1,127,567 |
| School of Public Health | 15,366,884 | 8,608,091 | 4,582,275 | 2,176,518 | 15,946,618 | 6,906,529 | 5,706,368 | 3,333,721 |
| TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION | 92,108,195 | 38,348,148 | 36,444,979 | 17,315,068 | 94,316,572 | 37,829,644 | 36,891,360 | 19,595,568 |

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

Run Date: 06/09/2016
Run Time: 09:02:53

INSTRUCTION
Medical School

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|-------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | | | | | | | | |
| MS - Dean - General | | | | | | | | |
| 2501400001 | | | | | | | | |
| Faculty Salaries | | 38,948 | | 38,948 | | 38,948 | | 38,948 |
| A & P Salaries | 1.0000 | 214,563 | | 214,563 | 2.0000 | 941,840 | | 941,840 |
| Classified Salaries | 2.5000 | 175,152 | | 175,152 | 4.0000 | 248,992 | | 248,992 |
| Maintenance & Operation | | | 542,481 | 542,481 | | | 61,222 | 61,222 |
| Reserves | | | 9,743 | 9,743 | | | 35,725 | 35,725 |
| | 3.5000 | 428,663 | 552,224 | 980,887 | 6.0000 | 1,229,780 | 96,947 | 1,326,727 |
| ----- | | | | | | | | |
| MS - Student Affairs General | | | | | | | | |
| 2517400001 | | | | | | | | |
| A & P Salaries | 2.3600 | 461,001 | | 461,001 | 2.3600 | 476,365 | | 476,365 |
| Classified Salaries | 6.0000 | 299,499 | | 299,499 | 7.0000 | 371,240 | | 371,240 |
| Other Wages | | 44,000 | | 44,000 | | 76,000 | | 76,000 |
| Maintenance & Operation | | | 415,488 | 415,488 | | | 481,373 | 481,373 |
| Reserves | | | 19,025 | 19,025 | | | 25,428 | 25,428 |
| | 8.3600 | 804,500 | 434,513 | 1,239,013 | 9.3600 | 923,605 | 506,801 | 1,430,406 |
| ----- | | | | | | | | |
| MS - Management - General | | | | | | | | |
| 2503400001 | | | | | | | | |
| A & P Salaries | 1.0000 | 205,965 | | 205,965 | 1.0000 | 213,174 | | 213,174 |
| Classified Salaries | 3.0000 | 212,855 | | 212,855 | 2.7500 | 197,897 | | 197,897 |
| Maintenance & Operation | | | 25,008 | 25,008 | | | 32,757 | 32,757 |
| | 4.0000 | 418,820 | 25,008 | 443,828 | 3.7500 | 411,071 | 32,757 | 443,828 |
| ----- | | | | | | | | |
| MS - Mgmt-Info Services | | | | | | | | |
| 2503400002 | | | | | | | | |
| A & P Salaries | 1.3700 | 241,119 | | 241,119 | 1.3700 | 248,927 | | 248,927 |
| Classified Salaries | 40.9400 | 2,729,767 | | 2,729,767 | 42.9400 | 3,074,375 | | 3,074,375 |
| Maintenance & Operation | | | 36,919 | 36,919 | | | 85,382 | 85,382 |
| Reserves | | | | 0 | | | 189,429 | 189,429 |
| | 42.3100 | 2,970,886 | 36,919 | 3,007,805 | 44.3100 | 3,323,302 | 274,811 | 3,598,113 |
| ----- | | | | | | | | |
| MS - Academic Affairs General | | | | | | | | |
| 2505400001 | | | | | | | | |
| Maintenance & Operation | | | 39,805 | 39,805 | | | | 0 |
| | | | 39,805 | 39,805 | | | | 0 |
| ----- | | | | | | | | |
| Educational Programs | | | | | | | | |
| 2506400001 | | | | | | | | |
| Faculty Salaries | 0.1000 | 24,422 | | 24,422 | 0.2000 | 27,590 | | 27,590 |
| A & P Salaries | 1.9200 | 475,315 | | 475,315 | 1.2500 | 347,803 | | 347,803 |
| Classified Salaries | 6.8000 | 350,986 | | 350,986 | 7.6000 | 410,478 | | 410,478 |
| Other Wages | | 13,378 | | 13,378 | | | | 0 |

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

Run Date: 06/09/2016
Run Time: 09:02:53

INSTRUCTION
Medical School

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| Maintenance & Operation Reserves | | | 12,419 | 12,419 | | | 92,756 | 92,756 |
| | | | | | | | 23,576 | 23,576 |
| | 8.8200 | 864,101 | 12,419 | 876,520 | 9.0500 | 785,871 | 116,332 | 902,203 |
| MS - Faculty Affairs General 2502400001 | | | | | | | | |
| Faculty Salaries | 0.3500 | 63,880 | | 63,880 | | | | 0 |
| A & P Salaries | | | | 0 | 1.3500 | 177,679 | | 177,679 |
| Classified Salaries | 3.0000 | 189,630 | | 189,630 | 4.0000 | 156,845 | | 156,845 |
| Maintenance & Operation Reserves | | | 59,794 | 59,794 | | | 6,298 | 6,298 |
| | | | 84,808 | 84,808 | | | 9,200 | 9,200 |
| | 3.3500 | 253,510 | 144,602 | 398,112 | 5.3500 | 334,524 | 15,498 | 350,022 |
| Academic Support - Medical Sch 2500400002 | | | | | | | | |
| Maintenance & Operation Reserves | | | 2,596,770 | 2,596,770 | | | 2,596,770 | 2,596,770 |
| | | | 2,596,770 | 2,596,770 | | | 2,596,770 | 2,596,770 |
| MS - Admisssions General 2507400001 | | | | | | | | |
| Faculty Salaries | | | | 0 | | 25,001 | | 25,001 |
| A & P Salaries | 0.8100 | 164,260 | | 164,260 | 0.8100 | 164,260 | | 164,260 |
| Classified Salaries | 2.0000 | 79,569 | | 79,569 | 1.9500 | 79,609 | | 79,609 |
| Maintenance & Operation Reserves | | | 100,900 | 100,900 | | | 25,000 | 25,000 |
| | | | 5,976 | 5,976 | | | 8,066 | 8,066 |
| | 2.8100 | 243,829 | 106,876 | 350,705 | 2.7600 | 268,870 | 33,066 | 301,936 |
| Diversity & Inclusion -State 2501400011 | | | | | | | | |
| A & P Salaries | 1.3600 | 182,993 | | 182,993 | 1.4000 | 188,780 | | 188,780 |
| Classified Salaries | 0.9000 | 28,979 | | 28,979 | 0.9000 | 29,848 | | 29,848 |
| Maintenance & Operation Reserves | | | 66,528 | 66,528 | | | | 0 |
| | | | 5,000 | 5,000 | | | 6,600 | 6,600 |
| | 2.2600 | 211,972 | 71,528 | 283,500 | 2.3000 | 218,628 | 6,600 | 225,228 |
| Biochm & Molecular Biolo-Gen 2524400001 | | | | | | | | |
| Faculty Salaries | 5.1600 | 865,189 | | 865,189 | 8.4300 | 1,208,629 | | 1,208,629 |
| A & P Salaries | 1.0000 | 106,000 | | 106,000 | 1.5600 | 147,760 | | 147,760 |
| Classified Salaries | 0.0500 | 3,390 | | 3,390 | 5.6000 | 272,239 | | 272,239 |
| Other Wages | | 7,616 | | 7,616 | | 7,616 | | 7,616 |
| Maintenance & Operation Reserves | | | | 0 | | | 89,639 | 89,639 |
| | | | | 0 | | | 3,364 | 3,364 |

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INSTRUCTION
Medical School

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | 6.2100 | 982,195 | | 982,195 | 15.5900 | 1,636,244 | 93,003 | 1,729,247 |
| Microbiology And Molecular Gen 2548400001 | | | | | | | | |
| Faculty Salaries | 9.5200 | 1,205,856 | | 1,205,856 | 7.5500 | 988,913 | | 988,913 |
| A & P Salaries | 1.0000 | 99,750 | | 99,750 | 1.0000 | 102,743 | | 102,743 |
| Classified Salaries | 6.4200 | 297,728 | | 297,728 | | | | 0 |
| Other Wages | | | | 0 | | 3,916 | | 3,916 |
| Maintenance & Operation | | | 438 | 438 | | | | 0 |
| ----- | 16.9400 | 1,603,334 | 438 | 1,603,772 | 8.5500 | 1,095,572 | | 1,095,572 |
| Neurobiology And Anatomy 2552400001 | | | | | | | | |
| Faculty Salaries | 10.3400 | 1,345,572 | | 1,345,572 | 8.8200 | 1,154,102 | | 1,154,102 |
| A & P Salaries | 0.7500 | 86,871 | | 86,871 | 0.7500 | 84,000 | | 84,000 |
| Classified Salaries | 8.7000 | 482,168 | | 482,168 | 9.1500 | 537,259 | | 537,259 |
| Other Wages | | 75,090 | | 75,090 | | 30,773 | | 30,773 |
| Maintenance & Operation | | | | 0 | | | 169,988 | 169,988 |
| ----- | 19.7900 | 1,989,701 | | 1,989,701 | 18.7200 | 1,806,134 | 169,988 | 1,976,122 |
| Neuroscience Research Center 2552400002 | | | | | | | | |
| Classified Salaries | 0.6400 | 36,933 | | 36,933 | 0.9200 | 38,685 | | 38,685 |
| Maintenance & Operation | | | 4 | 4 | | | 2 | 2 |
| ----- | 0.6400 | 36,933 | 4 | 36,937 | 0.9200 | 38,685 | 2 | 38,687 |
| Integrative Biology 2538400001 | | | | | | | | |
| Faculty Salaries | 11.1400 | 1,624,843 | | 1,624,843 | 10.7000 | 1,556,447 | | 1,556,447 |
| A & P Salaries | 1.0000 | 111,180 | | 111,180 | 1.0000 | 114,515 | | 114,515 |
| Classified Salaries | 8.5300 | 480,069 | | 480,069 | 8.5800 | 523,122 | | 523,122 |
| Reserves | | | 6,056 | 6,056 | | | 2,915 | 2,915 |
| ----- | 20.6700 | 2,216,092 | 6,056 | 2,222,148 | 20.2800 | 2,194,084 | 2,915 | 2,196,999 |
| Anesthesiology General 2520400001 | | | | | | | | |
| Faculty Salaries | | 30,001 | | 30,001 | | 30,000 | | 30,000 |
| Classified Salaries | 1.0000 | 29,807 | | 29,807 | 0.8000 | 29,600 | | 29,600 |
| Other Wages | | 894 | | 894 | | 3,659 | | 3,659 |
| Maintenance & Operation | | | 9,330 | 9,330 | | | 3,399 | 3,399 |
| Reserves | | | 667 | 667 | | | | 0 |
| ----- | 1.0000 | 60,702 | 9,997 | 70,699 | 0.8000 | 63,259 | 3,399 | 66,658 |
| Dermatology 2528400001 | | | | | | | | |

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|----------------------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Classified Salaries | 0.5700 | 26,540 | | 26,540 | 0.2500 | 11,372 | | 11,372 |
| Maintenance & Operation | | | 11,681 | 11,681 | | | 26,091 | 26,091 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 0.5700 | 26,540 | 11,681 | 38,221 | 0.2500 | 11,372 | 26,091 | 37,463 |
| Internal Medicine - Administra 2542400001 | | | | | | | | |
| Faculty Salaries | 0.3300 | 68,696 | | 68,696 | | | | 0 |
| Classified Salaries | 30.0900 | 1,495,669 | | 1,495,669 | 34.2900 | 1,657,501 | | 1,657,501 |
| Maintenance & Operation | | | 8 | 8 | | | | 0 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 30.4200 | 1,564,365 | 8 | 1,564,373 | 34.2900 | 1,657,501 | | 1,657,501 |
| Internal Medicine - Graduate M 2542400002 | | | | | | | | |
| Maintenance & Operation | | | 35,000 | 35,000 | | | | 0 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | | | 35,000 | 35,000 | | | | 0 |
| Internal Medicine - Endocrinol 2542400006 | | | | | | | | |
| Faculty Salaries | 0.6900 | 89,488 | | 89,488 | | | | 0 |
| Maintenance & Operation | | | 1 | 1 | | | | 0 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 0.6900 | 89,488 | 1 | 89,489 | | | | 0 |
| Neurology - State 2556400001 | | | | | | | | |
| Classified Salaries | 6.4100 | 385,963 | | 385,963 | 7.0000 | 260,334 | | 260,334 |
| Other Wages | | | | 0 | | 6,508 | | 6,508 |
| Maintenance & Operation | | | 20,296 | 20,296 | | | 696 | 696 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 6.4100 | 385,963 | 20,296 | 406,259 | 7.0000 | 266,842 | 696 | 267,538 |
| Obstetrics, Gynecology And Rep 2560400002 | | | | | | | | |
| Faculty Salaries | 2.7100 | 511,979 | | 511,979 | 3.5500 | 481,829 | | 481,829 |
| Maintenance & Operation | | | 210 | 210 | | | 25 | 25 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 2.7100 | 511,979 | 210 | 512,189 | 3.5500 | 481,829 | 25 | 481,854 |
| Ob/Gyn Graduate Medical Educat 2560400003 | | | | | | | | |
| Classified Salaries | 9.6600 | 488,123 | | 488,123 | 9.6600 | 492,269 | | 492,269 |
| Other Wages | | 11,299 | | 11,299 | | 6,980 | | 6,980 |
| Maintenance & Operation | | | 578 | 578 | | | 751 | 751 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 9.6600 | 499,422 | 578 | 500,000 | 9.6600 | 499,249 | 751 | 500,000 |
| Ophthalmology 2564400002 | | | | | | | | |

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| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Faculty Salaries | 1.0000 | 121,243 | | 121,243 | 1.0000 | 132,640 | | 132,640 |
| A & P Salaries | 0.6000 | 53,468 | | 53,468 | 0.4000 | 41,798 | | 41,798 |
| Classified Salaries | 0.5000 | 21,488 | | 21,488 | 2.0000 | 74,264 | | 74,264 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 2.1000 | 196,199 | | 196,199 | 3.4000 | 248,702 | | 248,702 |
| Ophthalmology - Sensory Scienc 2564400001 | | | | | | | | |
| Faculty Salaries | 0.7500 | 103,920 | | 103,920 | 1.5000 | 182,225 | | 182,225 |
| Maintenance & Operation | | | 3,715 | 3,715 | | | 22,957 | 22,957 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 0.7500 | 103,920 | 3,715 | 107,635 | 1.5000 | 182,225 | 22,957 | 205,182 |
| Pathology & Laboratory Medicin 2572400001 | | | | | | | | |
| Classified Salaries | 11.5000 | 519,724 | | 519,724 | 12.3700 | 593,034 | | 593,034 |
| Other Wages | | 10,267 | | 10,267 | | 6,382 | | 6,382 |
| Maintenance & Operation | | | | 0 | | | 4,284 | 4,284 |
| Reserves | | | 80,511 | 80,511 | | | | 0 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 11.5000 | 529,991 | 80,511 | 610,502 | 12.3700 | 599,416 | 4,284 | 603,700 |
| Pediatrics 2576400002 | | | | | | | | |
| Faculty Salaries | 0.1500 | 109,796 | | 109,796 | 0.9900 | 321,079 | | 321,079 |
| Classified Salaries | 16.4000 | 867,022 | | 867,022 | 17.0500 | 1,016,951 | | 1,016,951 |
| Other Wages | | 19,369 | | 19,369 | | 19,369 | | 19,369 |
| Reserves | | | 17,902 | 17,902 | | | 7,080 | 7,080 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 16.5500 | 996,187 | 17,902 | 1,014,089 | 18.0400 | 1,357,399 | 7,080 | 1,364,479 |
| Pediatrics Residency Program 2576400003 | | | | | | | | |
| Faculty Salaries | 0.2500 | 22,500 | | 22,500 | | | | 0 |
| Classified Salaries | 2.0000 | 82,000 | | 82,000 | | | | 0 |
| Maintenance & Operation | | | 108,860 | 108,860 | | | | 0 |
| Reserves | | | 1,640 | 1,640 | | | | 0 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 2.2500 | 104,500 | 110,500 | 215,000 | | | | 0 |
| Children's Learning Institute 2576400004 | | | | | | | | |
| Classified Salaries | 0.2500 | 8,500 | | 8,500 | 0.1000 | 3,750 | | 3,750 |
| Other Wages | | 840 | | 840 | | 360 | | 360 |
| Maintenance & Operation | | | 124 | 124 | | | | 0 |
| Reserves | | | | 0 | | | 150 | 150 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 0.2500 | 9,340 | 124 | 9,464 | 0.1000 | 4,110 | 150 | 4,260 |
| Center for Clinical Research | | | | | | | | |

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|--------------------------------|---------|----------------|----------------|---------|---------|----------------|----------------|---------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| 2576400001 | | | | | | | | |
| Faculty Salaries | 3.3000 | 517,274 | | 517,274 | 2.8300 | 486,058 | | 486,058 |
| A & P Salaries | 1.1000 | 120,447 | | 120,447 | 1.1000 | 121,768 | | 121,768 |
| Classified Salaries | 3.3000 | 156,520 | | 156,520 | 2.5000 | 133,080 | | 133,080 |
| Other Wages | | 2,544 | | 2,544 | | 3,264 | | 3,264 |
| Maintenance & Operation | | | 33,000 | 33,000 | | | 45,227 | 45,227 |
| Reserves | | | 8,484 | 8,484 | | | 48,978 | 48,978 |
| | 7.7000 | 796,785 | 41,484 | 838,269 | 6.4300 | 744,170 | 94,205 | 838,375 |
| Psychiatry & Behavioral Scienc | | | | | | | | |
| 2584400002 | | | | | | | | |
| Faculty Salaries | 1.5700 | 423,780 | | 423,780 | 1.6700 | 427,239 | | 427,239 |
| Classified Salaries | 5.2200 | 263,361 | | 263,361 | 8.1700 | 425,672 | | 425,672 |
| Other Wages | | 187,257 | | 187,257 | | | | 0 |
| Maintenance & Operation | | | | 0 | | | 8,748 | 8,748 |
| | 6.7900 | 874,398 | | 874,398 | 9.8400 | 852,911 | 8,748 | 861,659 |
| Radiology | | | | | | | | |
| 2588400001 | | | | | | | | |
| Faculty Salaries | 0.9200 | 139,044 | | 139,044 | 0.4000 | 124,459 | | 124,459 |
| Other Wages | | 483 | | 483 | | | | 0 |
| Reserves | | | | 0 | | | 13 | 13 |
| | 0.9200 | 139,527 | | 139,527 | 0.4000 | 124,459 | 13 | 124,472 |
| Surgery - General | | | | | | | | |
| 2592400002 | | | | | | | | |
| Faculty Salaries | 0.5300 | 139,543 | | 139,543 | 0.4900 | 138,521 | | 138,521 |
| A & P Salaries | 0.8300 | 115,910 | | 115,910 | 0.8000 | 118,424 | | 118,424 |
| Classified Salaries | 8.2100 | 395,163 | | 395,163 | 7.6100 | 378,935 | | 378,935 |
| Other Wages | | 13,965 | | 13,965 | | 10,632 | | 10,632 |
| Maintenance & Operation | | | 50 | 50 | | | 821 | 821 |
| | 9.5700 | 664,581 | 50 | 664,631 | 8.9000 | 646,512 | 821 | 647,333 |
| Surgery - Emergency Medical Sv | | | | | | | | |
| 2532400001 | | | | | | | | |
| Classified Salaries | 1.6800 | 90,999 | | 90,999 | 1.0800 | 90,506 | | 90,506 |
| Other Wages | | 1,982 | | 1,982 | | 1,911 | | 1,911 |
| Reserves | | | 3,747 | 3,747 | | | 2,745 | 2,745 |
| | 1.6800 | 92,981 | 3,747 | 96,728 | 1.0800 | 92,417 | 2,745 | 95,162 |
| Orthopedic Surgery | | | | | | | | |
| 2566400001 | | | | | | | | |
| Classified Salaries | | | | 0 | 13.3900 | 781,812 | | 781,812 |
| Maintenance & Operation | | | | 0 | | | 21,008 | 21,008 |

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|----------------------------------------------|---------|----------------|----------------|---------|---------|----------------|----------------|---------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| | | | | 0 | 13.3900 | 781,812 | 21,008 | 802,820 |
| Physical Medicine And Rehab 2580400001 | | | | | | | | |
| Faculty Salaries | 0.5400 | 98,010 | | 98,010 | | | | 0 |
| Classified Salaries | 1.2500 | 59,863 | | 59,863 | 0.1600 | 11,866 | | 11,866 |
| Other Wages | | 2,098 | | 2,098 | | | | 0 |
| Maintenance & Operation | | | 87,141 | 87,141 | | | 1,033 | 1,033 |
| | 1.7900 | 159,971 | 87,141 | 247,112 | 0.1600 | 11,866 | 1,033 | 12,899 |
| Family Practice 2534400002 | | | | | | | | |
| Faculty Salaries | 3.9800 | 677,744 | | 677,744 | 2.6300 | 476,077 | | 476,077 |
| Maintenance & Operation | | | 1,230 | 1,230 | | | 218 | 218 |
| | 3.9800 | 677,744 | 1,230 | 678,974 | 2.6300 | 476,077 | 218 | 476,295 |
| Pediatrics Chair Research 2576400006 | | | | | | | | |
| Faculty Salaries | 0.3000 | 27,000 | | 27,000 | | | | 0 |
| Maintenance & Operation | | | 3,000 | 3,000 | | | | 0 |
| | 0.3000 | 27,000 | 3,000 | 30,000 | | | | 0 |
| Pediatric Surgery Subspecialty 2593400001 | | | | | | | | |
| Classified Salaries | 1.5000 | 92,000 | | 92,000 | | | | 0 |
| Other Wages | | 100,000 | | 100,000 | | | | 0 |
| Maintenance & Operation | | | 208,000 | 208,000 | | | | 0 |
| Travel | | | 50,000 | 50,000 | | | | 0 |
| | 1.5000 | 192,000 | 258,000 | 450,000 | | | | 0 |
| ACTAT-Main 2545400001 | | | | | | | | |
| A & P Salaries | 0.5000 | 83,933 | | 83,933 | 0.5000 | 65,625 | | 65,625 |
| Classified Salaries | 1.6500 | 84,897 | | 84,897 | 1.6500 | 80,681 | | 80,681 |
| Other Wages | | 4,421 | | 4,421 | | | | 0 |
| Maintenance & Operation | | | 3,820 | 3,820 | | | 2,243 | 2,243 |
| | 2.1500 | 173,251 | 3,820 | 177,071 | 2.1500 | 146,306 | 2,243 | 148,549 |
| ACTAT-EP Heart 2545400002 | | | | | | | | |
| A & P Salaries | | | | 0 | 0.5000 | 65,625 | | 65,625 |
| Classified Salaries | 0.9000 | 81,300 | | 81,300 | 0.6500 | 30,926 | | 30,926 |
| Other Wages | | 2,439 | | 2,439 | | | | 0 |
| Maintenance & Operation | | | 27,766 | 27,766 | | | | 0 |

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INSTRUCTION
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| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|--------------------------------|---------|----------------|----------------|---------|---------|----------------|----------------|---------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| MS - Research Office | 0.9000 | 83,739 | 27,766 | 111,505 | 1.1500 | 96,551 | | 96,551 |
| 2501400009 | | | | | | | | |
| Faculty Salaries | 0.1000 | 32,131 | | 32,131 | 0.1000 | 22,132 | | 22,132 |
| Classified Salaries | 0.6500 | 41,162 | | 41,162 | 0.6500 | 42,397 | | 42,397 |
| Maintenance & Operation | | | 273,949 | 273,949 | | | 1,734 | 1,734 |
| Travel | | | 2,400 | 2,400 | | | | 0 |
| Reserves | | | | 0 | | | 1,936 | 1,936 |
| | 0.7500 | 73,293 | 276,349 | 349,642 | 0.7500 | 64,529 | 3,670 | 68,199 |
| Research Ofc - Trainee Affairs | | | | | | | | |
| 2501400010 | | | | | | | | |
| Classified Salaries | 2.0000 | 99,008 | | 99,008 | 2.0000 | 102,474 | | 102,474 |
| Maintenance & Operation | | | 14,264 | 14,264 | | | 7,589 | 7,589 |
| Reserves | | | 2,971 | 2,971 | | | 3,062 | 3,062 |
| | 2.0000 | 99,008 | 17,235 | 116,243 | 2.0000 | 102,474 | 10,651 | 113,125 |
| MS - Finance | | | | | | | | |
| 2503400008 | | | | | | | | |
| Classified Salaries | 6.5000 | 252,729 | | 252,729 | 6.0000 | 253,800 | | 253,800 |
| Other Wages | | | | 0 | | 25,000 | | 25,000 |
| Maintenance & Operation | | | 32,271 | 32,271 | | | 31,200 | 31,200 |
| | 6.5000 | 252,729 | 32,271 | 285,000 | 6.0000 | 278,800 | 31,200 | 310,000 |
| MS - Administration | | | | | | | | |
| 2503400009 | | | | | | | | |
| A & P Salaries | 2.0000 | 328,568 | | 328,568 | 3.0000 | 459,912 | | 459,912 |
| Classified Salaries | 5.0000 | 274,471 | | 274,471 | 5.0000 | 281,476 | | 281,476 |
| Other Wages | | 780 | | 780 | | 780 | | 780 |
| Maintenance & Operation | | | 49,149 | 49,149 | | | 10,884 | 10,884 |
| Reserves | | | 15,096 | 15,096 | | | 22,242 | 22,242 |
| | 7.0000 | 603,819 | 64,245 | 668,064 | 8.0000 | 742,168 | 33,126 | 775,294 |
| MS - Office of Communications | | | | | | | | |
| 2503400010 | | | | | | | | |
| A & P Salaries | 1.0000 | 102,000 | | 102,000 | 1.0000 | 106,080 | | 106,080 |
| Classified Salaries | 2.6700 | 157,391 | | 157,391 | 2.3500 | 153,387 | | 153,387 |
| Other Wages | | 3,840 | | 3,840 | | 4,560 | | 4,560 |
| Maintenance & Operation | | | 1,490 | 1,490 | | | 6,500 | 6,500 |
| Reserves | | | 6,482 | 6,482 | | | 7,176 | 7,176 |
| | 3.6700 | 263,231 | 7,972 | 271,203 | 3.3500 | 264,027 | 13,676 | 277,703 |
| MS - Development Office | | | | | | | | |

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|-------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| 2509400002 | | | | | | | | |
| Faculty Salaries | | 50,000 | | 50,000 | | | | 0 |
| A & P Salaries | 2.0000 | 226,600 | | 226,600 | | | | 0 |
| Classified Salaries | 1.5000 | 63,657 | | 63,657 | | | | 0 |
| Maintenance & Operation | | | 99,564 | 99,564 | | | | 0 |
| Reserves | | | 352,309 | 352,309 | | | | 0 |
| | 3.5000 | 340,257 | 451,873 | 792,130 | | | | 0 |
| Curriculum Revision | | | | | | | | |
| 2518400001 | | | | | | | | |
| Faculty Salaries | 0.1900 | 50,251 | | 50,251 | 2.7500 | 640,198 | | 640,198 |
| A & P Salaries | 1.5300 | 228,885 | | 228,885 | 1.6300 | 246,946 | | 246,946 |
| Classified Salaries | 1.2500 | 69,969 | | 69,969 | 2.2500 | 124,934 | | 124,934 |
| Maintenance & Operation | | | 685,462 | 685,462 | | | 78,376 | 78,376 |
| Reserves | | | 2,500 | 2,500 | | | 2,500 | 2,500 |
| | 2.9700 | 349,105 | 687,962 | 1,037,067 | 6.6300 | 1,012,078 | 80,876 | 1,092,954 |
| MS - Admin - Instruction-Gnrl | | | | | | | | |
| 2500400001 | | | | | | | | |
| A & P Salaries | 1.4200 | 132,228 | | 132,228 | 1.4200 | 134,745 | | 134,745 |
| Classified Salaries | 0.9500 | 45,032 | | 45,032 | 0.9500 | 49,822 | | 49,822 |
| Other Wages | | 20,000 | | 20,000 | 7.0000 | 20,000 | | 20,000 |
| Maintenance & Operation | | | 16,617 | 16,617 | | | 9,973 | 9,973 |
| Reserves | | | 6,200 | 6,200 | | | 5,537 | 5,537 |
| | 2.3700 | 197,260 | 22,817 | 220,077 | 9.3700 | 204,567 | 15,510 | 220,077 |
| MS - Research Training generl | | | | | | | | |
| 2513400001 | | | | | | | | |
| A & P Salaries | 0.1900 | 24,952 | | 24,952 | 0.1900 | 24,952 | | 24,952 |
| Classified Salaries | 1.0000 | 53,778 | | 53,778 | 1.0000 | 66,000 | | 66,000 |
| Other Wages | | 31,259 | | 31,259 | | 75,500 | | 75,500 |
| Maintenance & Operation | | | 16,253 | 16,253 | | | 117,260 | 117,260 |
| Reserves | | | 2,200 | 2,200 | | | 2,730 | 2,730 |
| | 1.1900 | 109,989 | 18,453 | 128,442 | 1.1900 | 166,452 | 119,990 | 286,442 |
| Med School MD/PhD Program | | | | | | | | |
| 2506400007 | | | | | | | | |
| Faculty Salaries | | 50,001 | | 50,001 | | 50,000 | | 50,000 |
| Classified Salaries | 0.5000 | 36,857 | | 36,857 | 8.5000 | 501,779 | | 501,779 |
| Maintenance & Operation | | | 457,686 | 457,686 | | | 29,428 | 29,428 |
| | 0.5000 | 86,858 | 457,686 | 544,544 | 8.5000 | 551,779 | 29,428 | 581,207 |
| Medical School Reserves | | | | | | | | |
| 2500400004 | | | | | | | | |

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

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INSTRUCTION
Medical School

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| Maintenance & Operation | | | 839,606 | 839,606 | | | 1,165,423 | 1,165,423 |
| | | | 839,606 | 839,606 | | | 1,165,423 | 1,165,423 |
| MS-Admin-Instr Conf. Operation 2500400005 | | | | | | | | |
| Classified Salaries | 4.0000 | 176,275 | | 176,275 | 4.0000 | 183,902 | | 183,902 |
| Other Wages | | 17,086 | | 17,086 | | 16,799 | | 16,799 |
| Maintenance & Operation | | | 13,828 | 13,828 | | | 9,138 | 9,138 |
| Reserves | | | 4,407 | 4,407 | | | 46,769 | 46,769 |
| | 4.0000 | 193,361 | 18,235 | 211,596 | 4.0000 | 200,701 | 55,907 | 256,608 |
| Graduate Student Education Com 2500400008 | | | | | | | | |
| Classified Salaries | 0.4500 | 26,165 | | 26,165 | 0.4500 | 26,904 | | 26,904 |
| Maintenance & Operation | | | 70,914 | 70,914 | | | 16,236 | 16,236 |
| | 0.4500 | 26,165 | 70,914 | 97,079 | 0.4500 | 26,904 | 16,236 | 43,140 |
| Health & Human Spirit-General 2501400003 | | | | | | | | |
| Classified Salaries | 0.3000 | 12,579 | | 12,579 | 0.2900 | 12,610 | | 12,610 |
| Reserves | | | 323 | 323 | | | 292 | 292 |
| | 0.3000 | 12,579 | 323 | 12,902 | 0.2900 | 12,610 | 292 | 12,902 |
| MS - Surgical Skills Center 2506400011 | | | | | | | | |
| Faculty Salaries | 0.7500 | 178,577 | | 178,577 | 0.7500 | 178,577 | | 178,577 |
| Classified Salaries | 4.0000 | 196,605 | | 196,605 | 4.0000 | 231,461 | | 231,461 |
| Maintenance & Operation | | | 214,248 | 214,248 | | | 174,892 | 174,892 |
| Reserves | | | 7,500 | 7,500 | | | 50,000 | 50,000 |
| | 4.7500 | 375,182 | 221,748 | 596,930 | 4.7500 | 410,038 | 224,892 | 634,930 |
| MS -Graduate Medical Education 2506400010 | | | | | | | | |
| Classified Salaries | 2.0000 | 111,681 | | 111,681 | 2.0000 | 114,491 | | 114,491 |
| Maintenance & Operation | | | 3,780,934 | 3,780,934 | | | 4,169,752 | 4,169,752 |
| | 2.0000 | 111,681 | 3,780,934 | 3,892,615 | 2.0000 | 114,491 | 4,169,752 | 4,284,243 |
| Family Practice - Clerkship 2534400003 | | | | | | | | |
| Faculty Salaries | 0.3800 | 66,281 | | 66,281 | 0.3800 | 67,290 | | 67,290 |
| Maintenance & Operation | | | 1,294 | 1,294 | | | 285 | 285 |
| | 0.3800 | 66,281 | 1,294 | 67,575 | 0.3800 | 67,290 | 285 | 67,575 |

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

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INSTRUCTION
 Medical School

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------|----------|----------------|----------------|------------|----------|----------------|----------------|------------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| Medical School | | | | | | | | |
| SubTotal Faculty Salaries | 55.0500 | 8,675,969 | 0 | 8,675,969 | 54.7400 | 8,757,954 | 0 | 8,757,954 |
| SubTotal A & P Salaries | 24.7400 | 3,766,008 | 0 | 3,766,008 | 26.3900 | 4,593,721 | 0 | 4,593,721 |
| SubTotal Classified Salaries | 224.3400 | 12,133,023 | 0 | 12,133,023 | 253.5600 | 14,158,579 | 0 | 14,158,579 |
| SubTotal Other Wages | 0.0000 | 570,907 | 0 | 570,907 | 7.0000 | 320,009 | 0 | 320,009 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 11,005,474 | 11,005,474 | 0.0000 | 0 | 9,607,358 | 9,607,358 |
| SubTotal Travel | 0.0000 | 0 | 52,400 | 52,400 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 655,966 | 655,966 | 0.0000 | 0 | 505,513 | 505,513 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| College Total | 304.1300 | 25,145,907 | 11,713,840 | 36,859,747 | 341.6900 | 27,830,263 | 10,112,871 | 37,943,134 |

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

Run Date: 06/09/2016
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INSTRUCTION
School of Dentistry

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|--------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | | | | | | | | |
| Dean - Dental Branch | | | | | | | | |
| 3800400001 | | | | | | | | |
| Faculty Salaries | 1.0000 | 86,702 | | 86,702 | 1.0000 | 89,669 | | 89,669 |
| A & P Salaries | 6.0000 | 974,321 | | 974,321 | 5.0000 | 834,031 | | 834,031 |
| Classified Salaries | 11.2000 | 539,367 | | 539,367 | 8.2700 | 441,738 | | 441,738 |
| Other Wages | | 31,813 | | 31,813 | | | | 0 |
| Maintenance & Operation | | | | 0 | | | 58,604 | 58,604 |
| | 18.2000 | 1,632,203 | | 1,632,203 | 14.2700 | 1,365,438 | 58,604 | 1,424,042 |
| ----- | | | | | | | | |
| Academic Affairs | | | | | | | | |
| 3803400001 | | | | | | | | |
| A & P Salaries | 1.0000 | 158,000 | | 158,000 | 1.0000 | 138,000 | | 138,000 |
| Classified Salaries | 4.0000 | 178,561 | | 178,561 | 4.0000 | 191,199 | | 191,199 |
| Maintenance & Operation | | | 25,000 | 25,000 | | | 25,000 | 25,000 |
| | 5.0000 | 336,561 | 25,000 | 361,561 | 5.0000 | 329,199 | 25,000 | 354,199 |
| ----- | | | | | | | | |
| Office Of Student Affairs-Gnrl | | | | | | | | |
| 3809400001 | | | | | | | | |
| A & P Salaries | 2.0000 | 228,810 | | 228,810 | 2.0000 | 219,555 | | 219,555 |
| Classified Salaries | 4.0000 | 161,238 | | 161,238 | 5.0000 | 193,710 | | 193,710 |
| Maintenance & Operation | | | | 0 | | | 8,000 | 8,000 |
| | 6.0000 | 390,048 | | 390,048 | 7.0000 | 413,265 | 8,000 | 421,265 |
| ----- | | | | | | | | |
| Biomedical Sciences | | | | | | | | |
| 3827400002 | | | | | | | | |
| Faculty Salaries | 14.7500 | 1,617,097 | | 1,617,097 | 14.3500 | 1,614,299 | | 1,614,299 |
| Classified Salaries | 1.5000 | 57,954 | | 57,954 | 1.5000 | 60,446 | | 60,446 |
| Maintenance & Operation | | | 34,000 | 34,000 | | | | 0 |
| | 16.2500 | 1,675,051 | 34,000 | 1,709,051 | 15.8500 | 1,674,745 | | 1,674,745 |
| ----- | | | | | | | | |
| FIP - Endodontics | | | | | | | | |
| 3854400002 | | | | | | | | |
| Maintenance & Operation | | | | 0 | | | 12,000 | 12,000 |
| | | | | 0 | | | 12,000 | 12,000 |
| ----- | | | | | | | | |
| Diagnostic Sciences | | | | | | | | |
| 3850400001 | | | | | | | | |
| Faculty Salaries | 5.6000 | 612,054 | | 612,054 | 6.5200 | 704,486 | | 704,486 |
| Classified Salaries | 6.1500 | 300,806 | | 300,806 | 6.1500 | 295,374 | | 295,374 |
| Maintenance & Operation | | | 30,000 | 30,000 | | | | 0 |
| | 11.7500 | 912,860 | 30,000 | 942,860 | 12.6700 | 999,860 | | 999,860 |
| ----- | | | | | | | | |
| Gnrl Practice Residency Prg | | | | | | | | |
| 3845400007 | | | | | | | | |

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

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INSTRUCTION
School of Dentistry

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|-------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Classified Salaries | 17.0000 | 478,451 | | 478,451 | 24.0000 | 836,951 | | 836,951 |
| Other Wages | | 60,000 | | 60,000 | | | | 0 |
| Maintenance & Operation | | | | 0 | | | 250,000 | 250,000 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 17.0000 | 538,451 | | 538,451 | 24.0000 | 836,951 | 250,000 | 1,086,951 |
| Orthodontics | | | | | | | | |
| 3836400004 | | | | | | | | |
| Faculty Salaries | 5.7800 | 625,745 | | 625,745 | 6.2100 | 633,013 | | 633,013 |
| Classified Salaries | 12.5000 | 337,128 | | 337,128 | 11.5000 | 323,445 | | 323,445 |
| Maintenance & Operation | | | 40,000 | 40,000 | | | | 0 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 18.2800 | 962,873 | 40,000 | 1,002,873 | 17.7100 | 956,458 | | 956,458 |
| Prosthodontics | | | | | | | | |
| 3842400001 | | | | | | | | |
| Faculty Salaries | 20.2000 | 2,109,063 | | 2,109,063 | 19.2000 | 1,994,646 | | 1,994,646 |
| Classified Salaries | 5.0000 | 169,663 | | 169,663 | 7.0000 | 255,220 | | 255,220 |
| Other Wages | | 99,218 | | 99,218 | | | | 0 |
| Maintenance & Operation | | | 30,000 | 30,000 | | | | 0 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 25.2000 | 2,377,944 | 30,000 | 2,407,944 | 26.2000 | 2,249,866 | | 2,249,866 |
| General Practice & Dental P H | | | | | | | | |
| 3845400001 | | | | | | | | |
| Faculty Salaries | 37.2800 | 3,588,678 | | 3,588,678 | 36.0900 | 3,583,456 | | 3,583,456 |
| Classified Salaries | 5.0000 | 266,713 | | 266,713 | 4.0000 | 199,066 | | 199,066 |
| Other Wages | | 141,147 | | 141,147 | | | | 0 |
| Maintenance & Operation | | | 40,000 | 40,000 | | | | 0 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 42.2800 | 3,996,538 | 40,000 | 4,036,538 | 40.0900 | 3,782,522 | | 3,782,522 |
| Oral Maxillofacial Surgery | | | | | | | | |
| 3833400001 | | | | | | | | |
| Faculty Salaries | 3.4200 | 677,669 | | 677,669 | 3.0800 | 588,919 | | 588,919 |
| Classified Salaries | 3.0000 | 149,284 | | 149,284 | 3.0000 | 152,024 | | 152,024 |
| Maintenance & Operation | | | 10,000 | 10,000 | | | | 0 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 6.4200 | 826,953 | 10,000 | 836,953 | 6.0800 | 740,943 | | 740,943 |
| Pediatric Dentistry | | | | | | | | |
| 3839400001 | | | | | | | | |
| Faculty Salaries | 8.3400 | 941,543 | | 941,543 | 11.1400 | 1,216,782 | | 1,216,782 |
| Classified Salaries | 3.0000 | 112,180 | | 112,180 | 2.5000 | 103,868 | | 103,868 |
| Maintenance & Operation | | | 12,000 | 12,000 | | | | 0 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 11.3400 | 1,053,723 | 12,000 | 1,065,723 | 13.6400 | 1,320,650 | | 1,320,650 |
| Instructional Program | | | | | | | | |
| 3800400003 | | | | | | | | |

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

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INSTRUCTION
School of Dentistry

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|--------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | | | | | | | | |
| Other Wages | | 116,292 | | 116,292 | | 485,000 | | 485,000 |
| Reserves | | | 668,710 | 668,710 | | | | 0 |
| ----- | | 116,292 | 668,710 | 785,002 | ----- | 485,000 | | 485,000 |
| Research Office | | | | | | | | |
| 3815400001 | | | | | | | | |
| Faculty Salaries | 1.1000 | 76,612 | | 76,612 | 1.3500 | 114,112 | | 114,112 |
| A & P Salaries | 0.4600 | 127,786 | | 127,786 | 0.4600 | 127,786 | | 127,786 |
| Classified Salaries | 15.5800 | 646,808 | | 646,808 | 7.7000 | 378,415 | | 378,415 |
| ----- | 17.1400 | 851,206 | | 851,206 | 9.5100 | 620,313 | | 620,313 |
| Pediatric Residency | | | | | | | | |
| 3839400004 | | | | | | | | |
| Faculty Salaries | | 10,001 | | 10,001 | | 15,000 | | 15,000 |
| Classified Salaries | 16.6000 | 516,175 | | 516,175 | 16.6000 | 535,915 | | 535,915 |
| Maintenance & Operation | | | 220,000 | 220,000 | | | 220,000 | 220,000 |
| ----- | 16.6000 | 526,176 | 220,000 | 746,176 | 16.6000 | 550,915 | 220,000 | 770,915 |
| Periodontics | | | | | | | | |
| 3853400001 | | | | | | | | |
| Faculty Salaries | 20.0300 | 1,822,243 | | 1,822,243 | 23.3000 | 2,106,663 | | 2,106,663 |
| Classified Salaries | 7.5000 | 287,775 | | 287,775 | 7.5000 | 295,648 | | 295,648 |
| Other Wages | | 12,000 | | 12,000 | | | | 0 |
| ----- | 27.5300 | 2,122,018 | | 2,122,018 | 30.8000 | 2,402,311 | | 2,402,311 |
| Endodontics | | | | | | | | |
| 3854400001 | | | | | | | | |
| Faculty Salaries | 8.6000 | 1,060,723 | | 1,060,723 | 9.5000 | 1,128,765 | | 1,128,765 |
| Classified Salaries | 4.0000 | 148,247 | | 148,247 | 6.0000 | 208,921 | | 208,921 |
| Maintenance & Operation | | | 12,000 | 12,000 | | | | 0 |
| ----- | 12.6000 | 1,208,970 | 12,000 | 1,220,970 | 15.5000 | 1,337,686 | | 1,337,686 |
| Faculty Incentive Plan-Diag Sc | | | | | | | | |
| 3850400002 | | | | | | | | |
| Maintenance & Operation | | | | 0 | | | 30,000 | 30,000 |
| ----- | | | | 0 | | | 30,000 | 30,000 |
| Oral MaxilioFacial Surgery FIP | | | | | | | | |
| 3833400002 | | | | | | | | |
| Maintenance & Operation | | | | 0 | | | 10,000 | 10,000 |
| ----- | | | | 0 | | | 10,000 | 10,000 |
| Prosthodontics-Outpatient Lab | | | | | | | | |
| 3842400003 | | | | | | | | |

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

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INSTRUCTION
School of Dentistry

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------------------|----------|----------------|----------------|------------|----------|----------------|----------------|------------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| Classified Salaries | 7.0000 | 282,338 | | 282,338 | 7.0000 | 296,712 | | 296,712 |
| Maintenance & Operation | | | 306,915 | 306,915 | | | 250,000 | 250,000 |
| | 7.0000 | 282,338 | 306,915 | 589,253 | 7.0000 | 296,712 | 250,000 | 546,712 |
| Learning Tech Advisory Team 3839400002 | | | | | | | | |
| Maintenance & Operation | | | | 0 | | | 12,000 | 12,000 |
| | | | | 0 | | | 12,000 | 12,000 |
| Restorative Dentistry & Biomat 3845400002 | | | | | | | | |
| Maintenance & Operation | | | | 0 | | | 40,000 | 40,000 |
| | | | | 0 | | | 40,000 | 40,000 |
| School of Dentistry | | | | | | | | |
| SubTotal Faculty Salaries | 126.1000 | 13,228,130 | 0 | 13,228,130 | 131.7400 | 13,789,810 | 0 | 13,789,810 |
| SubTotal A & P Salaries | 9.4600 | 1,488,917 | 0 | 1,488,917 | 8.4600 | 1,319,372 | 0 | 1,319,372 |
| SubTotal Classified Salaries | 123.0300 | 4,632,688 | 0 | 4,632,688 | 121.7200 | 4,768,652 | 0 | 4,768,652 |
| SubTotal Other Wages | 0.0000 | 460,470 | 0 | 460,470 | 0.0000 | 485,000 | 0 | 485,000 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 759,915 | 759,915 | 0.0000 | 0 | 915,604 | 915,604 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 668,710 | 668,710 | 0.0000 | 0 | 0 | 0 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| College Total | 258.5900 | 19,810,205 | 1,428,625 | 21,238,830 | 261.9200 | 20,362,834 | 915,604 | 21,278,438 |

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

Run Date: 06/09/2016
Run Time: 09:02:53

INSTRUCTION

Graduate School of Biomedical Sciences

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| Dean - GSBS | | | | | | | | |
| 4870400001 | | | | | | | | |
| A & P Salaries | 2.3900 | 385,140 | | 385,140 | 3.3900 | 483,006 | | 483,006 |
| Maintenance & Operation | | | 55,123 | 55,123 | | | | 0 |
| | 2.3900 | 385,140 | 55,123 | 440,263 | 3.3900 | 483,006 | | 483,006 |
| General Instruction | | | | | | | | |
| 4870400002 | | | | | | | | |
| Classified Salaries | 17.1600 | 978,371 | | 978,371 | 19.1600 | 1,082,292 | | 1,082,292 |
| Maintenance & Operation | | | 86,445 | 86,445 | | | | 0 |
| | 17.1600 | 978,371 | 86,445 | 1,064,816 | 19.1600 | 1,082,292 | | 1,082,292 |
| Student Stipends And Assistant | | | | | | | | |
| 4870400003 | | | | | | | | |
| Classified Salaries | 49.6100 | 2,590,525 | | 2,590,525 | 52.9700 | 2,972,515 | | 2,972,515 |
| Other Wages | | 645,792 | | 645,792 | | | | 0 |
| Maintenance & Operation | | | 16,281 | 16,281 | | | 28,988 | 28,988 |
| | 49.6100 | 3,236,317 | 16,281 | 3,252,598 | 52.9700 | 2,972,515 | 28,988 | 3,001,503 |
| GSBS-Student Emergency Assist | | | | | | | | |
| 4870400006 | | | | | | | | |
| Classified Salaries | | | | 0 | 1.0000 | 58,000 | | 58,000 |
| | | | | 0 | 1.0000 | 58,000 | | 58,000 |
| Graduate School of Biomedical Sciences | | | | | | | | |
| SubTotal Faculty Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal A & P Salaries | 2.3900 | 385,140 | 0 | 385,140 | 3.3900 | 483,006 | 0 | 483,006 |
| SubTotal Classified Salaries | 66.7700 | 3,568,896 | 0 | 3,568,896 | 73.1300 | 4,112,807 | 0 | 4,112,807 |
| SubTotal Other Wages | 0.0000 | 645,792 | 0 | 645,792 | 0.0000 | 0 | 0 | 0 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 157,849 | 157,849 | 0.0000 | 0 | 28,988 | 28,988 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| College Total | 69.1600 | 4,599,828 | 157,849 | 4,757,677 | 76.5200 | 4,595,813 | 28,988 | 4,624,801 |

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

Run Date: 06/09/2016
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INSTRUCTION
School of Biomedical Informatics

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------|---------|----------------|----------------|---------|---------|----------------|----------------|---------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | | | | | | | | |
| Dean - Biomedical Informatics | | | | | | | | |
| 5770400001 | | | | | | | | |
| A & P Salaries | 1.0000 | 128,337 | | 128,337 | 2.0000 | 244,758 | | 244,758 |
| Classified Salaries | 8.0000 | 432,851 | | 432,851 | 10.0000 | 552,539 | | 552,539 |
| Other Wages | | 16,097 | | 16,097 | | 23,919 | | 23,919 |
| | 9.0000 | 577,285 | | 577,285 | 12.0000 | 821,216 | | 821,216 |
| ----- | | | | | | | | |
| Office of Academic Affairs - S | | | | | | | | |
| 5770400005 | | | | | | | | |
| A & P Salaries | 2.0000 | 175,175 | | 175,175 | 1.5300 | 137,612 | | 137,612 |
| Classified Salaries | 4.5000 | 243,785 | | 243,785 | 8.6800 | 480,376 | | 480,376 |
| Other Wages | | 17,091 | | 17,091 | | 18,539 | | 18,539 |
| | 6.5000 | 436,051 | | 436,051 | 10.2100 | 636,527 | | 636,527 |
| ----- | | | | | | | | |
| Faculty Incentive Pool - SBMI | | | | | | | | |
| 5770400002 | | | | | | | | |
| Other Wages | | 447,772 | | 447,772 | | 562,957 | | 562,957 |
| | | 447,772 | | 447,772 | | 562,957 | | 562,957 |
| ----- | | | | | | | | |
| IT Support Services | | | | | | | | |
| 5770400003 | | | | | | | | |
| Classified Salaries | 2.4500 | 163,761 | | 163,761 | 2.8500 | 157,594 | | 157,594 |
| Other Wages | | 4,715 | | 4,715 | | 4,728 | | 4,728 |
| | 2.4500 | 168,476 | | 168,476 | 2.8500 | 162,322 | | 162,322 |
| ----- | | | | | | | | |
| Office of Development | | | | | | | | |
| 5770400004 | | | | | | | | |
| A & P Salaries | 1.0000 | 113,213 | | 113,213 | | | | 0 |
| Classified Salaries | 0.6500 | 46,063 | | 46,063 | | | | 0 |
| Other Wages | | 5,277 | | 5,277 | | | | 0 |
| | 1.6500 | 164,553 | | 164,553 | | | | 0 |
| ----- | | | | | | | | |
| Office of Research - State | | | | | | | | |
| 5775400007 | | | | | | | | |
| A & P Salaries | | | | 0 | 1.0000 | 89,500 | | 89,500 |
| Classified Salaries | 3.0000 | 161,557 | | 161,557 | 2.7500 | 151,820 | | 151,820 |
| Other Wages | | 6,591 | | 6,591 | | 7,238 | | 7,238 |
| | 3.0000 | 168,148 | | 168,148 | 3.7500 | 248,558 | | 248,558 |
| ----- | | | | | | | | |
| School of Biomedical Informatics | | | | | | | | |
| SubTotal Faculty Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal A & P Salaries | 4.0000 | 416,725 | 0 | 416,725 | 4.5300 | 471,870 | 0 | 471,870 |

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

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INSTRUCTION
 School of Biomedical Informatics

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| SubTotal Classified Salaries | 18.6000 | 1,048,017 | 0 | 1,048,017 | 24.2800 | 1,342,329 | 0 | 1,342,329 |
| SubTotal Other Wages | 0.0000 | 497,543 | 0 | 497,543 | 0.0000 | 617,381 | 0 | 617,381 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| College Total | 22.6000 | 1,962,285 | 0 | 1,962,285 | 28.8100 | 2,431,580 | 0 | 2,431,580 |

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

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INSTRUCTION

School of Nursing

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|--------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| Administration-Nursing School | | | | | | | | |
| 7901400001 | | | | | | | | |
| Faculty Salaries | 1.1200 | 194,022 | | 194,022 | 0.5000 | 85,342 | | 85,342 |
| A & P Salaries | 5.9000 | 1,082,576 | | 1,082,576 | 4.5100 | 941,704 | | 941,704 |
| Classified Salaries | 2.0000 | 140,570 | | 140,570 | 2.5000 | 185,863 | | 185,863 |
| Maintenance & Operation | | | 75,000 | 75,000 | | | | 0 |
| | 9.0200 | 1,417,168 | 75,000 | 1,492,168 | 7.5100 | 1,212,909 | | 1,212,909 |
| FY15 NSRP Regular Prog | | | | | | | | |
| 7901400009 | | | | | | | | |
| Faculty Salaries | 5.1400 | 498,561 | | 498,561 | 5.0000 | 500,000 | | 500,000 |
| Other Wages | | 68,829 | | 68,829 | | 67,390 | | 67,390 |
| | 5.1400 | 567,390 | | 567,390 | 5.0000 | 567,390 | | 567,390 |
| FY15 NSRP Regular-Addtl Paymt | | | | | | | | |
| 7901400010 | | | | | | | | |
| Other Wages | | | | 0 | | 526,806 | | 526,806 |
| | | | | 0 | | 526,806 | | 526,806 |
| Center Educ & Inform Resources | | | | | | | | |
| 7912400001 | | | | | | | | |
| A & P Salaries | 0.9000 | 90,296 | | 90,296 | | | | 0 |
| Classified Salaries | 6.5100 | 298,093 | | 298,093 | 7.9500 | 388,483 | | 388,483 |
| Other Wages | | 96,324 | | 96,324 | | | | 0 |
| | 7.4100 | 484,713 | | 484,713 | 7.9500 | 388,483 | | 388,483 |
| Office Of Student Affairs | | | | | | | | |
| 7911400001 | | | | | | | | |
| A & P Salaries | 4.0000 | 398,653 | | 398,653 | 1.0000 | 91,992 | | 91,992 |
| Classified Salaries | 7.0000 | 306,473 | | 306,473 | 7.0000 | 324,298 | | 324,298 |
| | 11.0000 | 705,126 | | 705,126 | 8.0000 | 416,290 | | 416,290 |
| General Instruction | | | | | | | | |
| 7901400002 | | | | | | | | |
| Faculty Salaries | 48.2400 | 5,496,737 | | 5,496,737 | | | | 0 |
| Classified Salaries | 9.2800 | 505,515 | | 505,515 | 7.4500 | 426,841 | | 426,841 |
| Other Wages | | 57,264 | | 57,264 | | 4,662 | | 4,662 |
| Maintenance & Operation | | | 159,846 | 159,846 | | | | 0 |
| | 57.5200 | 6,059,516 | 159,846 | 6,219,362 | 7.4500 | 431,503 | | 431,503 |
| Center For Nursing Research | | | | | | | | |
| 7905400001 | | | | | | | | |
| Faculty Salaries | | | | 0 | 0.5000 | 100,000 | | 100,000 |
| A & P Salaries | 0.9200 | 87,400 | | 87,400 | 0.9500 | 78,489 | | 78,489 |

The University of Texas Health Science Center at Houston
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INSTRUCTION

School of Nursing

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|-------------------------------|---------|----------------|----------------|---------|---------|----------------|----------------|---------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Classified Salaries | 3.5000 | 182,454 | | 182,454 | 4.3000 | 250,833 | | 250,833 |
| Maintenance & Operation | | | 4,000 | 4,000 | | | | 0 |
| | 4.4200 | 269,854 | 4,000 | 273,854 | 5.7500 | 429,322 | | 429,322 |
| Nurse Anesthesia | | | | | | | | |
| 7906400004 | | | | | | | | |
| Faculty Salaries | 4.2400 | 706,583 | | 706,583 | 3.8900 | 722,833 | | 722,833 |
| Classified Salaries | 1.4000 | 111,045 | | 111,045 | 1.4000 | 113,339 | | 113,339 |
| Maintenance & Operation | | | 3,650 | 3,650 | | | | 0 |
| | 5.6400 | 817,628 | 3,650 | 821,278 | 5.2900 | 836,172 | | 836,172 |
| Clinical Fac-FIP Acad Enhance | | | | | | | | |
| 7903400001 | | | | | | | | |
| Faculty Salaries | 4.7600 | 417,835 | | 417,835 | | | | 0 |
| | 4.7600 | 417,835 | | 417,835 | | | | 0 |
| Nursing Schl Development Off. | | | | | | | | |
| 7901400005 | | | | | | | | |
| A & P Salaries | 1.0000 | 115,000 | | 115,000 | | | | 0 |
| Classified Salaries | 1.0000 | 49,344 | | 49,344 | | | | 0 |
| Maintenance & Operation | | | 3,744 | 3,744 | | | | 0 |
| | 2.0000 | 164,344 | 3,744 | 168,088 | | | | 0 |
| SON Simulation Labs | | | | | | | | |
| 7902400001 | | | | | | | | |
| A & P Salaries | | | | 0 | 1.0000 | 120,000 | | 120,000 |
| | | | | 0 | 1.0000 | 120,000 | | 120,000 |
| SON Occupational Health | | | | | | | | |
| 7910400003 | | | | | | | | |
| Faculty Salaries | 0.4200 | 49,759 | | 49,759 | 0.5000 | 59,237 | | 59,237 |
| Classified Salaries | 3.0500 | 157,515 | | 157,515 | 2.6600 | 152,010 | | 152,010 |
| Other Wages | | 7,436 | | 7,436 | | 3,463 | | 3,463 |
| | 3.4700 | 214,710 | | 214,710 | 3.1600 | 214,710 | | 214,710 |
| SON Presidential Support | | | | | | | | |
| 7901400007 | | | | | | | | |
| Faculty Salaries | 0.9800 | 171,632 | | 171,632 | | | | 0 |
| Other Wages | | 68 | | 68 | | | | 0 |
| | 0.9800 | 171,700 | | 171,700 | | | | 0 |
| FY13 NSRP Over 70 Program | | | | | | | | |
| 7901400008 | | | | | | | | |
| Faculty Salaries | 2.9300 | 300,829 | | 300,829 | | | | 0 |

The University of Texas Health Science Center at Houston
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INSTRUCTION

School of Nursing

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | | | | | | | | |
| Other Wages | | 85,719 | | 85,719 | | | | 0 |
| | 2.9300 | 386,548 | | 386,548 | | | | 0 |
| Acute& Continuing Care Fac Sal 7906400005 | | | | | | | | |
| Faculty Salaries | | | | 0 | 12.3200 | 1,349,489 | | 1,349,489 |
| | | | | 0 | 12.3200 | 1,349,489 | | 1,349,489 |
| Acute& Continuing Care Sem Fac 7906400006 | | | | | | | | |
| Faculty Salaries | | | | 0 | 1.0000 | 88,283 | | 88,283 |
| Other Wages | | | | 0 | | 19,544 | | 19,544 |
| | | | | 0 | 1.0000 | 107,827 | | 107,827 |
| Nursing Systems Faculty Salary 7907400005 | | | | | | | | |
| Faculty Salaries | | | | 0 | 22.1700 | 2,602,739 | | 2,602,739 |
| | | | | 0 | 22.1700 | 2,602,739 | | 2,602,739 |
| Nursing Systems Sem Faculty 7907400006 | | | | | | | | |
| Other Wages | | | | 0 | | 20,933 | | 20,933 |
| | | | | 0 | | 20,933 | | 20,933 |
| Family Health Faculty Salary 7908400004 | | | | | | | | |
| Faculty Salaries | | | | 0 | 22.1700 | 2,510,517 | | 2,510,517 |
| | | | | 0 | 22.1700 | 2,510,517 | | 2,510,517 |
| Family Health Sem Faculty 7908400005 | | | | | | | | |
| Faculty Salaries | | | | 0 | 3.6800 | 356,911 | | 356,911 |
| | | | | 0 | 3.6800 | 356,911 | | 356,911 |
| School of Nursing | | | | | | | | |
| SubTotal Faculty Salaries | 67.8300 | 7,835,958 | 0 | 7,835,958 | 71.7300 | 8,375,351 | 0 | 8,375,351 |
| SubTotal A & P Salaries | 12.7200 | 1,773,925 | 0 | 1,773,925 | 7.4600 | 1,232,185 | 0 | 1,232,185 |
| SubTotal Classified Salaries | 33.7400 | 1,751,009 | 0 | 1,751,009 | 33.2600 | 1,841,667 | 0 | 1,841,667 |
| SubTotal Other Wages | 0.0000 | 315,640 | 0 | 315,640 | 0.0000 | 642,798 | 0 | 642,798 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 246,240 | 246,240 | 0.0000 | 0 | 0 | 0 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |

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

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|---------------------|----------|----------------|----------------|------------|----------|----------------|----------------|------------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| College Total | 114.2900 | 11,676,532 | 246,240 | 11,922,772 | 112.4500 | 12,092,001 | 0 | 12,092,001 |

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

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|--------------------------------|---------|----------------|----------------|---------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | | | | | | | | |
| Office Of The Dean | | | | | | | | |
| 6702400001 | | | | | | | | |
| A & P Salaries | 1.9800 | 424,187 | | 424,187 | 1.0000 | 90,467 | | 90,467 |
| Classified Salaries | 1.0000 | 72,100 | | 72,100 | 2.0000 | 137,463 | | 137,463 |
| | 2.9800 | 496,287 | | 496,287 | 3.0000 | 227,930 | | 227,930 |
| ----- | | | | | | | | |
| Assoc Dean Academic Affairs | | | | | | | | |
| 6704400001 | | | | | | | | |
| Faculty Salaries | 0.1500 | 53,361 | | 53,361 | | | | 0 |
| A & P Salaries | 0.2600 | 33,306 | | 33,306 | | | | 0 |
| Classified Salaries | 4.2500 | 217,499 | | 217,499 | | | | 0 |
| | 4.6600 | 304,166 | | 304,166 | | | | 0 |
| ----- | | | | | | | | |
| Assoc Dean, Student Affairs | | | | | | | | |
| 6703400001 | | | | | | | | |
| Classified Salaries | 6.0000 | 277,240 | | 277,240 | | | | 0 |
| | 6.0000 | 277,240 | | 277,240 | | | | 0 |
| ----- | | | | | | | | |
| Assoc Dean, Management | | | | | | | | |
| 6707400001 | | | | | | | | |
| A & P Salaries | 3.1000 | 444,005 | | 444,005 | 3.0000 | 458,714 | | 458,714 |
| Classified Salaries | 7.0000 | 364,035 | | 364,035 | 7.0000 | 386,448 | | 386,448 |
| | 10.1000 | 808,040 | | 808,040 | 10.0000 | 845,162 | | 845,162 |
| ----- | | | | | | | | |
| Assoc Dean, Research | | | | | | | | |
| 6706400001 | | | | | | | | |
| Faculty Salaries | | 20,000 | | 20,000 | | | | 0 |
| A & P Salaries | | | | 0 | 0.0500 | 5,612 | | 5,612 |
| Classified Salaries | 2.5000 | 134,506 | | 134,506 | 20.8000 | 1,294,329 | | 1,294,329 |
| | 2.5000 | 154,506 | | 154,506 | 20.8500 | 1,299,941 | | 1,299,941 |
| ----- | | | | | | | | |
| Marketing & Development | | | | | | | | |
| 6702400004 | | | | | | | | |
| A & P Salaries | 1.0000 | 115,000 | | 115,000 | | | | 0 |
| Classified Salaries | 2.0000 | 94,640 | | 94,640 | 1.0000 | 66,000 | | 66,000 |
| | 3.0000 | 209,640 | | 209,640 | 1.0000 | 66,000 | | 66,000 |
| ----- | | | | | | | | |
| Acad Aff & Stud Svc & Pract 40 | | | | | | | | |
| 6705400001 | | | | | | | | |
| Faculty Salaries | | | 0 | 0 | 1.3000 | 155,261 | | 155,261 |
| A & P Salaries | | | 0 | 0 | 0.2600 | 44,520 | | 44,520 |
| Classified Salaries | | | 0 | 0 | 16.7500 | 850,168 | | 850,168 |
| | | | 0 | 0 | 18.3100 | 1,049,949 | | 1,049,949 |
| ----- | | | | | | | | |

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INSTRUCTION
School of Public Health

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|--------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|---------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | | | | | | | | |
| Human Genetics Center | | | | | | | | |
| 6762400002 | | | | | | | | |
| Faculty Salaries | 1.0500 | 95,426 | | 95,426 | 1.0500 | 82,338 | | 82,338 |
| A & P Salaries | | | | 0 | | 15,000 | | 15,000 |
| Classified Salaries | 5.9300 | 363,646 | | 363,646 | 2.9300 | 207,692 | | 207,692 |
| | 6.9800 | 459,072 | | 459,072 | 3.9800 | 305,030 | | 305,030 |
| ----- | | | | | | | | |
| Dell Center Adv Healthy Living | | | | | | | | |
| 6764400001 | | | | | | | | |
| Faculty Salaries | 0.9500 | 68,929 | | 68,929 | 1.0000 | 76,823 | | 76,823 |
| Classified Salaries | 3.5000 | 174,691 | | 174,691 | 1.0000 | 31,500 | | 31,500 |
| | 4.4500 | 243,620 | | 243,620 | 2.0000 | 108,323 | | 108,323 |
| ----- | | | | | | | | |
| Sw Ctr Occup Environ Health | | | | | | | | |
| 6766400001 | | | | | | | | |
| Faculty Salaries | 0.6000 | 82,965 | | 82,965 | 0.3500 | 70,219 | | 70,219 |
| Classified Salaries | 0.5000 | 20,000 | | 20,000 | 0.2000 | 14,266 | | 14,266 |
| | 1.1000 | 102,965 | | 102,965 | 0.5500 | 84,485 | | 84,485 |
| ----- | | | | | | | | |
| Coord Center Clinical Trials | | | | | | | | |
| 6760400001 | | | | | | | | |
| Faculty Salaries | | 10,001 | | 10,001 | | 10,000 | | 10,000 |
| A & P Salaries | 0.0500 | 5,612 | | 5,612 | | | | 0 |
| Classified Salaries | 2.8000 | 142,011 | | 142,011 | 1.2500 | 76,223 | | 76,223 |
| | 2.8500 | 157,624 | | 157,624 | 1.2500 | 86,223 | | 86,223 |
| ----- | | | | | | | | |
| San Antonio Regional Campus | | | | | | | | |
| 6737400001 | | | | | | | | |
| Faculty Salaries | 7.9100 | 833,094 | | 833,094 | 4.5400 | 471,762 | | 471,762 |
| Classified Salaries | 8.5000 | 389,311 | | 389,311 | 9.0000 | 425,820 | | 425,820 |
| Other Wages | | | | 0 | | 21,751 | | 21,751 |
| | 16.4100 | 1,222,405 | | 1,222,405 | 13.5400 | 919,333 | | 919,333 |
| ----- | | | | | | | | |
| El Paso Regional Campus | | | | | | | | |
| 6735400001 | | | | | | | | |
| Faculty Salaries | 5.3500 | 598,608 | | 598,608 | 4.9100 | 520,449 | | 520,449 |
| Classified Salaries | 4.5000 | 183,874 | | 183,874 | 4.0000 | 174,317 | | 174,317 |
| Other Wages | | | | 0 | | 25,376 | | 25,376 |
| | 9.8500 | 782,482 | | 782,482 | 8.9100 | 720,142 | | 720,142 |
| ----- | | | | | | | | |
| Dallas Regional Campus | | | | | | | | |
| 6734400001 | | | | | | | | |
| Faculty Salaries | 6.1500 | 596,642 | | 596,642 | 3.6800 | 363,340 | | 363,340 |
| Classified Salaries | 7.0000 | 284,482 | | 284,482 | 7.0000 | 306,548 | | 306,548 |

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INSTRUCTION
School of Public Health

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|------------------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | | | | 0 | | 21,751 | | 21,751 |
| Other Wages | | | | | | | | |
| | 13.1500 | 881,124 | | 881,124 | 10.6800 | 691,639 | | 691,639 |
| Environ & Occup Health 6715400001 | | | | | | | | |
| Faculty Salaries | 5.8500 | 642,252 | | 642,252 | 4.0100 | 561,866 | | 561,866 |
| Classified Salaries | 4.0000 | 201,452 | | 201,452 | 4.2500 | 169,412 | | 169,412 |
| Other Wages | | | | 0 | | 21,751 | | 21,751 |
| | 9.8500 | 843,704 | | 843,704 | 8.2600 | 753,029 | | 753,029 |
| Epidemiology 6716400001 | | | | | | | | |
| Faculty Salaries | 18.7500 | 2,538,445 | | 2,538,445 | 16.2100 | 2,247,932 | | 2,247,932 |
| A & P Salaries | | | | 0 | 0.3700 | 105,516 | | 105,516 |
| Classified Salaries | 17.5000 | 823,301 | | 823,301 | 9.2500 | 407,370 | | 407,370 |
| Other Wages | | | | 0 | | 83,378 | | 83,378 |
| | 36.2500 | 3,361,746 | | 3,361,746 | 25.8300 | 2,844,196 | | 2,844,196 |
| Academic Programs 6710400001 | | | | | | | | |
| Classified Salaries | 0.5000 | 21,394 | | 21,394 | 0.5000 | 22,036 | | 22,036 |
| Other Wages | | 166,000 | | 166,000 | | 16,000 | | 16,000 |
| | 0.5000 | 187,394 | | 187,394 | 0.5000 | 38,036 | | 38,036 |
| Hlth Prom & Behav Sciences 6712400001 | | | | | | | | |
| Faculty Salaries | 10.4000 | 1,279,463 | | 1,279,463 | 8.2600 | 934,005 | | 934,005 |
| Classified Salaries | 8.7000 | 331,179 | | 331,179 | 7.7000 | 323,420 | | 323,420 |
| Other Wages | | | | 0 | | 54,378 | | 54,378 |
| | 19.1000 | 1,610,642 | | 1,610,642 | 15.9600 | 1,311,803 | | 1,311,803 |
| Biostatistics 6714400001 | | | | | | | | |
| Faculty Salaries | 12.1500 | 1,728,905 | | 1,728,905 | 10.3500 | 1,412,534 | | 1,412,534 |
| Classified Salaries | 13.0000 | 532,429 | | 532,429 | 9.0000 | 400,408 | | 400,408 |
| Other Wages | | | | 0 | | 72,503 | | 72,503 |
| | 25.1500 | 2,261,334 | | 2,261,334 | 19.3500 | 1,885,445 | | 1,885,445 |
| Information Technology 6742400001 | | | | | | | | |
| Classified Salaries | 9.7500 | 762,998 | | 762,998 | 9.6500 | 799,937 | | 799,937 |
| | 9.7500 | 762,998 | | 762,998 | 9.6500 | 799,937 | | 799,937 |
| CCCT Special Allocations | | | | | | | | |

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

Run Date: 06/09/2016
Run Time: 09:02:53

INSTRUCTION
School of Public Health

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------|----------|----------------|----------------|------------|----------|----------------|----------------|------------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| 6760400002 | | | | | | | | |
| Other Wages | | 8,000 | | 8,000 | | | | 0 |
| | | 8,000 | | 8,000 | | | | 0 |
| School Of Public Health | | | | | | | | |
| 6700400001 | | | | | | | | |
| Other Wages | | | | 0 | 510,015 | | | 510,015 |
| Maintenance & Operation | | | 90,511 | 90,511 | | | 1,400,000 | 1,400,000 |
| | | | 90,511 | 90,511 | 510,015 | | 1,400,000 | 1,910,015 |
| SPH Interdiscipl Concentrations | | | | | | | | |
| 6711400001 | | | | | | | | |
| Classified Salaries | 2.0000 | 81,384 | | 81,384 | | | | 0 |
| | 2.0000 | 81,384 | | 81,384 | | | | 0 |
| Epi Genetic Program Expansion | | | | | | | | |
| 6716400004 | | | | | | | | |
| Faculty Salaries | | 60,000 | | 60,000 | | | | 0 |
| | | 60,000 | | 60,000 | | | | 0 |
| School of Public Health | | | | | | | | |
| SubTotal Faculty Salaries | 69.3100 | 8,608,091 | 0 | 8,608,091 | 55.6600 | 6,906,529 | 0 | 6,906,529 |
| SubTotal A & P Salaries | 6.3900 | 1,022,110 | 0 | 1,022,110 | 4.6800 | 719,829 | 0 | 719,829 |
| SubTotal Classified Salaries | 110.9300 | 5,472,172 | 0 | 5,472,172 | 113.2800 | 6,093,357 | 0 | 6,093,357 |
| SubTotal Other Wages | 0.0000 | 174,000 | 0 | 174,000 | 0.0000 | 826,903 | 0 | 826,903 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 90,511 | 90,511 | 0.0000 | 0 | 1,400,000 | 1,400,000 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| College Total | 186.6300 | 15,276,373 | 90,511 | 15,366,884 | 173.6200 | 14,546,618 | 1,400,000 | 15,946,618 |

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

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INSTRUCTION

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------|----------|----------------|----------------|------------|----------|----------------|----------------|------------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| INSTRUCTION | | | | | | | | |
| SubTotal Faculty Salaries | 318.2900 | 38,348,148 | 0 | 38,348,148 | 313.8700 | 37,829,644 | 0 | 37,829,644 |
| SubTotal A & P Salaries | 59.7000 | 8,852,825 | 0 | 8,852,825 | 54.9100 | 8,819,983 | 0 | 8,819,983 |
| SubTotal Classified Salaries | 577.4100 | 28,605,805 | 0 | 28,605,805 | 619.2300 | 32,317,391 | 0 | 32,317,391 |
| SubTotal Other Wages | 0.0000 | 2,664,352 | 0 | 2,664,352 | 7.0000 | 2,892,091 | 0 | 2,892,091 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 12,259,989 | 12,259,989 | 0.0000 | 0 | 11,951,950 | 11,951,950 |
| SubTotal Travel | 0.0000 | 0 | 52,400 | 52,400 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 1,324,676 | 1,324,676 | 0.0000 | 0 | 505,513 | 505,513 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Total of Objective | 955.4000 | 78,471,130 | 13,637,065 | 92,108,195 | 995.0100 | 81,859,109 | 12,457,463 | 94,316,572 |

The University of Texas Health Science Center at Houston
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LIBRARY

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|---------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| Houston Acad Of Med Libr 1416400001 | | | | | | | | |
| Maintenance & Operation | | | 2,752,803 | 2,752,803 | | | | 0 |
| | | | 2,752,803 | 2,752,803 | | | | 0 |
| MS - Library Reading Room 2506400005 | | | | | | | | |
| A & P Salaries | 0.9000 | 83,583 | | 83,583 | 0.9000 | 86,091 | | 86,091 |
| Maintenance & Operation | | | 6,165 | 6,165 | | | 2,863 | 2,863 |
| | 0.9000 | 83,583 | 6,165 | 89,748 | 0.9000 | 86,091 | 2,863 | 88,954 |
| Information Resources-General 3803400003 | | | | | | | | |
| Classified Salaries | 2.0000 | 89,124 | | 89,124 | 2.0000 | 91,929 | | 91,929 |
| | 2.0000 | 89,124 | | 89,124 | 2.0000 | 91,929 | | 91,929 |
| Library&Learning Commons-State 3855400004 | | | | | | | | |
| Classified Salaries | | | | 0 | 1.0000 | 28,854 | | 28,854 |
| Other Wages | | 33,000 | | 33,000 | | 33,000 | | 33,000 |
| Maintenance & Operation | | | 70,000 | 70,000 | | | 70,000 | 70,000 |
| | | 33,000 | 70,000 | 103,000 | 1.0000 | 61,854 | 70,000 | 131,854 |
| SPH - Library Services 6741400001 | | | | | | | | |
| A & P Salaries | 1.0000 | 86,401 | | 86,401 | 1.0000 | 86,401 | | 86,401 |
| Classified Salaries | 6.5000 | 317,107 | | 317,107 | 3.5000 | 167,173 | | 167,173 |
| | 7.5000 | 403,508 | | 403,508 | 4.5000 | 253,574 | | 253,574 |
| LIBRARY | | | | | | | | |
| SubTotal Faculty Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal A & P Salaries | 1.9000 | 169,984 | 0 | 169,984 | 1.9000 | 172,492 | 0 | 172,492 |
| SubTotal Classified Salaries | 8.5000 | 406,231 | 0 | 406,231 | 6.5000 | 287,956 | 0 | 287,956 |
| SubTotal Other Wages | 0.0000 | 33,000 | 0 | 33,000 | 0.0000 | 33,000 | 0 | 33,000 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 2,828,968 | 2,828,968 | 0.0000 | 0 | 72,863 | 72,863 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Total of Objective | 10.4000 | 609,215 | 2,828,968 | 3,438,183 | 8.4000 | 493,448 | 72,863 | 566,311 |

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

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LIBRARY

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|---------------------|---------|-------------------|-------------------|-------|---------|-------------------|-------------------|-------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |

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

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ORGANIZED ACTIVITIES

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------------------|---------|----------------|----------------|---------|---------|----------------|----------------|---------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | | | | | | | | |
| Biochem-Structural Biology Ctr 2524400003 | | | | | | | | |
| Faculty Salaries | 1.1500 | 170,611 | | 170,611 | 0.7300 | 109,876 | | 109,876 |
| Maintenance & Operation | | | 75,757 | 75,757 | | | 110,492 | 110,492 |
| | 1.1500 | 170,611 | 75,757 | 246,368 | 0.7300 | 109,876 | 110,492 | 220,368 |
| Medical Skills Laboratory 2506400002 | | | | | | | | |
| A & P Salaries | 0.5200 | 60,670 | | 60,670 | 0.5200 | 60,670 | | 60,670 |
| Maintenance & Operation | | | 47 | 47 | | | | 0 |
| Reserves | | | 2,125 | 2,125 | | | 2,172 | 2,172 |
| | 0.5200 | 60,670 | 2,172 | 62,842 | 0.5200 | 60,670 | 2,172 | 62,842 |
| D B Computer Network Services 3803400004 | | | | | | | | |
| Classified Salaries | 3.5900 | 305,015 | | 305,015 | 3.5900 | 320,223 | | 320,223 |
| Other Wages | | | | 0 | | 9,610 | | 9,610 |
| Maintenance & Operation | | | 203,992 | 203,992 | | | 190,777 | 190,777 |
| | 3.5900 | 305,015 | 203,992 | 509,007 | 3.5900 | 329,833 | 190,777 | 520,610 |
| D B Educational Technology Srv 3855400001 | | | | | | | | |
| A & P Salaries | 0.1000 | 37,371 | | 37,371 | 0.1000 | 20,100 | | 20,100 |
| Classified Salaries | 8.5000 | 543,962 | | 543,962 | 7.3000 | 528,673 | | 528,673 |
| Maintenance & Operation | | | 15,000 | 15,000 | | | 15,000 | 15,000 |
| | 8.6000 | 581,333 | 15,000 | 596,333 | 7.4000 | 548,773 | 15,000 | 563,773 |
| D B Instructional Media 3855400002 | | | | | | | | |
| Classified Salaries | 2.0000 | 130,860 | | 130,860 | 2.0000 | 136,748 | | 136,748 |
| | 2.0000 | 130,860 | | 130,860 | 2.0000 | 136,748 | | 136,748 |
| D B Educational Facilities Sup 3855400003 | | | | | | | | |
| Classified Salaries | 6.0000 | 260,366 | | 260,366 | 6.0000 | 266,944 | | 266,944 |
| | 6.0000 | 260,366 | | 260,366 | 6.0000 | 266,944 | | 266,944 |
| Educational Media Resources 6745400001 | | | | | | | | |
| Classified Salaries | 0.5000 | 38,538 | | 38,538 | 0.5000 | 38,538 | | 38,538 |
| | 0.5000 | 38,538 | | 38,538 | 0.5000 | 38,538 | | 38,538 |
| Public Health Practice Program 6727400001 | | | | | | | | |

The University of Texas Health Science Center at Houston
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ORGANIZED ACTIVITIES

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | | | | | | | | |
| Faculty Salaries | | 25,000 | | 25,000 | | | | 0 |
| Classified Salaries | 1.5000 | 68,145 | | 68,145 | | | | 0 |
| ----- | 1.5000 | 93,145 | | 93,145 | | | | 0 |
| ORGANIZED ACTIVITIES | | | | | | | | |
| SubTotal Faculty Salaries | 1.1500 | 195,611 | 0 | 195,611 | 0.7300 | 109,876 | 0 | 109,876 |
| SubTotal A & P Salaries | 0.6200 | 98,041 | 0 | 98,041 | 0.6200 | 80,770 | 0 | 80,770 |
| SubTotal Classified Salaries | 22.0900 | 1,346,886 | 0 | 1,346,886 | 19.3900 | 1,291,126 | 0 | 1,291,126 |
| SubTotal Other Wages | 0.0000 | 0 | 0 | 0 | 0.0000 | 9,610 | 0 | 9,610 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 294,796 | 294,796 | 0.0000 | 0 | 316,269 | 316,269 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 2,125 | 2,125 | 0.0000 | 0 | 2,172 | 2,172 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Total of Objective | 23.8600 | 1,640,538 | 296,921 | 1,937,459 | 20.7400 | 1,491,382 | 318,441 | 1,809,823 |

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

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|-------------------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| Mgmt, Policy, & Comm Health 6717400001 | | | | | | | | |
| Faculty Salaries | 12.2500 | 1,528,039 | | 1,528,039 | 9.2200 | 1,138,405 | | 1,138,405 |
| Classified Salaries | 9.0000 | 372,556 | | 372,556 | 8.7500 | 375,376 | | 375,376 |
| Other Wages | | | | 0 | | 50,752 | | 50,752 |
| | 21.2500 | 1,900,595 | | 1,900,595 | 17.9700 | 1,564,533 | | 1,564,533 |
| Austin Regional Campus 6732400001 | | | | | | | | |
| Faculty Salaries | 8.2000 | 1,101,487 | | 1,101,487 | 6.5800 | 864,353 | | 864,353 |
| Classified Salaries | 7.7500 | 360,953 | | 360,953 | 9.0000 | 427,809 | | 427,809 |
| Other Wages | | | | 0 | | 43,502 | | 43,502 |
| | 15.9500 | 1,462,440 | | 1,462,440 | 15.5800 | 1,335,664 | | 1,335,664 |
| Brownsville Regional Campus 6733400001 | | | | | | | | |
| Faculty Salaries | 2.3500 | 338,876 | | 338,876 | 1.6300 | 177,383 | | 177,383 |
| Classified Salaries | 6.1500 | 308,493 | | 308,493 | 5.5000 | 307,118 | | 307,118 |
| Other Wages | | | | 0 | | 10,875 | | 10,875 |
| | 8.5000 | 647,369 | | 647,369 | 7.1300 | 495,376 | | 495,376 |
| SPECIAL ITEMS - INSTRUCTION | | | | | | | | |
| SubTotal Faculty Salaries | 22.8000 | 2,968,402 | 0 | 2,968,402 | 17.4300 | 2,180,141 | 0 | 2,180,141 |
| SubTotal A & P Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Classified Salaries | 22.9000 | 1,042,002 | 0 | 1,042,002 | 23.2500 | 1,110,303 | 0 | 1,110,303 |
| SubTotal Other Wages | 0.0000 | 0 | 0 | 0 | 0.0000 | 105,129 | 0 | 105,129 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Total of Objective | 45.7000 | 4,010,404 | 0 | 4,010,404 | 40.6800 | 3,395,573 | 0 | 3,395,573 |

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

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RESEARCH
Research Enhancement

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|--------------------------------|---------|----------------|----------------|---------|---------|----------------|----------------|---------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| Res Adm-Research Support Commi | | | | | | | | |
| 1458400008 | | | | | | | | |
| A & P Salaries | 1.0000 | 96,635 | | 96,635 | 1.0000 | 98,568 | | 98,568 |
| Classified Salaries | 5.0000 | 275,521 | | 275,521 | 5.0000 | 287,626 | | 287,626 |
| | 6.0000 | 372,156 | | 372,156 | 6.0000 | 386,194 | | 386,194 |
| IACUC - Animal Care and Use | | | | | | | | |
| 1450400002 | | | | | | | | |
| Classified Salaries | 4.5000 | 265,188 | | 265,188 | 4.5000 | 274,120 | | 274,120 |
| Maintenance & Operation | | | 3,000 | 3,000 | | | 5,000 | 5,000 |
| | 4.5000 | 265,188 | 3,000 | 268,188 | 4.5000 | 274,120 | 5,000 | 279,120 |
| EVPARA Research Compliance | | | | | | | | |
| 1450400003 | | | | | | | | |
| A & P Salaries | 0.8000 | 97,076 | | 97,076 | 0.8000 | 100,376 | | 100,376 |
| Classified Salaries | 1.7500 | 89,649 | | 89,649 | 3.2500 | 221,539 | | 221,539 |
| Other Wages | | 35,000 | | 35,000 | | | | 0 |
| Maintenance & Operation | | | 4,000 | 4,000 | | | 10,000 | 10,000 |
| | 2.5500 | 221,725 | 4,000 | 225,725 | 4.0500 | 321,915 | 10,000 | 331,915 |
| CLAMC-State Funds | | | | | | | | |
| 1452400002 | | | | | | | | |
| Classified Salaries | 3.7500 | 105,165 | | 105,165 | 3.5000 | 102,734 | | 102,734 |
| Other Wages | | 3,241 | | 3,241 | | 5,673 | | 5,673 |
| | 3.7500 | 108,406 | | 108,406 | 3.5000 | 108,407 | | 108,407 |
| Resrch Supp-Animal Center-Gen | | | | | | | | |
| 1452400004 | | | | | | | | |
| Classified Salaries | 20.0000 | 597,335 | | 597,335 | 19.5000 | 594,916 | | 594,916 |
| Other Wages | | 32,269 | | 32,269 | | 32,000 | | 32,000 |
| | 20.0000 | 629,604 | | 629,604 | 19.5000 | 626,916 | | 626,916 |
| Tobacco Research Reserve | | | | | | | | |
| 1100400012 | | | | | | | | |
| Reserves | | | 248,895 | 248,895 | | | | 0 |
| | | | 248,895 | 248,895 | | | | 0 |
| Research Enhancement Reserves | | | | | | | | |
| 1171400001 | | | | | | | | |
| Other Wages | | 434,125 | | 434,125 | | 434,125 | | 434,125 |
| | | 434,125 | | 434,125 | | 434,125 | | 434,125 |
| Cardiovascular Research | | | | | | | | |
| 1256400001 | | | | | | | | |

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EDUCATIONAL AND GENERAL FUNDS

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RESEARCH

Research Enhancement

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| Maintenance & Operation | | | 548,460 | 548,460 | | | | 0 |
| | | | 548,460 | 548,460 | | | | 0 |
| Pediatric AIDS | | | | | | | | |
| 2576400009 | | | | | | | | |
| Faculty Salaries | 0.7500 | 135,134 | | 135,134 | 0.6500 | 124,844 | | 124,844 |
| Classified Salaries | 3.1700 | 130,321 | | 130,321 | 3.0000 | 127,737 | | 127,737 |
| Other Wages | | 4,560 | | 4,560 | | 4,560 | | 4,560 |
| Maintenance & Operation | | | 3,283 | 3,283 | | | 16,208 | 16,208 |
| Reserves | | | 2,605 | 2,605 | | | 2,554 | 2,554 |
| | 3.9200 | 270,015 | 5,888 | 275,903 | 3.6500 | 257,141 | 18,762 | 275,903 |
| McPherson Commitment Funds | | | | | | | | |
| 2542400019 | | | | | | | | |
| Faculty Salaries | 1.2400 | 202,359 | | 202,359 | 1.2400 | 202,359 | | 202,359 |
| Classified Salaries | 3.4900 | 181,307 | | 181,307 | 3.5700 | 181,305 | | 181,305 |
| Maintenance & Operation | | | 1 | 1 | | | 2 | 2 |
| | 4.7300 | 383,666 | 1 | 383,667 | 4.8100 | 383,664 | 2 | 383,666 |
| Center For Infectious Diseases | | | | | | | | |
| 6754400001 | | | | | | | | |
| Faculty Salaries | 0.5000 | 96,727 | | 96,727 | 0.5000 | 96,727 | | 96,727 |
| Classified Salaries | 2.9600 | 149,762 | | 149,762 | 2.1100 | 115,554 | | 115,554 |
| | 3.4600 | 246,489 | | 246,489 | 2.6100 | 212,281 | | 212,281 |
| Ctr Health Prom Prev Resrch | | | | | | | | |
| 6752400001 | | | | | | | | |
| Faculty Salaries | 0.0500 | 4,075 | | 4,075 | | 10,000 | | 10,000 |
| Classified Salaries | 8.5000 | 518,709 | | 518,709 | 3.3000 | 203,408 | | 203,408 |
| | 8.5500 | 522,784 | | 522,784 | 3.3000 | 213,408 | | 213,408 |
| Research Enhancement | | | | | | | | |
| SubTotal Faculty Salaries | 2.5400 | 438,295 | 0 | 438,295 | 2.3900 | 433,930 | 0 | 433,930 |
| SubTotal A & P Salaries | 1.8000 | 193,711 | 0 | 193,711 | 1.8000 | 198,944 | 0 | 198,944 |
| SubTotal Classified Salaries | 53.1200 | 2,312,957 | 0 | 2,312,957 | 47.7300 | 2,108,939 | 0 | 2,108,939 |
| SubTotal Other Wages | 0.0000 | 509,195 | 0 | 509,195 | 0.0000 | 476,358 | 0 | 476,358 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 558,744 | 558,744 | 0.0000 | 0 | 31,210 | 31,210 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 251,500 | 251,500 | 0.0000 | 0 | 2,554 | 2,554 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |

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

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RESEARCH
 Research Enhancement

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|---------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| SubTotal | 57.4600 | 3,454,158 | 810,244 | 4,264,402 | 51.9200 | 3,218,171 | 33,764 | 3,251,935 |

The University of Texas Health Science Center at Houston
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RESEARCH
Special Items - Research

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|--------------------------------|---------|----------------|----------------|---------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | | | | | | | | |
| Dean Insti. Commitment-State | | | | | | | | |
| 5775400001 | | | | | | | | |
| Faculty Salaries | 3.6500 | 455,134 | | 455,134 | 3.3000 | 501,018 | | 501,018 |
| Other Wages | | | | 0 | | 97,500 | | 97,500 |
| Maintenance & Operation | | | 2,866 | 2,866 | | | 1,482 | 1,482 |
| Reserves | | | 42,000 | 42,000 | | | | 0 |
| | 3.6500 | 455,134 | 44,866 | 500,000 | 3.3000 | 598,518 | 1,482 | 600,000 |
| ----- | | | | | | | | |
| SBMI Expansion Special Item | | | | | | | | |
| 5770400006 | | | | | | | | |
| Faculty Salaries | | | | 0 | 5.6800 | 829,640 | | 829,640 |
| A & P Salaries | | | | 0 | 0.6700 | 210,051 | | 210,051 |
| Classified Salaries | | | | 0 | 6.7500 | 318,180 | | 318,180 |
| Maintenance & Operation | | | | 0 | | | 2,129 | 2,129 |
| | | | | 0 | 13.1000 | 1,357,871 | 2,129 | 1,360,000 |
| ----- | | | | | | | | |
| Ctr Clin Trans Scie Admin Core | | | | | | | | |
| 1459400001 | | | | | | | | |
| Faculty Salaries | 0.9500 | 119,429 | | 119,429 | 0.9000 | 115,236 | | 115,236 |
| A & P Salaries | 1.0000 | 125,000 | | 125,000 | 1.0000 | 125,000 | | 125,000 |
| Classified Salaries | 3.9000 | 244,870 | | 244,870 | 7.1100 | 422,824 | | 422,824 |
| Other Wages | | 12,000 | | 12,000 | | 16,000 | | 16,000 |
| Maintenance & Operation | | | 70,833 | 70,833 | | | 100,000 | 100,000 |
| | 5.8500 | 501,299 | 70,833 | 572,132 | 9.0100 | 679,060 | 100,000 | 779,060 |
| ----- | | | | | | | | |
| CCTS Evaluation | | | | | | | | |
| 1459400002 | | | | | | | | |
| Faculty Salaries | 0.9000 | 63,000 | | 63,000 | 0.7000 | 53,186 | | 53,186 |
| Classified Salaries | 0.5000 | 20,000 | | 20,000 | 0.5000 | 20,000 | | 20,000 |
| Maintenance & Operation | | | 32,295 | 32,295 | | | 42,109 | 42,109 |
| | 1.4000 | 83,000 | 32,295 | 115,295 | 1.2000 | 73,186 | 42,109 | 115,295 |
| ----- | | | | | | | | |
| CCTS Education | | | | | | | | |
| 1459400003 | | | | | | | | |
| Faculty Salaries | 0.1000 | 17,500 | | 17,500 | 0.1000 | 17,500 | | 17,500 |
| A & P Salaries | 0.2000 | 17,616 | | 17,616 | 0.2000 | 18,144 | | 18,144 |
| Classified Salaries | 1.0400 | 62,737 | | 62,737 | 1.0400 | 61,669 | | 61,669 |
| | 1.3400 | 97,853 | | 97,853 | 1.3400 | 97,313 | | 97,313 |
| ----- | | | | | | | | |
| CCTS Community | | | | | | | | |
| 1459400004 | | | | | | | | |
| Faculty Salaries | 0.1700 | 19,378 | | 19,378 | 0.1800 | 20,760 | | 20,760 |
| Classified Salaries | 0.2700 | 12,960 | | 12,960 | 1.0200 | 39,554 | | 39,554 |
| Other Wages | | 8,736 | | 8,736 | | 188 | | 188 |

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

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RESEARCH
Special Items - Research

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------------------|---------|----------------|----------------|---------|---------|----------------|----------------|---------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| Maintenance & Operation | | | 24,791 | 24,791 | | | 5,363 | 5,363 |
| | 0.4400 | 41,074 | 24,791 | 65,865 | 1.2000 | 60,502 | 5,363 | 65,865 |
| CCTS Bioinformatics 1459400005 | | | | | | | | |
| Faculty Salaries | 0.1000 | 10,819 | | 10,819 | 0.1000 | 11,185 | | 11,185 |
| A & P Salaries | 0.0300 | 7,500 | | 7,500 | 0.1000 | 25,750 | | 25,750 |
| Classified Salaries | 1.4500 | 77,857 | | 77,857 | 2.1500 | 144,698 | | 144,698 |
| Maintenance & Operation | | | 115,460 | 115,460 | | | 30,003 | 30,003 |
| | 1.5800 | 96,176 | 115,460 | 211,636 | 2.3500 | 181,633 | 30,003 | 211,636 |
| CCTS Core Labs 1459400007 | | | | | | | | |
| Faculty Salaries | 0.3900 | 57,008 | | 57,008 | 0.3800 | 47,984 | | 47,984 |
| A & P Salaries | | | | 0 | 0.0300 | 12,423 | | 12,423 |
| Classified Salaries | 0.1500 | 8,892 | | 8,892 | 0.1500 | 9,448 | | 9,448 |
| Other Wages | | 10,000 | | 10,000 | | | | 0 |
| Maintenance & Operation | | | 44,100 | 44,100 | | | 50,145 | 50,145 |
| | 0.5400 | 75,900 | 44,100 | 120,000 | 0.5600 | 69,855 | 50,145 | 120,000 |
| CCTS Regulations 1459400008 | | | | | | | | |
| A & P Salaries | 0.0400 | 4,854 | | 4,854 | 0.0400 | 5,019 | | 5,019 |
| Classified Salaries | 1.2500 | 80,231 | | 80,231 | 1.2500 | 95,964 | | 95,964 |
| Maintenance & Operation | | | 18,975 | 18,975 | | | 3,077 | 3,077 |
| | 1.2900 | 85,085 | 18,975 | 104,060 | 1.2900 | 100,983 | 3,077 | 104,060 |
| CCTS Design Analysis 1459400009 | | | | | | | | |
| Faculty Salaries | 0.9300 | 83,173 | | 83,173 | 1.8700 | 183,868 | | 183,868 |
| Classified Salaries | 2.2500 | 89,734 | | 89,734 | 0.7500 | 27,500 | | 27,500 |
| Maintenance & Operation | | | 69,419 | 69,419 | | | 30,958 | 30,958 |
| | 3.1800 | 172,907 | 69,419 | 242,326 | 2.6200 | 211,368 | 30,958 | 242,326 |
| CCTS Bio Bank 1459400010 | | | | | | | | |
| Classified Salaries | 2.7000 | 159,221 | | 159,221 | 3.1000 | 188,619 | | 188,619 |
| Maintenance & Operation | | | 35,886 | 35,886 | | | 6,488 | 6,488 |
| | 2.7000 | 159,221 | 35,886 | 195,107 | 3.1000 | 188,619 | 6,488 | 195,107 |
| Reserves For Biotechnology Pro 1100400011 | | | | | | | | |
| Maintenance & Operation | | | 546,543 | 546,543 | | | 546,543 | 546,543 |

The University of Texas Health Science Center at Houston
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RESEARCH

Special Items - Research

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| | | | 546,543 | 546,543 | | | 546,543 | 546,543 |
| Biochem-Heart Disease & Stroke 2524400005 | | | | | | | | |
| Faculty Salaries | 1.2600 | 189,889 | | 189,889 | 1.5100 | 208,734 | | 208,734 |
| A & P Salaries | | | | 0 | 0.1000 | 8,036 | | 8,036 |
| Classified Salaries | 0.2000 | 8,912 | | 8,912 | 0.2600 | 10,325 | | 10,325 |
| Maintenance & Operation | | | 29,999 | 29,999 | | | 1,705 | 1,705 |
| | 1.4600 | 198,801 | 29,999 | 228,800 | 1.8700 | 227,095 | 1,705 | 228,800 |
| Int Med - HD&S - Dr. Thomas 2542400024 | | | | | | | | |
| Faculty Salaries | | | | 0 | 0.8000 | 126,532 | | 126,532 |
| Classified Salaries | | | | 0 | 1.0600 | 89,580 | | 89,580 |
| Other Wages | | | | 0 | | 25,216 | | 25,216 |
| Maintenance & Operation | | | | 0 | | | 17,770 | 17,770 |
| | | | | 0 | 1.8600 | 241,328 | 17,770 | 259,098 |
| Biomedical Engineering 2550400001 | | | | | | | | |
| Faculty Salaries | 1.8000 | 346,691 | | 346,691 | | | | 0 |
| Classified Salaries | 3.7500 | 172,673 | | 172,673 | | | | 0 |
| Maintenance & Operation | | | 81,551 | 81,551 | | | | 0 |
| Reserves | | | 169,186 | 169,186 | | | | 0 |
| | 5.5500 | 519,364 | 250,737 | 770,101 | | | | 0 |
| IMM-General 2539400001 | | | | | | | | |
| Faculty Salaries | 0.7600 | 78,426 | | 78,426 | 0.2100 | 75,938 | | 75,938 |
| A & P Salaries | 0.9200 | 110,400 | | 110,400 | 1.2000 | 144,310 | | 144,310 |
| Classified Salaries | 15.0300 | 818,712 | | 818,712 | 17.3800 | 805,424 | | 805,424 |
| Other Wages | | 29,990 | | 29,990 | | 25,000 | | 25,000 |
| Maintenance & Operation | | | | 0 | | | 60,212 | 60,212 |
| | 16.7100 | 1,037,528 | | 1,037,528 | 18.7900 | 1,050,672 | 60,212 | 1,110,884 |
| IMM - CMI State 2539400002 | | | | | | | | |
| Faculty Salaries | 1.9100 | 255,896 | | 255,896 | 1.9000 | 236,127 | | 236,127 |
| Classified Salaries | | 7,950 | | 7,950 | 1.0000 | 1 | | 1 |
| Maintenance & Operation | | | 4,830 | 4,830 | | | 21,480 | 21,480 |
| | 1.9100 | 263,846 | 4,830 | 268,676 | 2.9000 | 236,128 | 21,480 | 257,608 |
| Psych Behav Sci-Special Item 2584400006 | | | | | | | | |
| Faculty Salaries | 11.7800 | 1,839,368 | | 1,839,368 | 16.9400 | 2,829,847 | | 2,829,847 |

The University of Texas Health Science Center at Houston
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RESEARCH

Special Items - Research

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Classified Salaries | 36.0500 | 1,593,424 | | 1,593,424 | 39.3600 | 1,719,306 | | 1,719,306 |
| Other Wages | | 217,501 | | 217,501 | | 202,501 | | 202,501 |
| Maintenance & Operation | | | 1,449,707 | 1,449,707 | | | 348,346 | 348,346 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 47.8300 | 3,650,293 | 1,449,707 | 5,100,000 | 56.3000 | 4,751,654 | 348,346 | 5,100,000 |
| IMM-Metabolic & Degen Diseases 2539400003 | | | | | | | | |
| Faculty Salaries | 2.2400 | 222,955 | | 222,955 | 1.9000 | 195,400 | | 195,400 |
| Maintenance & Operation | | | 23,876 | 23,876 | | | 2,032 | 2,032 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 2.2400 | 222,955 | 23,876 | 246,831 | 1.9000 | 195,400 | 2,032 | 197,432 |
| IMM-Immunology&Autoimmune Dis 2539400004 | | | | | | | | |
| Faculty Salaries | 0.7800 | 68,028 | | 68,028 | 1.0300 | 115,923 | | 115,923 |
| Maintenance & Operation | | | 55,012 | 55,012 | | | 925 | 925 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 0.7800 | 68,028 | 55,012 | 123,040 | 1.0300 | 115,923 | 925 | 116,848 |
| IMM-Proteomics & Systems Biol 2539400005 | | | | | | | | |
| Faculty Salaries | 1.4400 | 193,805 | | 193,805 | 4.5000 | 424,712 | | 424,712 |
| Classified Salaries | | | | 0 | 1.7500 | 76,105 | | 76,105 |
| Maintenance & Operation | | | 74,457 | 74,457 | | | 36,963 | 36,963 |
| Reserves | | | 191,000 | 191,000 | | | 85,884 | 85,884 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 1.4400 | 193,805 | 265,457 | 459,262 | 6.2500 | 500,817 | 122,847 | 623,664 |
| IMM - Cardiovascular Genetics 2539400006 | | | | | | | | |
| Faculty Salaries | 0.5000 | 113,117 | | 113,117 | 0.9000 | 122,741 | | 122,741 |
| Maintenance & Operation | | | 20,820 | 20,820 | | | 17,452 | 17,452 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 0.5000 | 113,117 | 20,820 | 133,937 | 0.9000 | 122,741 | 17,452 | 140,193 |
| IMM - Human Genetics 2539400007 | | | | | | | | |
| Faculty Salaries | 0.7400 | 113,592 | | 113,592 | 1.0500 | 161,787 | | 161,787 |
| Maintenance & Operation | | | 5,096 | 5,096 | | | 5,998 | 5,998 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 0.7400 | 113,592 | 5,096 | 118,688 | 1.0500 | 161,787 | 5,998 | 167,785 |
| IMM - Texas Therapeutics Inst 2539400009 | | | | | | | | |
| Faculty Salaries | 1.4000 | 225,796 | | 225,796 | 1.7900 | 288,187 | | 288,187 |
| Maintenance & Operation | | | 14,745 | 14,745 | | | 34,552 | 34,552 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 1.4000 | 225,796 | 14,745 | 240,541 | 1.7900 | 288,187 | 34,552 | 322,739 |
| SBMI - State Funding | | | | | | | | |

The University of Texas Health Science Center at Houston
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RESEARCH
 Special Items - Research

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------|----------|----------------|----------------|------------|----------|----------------|----------------|------------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| 5779400001 | | | | | | | | |
| Faculty Salaries | 6.5700 | 858,651 | | 858,651 | 4.8100 | 606,995 | | 606,995 |
| A & P Salaries | 0.7400 | 186,175 | | 186,175 | | 37,500 | | 37,500 |
| | 7.3100 | 1,044,826 | | 1,044,826 | 4.8100 | 644,495 | | 644,495 |
| SBMI Faculty Development | | | | | | | | |
| 5775400002 | | | | | | | | |
| Other Wages | | 1,360,000 | | 1,360,000 | | | | 0 |
| | | 1,360,000 | | 1,360,000 | | | | 0 |
| Special Items - Research | | | | | | | | |
| SubTotal Faculty Salaries | 38.3700 | 5,331,655 | 0 | 5,331,655 | 50.5500 | 7,173,300 | 0 | 7,173,300 |
| SubTotal A & P Salaries | 2.9300 | 451,545 | 0 | 451,545 | 3.3400 | 586,233 | 0 | 586,233 |
| SubTotal Classified Salaries | 68.5400 | 3,358,173 | 0 | 3,358,173 | 84.6300 | 4,029,197 | 0 | 4,029,197 |
| SubTotal Other Wages | 0.0000 | 1,638,227 | 0 | 1,638,227 | 0.0000 | 366,405 | 0 | 366,405 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 2,721,261 | 2,721,261 | 0.0000 | 0 | 1,365,732 | 1,365,732 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 402,186 | 402,186 | 0.0000 | 0 | 85,884 | 85,884 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal | 109.8400 | 10,779,600 | 3,123,447 | 13,903,047 | 138.5200 | 12,155,135 | 1,451,616 | 13,606,751 |

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

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RESEARCH

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------|----------|----------------|----------------|------------|----------|----------------|----------------|------------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| RESEARCH | | | | | | | | |
| SubTotal Faculty Salaries | 40.9100 | 5,769,950 | 0 | 5,769,950 | 52.9400 | 7,607,230 | 0 | 7,607,230 |
| SubTotal A & P Salaries | 4.7300 | 645,256 | 0 | 645,256 | 5.1400 | 785,177 | 0 | 785,177 |
| SubTotal Classified Salaries | 121.6600 | 5,671,130 | 0 | 5,671,130 | 132.3600 | 6,138,136 | 0 | 6,138,136 |
| SubTotal Other Wages | 0.0000 | 2,147,422 | 0 | 2,147,422 | 0.0000 | 842,763 | 0 | 842,763 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 3,280,005 | 3,280,005 | 0.0000 | 0 | 1,396,942 | 1,396,942 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 653,686 | 653,686 | 0.0000 | 0 | 88,438 | 88,438 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Total of Objective | 167.3000 | 14,233,758 | 3,933,691 | 18,167,449 | 190.4400 | 15,373,306 | 1,485,380 | 16,858,686 |

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

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PUBLIC SERVICE
 Public Service

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------|---------|----------------|----------------|---------|---------|----------------|----------------|---------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| Institute for Health Policy | | | | | | | | |
| 6749400001 | | | | | | | | |
| Faculty Salaries | 0.1000 | 15,000 | | 15,000 | 0.1000 | 15,000 | | 15,000 |
| Classified Salaries | 2.0000 | 107,610 | | 107,610 | 2.0000 | 110,035 | | 110,035 |
| | 2.1000 | 122,610 | | 122,610 | 2.1000 | 125,035 | | 125,035 |
| Public Service | | | | | | | | |
| SubTotal Faculty Salaries | 0.1000 | 15,000 | 0 | 15,000 | 0.1000 | 15,000 | 0 | 15,000 |
| SubTotal A & P Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Classified Salaries | 2.0000 | 107,610 | 0 | 107,610 | 2.0000 | 110,035 | 0 | 110,035 |
| SubTotal Other Wages | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal | 2.1000 | 122,610 | 0 | 122,610 | 2.1000 | 125,035 | 0 | 125,035 |

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

Run Date: 06/09/2016
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HEALTH CARE
Dental Clinic Operations

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | | | | | | | | |
| DB Patient Care-General | | | | | | | | |
| 3812400005 | | | | | | | | |
| Faculty Salaries | 1.0000 | 107,693 | | 107,693 | 1.0000 | 98,000 | | 98,000 |
| A & P Salaries | 0.5000 | 44,651 | | 44,651 | 0.5000 | 45,990 | | 45,990 |
| Classified Salaries | 2.0000 | 92,697 | | 92,697 | 2.0000 | 96,405 | | 96,405 |
| | 3.5000 | 245,041 | | 245,041 | 3.5000 | 240,395 | | 240,395 |
| ----- | | | | | | | | |
| DB Patient Services | | | | | | | | |
| 3812400006 | | | | | | | | |
| A & P Salaries | 1.0000 | 100,697 | | 100,697 | 0.4000 | 40,279 | | 40,279 |
| Classified Salaries | 16.0000 | 584,849 | | 584,849 | 19.0000 | 725,904 | | 725,904 |
| | 17.0000 | 685,546 | | 685,546 | 19.4000 | 766,183 | | 766,183 |
| ----- | | | | | | | | |
| DB Clinical Services | | | | | | | | |
| 3812400007 | | | | | | | | |
| A & P Salaries | 1.0000 | 91,964 | | 91,964 | 1.0000 | 95,643 | | 95,643 |
| Classified Salaries | 27.0000 | 828,571 | | 828,571 | 36.0000 | 1,118,472 | | 1,118,472 |
| Other Wages | | 133,450 | | 133,450 | | | | 0 |
| | 28.0000 | 1,053,985 | | 1,053,985 | 37.0000 | 1,214,115 | | 1,214,115 |
| ----- | | | | | | | | |
| Dental Clinic Operations | | | | | | | | |
| SubTotal Faculty Salaries | 1.0000 | 107,693 | 0 | 107,693 | 1.0000 | 98,000 | 0 | 98,000 |
| SubTotal A & P Salaries | 2.5000 | 237,312 | 0 | 237,312 | 1.9000 | 181,912 | 0 | 181,912 |
| SubTotal Classified Salaries | 45.0000 | 1,506,117 | 0 | 1,506,117 | 57.0000 | 1,940,781 | 0 | 1,940,781 |
| SubTotal Other Wages | 0.0000 | 133,450 | 0 | 133,450 | 0.0000 | 0 | 0 | 0 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal | 48.5000 | 1,984,572 | 0 | 1,984,572 | 59.9000 | 2,220,693 | 0 | 2,220,693 |

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

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HEALTH CARE
Harris Country Psychiatric Center

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|---------------------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| Early Onset LTT 9932420001 | | | | | | | | |
| Maintenance & Operation | | | 7,000 | 7,000 | | | 7,000 | 7,000 |
| | | | 7,000 | 7,000 | | | 7,000 | 7,000 |
| Programming 9932420002 | | | | | | | | |
| A & P Salaries | 1.0000 | 99,869 | | 99,869 | 1.0000 | 102,865 | | 102,865 |
| Classified Salaries | 39.5000 | 2,298,509 | | 2,298,509 | 40.0000 | 2,373,621 | | 2,373,621 |
| Other Wages | | 71,269 | | 71,269 | | 92,695 | | 92,695 |
| Maintenance & Operation | | | 50,503 | 50,503 | | | 50,503 | 50,503 |
| | 40.5000 | 2,469,647 | 50,503 | 2,520,150 | 41.0000 | 2,569,181 | 50,503 | 2,619,684 |
| HCPC Human Resources 9930420018 | | | | | | | | |
| A & P Salaries | 1.0000 | 101,970 | | 101,970 | 1.0000 | 110,000 | | 110,000 |
| Classified Salaries | 3.0000 | 131,000 | | 131,000 | 3.0000 | 131,200 | | 131,200 |
| Other Wages | | 2,000 | | 2,000 | | 2,000 | | 2,000 |
| Maintenance & Operation | | | 20,000 | 20,000 | | | 20,000 | 20,000 |
| | 4.0000 | 234,970 | 20,000 | 254,970 | 4.0000 | 243,200 | 20,000 | 263,200 |
| Public Information 9930420020 | | | | | | | | |
| A & P Salaries | 1.0000 | 90,000 | | 90,000 | | | | 0 |
| Classified Salaries | 0.7000 | 31,515 | | 31,515 | | | | 0 |
| Other Wages | | 20,000 | | 20,000 | | | | 0 |
| Maintenance & Operation | | | 22,131 | 22,131 | | | | 0 |
| | 1.7000 | 141,515 | 22,131 | 163,646 | | | | 0 |
| Tuition Reimbursement Program 9930420028 | | | | | | | | |
| Maintenance & Operation | | | 15,000 | 15,000 | | | 15,000 | 15,000 |
| | | | 15,000 | 15,000 | | | 15,000 | 15,000 |
| Reception 9930420033 | | | | | | | | |
| Classified Salaries | 6.5000 | 189,288 | | 189,288 | | | | 0 |
| Other Wages | | 6,000 | | 6,000 | | | | 0 |
| Maintenance & Operation | | | 500 | 500 | | | | 0 |
| | 6.5000 | 195,288 | 500 | 195,788 | | | | 0 |
| Office Of Executive Director 9930420002 | | | | | | | | |
| Faculty Salaries | 0.5000 | 210,000 | | 210,000 | 0.5000 | 210,001 | | 210,001 |

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

Run Date: 06/09/2016
Run Time: 09:02:53

HEALTH CARE
Harris Country Psychiatric Center

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|---------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | | | | | | | | |
| Other Wages | | 7,189 | | 7,189 | | 12,400 | | 12,400 |
| Maintenance & Operation | | | 700 | 700 | | | 700 | 700 |
| | 0.5000 | 217,189 | 700 | 217,889 | 0.5000 | 222,401 | 700 | 223,101 |
| Operational Contingencies | | | | | | | | |
| 9930420003 | | | | | | | | |
| Maintenance & Operation | | | | 0 | | | 622,825 | 622,825 |
| | | | | 0 | | | 622,825 | 622,825 |
| Central Equipment | | | | | | | | |
| 9930420004 | | | | | | | | |
| Maintenance & Operation | | | 154,000 | 154,000 | | | 230,000 | 230,000 |
| | | | 154,000 | 154,000 | | | 230,000 | 230,000 |
| HCPC Copier Services | | | | | | | | |
| 9930420011 | | | | | | | | |
| Maintenance & Operation | | | 11,520 | 11,520 | | | 11,520 | 11,520 |
| | | | 11,520 | 11,520 | | | 11,520 | 11,520 |
| Joint Commission | | | | | | | | |
| 9930420012 | | | | | | | | |
| Maintenance & Operation | | | 20,544 | 20,544 | | | 21,000 | 21,000 |
| | | | 20,544 | 20,544 | | | 21,000 | 21,000 |
| Office Of Administration | | | | | | | | |
| 9930420015 | | | | | | | | |
| A & P Salaries | 1.0000 | 239,862 | | 239,862 | 1.0000 | 256,651 | | 256,651 |
| Classified Salaries | 1.0000 | 53,965 | | 53,965 | 1.0000 | 55,314 | | 55,314 |
| Maintenance & Operation | | | 10,000 | 10,000 | | | 10,000 | 10,000 |
| | 2.0000 | 293,827 | 10,000 | 303,827 | 2.0000 | 311,965 | 10,000 | 321,965 |
| Financial Operations | | | | | | | | |
| 9930420016 | | | | | | | | |
| A & P Salaries | 2.0000 | 296,673 | | 296,673 | 2.0000 | 313,240 | | 313,240 |
| Classified Salaries | 13.8100 | 705,781 | | 705,781 | 13.8100 | 766,219 | | 766,219 |
| Other Wages | | 30,000 | | 30,000 | | 66,142 | | 66,142 |
| Maintenance & Operation | | | 135,000 | 135,000 | | | 135,000 | 135,000 |
| | 15.8100 | 1,032,454 | 135,000 | 1,167,454 | 15.8100 | 1,145,601 | 135,000 | 1,280,601 |
| Communications | | | | | | | | |
| 9930420021 | | | | | | | | |
| Maintenance & Operation | | | 265,200 | 265,200 | | | 263,440 | 263,440 |
| | | | 265,200 | 265,200 | | | 263,440 | 263,440 |

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HEALTH CARE
Harris Country Psychiatric Center

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|-------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | | | | | | | | |
| Data Management | | | | | | | | |
| 9930420023 | | | | | | | | |
| Maintenance & Operation | | | 1,080,412 | 1,080,412 | | | 1,009,923 | 1,009,923 |
| | | | 1,080,412 | 1,080,412 | | | 1,009,923 | 1,009,923 |
| ----- | | | | | | | | |
| Staff Training | | | | | | | | |
| 9930420025 | | | | | | | | |
| Classified Salaries | 3.5000 | 237,620 | | 237,620 | 4.0000 | 260,297 | | 260,297 |
| Other Wages | | 2,000 | | 2,000 | | 500 | | 500 |
| Maintenance & Operation | | | 17,184 | 17,184 | | | 15,600 | 15,600 |
| | 3.5000 | 239,620 | 17,184 | 256,804 | 4.0000 | 260,797 | 15,600 | 276,397 |
| ----- | | | | | | | | |
| Environmental Health & Safety | | | | | | | | |
| 9930420046 | | | | | | | | |
| Classified Salaries | 1.0000 | 80,444 | | 80,444 | 0.9000 | 82,789 | | 82,789 |
| Maintenance & Operation | | | 2,000 | 2,000 | | | 9,000 | 9,000 |
| | 1.0000 | 80,444 | 2,000 | 82,444 | 0.9000 | 82,789 | 9,000 | 91,789 |
| ----- | | | | | | | | |
| HCPC Volunteer Services | | | | | | | | |
| 9930420047 | | | | | | | | |
| Classified Salaries | | | | 0 | 0.6000 | 27,688 | | 27,688 |
| Other Wages | | | | 0 | | 17,850 | | 17,850 |
| Maintenance & Operation | | | | 0 | | | 24,000 | 24,000 |
| | | | | 0 | 0.6000 | 45,538 | 24,000 | 69,538 |
| ----- | | | | | | | | |
| Communication and Marketing | | | | | | | | |
| 9930420048 | | | | | | | | |
| A & P Salaries | | | | 0 | 1.0000 | 91,800 | | 91,800 |
| Classified Salaries | | | | 0 | 0.5600 | 47,012 | | 47,012 |
| Maintenance & Operation | | | | 0 | | | 9,000 | 9,000 |
| | | | | 0 | 1.5600 | 138,812 | 9,000 | 147,812 |
| ----- | | | | | | | | |
| HCPC Business Operations | | | | | | | | |
| 9930420049 | | | | | | | | |
| Classified Salaries | | | | 0 | 1.0000 | 112,461 | | 112,461 |
| | | | | 0 | 1.0000 | 112,461 | | 112,461 |
| ----- | | | | | | | | |
| Mgmt Information Systems | | | | | | | | |
| 9930420039 | | | | | | | | |
| Classified Salaries | 10.3000 | 808,856 | | 808,856 | 11.2600 | 861,651 | | 861,651 |
| Maintenance & Operation | | | 77,300 | 77,300 | | | 82,500 | 82,500 |
| | 10.3000 | 808,856 | 77,300 | 886,156 | 11.2600 | 861,651 | 82,500 | 944,151 |
| ----- | | | | | | | | |
| HCPC - Building Services | | | | | | | | |

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HEALTH CARE
Harris Country Psychiatric Center

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| 9930420040 | | | | | | | | |
| A & P Salaries | 0.1500 | 16,979 | | 16,979 | 0.1500 | 17,403 | | 17,403 |
| Classified Salaries | 11.0000 | 462,442 | | 462,442 | 12.0000 | 517,402 | | 517,402 |
| Other Wages | | 36,348 | | 36,348 | | 36,348 | | 36,348 |
| Maintenance & Operation | | | 495,000 | 495,000 | | | 495,000 | 495,000 |
| | 11.1500 | 515,769 | 495,000 | 1,010,769 | 12.1500 | 571,153 | 495,000 | 1,066,153 |
| HCPC - Purchased Utilities | | | | | | | | |
| 9930420007 | | | | | | | | |
| Utilities | | | 400,000 | 400,000 | | | 400,000 | 400,000 |
| | | | 400,000 | 400,000 | | | 400,000 | 400,000 |
| HCPC - Food Service | | | | | | | | |
| 9930420008 | | | | | | | | |
| Maintenance & Operation | | | 1,733,000 | 1,733,000 | | | 1,752,000 | 1,752,000 |
| | | | 1,733,000 | 1,733,000 | | | 1,752,000 | 1,752,000 |
| Housekeeping | | | | | | | | |
| 9930420009 | | | | | | | | |
| Maintenance & Operation | | | 454,000 | 454,000 | | | 490,000 | 490,000 |
| | | | 454,000 | 454,000 | | | 490,000 | 490,000 |
| Laundry & Linen Services | | | | | | | | |
| 9930420010 | | | | | | | | |
| Maintenance & Operation | | | 235,000 | 235,000 | | | 250,000 | 250,000 |
| | | | 235,000 | 235,000 | | | 250,000 | 250,000 |
| HCPC UTPD - Security | | | | | | | | |
| 1228420001 | | | | | | | | |
| Classified Salaries | 12.0000 | 468,984 | | 468,984 | 12.0000 | 485,068 | | 485,068 |
| Other Wages | | 49,240 | | 49,240 | | 41,602 | | 41,602 |
| Maintenance & Operation | | | 84,000 | 84,000 | | | 84,000 | 84,000 |
| Reserves | | | 30,762 | 30,762 | | | 22,316 | 22,316 |
| | 12.0000 | 518,224 | 114,762 | 632,986 | 12.0000 | 526,670 | 106,316 | 632,986 |
| Psychiatry Staff | | | | | | | | |
| 9931420001 | | | | | | | | |
| Faculty Salaries | 22.8000 | 4,246,717 | | 4,246,717 | 28.0500 | 5,214,052 | | 5,214,052 |
| Classified Salaries | 1.0000 | 112,141 | | 112,141 | 1.0000 | 114,945 | | 114,945 |
| Other Wages | | 983,841 | | 983,841 | | 286,553 | | 286,553 |
| Maintenance & Operation | | | 908,000 | 908,000 | | | 908,000 | 908,000 |
| | 23.8000 | 5,342,699 | 908,000 | 6,250,699 | 29.0500 | 5,615,550 | 908,000 | 6,523,550 |
| Acuity Management | | | | | | | | |

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HEALTH CARE
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| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|-------------------------|----------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| 9931420002 | | | | | | | | |
| Classified Salaries | 137.8000 | 6,718,089 | | 6,718,089 | 58.2000 | 2,891,351 | | 2,891,351 |
| Other Wages | | 229,305 | | 229,305 | | 24,613 | | 24,613 |
| | 137.8000 | 6,947,394 | | 6,947,394 | 58.2000 | 2,915,964 | | 2,915,964 |
| Nursing Unit 1D | | | | | | | | |
| 9931420004 | | | | | | | | |
| Classified Salaries | 12.1000 | 682,236 | | 682,236 | 18.1000 | 1,005,530 | | 1,005,530 |
| Other Wages | | 106,281 | | 106,281 | | 64,165 | | 64,165 |
| Maintenance & Operation | | | 14,040 | 14,040 | | | 14,040 | 14,040 |
| | 12.1000 | 788,517 | 14,040 | 802,557 | 18.1000 | 1,069,695 | 14,040 | 1,083,735 |
| Nursing Unit 1E | | | | | | | | |
| 9931420005 | | | | | | | | |
| Classified Salaries | 11.8000 | 647,581 | | 647,581 | 20.3000 | 1,103,224 | | 1,103,224 |
| Other Wages | | 91,007 | | 91,007 | | 98,325 | | 98,325 |
| Maintenance & Operation | | | 13,371 | 13,371 | | | 13,371 | 13,371 |
| | 11.8000 | 738,588 | 13,371 | 751,959 | 20.3000 | 1,201,549 | 13,371 | 1,214,920 |
| Nursing Unit 2B | | | | | | | | |
| 9931420006 | | | | | | | | |
| Classified Salaries | 11.7000 | 653,127 | | 653,127 | 23.7000 | 1,242,039 | | 1,242,039 |
| Other Wages | | 103,451 | | 103,451 | | 103,451 | | 103,451 |
| Maintenance & Operation | | | 15,377 | 15,377 | | | 15,377 | 15,377 |
| | 11.7000 | 756,578 | 15,377 | 771,955 | 23.7000 | 1,345,490 | 15,377 | 1,360,867 |
| Nursing Unit 2C | | | | | | | | |
| 9931420007 | | | | | | | | |
| Classified Salaries | 10.0000 | 618,423 | | 618,423 | 19.6000 | 1,143,972 | | 1,143,972 |
| Other Wages | | 103,451 | | 103,451 | | 103,451 | | 103,451 |
| Maintenance & Operation | | | 16,714 | 16,714 | | | 16,714 | 16,714 |
| | 10.0000 | 721,874 | 16,714 | 738,588 | 19.6000 | 1,247,423 | 16,714 | 1,264,137 |
| Nursing Unit 2E | | | | | | | | |
| 9931420008 | | | | | | | | |
| Classified Salaries | 12.2000 | 635,624 | | 635,624 | 19.6000 | 1,057,795 | | 1,057,795 |
| Other Wages | | 103,451 | | 103,451 | | 103,451 | | 103,451 |
| Maintenance & Operation | | | 16,714 | 16,714 | | | 16,714 | 16,714 |
| | 12.2000 | 739,075 | 16,714 | 755,789 | 19.6000 | 1,161,246 | 16,714 | 1,177,960 |
| Nursing Unit 3B | | | | | | | | |
| 9931420009 | | | | | | | | |
| Classified Salaries | 12.0000 | 609,854 | | 609,854 | 21.9000 | 1,212,067 | | 1,212,067 |
| Other Wages | | 103,451 | | 103,451 | | 103,451 | | 103,451 |

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| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|-------------------------------------|---------|----------------|----------------|---------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| Maintenance & Operation | | | 15,377 | 15,377 | | | 15,377 | 15,377 |
| | 12.0000 | 713,305 | 15,377 | 728,682 | 21.9000 | 1,315,518 | 15,377 | 1,330,895 |
| Nursing Unit 3C 9931420010 | | | | | | | | |
| Classified Salaries | 10.5000 | 485,825 | | 485,825 | 19.5000 | 1,059,267 | | 1,059,267 |
| Other Wages | | 103,451 | | 103,451 | | 103,451 | | 103,451 |
| Maintenance & Operation | | | 15,377 | 15,377 | | | 15,377 | 15,377 |
| | 10.5000 | 589,276 | 15,377 | 604,653 | 19.5000 | 1,162,718 | 15,377 | 1,178,095 |
| Nursing Unit 3D 9931420011 | | | | | | | | |
| Classified Salaries | 15.3000 | 852,296 | | 852,296 | 17.5000 | 961,206 | | 961,206 |
| Other Wages | | 103,451 | | 103,451 | | 50,774 | | 50,774 |
| Maintenance & Operation | | | 12,703 | 12,703 | | | 12,703 | 12,703 |
| | 15.3000 | 955,747 | 12,703 | 968,450 | 17.5000 | 1,011,980 | 12,703 | 1,024,683 |
| Nursing Unit 3E 9931420012 | | | | | | | | |
| Classified Salaries | 12.0000 | 634,811 | | 634,811 | 20.0000 | 1,085,834 | | 1,085,834 |
| Other Wages | | 103,451 | | 103,451 | | 103,451 | | 103,451 |
| Maintenance & Operation | | | 16,714 | 16,714 | | | 16,714 | 16,714 |
| | 12.0000 | 738,262 | 16,714 | 754,976 | 20.0000 | 1,189,285 | 16,714 | 1,205,999 |
| Medical Staff Support 9932420003 | | | | | | | | |
| Classified Salaries | 2.0000 | 96,224 | | 96,224 | 2.0000 | 98,630 | | 98,630 |
| Other Wages | | 2,000 | | 2,000 | | 2,000 | | 2,000 |
| Maintenance & Operation | | | 1,000 | 1,000 | | | 1,000 | 1,000 |
| | 2.0000 | 98,224 | 1,000 | 99,224 | 2.0000 | 100,630 | 1,000 | 101,630 |
| Laboratory 9932420004 | | | | | | | | |
| Classified Salaries | 1.0000 | 40,152 | | 40,152 | 1.0000 | 40,152 | | 40,152 |
| Other Wages | | 685 | | 685 | | 685 | | 685 |
| Maintenance & Operation | | | 400,000 | 400,000 | | | 400,000 | 400,000 |
| | 1.0000 | 40,837 | 400,000 | 440,837 | 1.0000 | 40,837 | 400,000 | 440,837 |
| Radiology 9932420005 | | | | | | | | |
| Maintenance & Operation | | | 65,500 | 65,500 | | | 68,000 | 68,000 |
| | | | 65,500 | 65,500 | | | 68,000 | 68,000 |
| Professional Services | | | | | | | | |

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HEALTH CARE
Harris Country Psychiatric Center

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|-------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| 9930420017 | | | | | | | | |
| Faculty Salaries | | | | 0 | 0.5000 | 76,682 | | 76,682 |
| Maintenance & Operation | | | 105,000 | 105,000 | | | 134,005 | 134,005 |
| | | | 105,000 | 105,000 | 0.5000 | 76,682 | 134,005 | 210,687 |
| Nursing Administration | | | | | | | | |
| 9930420030 | | | | | | | | |
| A & P Salaries | 2.0000 | 290,859 | | 290,859 | 2.0000 | 292,779 | | 292,779 |
| Classified Salaries | 8.1000 | 681,335 | | 681,335 | 9.1000 | 794,828 | | 794,828 |
| Other Wages | | 262,125 | | 262,125 | | 80,707 | | 80,707 |
| Maintenance & Operation | | | 10,000 | 10,000 | | | 10,000 | 10,000 |
| | 10.1000 | 1,234,319 | 10,000 | 1,244,319 | 11.1000 | 1,168,314 | 10,000 | 1,178,314 |
| Patient Service Center | | | | | | | | |
| 9930420032 | | | | | | | | |
| A & P Salaries | 1.0000 | 99,700 | | 99,700 | 1.0000 | 99,700 | | 99,700 |
| Classified Salaries | 18.8000 | 623,652 | | 623,652 | 32.0000 | 1,325,826 | | 1,325,826 |
| Other Wages | | 16,000 | | 16,000 | | 85,000 | | 85,000 |
| Maintenance & Operation | | | 50,000 | 50,000 | | | 51,500 | 51,500 |
| | 19.8000 | 739,352 | 50,000 | 789,352 | 33.0000 | 1,510,526 | 51,500 | 1,562,026 |
| Pharmacy | | | | | | | | |
| 9930420005 | | | | | | | | |
| A & P Salaries | 1.0000 | 169,794 | | 169,794 | 1.0000 | 174,888 | | 174,888 |
| Classified Salaries | 8.6000 | 662,939 | | 662,939 | 8.6000 | 669,111 | | 669,111 |
| Other Wages | | 48,310 | | 48,310 | | 48,500 | | 48,500 |
| Maintenance & Operation | | | 662,000 | 662,000 | | | 662,000 | 662,000 |
| | 9.6000 | 881,043 | 662,000 | 1,543,043 | 9.6000 | 892,499 | 662,000 | 1,554,499 |
| Medical Records | | | | | | | | |
| 9930420022 | | | | | | | | |
| Classified Salaries | 7.5000 | 349,317 | | 349,317 | 7.5000 | 367,312 | | 367,312 |
| Other Wages | | 15,995 | | 15,995 | | 15,995 | | 15,995 |
| Maintenance & Operation | | | 20,000 | 20,000 | | | 21,264 | 21,264 |
| | 7.5000 | 365,312 | 20,000 | 385,312 | 7.5000 | 383,307 | 21,264 | 404,571 |
| Performance Improvement | | | | | | | | |
| 9930420024 | | | | | | | | |
| A & P Salaries | 1.0000 | 111,600 | | 111,600 | 1.0000 | 111,600 | | 111,600 |
| Classified Salaries | 7.0000 | 518,526 | | 518,526 | 7.0000 | 533,567 | | 533,567 |
| Maintenance & Operation | | | 109,556 | 109,556 | | | 10,000 | 10,000 |
| | 8.0000 | 630,126 | 109,556 | 739,682 | 8.0000 | 645,167 | 10,000 | 655,167 |

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HEALTH CARE
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| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|---------------------------------------------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| 9932420007 Maintenance & Operation | | | 3,091 | 3,091 | | | 3,091 | 3,091 |
| | | | 3,091 | 3,091 | | | 3,091 | 3,091 |
| EEG 9932420006 Maintenance & Operation | | | 5,000 | 5,000 | | | 8,091 | 8,091 |
| | | | 5,000 | 5,000 | | | 8,091 | 8,091 |
| HCPC Nursing Assessment Ctr 9930420044 Classified Salaries | 6.5000 | 479,817 | | 479,817 | | | | 0 |
| Other Wages | | 46,000 | | 46,000 | | | | 0 |
| Maintenance & Operation | | | 1,000 | 1,000 | | | | 0 |
| | 6.5000 | 525,817 | 1,000 | 526,817 | | | | 0 |
| Nursing Unit 1C 9931420013 Maintenance & Operation | | | 15,377 | 15,377 | | | 15,377 | 15,377 |
| | | | 15,377 | 15,377 | | | 15,377 | 15,377 |
| Nursing Unit 2D 9931420014 Classified Salaries | 13.5000 | 826,314 | | 826,314 | 20.8000 | 1,151,564 | | 1,151,564 |
| Other Wages | | 103,451 | | 103,451 | | 103,451 | | 103,451 |
| Maintenance & Operation | | | 16,714 | 16,714 | | | 16,714 | 16,714 |
| | 13.5000 | 929,765 | 16,714 | 946,479 | 20.8000 | 1,255,015 | 16,714 | 1,271,729 |
| HCPC Refractory Depression Prg 9931420015 Classified Salaries | 1.0000 | 71,210 | | 71,210 | 1.0000 | 76,000 | | 76,000 |
| Other Wages | | 3,350 | | 3,350 | | 3,350 | | 3,350 |
| Maintenance & Operation | | | 5,000 | 5,000 | | | 5,000 | 5,000 |
| | 1.0000 | 74,560 | 5,000 | 79,560 | 1.0000 | 79,350 | 5,000 | 84,350 |
| HCPC-Psychology 9930420045 Classified Salaries | 3.5000 | 126,752 | | 126,752 | 3.5000 | 117,457 | | 117,457 |
| Maintenance & Operation | | | 11,000 | 11,000 | | | 11,000 | 11,000 |
| | 3.5000 | 126,752 | 11,000 | 137,752 | 3.5000 | 117,457 | 11,000 | 128,457 |
| Competency Restoration Unit 9933420003 Classified Salaries | 17.5000 | 1,047,334 | | 1,047,334 | 22.5000 | 1,240,554 | | 1,240,554 |

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| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|---------------------------------------|----------|----------------|----------------|------------|----------|----------------|----------------|------------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Other Wages | | 112,666 | | 112,666 | | 112,666 | | 112,666 |
| Maintenance & Operation | | | 135,500 | 135,500 | | | 38,000 | 38,000 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 17.5000 | 1,160,000 | 135,500 | 1,295,500 | 22.5000 | 1,353,220 | 38,000 | 1,391,220 |
| Harris Country Psychiatric Center | | | | | | | | |
| SubTotal Faculty Salaries | 23.3000 | 4,456,717 | 0 | 4,456,717 | 29.0500 | 5,500,735 | 0 | 5,500,735 |
| SubTotal A & P Salaries | 11.1500 | 1,517,306 | 0 | 1,517,306 | 11.1500 | 1,570,926 | 0 | 1,570,926 |
| SubTotal Classified Salaries | 443.7100 | 23,641,983 | 0 | 23,641,983 | 454.5300 | 25,012,953 | 0 | 25,012,953 |
| SubTotal Other Wages | 0.0000 | 2,969,219 | 0 | 2,969,219 | 0.0000 | 1,867,027 | 0 | 1,867,027 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 7,550,119 | 7,550,119 | 0.0000 | 0 | 8,107,440 | 8,107,440 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 400,000 | 400,000 | 0.0000 | 0 | 400,000 | 400,000 |
| SubTotal Reserves | 0.0000 | 0 | 30,762 | 30,762 | 0.0000 | 0 | 22,316 | 22,316 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| SubTotal | 478.1600 | 32,585,225 | 7,980,881 | 40,566,106 | 494.7300 | 33,951,641 | 8,529,756 | 42,481,397 |

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

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HEALTH CARE

Special Items - Health Care

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------------------|---------|----------------|----------------|---------|---------|----------------|----------------|---------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | | | | | | | | |
| Service Delivery - Mobile Van 2542400025 | | | | | | | | |
| Faculty Salaries | 0.1000 | 12,500 | | 12,500 | 0.1000 | 12,500 | | 12,500 |
| Classified Salaries | 1.5500 | 117,577 | | 117,577 | 1.5500 | 112,793 | | 112,793 |
| Maintenance & Operation | | | 10,812 | 10,812 | | | 15,596 | 15,596 |
| | 1.6500 | 130,077 | 10,812 | 140,889 | 1.6500 | 125,293 | 15,596 | 140,889 |
| ----- | | | | | | | | |
| Ctr Translational Injury Rsrch 1450400011 | | | | | | | | |
| Faculty Salaries | 0.5800 | 69,873 | | 69,873 | 0.4000 | 41,967 | | 41,967 |
| Classified Salaries | 6.2000 | 348,692 | | 348,692 | 6.4900 | 344,331 | | 344,331 |
| Reserves | | | 6,435 | 6,435 | | | 38,702 | 38,702 |
| | 6.7800 | 418,565 | 6,435 | 425,000 | 6.8900 | 386,298 | 38,702 | 425,000 |
| ----- | | | | | | | | |
| Community Outreach- SPH 6762400004 | | | | | | | | |
| Classified Salaries | 0.3000 | 16,232 | | 16,232 | 0.3500 | 9,603 | | 9,603 |
| | 0.3000 | 16,232 | | 16,232 | 0.3500 | 9,603 | | 9,603 |
| ----- | | | | | | | | |
| MS - HCHD - LBJ Chief Of Staff 2514400003 | | | | | | | | |
| A & P Salaries | 1.0000 | 101,850 | | 101,850 | 1.0000 | 105,924 | | 105,924 |
| Classified Salaries | 4.0000 | 178,347 | | 178,347 | 4.0000 | 184,159 | | 184,159 |
| Other Wages | | 71,184 | | 71,184 | | 18,997 | | 18,997 |
| Maintenance & Operation | | | 20,629 | 20,629 | | | 59,532 | 59,532 |
| | 5.0000 | 351,381 | 20,629 | 372,010 | 5.0000 | 309,080 | 59,532 | 368,612 |
| ----- | | | | | | | | |
| Dermatology - HCHD 2528400002 | | | | | | | | |
| Classified Salaries | 0.3300 | 21,433 | | 21,433 | 0.3300 | 21,981 | | 21,981 |
| Other Wages | | 1,034 | | 1,034 | | 1,034 | | 1,034 |
| Maintenance & Operation | | | 482 | 482 | | | 4,045 | 4,045 |
| | 0.3300 | 22,467 | 482 | 22,949 | 0.3300 | 23,015 | 4,045 | 27,060 |
| ----- | | | | | | | | |
| Emergency Medicine - HCHD 2532400002 | | | | | | | | |
| Faculty Salaries | 0.1000 | 20,806 | | 20,806 | 0.0500 | 10,804 | | 10,804 |
| Classified Salaries | 3.6900 | 226,096 | | 226,096 | 2.5300 | 213,863 | | 213,863 |
| Other Wages | | 2,832 | | 2,832 | | 1,846 | | 1,846 |
| Reserves | | | 8,480 | 8,480 | | | 6,884 | 6,884 |
| | 3.7900 | 249,734 | 8,480 | 258,214 | 2.5800 | 226,513 | 6,884 | 233,397 |
| ----- | | | | | | | | |
| Family Practice - HCHD 2534400005 | | | | | | | | |

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

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HEALTH CARE

Special Items - Health Care

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|--------------------------------------------|---------|----------------|----------------|---------|---------|----------------|----------------|---------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| Faculty Salaries | 2.6900 | 426,161 | | 426,161 | 2.7300 | 446,894 | | 446,894 |
| Maintenance & Operation | | | 1,614 | 1,614 | | | 19 | 19 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 2.6900 | 426,161 | 1,614 | 427,775 | 2.7300 | 446,894 | 19 | 446,913 |
| Internal Medicine - HCHD 2542400022 | | | | | | | | |
| Faculty Salaries | 1.6100 | 298,030 | | 298,030 | 1.5700 | 269,632 | | 269,632 |
| A & P Salaries | 0.0200 | 1,915 | | 1,915 | 0.0600 | 5,858 | | 5,858 |
| Classified Salaries | | | | 0 | 0.2500 | 27,305 | | 27,305 |
| Maintenance & Operation | | | 15 | 15 | | | 8 | 8 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 1.6300 | 299,945 | 15 | 299,960 | 1.8800 | 302,795 | 8 | 302,803 |
| Neurology - HCHD 2556400003 | | | | | | | | |
| Maintenance & Operation | | | 10,572 | 10,572 | | | 11,122 | 11,122 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | | | 10,572 | 10,572 | | | 11,122 | 11,122 |
| Ob/Gyn - HCHD 2560400004 | | | | | | | | |
| Faculty Salaries | 0.4800 | 109,153 | | 109,153 | 0.4600 | 109,146 | | 109,146 |
| Classified Salaries | 1.2700 | 64,789 | | 64,789 | 1.1400 | 60,458 | | 60,458 |
| Other Wages | | | | 0 | | 2,584 | | 2,584 |
| Maintenance & Operation | | | 40 | 40 | | | 285 | 285 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 1.7500 | 173,942 | 40 | 173,982 | 1.6000 | 172,188 | 285 | 172,473 |
| Pathology And Lab Med - HCHD 2572400002 | | | | | | | | |
| Classified Salaries | 1.0000 | 57,453 | | 57,453 | 2.0500 | 89,281 | | 89,281 |
| Other Wages | | 2,400 | | 2,400 | | 2,184 | | 2,184 |
| Maintenance & Operation | | | | 0 | | | 141 | 141 |
| Reserves | | | 25,285 | 25,285 | | | | 0 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 1.0000 | 59,853 | 25,285 | 85,138 | 2.0500 | 91,465 | 141 | 91,606 |
| Anesthesiology - HCHD 2520400002 | | | | | | | | |
| Faculty Salaries | 0.9500 | 120,693 | | 120,693 | 0.8500 | 126,857 | | 126,857 |
| A & P Salaries | 0.3500 | 50,010 | | 50,010 | 0.2500 | 56,186 | | 56,186 |
| Classified Salaries | | | | 0 | 0.2000 | 7,400 | | 7,400 |
| Other Wages | | 1,500 | | 1,500 | | 1,353 | | 1,353 |
| Maintenance & Operation | | | 1,008 | 1,008 | | | 1,112 | 1,112 |
| Reserves | | | 2,762 | 2,762 | | | | 0 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | 1.3000 | 172,203 | 3,770 | 175,973 | 1.3000 | 191,796 | 1,112 | 192,908 |
| Ophthalmology - HCHD | | | | | | | | |

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

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HEALTH CARE
Special Items - Health Care

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|--------------------------------|---------|----------------|----------------|---------|---------|----------------|----------------|---------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| 2564400004 | | | | | | | | |
| Faculty Salaries | 0.1000 | 25,750 | | 25,750 | 0.1000 | 25,750 | | 25,750 |
| A & P Salaries | 0.4000 | 35,645 | | 35,645 | 0.4000 | 41,798 | | 41,798 |
| Maintenance & Operation | | | 5,711 | 5,711 | | | 2,995 | 2,995 |
| | 0.5000 | 61,395 | 5,711 | 67,106 | 0.5000 | 67,548 | 2,995 | 70,543 |
| Orthopedic Surgery - HCHD | | | | | | | | |
| 2566400002 | | | | | | | | |
| Classified Salaries | | | | 0 | 1.6100 | 76,525 | | 76,525 |
| Other Wages | | 53,799 | | 53,799 | | | | 0 |
| Maintenance & Operation | | | 16,533 | 16,533 | | | 533 | 533 |
| | | 53,799 | 16,533 | 70,332 | 1.6100 | 76,525 | 533 | 77,058 |
| Otolaryngology H&N Surg-HCHD | | | | | | | | |
| 2568400002 | | | | | | | | |
| Classified Salaries | 1.1800 | 37,526 | | 37,526 | 0.7900 | 26,696 | | 26,696 |
| Maintenance & Operation | | | 163 | 163 | | | 6 | 6 |
| | 1.1800 | 37,526 | 163 | 37,689 | 0.7900 | 26,696 | 6 | 26,702 |
| Pediatrics-Admin-LBJ-HCHD | | | | | | | | |
| 2576400007 | | | | | | | | |
| Faculty Salaries | 0.8100 | 126,783 | | 126,783 | 0.6300 | 103,649 | | 103,649 |
| Maintenance & Operation | | | 6,952 | 6,952 | | | 262 | 262 |
| | 0.8100 | 126,783 | 6,952 | 133,735 | 0.6300 | 103,649 | 262 | 103,911 |
| Physical Medicine & Rehab-HCHD | | | | | | | | |
| 2580400002 | | | | | | | | |
| Maintenance & Operation | | | 3,856 | 3,856 | | | 4,983 | 4,983 |
| | | | 3,856 | 3,856 | | | 4,983 | 4,983 |
| Psychiatry - HCHD | | | | | | | | |
| 2584400004 | | | | | | | | |
| Classified Salaries | 0.4300 | 25,572 | | 25,572 | 0.3500 | 26,322 | | 26,322 |
| Maintenance & Operation | | | 15,026 | 15,026 | | | 14,844 | 14,844 |
| | 0.4300 | 25,572 | 15,026 | 40,598 | 0.3500 | 26,322 | 14,844 | 41,166 |
| Radiology Admin - HCHD | | | | | | | | |
| 2588400003 | | | | | | | | |
| Faculty Salaries | 0.9600 | 313,195 | | 313,195 | 0.7200 | 269,243 | | 269,243 |
| Reserves | | | 4 | 4 | | | 4 | 4 |
| | 0.9600 | 313,195 | 4 | 313,199 | 0.7200 | 269,243 | 4 | 269,247 |
| Surgery General - HCHD | | | | | | | | |
| 2592400010 | | | | | | | | |

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

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HEALTH CARE
Special Items - Health Care

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|---------------------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| Classified Salaries | 4.7100 | 211,310 | | 211,310 | 5.1500 | 248,683 | | 248,683 |
| Other Wages | | 2,500 | | 2,500 | | 3,144 | | 3,144 |
| Maintenance & Operation | | | 141 | 141 | | | 256 | 256 |
| | 4.7100 | 213,810 | 141 | 213,951 | 5.1500 | 251,827 | 256 | 252,083 |
| Pediatric Surgery - HCHD 2593400002 | | | | | | | | |
| Classified Salaries | 0.0200 | 1,423 | | 1,423 | 0.0200 | 1,439 | | 1,439 |
| Other Wages | | | | 0 | | 10 | | 10 |
| Maintenance & Operation | | | 2 | 2 | | | | 0 |
| | 0.0200 | 1,423 | 2 | 1,425 | 0.0200 | 1,449 | | 1,449 |
| Cardiothoracic Vasc Surg-HCHD 2598400002 | | | | | | | | |
| Faculty Salaries | 0.0400 | 8,105 | | 8,105 | 0.0400 | 8,105 | | 8,105 |
| Maintenance & Operation | | | 3 | 3 | | | 2,833 | 2,833 |
| | 0.0400 | 8,105 | 3 | 8,108 | 0.0400 | 8,105 | 2,833 | 10,938 |
| Special Items - Health Care | | | | | | | | |
| SubTotal Faculty Salaries | 8.4200 | 1,531,049 | 0 | 1,531,049 | 7.6500 | 1,424,547 | 0 | 1,424,547 |
| SubTotal A & P Salaries | 1.7700 | 189,420 | 0 | 189,420 | 1.7100 | 209,766 | 0 | 209,766 |
| SubTotal Classified Salaries | 24.6800 | 1,306,450 | 0 | 1,306,450 | 26.8100 | 1,450,839 | 0 | 1,450,839 |
| SubTotal Other Wages | 0.0000 | 135,249 | 0 | 135,249 | 0.0000 | 31,152 | 0 | 31,152 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 93,559 | 93,559 | 0.0000 | 0 | 118,572 | 118,572 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 42,966 | 42,966 | 0.0000 | 0 | 45,590 | 45,590 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal | 34.8700 | 3,162,168 | 136,525 | 3,298,693 | 36.1700 | 3,116,304 | 164,162 | 3,280,466 |

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HEALTH CARE

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------|----------|----------------|----------------|------------|----------|----------------|----------------|------------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| HEALTH CARE | | | | | | | | |
| SubTotal Faculty Salaries | 32.7200 | 6,095,459 | 0 | 6,095,459 | 37.7000 | 7,023,282 | 0 | 7,023,282 |
| SubTotal A & P Salaries | 15.4200 | 1,944,038 | 0 | 1,944,038 | 14.7600 | 1,962,604 | 0 | 1,962,604 |
| SubTotal Classified Salaries | 513.3900 | 26,454,550 | 0 | 26,454,550 | 538.3400 | 28,404,573 | 0 | 28,404,573 |
| SubTotal Other Wages | 0.0000 | 3,237,918 | 0 | 3,237,918 | 0.0000 | 1,898,179 | 0 | 1,898,179 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 7,643,678 | 7,643,678 | 0.0000 | 0 | 8,226,012 | 8,226,012 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 400,000 | 400,000 | 0.0000 | 0 | 400,000 | 400,000 |
| SubTotal Reserves | 0.0000 | 0 | 73,728 | 73,728 | 0.0000 | 0 | 67,906 | 67,906 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Total of Objective | 561.5300 | 37,731,965 | 8,117,406 | 45,849,371 | 590.8000 | 39,288,638 | 8,693,918 | 47,982,556 |

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INSTITUTIONAL SUPPORT
Institutional Support

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|-------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | | | | | | | | |
| EVP - Research Affairs | | | | | | | | |
| 1450400001 | | | | | | | | |
| Faculty Salaries | 0.0200 | 5,097 | | 5,097 | 0.0200 | 5,301 | | 5,301 |
| A & P Salaries | 0.4900 | 147,372 | | 147,372 | 0.7900 | 181,577 | | 181,577 |
| Classified Salaries | 4.1000 | 291,993 | | 291,993 | 5.1000 | 351,699 | | 351,699 |
| Other Wages | | 92,238 | | 92,238 | | 477,760 | | 477,760 |
| Maintenance & Operation | | | 21,176 | 21,176 | | | 53,394 | 53,394 |
| | 4.6100 | 536,700 | 21,176 | 557,876 | 5.9100 | 1,016,337 | 53,394 | 1,069,731 |
| ----- | | | | | | | | |
| Employee Benefits | | | | | | | | |
| 1290400001 | | | | | | | | |
| A & P Salaries | 0.2000 | 23,340 | | 23,340 | | | | 0 |
| Classified Salaries | 6.8000 | 364,203 | | 364,203 | | | | 0 |
| Other Wages | | 57,976 | | 57,976 | | | | 0 |
| | 7.0000 | 445,519 | | 445,519 | | | | 0 |
| ----- | | | | | | | | |
| Human Resources | | | | | | | | |
| 1298400001 | | | | | | | | |
| A & P Salaries | 6.1000 | 1,023,686 | | 1,023,686 | 6.4000 | 1,189,028 | | 1,189,028 |
| Classified Salaries | 35.3500 | 2,376,650 | | 2,376,650 | 39.5000 | 2,757,346 | | 2,757,346 |
| Other Wages | | 20,500 | | 20,500 | | 64,500 | | 64,500 |
| | 41.4500 | 3,420,836 | | 3,420,836 | 45.9000 | 4,010,874 | | 4,010,874 |
| ----- | | | | | | | | |
| Mail Services | | | | | | | | |
| 1316400001 | | | | | | | | |
| A & P Salaries | 1.0000 | 65,475 | | 65,475 | 1.0000 | 67,439 | | 67,439 |
| Classified Salaries | 12.0000 | 334,621 | | 334,621 | 11.0000 | 322,173 | | 322,173 |
| Other Wages | | 9,461 | | 9,461 | | 9,740 | | 9,740 |
| Maintenance & Operation | | | 101,581 | 101,581 | | | 147,197 | 147,197 |
| | 13.0000 | 409,557 | 101,581 | 511,138 | 12.0000 | 399,352 | 147,197 | 546,549 |
| ----- | | | | | | | | |
| Shuttle Services | | | | | | | | |
| 1319400001 | | | | | | | | |
| A & P Salaries | 0.3100 | 41,537 | | 41,537 | 0.3100 | 45,383 | | 45,383 |
| Maintenance & Operation | | | 3,661 | 3,661 | | | 3,661 | 3,661 |
| | 0.3100 | 41,537 | 3,661 | 45,198 | 0.3100 | 45,383 | 3,661 | 49,044 |
| ----- | | | | | | | | |
| Payroll - General | | | | | | | | |
| 1271400004 | | | | | | | | |
| A & P Salaries | 0.8000 | 93,360 | | 93,360 | 1.0000 | 116,699 | | 116,699 |
| Classified Salaries | 8.7000 | 522,152 | | 522,152 | 17.0000 | 1,003,469 | | 1,003,469 |
| Other Wages | | | | 0 | | 57,976 | | 57,976 |
| | 9.5000 | 615,512 | | 615,512 | 18.0000 | 1,178,144 | | 1,178,144 |
| ----- | | | | | | | | |

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EDUCATIONAL AND GENERAL FUNDS

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INSTITUTIONAL SUPPORT
Institutional Support

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|---------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | | | | | | | | |
| FAST - General | | | | | | | | |
| 1282400001 | | | | | | | | |
| A & P Salaries | 0.6800 | 105,400 | | 105,400 | 0.6800 | 108,562 | | 108,562 |
| Classified Salaries | 1.0000 | 48,452 | | 48,452 | 1.0000 | 49,905 | | 49,905 |
| | 1.6800 | 153,852 | | 153,852 | 1.6800 | 158,467 | | 158,467 |
| Capital Assets Management | | | | | | | | |
| 1287400001 | | | | | | | | |
| Classified Salaries | 5.2000 | 238,947 | | 238,947 | 5.2000 | 244,564 | | 244,564 |
| Other Wages | | 10,000 | | 10,000 | | 10,000 | | 10,000 |
| | 5.2000 | 248,947 | | 248,947 | 5.2000 | 254,564 | | 254,564 |
| Procurement | | | | | | | | |
| 1226400002 | | | | | | | | |
| A & P Salaries | 0.8700 | 125,643 | | 125,643 | 0.8700 | 135,066 | | 135,066 |
| Classified Salaries | 19.4400 | 970,213 | | 970,213 | 20.4400 | 1,046,521 | | 1,046,521 |
| | 20.3100 | 1,095,856 | | 1,095,856 | 21.3100 | 1,181,587 | | 1,181,587 |
| Legal Affairs-State | | | | | | | | |
| 1250400001 | | | | | | | | |
| A & P Salaries | 4.8100 | 855,660 | | 855,660 | 5.8100 | 998,606 | | 998,606 |
| Classified Salaries | 2.5000 | 129,201 | | 129,201 | 2.5000 | 132,608 | | 132,608 |
| Other Wages | | 12,858 | | 12,858 | | | | 0 |
| | 7.3100 | 997,719 | | 997,719 | 8.3100 | 1,131,214 | | 1,131,214 |
| Finance Office | | | | | | | | |
| 1270400002 | | | | | | | | |
| A & P Salaries | 1.0000 | 303,430 | | 303,430 | 1.0000 | 337,566 | | 337,566 |
| | 1.0000 | 303,430 | | 303,430 | 1.0000 | 337,566 | | 337,566 |
| Office Of The President | | | | | | | | |
| 1100400001 | | | | | | | | |
| A & P Salaries | 2.3400 | 471,517 | | 471,517 | 2.3400 | 478,304 | | 478,304 |
| Classified Salaries | 2.0000 | 134,945 | | 134,945 | 2.0000 | 139,364 | | 139,364 |
| | 4.3400 | 606,462 | | 606,462 | 4.3400 | 617,668 | | 617,668 |
| Auditing | | | | | | | | |
| 1242400001 | | | | | | | | |
| A & P Salaries | 1.0000 | 151,756 | | 151,756 | 1.0000 | 159,344 | | 159,344 |
| Classified Salaries | 6.6100 | 462,708 | | 462,708 | 6.3800 | 476,995 | | 476,995 |
| Other Wages | | 11,568 | | 11,568 | | | | 0 |
| | 7.6100 | 626,032 | | 626,032 | 7.3800 | 636,339 | | 636,339 |
| Public Affairs | | | | | | | | |

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

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INSTITUTIONAL SUPPORT
Institutional Support

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|--------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| 1102400001 | | | | | | | | |
| A & P Salaries | 3.0000 | 339,668 | | 339,668 | 2.0000 | 234,778 | | 234,778 |
| Classified Salaries | 18.0000 | 1,004,355 | | 1,004,355 | 14.0000 | 749,331 | | 749,331 |
| | 21.0000 | 1,344,023 | | 1,344,023 | 16.0000 | 984,109 | | 984,109 |
| C I O - Information Technology | | | | | | | | |
| 1201400001 | | | | | | | | |
| A & P Salaries | 3.8300 | 801,156 | | 801,156 | 4.9900 | 966,917 | | 966,917 |
| Classified Salaries | 83.4800 | 6,905,154 | | 6,905,154 | 93.8500 | 7,744,408 | | 7,744,408 |
| Other Wages | | 150,000 | | 150,000 | | 219,031 | | 219,031 |
| | 87.3100 | 7,856,310 | | 7,856,310 | 98.8400 | 8,930,356 | | 8,930,356 |
| Office Of Development | | | | | | | | |
| 1106400001 | | | | | | | | |
| A & P Salaries | 2.0000 | 200,550 | | 200,550 | 2.0000 | 209,300 | | 209,300 |
| Classified Salaries | 4.0000 | 230,105 | | 230,105 | 4.0000 | 236,433 | | 236,433 |
| | 6.0000 | 430,655 | | 430,655 | 6.0000 | 445,733 | | 445,733 |
| Sr EVP, Chief Oper & Fin Offcr | | | | | | | | |
| 1120400001 | | | | | | | | |
| A & P Salaries | 1.6100 | 501,339 | | 501,339 | 1.6100 | 510,768 | | 510,768 |
| Classified Salaries | 3.0000 | 210,353 | | 210,353 | 3.0000 | 236,964 | | 236,964 |
| Other Wages | | | | 0 | | 40,000 | | 40,000 |
| Maintenance & Operation | | | 10,358 | 10,358 | | | | 0 |
| Travel | | | 5,000 | 5,000 | | | | 0 |
| | 4.6100 | 711,692 | 15,358 | 727,050 | 4.6100 | 787,732 | | 787,732 |
| Information Technology Securit | | | | | | | | |
| 1202400001 | | | | | | | | |
| A & P Salaries | 1.0000 | 184,625 | | 184,625 | 1.0000 | 192,010 | | 192,010 |
| Classified Salaries | 15.5000 | 1,508,192 | | 1,508,192 | 16.5000 | 1,675,999 | | 1,675,999 |
| Other Wages | | 4,000 | | 4,000 | | 152,295 | | 152,295 |
| Maintenance & Operation | | | 82,416 | 82,416 | | | | 0 |
| Reserves | | | 42,080 | 42,080 | | | | 0 |
| | 16.5000 | 1,696,817 | 124,496 | 1,821,313 | 17.5000 | 2,020,304 | | 2,020,304 |
| Central PA - SDR | | | | | | | | |
| 1271400003 | | | | | | | | |
| Classified Salaries | 7.5000 | 365,383 | | 365,383 | 8.0000 | 401,932 | | 401,932 |
| Other Wages | | 12,911 | | 12,911 | | 12,911 | | 12,911 |
| | 7.5000 | 378,294 | | 378,294 | 8.0000 | 414,843 | | 414,843 |
| Procurement - Medical School | | | | | | | | |
| 1226400003 | | | | | | | | |

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 EDUCATIONAL AND GENERAL FUNDS

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INSTITUTIONAL SUPPORT
 Institutional Support

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|---------------------------------------------|---------|----------------|----------------|---------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| Classified Salaries | 12.6300 | 551,758 | | 551,758 | 12.6300 | 563,735 | | 563,735 |
| Other Wages | | 13,794 | | 13,794 | | 14,094 | | 14,094 |
| | 12.6300 | 565,552 | | 565,552 | 12.6300 | 577,829 | | 577,829 |
| Inst Supt Salary Merit Pool 1272400002 | | | | | | | | |
| Other Wages | | 372,324 | | 372,324 | | 812,423 | | 812,423 |
| | | 372,324 | | 372,324 | | 812,423 | | 812,423 |
| Legal - International Affairs 1250400003 | | | | | | | | |
| Classified Salaries | 7.0000 | 298,505 | | 298,505 | 6.6800 | 336,702 | | 336,702 |
| | 7.0000 | 298,505 | | 298,505 | 6.6800 | 336,702 | | 336,702 |
| Expense Reimbursement 1271400006 | | | | | | | | |
| Classified Salaries | 4.0000 | 193,052 | | 193,052 | 4.0000 | 194,472 | | 194,472 |
| | 4.0000 | 193,052 | | 193,052 | 4.0000 | 194,472 | | 194,472 |
| Bursar 1271400005 | | | | | | | | |
| Classified Salaries | 7.0000 | 325,318 | | 325,318 | 7.0000 | 332,255 | | 332,255 |
| Other Wages | | 11,148 | | 11,148 | | 11,148 | | 11,148 |
| | 7.0000 | 336,466 | | 336,466 | 7.0000 | 343,403 | | 343,403 |
| Billing and Receivables 1282400002 | | | | | | | | |
| Classified Salaries | 7.0000 | 335,458 | | 335,458 | 7.0000 | 330,298 | | 330,298 |
| Other Wages | | 10,000 | | 10,000 | | 10,000 | | 10,000 |
| | 7.0000 | 345,458 | | 345,458 | 7.0000 | 340,298 | | 340,298 |
| EVP-Academic Affairs General 1400400010 | | | | | | | | |
| A & P Salaries | 2.4900 | 453,945 | | 453,945 | 2.4500 | 497,339 | | 497,339 |
| Classified Salaries | 5.5000 | 370,320 | | 370,320 | 4.5000 | 370,594 | | 370,594 |
| Other Wages | | 51,930 | | 51,930 | | 293,528 | | 293,528 |
| Maintenance & Operation | | | 115,073 | 115,073 | | | 113,212 | 113,212 |
| | 7.9900 | 876,195 | 115,073 | 991,268 | 6.9500 | 1,161,461 | 113,212 | 1,274,673 |
| Inter-Prof Education State 1400400014 | | | | | | | | |
| Faculty Salaries | | | | 0 | | 10,000 | | 10,000 |
| Classified Salaries | | | | 0 | 2.0000 | 104,637 | | 104,637 |

The University of Texas Health Science Center at Houston
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INSTITUTIONAL SUPPORT
Institutional Support

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|--------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| | | | | 0 | 2.0000 | 114,637 | | 114,637 |
| A/P - Disbursements | | | | | | | | |
| 1226400004 | | | | | | | | |
| Classified Salaries | 9.7100 | 443,506 | | 443,506 | 9.7500 | 446,724 | | 446,724 |
| Other Wages | | 2,500 | | 2,500 | | 28,000 | | 28,000 |
| | 9.7100 | 446,006 | | 446,006 | 9.7500 | 474,724 | | 474,724 |
| Sponsored Projects Admin | | | | | | | | |
| 1272400005 | | | | | | | | |
| A & P Salaries | 4.0000 | 457,808 | | 457,808 | 4.0000 | 484,320 | | 484,320 |
| Classified Salaries | 34.0000 | 2,039,529 | | 2,039,529 | 36.0000 | 2,261,684 | | 2,261,684 |
| Other Wages | | 34,000 | | 34,000 | | | | 0 |
| | 38.0000 | 2,531,337 | | 2,531,337 | 40.0000 | 2,746,004 | | 2,746,004 |
| Treasury Management | | | | | | | | |
| 1271400007 | | | | | | | | |
| Classified Salaries | 3.9000 | 246,506 | | 246,506 | 2.9000 | 181,147 | | 181,147 |
| Other Wages | | 3,800 | | 3,800 | | 75,322 | | 75,322 |
| | 3.9000 | 250,306 | | 250,306 | 2.9000 | 256,469 | | 256,469 |
| Inter-Prof Collab State | | | | | | | | |
| 1100400013 | | | | | | | | |
| A & P Salaries | 1.0000 | 306,633 | | 306,633 | | | | 0 |
| Classified Salaries | 1.0000 | 50,000 | | 50,000 | | | | 0 |
| Other Wages | | 40,000 | | 40,000 | | | | 0 |
| | 2.0000 | 396,633 | | 396,633 | | | | 0 |
| Accounting and Budget-State | | | | | | | | |
| 1273400001 | | | | | | | | |
| A & P Salaries | 0.9000 | 145,044 | | 145,044 | 0.9000 | 149,396 | | 149,396 |
| Classified Salaries | 11.5000 | 699,178 | | 699,178 | 11.5000 | 711,634 | | 711,634 |
| Other Wages | | 76,424 | | 76,424 | | 81,447 | | 81,447 |
| | 12.4000 | 920,646 | | 920,646 | 12.4000 | 942,477 | | 942,477 |
| Reserve For Indirect Cost Cons | | | | | | | | |
| 1180400003 | | | | | | | | |
| Maintenance & Operation | | | 85,000 | 85,000 | | | 85,000 | 85,000 |
| | | | 85,000 | 85,000 | | | 85,000 | 85,000 |
| Institutional Compliance-State | | | | | | | | |
| 1100400014 | | | | | | | | |
| A & P Salaries | 0.5000 | 88,868 | | 88,868 | 0.5000 | 88,868 | | 88,868 |
| Classified Salaries | 3.2500 | 199,666 | | 199,666 | 2.0000 | 114,428 | | 114,428 |
| Other Wages | | 8,789 | | 8,789 | | 13,677 | | 13,677 |

The University of Texas Health Science Center at Houston
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INSTITUTIONAL SUPPORT
Institutional Support

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------|----------|----------------|----------------|------------|----------|----------------|----------------|------------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | 3.7500 | 297,323 | | 297,323 | 2.5000 | 216,973 | | 216,973 |
| Institutional Support | | | | | | | | |
| SubTotal Faculty Salaries | 0.0200 | 5,097 | 0 | 5,097 | 0.0200 | 15,301 | 0 | 15,301 |
| SubTotal A & P Salaries | 39.9300 | 6,887,812 | 0 | 6,887,812 | 40.6500 | 7,151,270 | 0 | 7,151,270 |
| SubTotal Classified Salaries | 341.6700 | 21,850,423 | 0 | 21,850,423 | 355.4300 | 23,518,021 | 0 | 23,518,021 |
| SubTotal Other Wages | 0.0000 | 1,006,221 | 0 | 1,006,221 | 0.0000 | 2,383,852 | 0 | 2,383,852 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 419,265 | 419,265 | 0.0000 | 0 | 402,464 | 402,464 |
| SubTotal Travel | 0.0000 | 0 | 5,000 | 5,000 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 42,080 | 42,080 | 0.0000 | 0 | 0 | 0 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal | 381.6200 | 29,749,553 | 466,345 | 30,215,898 | 396.1000 | 33,068,444 | 402,464 | 33,470,908 |

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STUDENT SERVICES
Student Services

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| AA-Registrar | | | | | | | | |
| 1410400001 | | | | | | | | |
| A & P Salaries | 3.0000 | 256,017 | | 256,017 | 3.0000 | 262,267 | | 262,267 |
| Classified Salaries | 10.0000 | 412,435 | | 412,435 | 11.0000 | 471,938 | | 471,938 |
| Other Wages | | 16,307 | | 16,307 | | 2,462 | | 2,462 |
| | 13.0000 | 684,759 | | 684,759 | 14.0000 | 736,667 | | 736,667 |
| Student Services - Finance | | | | | | | | |
| 1286400001 | | | | | | | | |
| A & P Salaries | 2.1600 | 203,675 | | 203,675 | 2.1100 | 206,771 | | 206,771 |
| Classified Salaries | 7.0000 | 377,555 | | 377,555 | 7.0000 | 386,994 | | 386,994 |
| Other Wages | | 22,189 | | 22,189 | | 22,189 | | 22,189 |
| | 9.1600 | 603,419 | | 603,419 | 9.1100 | 615,954 | | 615,954 |
| Worklife & Student Counseling | | | | | | | | |
| 1298400005 | | | | | | | | |
| A & P Salaries | | | | 0 | 0.6000 | 72,000 | | 72,000 |
| Classified Salaries | 9.0000 | 504,973 | | 504,973 | 7.4000 | 451,018 | | 451,018 |
| Other Wages | | 32,500 | | 32,500 | | 32,720 | | 32,720 |
| Maintenance & Operation | | | 220 | 220 | | | | 0 |
| | 9.0000 | 537,473 | 220 | 537,693 | 8.0000 | 555,738 | | 555,738 |
| Student Services | | | | | | | | |
| SubTotal Faculty Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal A & P Salaries | 5.1600 | 459,692 | 0 | 459,692 | 5.7100 | 541,038 | 0 | 541,038 |
| SubTotal Classified Salaries | 26.0000 | 1,294,963 | 0 | 1,294,963 | 25.4000 | 1,309,950 | 0 | 1,309,950 |
| SubTotal Other Wages | 0.0000 | 70,996 | 0 | 70,996 | 0.0000 | 57,371 | 0 | 57,371 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 220 | 220 | 0.0000 | 0 | 0 | 0 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal | 31.1600 | 1,825,651 | 220 | 1,825,871 | 31.1100 | 1,908,359 | 0 | 1,908,359 |

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

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BENEFITS
 STAFF BENEFITS

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|--------------------------|---------|----------------|----------------|------------|---------|----------------|----------------|------------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| OASI | | | | | | | | |
| 1550400005 | | | | | | | | |
| Benefits | | | 9,442,464 | 9,442,464 | | | 9,413,756 | 9,413,756 |
| | | | 9,442,464 | 9,442,464 | | | 9,413,756 | 9,413,756 |
| ORP | | | | | | | | |
| 1550400007 | | | | | | | | |
| Benefits | | | 4,045,674 | 4,045,674 | | | 4,040,905 | 4,040,905 |
| | | | 4,045,674 | 4,045,674 | | | 4,040,905 | 4,040,905 |
| TRS | | | | | | | | |
| 1550400009 | | | | | | | | |
| Benefits | | | 6,078,708 | 6,078,708 | | | 6,175,825 | 6,175,825 |
| | | | 6,078,708 | 6,078,708 | | | 6,175,825 | 6,175,825 |
| UCI | | | | | | | | |
| 1550400012 | | | | | | | | |
| Benefits | | | 320,359 | 320,359 | | | 226,701 | 226,701 |
| | | | 320,359 | 320,359 | | | 226,701 | 226,701 |
| Vacation/Sick | | | | | | | | |
| 1550400013 | | | | | | | | |
| Benefits | | | 1,622,416 | 1,622,416 | | | 2,113,994 | 2,113,994 |
| | | | 1,622,416 | 1,622,416 | | | 2,113,994 | 2,113,994 |
| WCI | | | | | | | | |
| 1550400014 | | | | | | | | |
| Benefits | | | 113,719 | 113,719 | | | 116,797 | 116,797 |
| | | | 113,719 | 113,719 | | | 116,797 | 116,797 |
| Longevity | | | | | | | | |
| 1550400004 | | | | | | | | |
| Other Wages | | 1,578,868 | | 1,578,868 | | 1,526,748 | | 1,526,748 |
| | | 1,578,868 | | 1,578,868 | | 1,526,748 | | 1,526,748 |
| Group Insurance Premiums | | | | | | | | |
| 1550400003 | | | | | | | | |
| Benefits | | | 21,558,596 | 21,558,596 | | | 19,993,882 | 19,993,882 |
| | | | 21,558,596 | 21,558,596 | | | 19,993,882 | 19,993,882 |
| Retiree Benefits | | | | | | | | |
| 1550400093 | | | | | | | | |
| Benefits | | | | 0 | | | 2,415,993 | 2,415,993 |

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BENEFITS
 STAFF BENEFITS

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------|---------|----------------|----------------|------------|---------|----------------|----------------|------------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| | | | | 0 | | | 2,415,993 | 2,415,993 |
| STAFF BENEFITS | | | | | | | | |
| SubTotal Faculty Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal A & P Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Classified Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Other Wages | 0.0000 | 1,578,868 | 0 | 1,578,868 | 0.0000 | 1,526,748 | 0 | 1,526,748 |
| SubTotal Benefits | 0.0000 | 0 | 43,181,936 | 43,181,936 | 0.0000 | 0 | 44,497,853 | 44,497,853 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal | 0.0000 | 1,578,868 | 43,181,936 | 44,760,804 | 0.0000 | 1,526,748 | 44,497,853 | 46,024,601 |

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BENEFITS
 STAFF BENEFITS - HCPC

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|--------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| OASI | | | | | | | | |
| 1550420001 | | | | | | | | |
| Benefits | | | 2,173,166 | 2,173,166 | | | 2,247,722 | 2,247,722 |
| | | | 2,173,166 | 2,173,166 | | | 2,247,722 | 2,247,722 |
| WCI | | | | | | | | |
| 1550420002 | | | | | | | | |
| Benefits | | | 23,638 | 23,638 | | | 25,199 | 25,199 |
| | | | 23,638 | 23,638 | | | 25,199 | 25,199 |
| ORP | | | | | | | | |
| 1550420003 | | | | | | | | |
| Benefits | | | 334,658 | 334,658 | | | 378,457 | 378,457 |
| | | | 334,658 | 334,658 | | | 378,457 | 378,457 |
| Group Insurance Premiums | | | | | | | | |
| 1550420004 | | | | | | | | |
| Benefits | | | 4,990,533 | 4,990,533 | | | 4,052,127 | 4,052,127 |
| | | | 4,990,533 | 4,990,533 | | | 4,052,127 | 4,052,127 |
| UCI | | | | | | | | |
| 1550420005 | | | | | | | | |
| Benefits | | | 75,714 | 75,714 | | | 52,483 | 52,483 |
| | | | 75,714 | 75,714 | | | 52,483 | 52,483 |
| Vacation/Sick | | | | | | | | |
| 1550420006 | | | | | | | | |
| Benefits | | | 347,065 | 347,065 | | | 459,713 | 459,713 |
| | | | 347,065 | 347,065 | | | 459,713 | 459,713 |
| Longevity | | | | | | | | |
| 1550420011 | | | | | | | | |
| Other Wages | | 389,842 | | 389,842 | | 393,783 | | 393,783 |
| | | 389,842 | | 389,842 | | 393,783 | | 393,783 |
| TRS | | | | | | | | |
| 1550420012 | | | | | | | | |
| Benefits | | | 1,829,939 | 1,829,939 | | | 1,880,911 | 1,880,911 |
| | | | 1,829,939 | 1,829,939 | | | 1,880,911 | 1,880,911 |
| Retiree Benefits-HCPC | | | | | | | | |
| 1550420013 | | | | | | | | |
| Benefits | | | | 0 | | | 525,386 | 525,386 |

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BENEFITS
 STAFF BENEFITS - HCPC

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------|---------|----------------|----------------|------------|---------|----------------|----------------|------------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | | | | 0 | | | 525,386 | 525,386 |
| STAFF BENEFITS - HCPC | | | | | | | | |
| SubTotal Faculty Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal A & P Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Classified Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Other Wages | 0.0000 | 389,842 | 0 | 389,842 | 0.0000 | 393,783 | 0 | 393,783 |
| SubTotal Benefits | 0.0000 | 0 | 9,774,713 | 9,774,713 | 0.0000 | 0 | 9,621,998 | 9,621,998 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal | 0.0000 | 389,842 | 9,774,713 | 10,164,555 | 0.0000 | 393,783 | 9,621,998 | 10,015,781 |

The University of Texas Health Science Center at Houston
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BENEFITS

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------|---------|-------------------|-------------------|------------|---------|-------------------|-------------------|------------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| BENEFITS | | | | | | | | |
| SubTotal Faculty Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal A & P Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Classified Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Other Wages | 0.0000 | 1,968,710 | 0 | 1,968,710 | 0.0000 | 1,920,531 | 0 | 1,920,531 |
| SubTotal Benefits | 0.0000 | 0 | 52,956,649 | 52,956,649 | 0.0000 | 0 | 54,119,851 | 54,119,851 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Total of Objective | 0.0000 | 1,968,710 | 52,956,649 | 54,925,359 | 0.0000 | 1,920,531 | 54,119,851 | 56,040,382 |

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

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PHYSICAL PLNT OPS
Physical Plant Operations

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|--------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| Facilities Planning | | | | | | | | |
| 1220400021 | | | | | | | | |
| A & P Salaries | 0.8500 | 96,211 | | 96,211 | 0.8500 | 98,616 | | 98,616 |
| Classified Salaries | 2.0000 | 135,396 | | 135,396 | 2.0000 | 137,146 | | 137,146 |
| | 2.8500 | 231,607 | | 231,607 | 2.8500 | 235,762 | | 235,762 |
| TMC Grounds & Security Assess | | | | | | | | |
| 1368400001 | | | | | | | | |
| Maintenance & Operation | | | 277,600 | 277,600 | | | 277,600 | 277,600 |
| | | | 277,600 | 277,600 | | | 277,600 | 277,600 |
| Facility Operations Central Ac | | | | | | | | |
| 1220400002 | | | | | | | | |
| A & P Salaries | 2.7700 | 480,009 | | 480,009 | 1.7500 | 322,299 | | 322,299 |
| Classified Salaries | 1.8000 | 110,377 | | 110,377 | 1.8000 | 113,271 | | 113,271 |
| | 4.5700 | 590,386 | | 590,386 | 3.5500 | 435,570 | | 435,570 |
| MSB-Facility Operations | | | | | | | | |
| 1220400003 | | | | | | | | |
| Utilities | | | 6,472,430 | 6,472,430 | | | 6,025,316 | 6,025,316 |
| | | | 6,472,430 | 6,472,430 | | | 6,025,316 | 6,025,316 |
| Utility Controls | | | | | | | | |
| 1220400004 | | | | | | | | |
| A & P Salaries | 0.4500 | 54,450 | | 54,450 | 0.4500 | 55,812 | | 55,812 |
| Classified Salaries | 20.0000 | 1,206,244 | | 1,206,244 | 20.0000 | 1,246,150 | | 1,246,150 |
| Other Wages | | 192,009 | | 192,009 | | 192,009 | | 192,009 |
| | 20.4500 | 1,452,703 | | 1,452,703 | 20.4500 | 1,493,971 | | 1,493,971 |
| Cyc-Facility Operations | | | | | | | | |
| 1220400005 | | | | | | | | |
| Utilities | | | 49,421 | 49,421 | | | 52,516 | 52,516 |
| | | | 49,421 | 49,421 | | | 52,516 | 52,516 |
| Building Maint & Operations | | | | | | | | |
| 1220400007 | | | | | | | | |
| A & P Salaries | 0.5500 | 66,550 | | 66,550 | 0.5500 | 68,214 | | 68,214 |
| Classified Salaries | 30.6000 | 1,447,915 | | 1,447,915 | 32.6000 | 1,722,818 | | 1,722,818 |
| Other Wages | | 82,743 | | 82,743 | | 149,079 | | 149,079 |
| | 31.1500 | 1,597,208 | | 1,597,208 | 33.1500 | 1,940,111 | | 1,940,111 |
| RAS-Facility Operations | | | | | | | | |
| 1220400009 | | | | | | | | |
| Utilities | | | 1,010,159 | 1,010,159 | | | 951,046 | 951,046 |

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

Run Date: 06/09/2016
Run Time: 09:02:53

PHYSICAL PLNT OPS
Physical Plant Operations

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|--------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| UCT-Facility Operations | | | 1,010,159 | 1,010,159 | | | 951,046 | 951,046 |
| 1220400013 | | | | | | | | |
| Utilities | | | 1,064,965 | 1,064,965 | | | 1,052,315 | 1,052,315 |
| | | | 1,064,965 | 1,064,965 | | | 1,052,315 | 1,052,315 |
| Risk Analysis & Loss Control | | | | | | | | |
| 1250400002 | | | | | | | | |
| Maintenance & Operation | | | 1,627,208 | 1,627,208 | | | | 0 |
| | | | 1,627,208 | 1,627,208 | | | | 0 |
| Brownsville-RAHC-Facility Oper | | | | | | | | |
| 1220400001 | | | | | | | | |
| Utilities | | | 168,626 | 168,626 | | | 167,741 | 167,741 |
| | | | 168,626 | 168,626 | | | 167,741 | 167,741 |
| SON Stdnt Community Ctr Fac Op | | | | | | | | |
| 1220400024 | | | | | | | | |
| Utilities | | | 214,884 | 214,884 | | | 219,422 | 219,422 |
| | | | 214,884 | 214,884 | | | 219,422 | 219,422 |
| BBS - Facility Operations | | | | | | | | |
| 1220400014 | | | | | | | | |
| Utilities | | | 800,783 | 800,783 | | | 774,161 | 774,161 |
| | | | 800,783 | 800,783 | | | 774,161 | 774,161 |
| SRB - Facilities Operations | | | | | | | | |
| 1220400015 | | | | | | | | |
| Utilities | | | 1,674,887 | 1,674,887 | | | 1,666,687 | 1,666,687 |
| | | | 1,674,887 | 1,674,887 | | | 1,666,687 | 1,666,687 |
| UT Police Security Services | | | | | | | | |
| 1228400002 | | | | | | | | |
| Classified Salaries | 54.5000 | 2,729,888 | | 2,729,888 | 54.5000 | 2,798,135 | | 2,798,135 |
| Other Wages | | 377,143 | | 377,143 | | 454,742 | | 454,742 |
| Reserves | | | 59,916 | 59,916 | | | | 0 |
| | 54.5000 | 3,107,031 | 59,916 | 3,166,947 | 54.5000 | 3,252,877 | | 3,252,877 |
| Radiation Safety | | | | | | | | |
| 1458400011 | | | | | | | | |
| Classified Salaries | 5.0000 | 313,414 | | 313,414 | 5.0000 | 320,443 | | 320,443 |
| | 5.0000 | 313,414 | | 313,414 | 5.0000 | 320,443 | | 320,443 |

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

Run Date: 06/09/2016
Run Time: 09:02:53

PHYSICAL PLNT OPS
Physical Plant Operations

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|--------------------------------|---------|----------------|----------------|-----------|---------|----------------|----------------|-----------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| Environmental Protection | | | | | | | | |
| 1458400012 | | | | | | | | |
| Classified Salaries | 3.0000 | 194,062 | | 194,062 | 3.0000 | 195,388 | | 195,388 |
| | 3.0000 | 194,062 | | 194,062 | 3.0000 | 195,388 | | 195,388 |
| Environmental Health & Safety | | | | | | | | |
| 1458400013 | | | | | | | | |
| A & P Salaries | 1.8500 | 338,205 | | 338,205 | 1.8500 | 347,915 | | 347,915 |
| Classified Salaries | 2.0000 | 88,508 | | 88,508 | 2.0000 | 90,925 | | 90,925 |
| Other Wages | | 10,000 | | 10,000 | | 75,920 | | 75,920 |
| Reserves | | | 5,000 | 5,000 | | | | 0 |
| | 3.8500 | 436,713 | 5,000 | 441,713 | 3.8500 | 514,760 | | 514,760 |
| Biological Safety Program | | | | | | | | |
| 1458400014 | | | | | | | | |
| Classified Salaries | 4.0000 | 263,210 | | 263,210 | 4.0000 | 280,691 | | 280,691 |
| | 4.0000 | 263,210 | | 263,210 | 4.0000 | 280,691 | | 280,691 |
| Occupational Safe and Fire Pre | | | | | | | | |
| 1458400015 | | | | | | | | |
| Classified Salaries | 5.0000 | 314,884 | | 314,884 | 5.0000 | 330,346 | | 330,346 |
| Other Wages | | 24,000 | | 24,000 | | 24,000 | | 24,000 |
| | 5.0000 | 338,884 | | 338,884 | 5.0000 | 354,346 | | 354,346 |
| Risk Mgmt & Insurance | | | | | | | | |
| 1458400017 | | | | | | | | |
| Classified Salaries | 2.0000 | 140,750 | | 140,750 | 2.0000 | 144,269 | | 144,269 |
| | 2.0000 | 140,750 | | 140,750 | 2.0000 | 144,269 | | 144,269 |
| Chemical Safety | | | | | | | | |
| 1458400016 | | | | | | | | |
| Classified Salaries | 4.0000 | 247,551 | | 247,551 | 4.0000 | 253,740 | | 253,740 |
| | 4.0000 | 247,551 | | 247,551 | 4.0000 | 253,740 | | 253,740 |
| Hospital and Clinic Safety | | | | | | | | |
| 1458400018 | | | | | | | | |
| Classified Salaries | | | | 0 | 0.1000 | 9,199 | | 9,199 |
| | | | | 0 | 0.1000 | 9,199 | | 9,199 |
| DBRB - Facility Operations | | | | | | | | |
| 1220400018 | | | | | | | | |
| Utilities | | | 1,160,050 | 1,160,050 | | | 1,074,537 | 1,074,537 |
| | | | 1,160,050 | 1,160,050 | | | 1,074,537 | 1,074,537 |

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

Run Date: 06/09/2016
Run Time: 09:02:53

PHYSICAL PLNT OPS
Physical Plant Operations

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------|----------|----------------|----------------|------------|----------|----------------|----------------|------------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| ULC Operations | | | | | | | | |
| 1220400019 | | | | | | | | |
| Utilities | | | 24,576 | 24,576 | | | 27,771 | 27,771 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| | | | 24,576 | 24,576 | | | 27,771 | 27,771 |
| Physical Plant Operations | | | | | | | | |
| SubTotal Faculty Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal A & P Salaries | 6.4700 | 1,035,425 | 0 | 1,035,425 | 5.4500 | 892,856 | 0 | 892,856 |
| SubTotal Classified Salaries | 133.9000 | 7,192,199 | 0 | 7,192,199 | 136.0000 | 7,642,521 | 0 | 7,642,521 |
| SubTotal Other Wages | 0.0000 | 685,895 | 0 | 685,895 | 0.0000 | 895,750 | 0 | 895,750 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 1,904,808 | 1,904,808 | 0.0000 | 0 | 277,600 | 277,600 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 12,640,781 | 12,640,781 | 0.0000 | 0 | 12,011,512 | 12,011,512 |
| SubTotal Reserves | 0.0000 | 0 | 64,916 | 64,916 | 0.0000 | 0 | 0 | 0 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| SubTotal | 140.3700 | 8,913,519 | 14,610,505 | 23,524,024 | 141.4500 | 9,431,127 | 12,289,112 | 21,720,239 |

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

Run Date: 06/09/2016
 Run Time: 09:02:53

PHYSICAL PLNT OPS
 Special Items - Operation of Plant

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|------------------------------------|---------|-------------------|-------------------|------------|---------|-------------------|-------------------|------------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| Tuition Revenue Bonds | | | | | | | | |
| 1272400003 | | | | | | | | |
| Transfers | | | 12,557,418 | 12,557,418 | | | 18,749,811 | 18,749,811 |
| | | | 12,557,418 | 12,557,418 | | | 18,749,811 | 18,749,811 |
| Special Items - Operation of Plant | | | | | | | | |
| SubTotal Faculty Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal A & P Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Classified Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Other Wages | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Transfers | 0.0000 | 0 | 12,557,418 | 12,557,418 | 0.0000 | 0 | 18,749,811 | 18,749,811 |
| SubTotal | 0.0000 | 0 | 12,557,418 | 12,557,418 | 0.0000 | 0 | 18,749,811 | 18,749,811 |

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

Run Date: 06/09/2016
 Run Time: 09:02:53

PHYSICAL PLNT OPS

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------|-----------------|------------------|-------------------|-------------------|-----------------|------------------|-------------------|-------------------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| PHYSICAL PLNT OPS | | | | | | | | |
| SubTotal Faculty Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal A & P Salaries | 6.4700 | 1,035,425 | 0 | 1,035,425 | 5.4500 | 892,856 | 0 | 892,856 |
| SubTotal Classified Salaries | 133.9000 | 7,192,199 | 0 | 7,192,199 | 136.0000 | 7,642,521 | 0 | 7,642,521 |
| SubTotal Other Wages | 0.0000 | 685,895 | 0 | 685,895 | 0.0000 | 895,750 | 0 | 895,750 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 1,904,808 | 1,904,808 | 0.0000 | 0 | 277,600 | 277,600 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 12,640,781 | 12,640,781 | 0.0000 | 0 | 12,011,512 | 12,011,512 |
| SubTotal Reserves | 0.0000 | 0 | 64,916 | 64,916 | 0.0000 | 0 | 0 | 0 |
| SubTotal Transfers | 0.0000 | 0 | 12,557,418 | 12,557,418 | 0.0000 | 0 | 18,749,811 | 18,749,811 |
| Total of Objective | 140.3700 | 8,913,519 | 27,167,923 | 36,081,442 | 141.4500 | 9,431,127 | 31,038,923 | 40,470,050 |

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

Run Date: 06/09/2016
 Run Time: 09:02:53

SCHOLARSHIPS

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|-------------------------------------------|---------|----------------|----------------|--------|---------|----------------|----------------|--------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| Post Doctorate Cert Program 1282400003 | | | | | | | | |
| Maintenance & Operation | | | 82,845 | 82,845 | | | 82,845 | 82,845 |
| | | | 82,845 | 82,845 | | | 82,845 | 82,845 |
| SCHOLARSHIPS | | | | | | | | |
| SubTotal Faculty Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal A & P Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Classified Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Other Wages | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 82,845 | 82,845 | 0.0000 | 0 | 82,845 | 82,845 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Total of Objective | 0.0000 | 0 | 82,845 | 82,845 | 0.0000 | 0 | 82,845 | 82,845 |

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

Run Date: 06/09/2016
 Run Time: 09:02:53

CAPITAL PROJECTS

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------|---------|----------------|----------------|---------|---------|----------------|----------------|---------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| Capital Project - Inst Supt | | | | | | | | |
| Maintenance, Operations & Equip | | | 476,319 | 476,319 | | | 450,910 | 450,910 |
| Capital Project - Medical School | | | 476,319 | 476,319 | | | 450,910 | 450,910 |
| Maintenance, Operations & Equip | | | 50,000 | 50,000 | | | 81,970 | 81,970 |
| | | | 50,000 | 50,000 | | | 81,970 | 81,970 |

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

Run Date: 06/09/2016
 Run Time: 09:02:53

CAPITAL PROJECTS

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|----------------------------------|---------|----------------|----------------|---------|---------|----------------|----------------|---------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| CAPITAL PROJECTS | | | | | | | | |
| SubTotal Faculty Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal A & P Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Classified Salaries | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Other Wages | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Benefits | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Maintenance & Operation | 0.0000 | 0 | 526,319 | 526,319 | 0.0000 | 0 | 532,880 | 532,880 |
| SubTotal Travel | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Utilities | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Reserves | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| SubTotal Transfers | 0.0000 | 0 | 0 | 0 | 0.0000 | 0 | 0 | 0 |
| Total of Objective | 0.0000 | 0 | 526,319 | 526,319 | 0.0000 | 0 | 532,880 | 532,880 |

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

Run Date: 06/09/2016
 Run Time: 09:03:15

| Appropriation Items | 2015-16 | | | | 2016-17 | | | |
|-----------------------------|------------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|--------------------|
| | FTE | Salary & Wages | Other Expenses | Total | FTE | Salary & Wages | Other Expenses | Total |
| EDUCATION AND GENERAL FUNDS | | | | | | | | |
| Faculty Salaries | 415.9900 | 53,397,667 | 0 | 53,397,667 | 422.7900 | 54,780,474 | 0 | 54,780,474 |
| A & P Salaries | 133.9300 | 20,093,073 | 0 | 20,093,073 | 129.1400 | 20,406,190 | 0 | 20,406,190 |
| Classified Salaries | 1769.5200 | 93,971,799 | 0 | 93,971,799 | 1857.9000 | 102,130,012 | 0 | 102,130,012 |
| Other Wages | 0.0000 | 11,814,514 | 0 | 11,814,514 | 7.0000 | 11,038,276 | 0 | 11,038,276 |
| Benefits | 0.0000 | 0 | 52,956,649 | 52,956,649 | 0.0000 | 0 | 54,119,851 | 54,119,851 |
| Maintenance & Operation | 0.0000 | 0 | 29,240,893 | 29,240,893 | 0.0000 | 0 | 23,259,825 | 23,259,825 |
| Travel | 0.0000 | 0 | 57,400 | 57,400 | 0.0000 | 0 | 0 | 0 |
| Utilities | 0.0000 | 0 | 13,040,781 | 13,040,781 | 0.0000 | 0 | 12,411,512 | 12,411,512 |
| Reserves | 0.0000 | 0 | 2,161,211 | 2,161,211 | 0.0000 | 0 | 664,029 | 664,029 |
| Transfers | 0.0000 | 0 | 12,557,418 | 12,557,418 | 0.0000 | 0 | 18,749,811 | 18,749,811 |
| TOTAL | 2319.4400 | 179,277,053 | 110,014,352 | 289,291,405 | 2416.8300 | 188,354,952 | 109,205,028 | 297,559,980 |

The University of Texas Health Science Center at Houston
Educational and General Funds
FY 2017 Budget

Explanation for Capital Project Use:

\$490,880 Research Lab Equipment

\$42,000 Mail Services Equipment

\$532,880

**Service Department
Funds**

The University of Texas Health Science Center at Houston
 2016 - 2017 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 06/09/2016
 Run Time: 09:02:36

Transfers In (Out)

| Department | Account | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|--------------------------------|------------|---------------------|----------------------|-----------------|-------|------------------|----------------------|-------------------|
| Insurance Service Account | 1458350003 | 100,000 | 100,000 | | | | 231,839 | 231,839 |
| Printing Services | 1323350001 | 1,050,000 | 989,763 | (7,080) | | 53,157 | | 53,157 |
| Food Service Catering Requests | 1332350001 | 550,000 | 550,000 | | | | | |
| Capital Construction Proj Fina | 1350350001 | 130,000 | 130,000 | | | | | |
| Central Mail | 1316350001 | 396,130 | 396,130 | | | | 5,527 | 5,527 |
| Inst'l Affrs Insurance/Notary | 1250350002 | 250,000 | 250,000 | | | | | |
| Telecommunications | 1210350001 | 6,217,602 | 6,217,602 | | | | 2,427,890 | 2,427,890 |
| Network Billing Operations | 1206350003 | 232,101 | 232,101 | | | | 141,028 | 141,028 |
| CAM Surplus Services | 1287350001 | 80,171 | 81,905 | | | (1,734) | 774,165 | 772,431 |
| UT Police Security Services | 1228350002 | 101,085 | 101,085 | | | | 82,931 | 82,931 |
| Facilities-Proj Management Svs | 1220350016 | 897,685 | 897,685 | | | | | |
| Construction Services | 1324350004 | 962,862 | 962,862 | | | | | |
| Fac Oper - HMC Lease Account | 1220350014 | 1,160,551 | 1,160,551 | | | | 104,391 | 104,391 |
| Facilities Oper - Other Leases | 1220350015 | 2,025,184 | 2,025,184 | | | | | |
| Facil Oper - OCB Lease Space | 1220350017 | 306,753 | 459,583 | | | (152,830) | 492,365 | 339,535 |
| Contingent Liab & Cap Equip | 1271350001 | 510,000 | | (510,000) | | | 324,450 | 324,450 |
| CCTS CRU Service Center | 1459350002 | 752,255 | 752,255 | | | | | |
| RPC Plant Facility Operations | 1220350022 | 1,229,925 | 1,229,925 | | | | | |
| CCTS Genetics Core Lab | 1459350001 | 31,565 | 31,565 | | | | 378 | 378 |
| SPA Training Program | 1272350002 | 7,200 | 7,200 | | | | 1,282 | 1,282 |
| Rsrch Supt-Animal Care Center | 1452350005 | 3,298,562 | 3,298,562 | | | | | |
| Fee for CPHS Review | 1458350010 | 294,000 | 223,071 | | | 70,929 | 426,849 | 497,778 |

The University of Texas Health Science Center at Houston
 2016 - 2017 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Run Date: 06/09/2016
 Run Time: 09:02:36

Transfers In (Out)

| Department | Account | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|------------|---------------------|----------------------|------------------|-------|------------------|----------------------|-------------------|
| CCTS Biobank Core Lab | 1459350003 | 5,225 | 5,225 | | | | | |
| Retiree Benefits | 1272350003 | 13,561,736 | 13,561,736 | | | | 2,753,303 | 2,753,303 |
| Subtotal Institutional Support | | 34,150,592 | 33,663,990 | (517,080) | | (30,478) | 7,766,398 | 7,735,920 |
| Professional Liability Insura | 2516350001 | 2,000,000 | 2,000,000 | | | | | |
| Office of Communications | 2503350002 | 425,000 | 425,000 | | | | 91,513 | 91,513 |
| Medical School Technology Fee | 2500350001 | 630,000 | 630,000 | | | | 848,333 | 848,333 |
| MD Anderson Resident Parking | 2506350002 | 60,000 | 60,000 | | | | 92,191 | 92,191 |
| Med Schl Info Technology Dept | 2503350004 | 1,800,000 | 1,800,000 | | | | | |
| IMM Transgenic & Stem Cells | 2539350005 | 125,000 | 125,000 | | | | | |
| Internal Med - Flow Cytometry | 2542350001 | 5,000 | 5,000 | | | | 4,143 | 4,143 |
| IMM Flow Cytometry Services | 2539350004 | 80,927 | 80,927 | | | | 21,113 | 21,113 |
| IM Pre-Clinical CT Imaging | 2542350002 | 14,000 | 14,000 | | | | 36,507 | 36,507 |
| IM Bioscope 2-UT Core Facility | 2542350003 | 13,500 | 13,500 | | | | 32,548 | 32,548 |
| Cytodynamic Imaging Faci | 2538350002 | 120,826 | 120,826 | | | | | |
| Research Admin Servcs | 2539350006 | 132,250 | 132,250 | | | | 59,225 | 59,225 |
| Clinical & Trans Proteo | 2539350007 | 99,641 | 99,641 | | | | | |
| Quantitative Genomics M | 2538350003 | 301,800 | 301,800 | | | | 145,593 | 145,593 |
| Molecular Diagnostics L | 2539350008 | 312,000 | 312,000 | | | | | |
| Microscopy Services | 2539350009 | 5,000 | 5,000 | | | | | |
| Nano Chemistry Services Center | 2550350001 | 93,425 | 93,425 | | | | 13,531 | 13,531 |
| MRI Center | 2588350001 | 828,221 | 828,221 | | | | | |

The University of Texas Health Science Center at Houston
2016 - 2017 BUDGET

Run Date: 06/09/2016
Run Time: 09:02:38

SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Transfers In (Out)

| Department | Account | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|-----------------------------------------------|------------|---------------------|----------------------|-----------------|--------|------------------|----------------------|-------------------|
| CMI Imaging Collaboration | 2539350011 | 200,000 | 200,000 | | | | | |
| IMM Anti-body Engineering SC | 2539350013 | 230,000 | 230,000 | | | | 136,089 | 136,089 |
| IMM - CARDIA Core Facility | 2539350014 | 5,000 | 5,000 | | | | 121,776 | 121,776 |
| Data Analysis Work Group | 2576350003 | 350,000 | 350,000 | | | | | |
| Cellular Therapy Core Lab | 2593350003 | 52,130 | 52,130 | | | | | |
| Companion to 35088 | 2539350015 | | 20,000 | | 20,000 | | | |
| IMM iLab Subsidy | 2539350016 | | 1,500 | | 1,500 | | 2,575 | 2,575 |
| Subtotal Medical School | | 7,883,720 | 7,905,220 | | 21,500 | | 1,605,137 | 1,605,137 |
| DB - Instructional Media | 3855350001 | 50,000 | 50,000 | | | | 155,870 | 155,870 |
| Subtotal School of Dentistry | | 50,000 | 50,000 | | | | 155,870 | 155,870 |
| CCTS Bioinformatics S C | 5775350001 | 14,000 | 14,000 | | | | 3,700 | 3,700 |
| Subtotal School of Biomedical Informatics | | 14,000 | 14,000 | | | | 3,700 | 3,700 |
| HCPC - Stores | 9930350001 | | 150,000 | | | (150,000) | 150,000 | |
| Subtotal Harris County Psychiatric Center | | | 150,000 | | | (150,000) | 150,000 | |
| SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) | | | | | | | | |
| TOTAL | | 42,098,312 | 41,783,210 | (517,080) | 21,500 | (180,478) | 9,681,105 | 9,500,627 |

Designated Funds

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| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------|------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| General Use Fee | 1220360007 | 4,211,913 | 665,129 | | (3,546,784) | | | |
| IT Maintenance Contracts-Desig | 1201360003 | 500,000 | 6,605,133 | | 6,105,133 | | | |
| EVP Research | 1450360003 | | 123,000 | | 123,000 | | 363,110 | 363,110 |
| Incidental/Graduation Fees | 1401360001 | 130,000 | 130,000 | | | | 235,941 | 235,941 |
| SFA - 2% Medical/Dental Loans | 1286360014 | | 44,939 | | 46,241 | 1,302 | 17,423 | 18,725 |
| Admin Expense- HR & ER | 1298360001 | | 661,000 | | 661,000 | | | |
| Interest On Time Deposits | 1350360104 | 9,689,727 | 5,000 | | (6,579,545) | 3,105,182 | 24,757,555 | 27,862,737 |
| Install. Tuition Option Fees | 1271360005 | 42,000 | 36,640 | | | 5,360 | 400,205 | 405,565 |
| Incidental Fees | 1271360006 | 174,065 | 65,595 | | (88,000) | 20,470 | 1,882,125 | 1,902,595 |
| Returned Check Charges | 1271360007 | 1,500 | 1,500 | | | | 21,865 | 21,865 |
| Treasury Management | 1271360002 | | 92,000 | | 92,000 | | 72,259 | 72,259 |
| Admin Expense - President | 1100360001 | | 269,493 | | 269,493 | | | |
| Tobacco Receipts-HSC Endowment | 1100360004 | 1,530,000 | | | (1,530,000) | | | |
| Tobacco Receipts-Perm Health | 1100360005 | 2,045,704 | | | (2,045,704) | | 2,309,057 | 2,309,057 |
| Classified Staff Council | 1174360001 | | 18,508 | | 18,508 | | 12,661 | 12,661 |
| Endowment Compliance Officer | 1106360001 | 428,883 | 373,575 | | | 55,308 | | 55,308 |
| Resource Allocation Reserves | 1179360001 | 10,723 | 1,000 | | | 9,723 | | 9,723 |
| SFA - Perkins Admin Expense | 1286360016 | 46,537 | 46,296 | | | 241 | 223,969 | 224,210 |
| Designated Tuition-NSB Reserve | 1185360001 | 1,700,344 | | (1,945,613) | 245,269 | | | |
| Governmental Relations | 1100360007 | | 803,326 | | 803,326 | | | |
| Sr EVP, Chief Oper & Fin Offcrr | 1120360001 | | 223,696 | | 223,696 | | 534,675 | 534,675 |
| Infor Svcs Infrastructure | 1201360004 | 990,000 | 990,000 | | | | 185,874 | 185,874 |

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| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--------------------------------|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Legal Affairs-Designated | 1250360000 | | 72,740 | | 72,740 | | 10,839 | 10,839 |
| STAR Awards | 1294360001 | | 67,500 | | 67,500 | | | |
| OIA Pres Events, PEL, LF, PS | 1102360003 | | 59,000 | | 59,000 | | | |
| Development Board | 1106360002 | | 97,000 | | 97,000 | | | |
| UT Procurement Supply Mall | 1226360003 | 41,100 | 41,100 | | | | 818,943 | 818,943 |
| UT House Medics | 1175360001 | | 2,050 | | 2,050 | | 4,669 | 4,669 |
| State Employee Charitable | 1298360003 | | 3,000 | | 3,000 | | 26,421 | 26,421 |
| Research Support Services | 1450360006 | | 379,503 | | 379,503 | | | |
| Brownsville-RAHC-Facility Oper | 1220360017 | | 185,625 | | 185,625 | | | |
| Facility Operations Central Ac | 1220360018 | | 166,525 | | 166,525 | | | |
| MSB - Facility Operations | 1220360019 | | 717,809 | | 717,809 | | | |
| Utility Controls | 1220360020 | | 346,596 | | 346,596 | | | |
| Cyc-Facility Operations | 1220360021 | | 8,027 | | 8,027 | | | |
| Building Maint. & Operations | 1220360023 | | 1,338,518 | | 1,338,518 | | | |
| MSE - Facilities Operations | 1220360024 | | 141,068 | | 141,068 | | | |
| RAS-Facility Operations | 1220360025 | | 215,759 | | 215,759 | | | |
| CABIR - Facility Operations | 1220360026 | | 605,748 | | 605,748 | | | |
| UCT-Facility Operations | 1220360027 | 432,960 | 562,085 | | 129,125 | | | |
| Facilities Planning | 1220360028 | | 79,720 | | 79,720 | | | |
| SON Stdnt Commnty-Facilities O | 1220360029 | 32,254 | 231,384 | | 199,130 | | | |
| UT Police Designated Funds | 1228360002 | | 384,141 | | 384,141 | | | |
| CLAMC - Discretionary Funds | 1452360005 | 14,000 | 14,000 | | | | 131,054 | 131,054 |

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| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--------------------------------|------------|---------------------|----------------------|--------------------|--------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Deferred Maintenance | 1220360031 | | 2,750,000 | | 2,750,000 | | | |
| BBS- Facility Operations | 1220360037 | | 166,546 | | 166,546 | | | |
| Employee Assistance Program | 1298360004 | 1,051,660 | 946,797 | | (100,000) | 4,863 | 838,779 | 843,642 |
| HSC Commit Funds-Holcomb | 1450360011 | | 10,000 | | 10,000 | | 3,122 | 3,122 |
| DAC 9th Floor Sublease | 1220360044 | 750,000 | 160,000 | | | 590,000 | 2,228,977 | 2,818,977 |
| Admin Expense-Auxil Enterpr | 1300360002 | | 327,669 | | 327,669 | | | |
| Legal-International Aff Desig | 1250360006 | | 192,690 | | 192,690 | | | |
| Print Shop - External | 1323360001 | 2,285,000 | 2,268,480 | (16,520) | | | 453,117 | 453,117 |
| Academic Technology-Blackboard | 1207360004 | 363,000 | 363,000 | | | | 791 | 791 |
| CABIR Rent | 1220360045 | | 548,460 | | 548,460 | | | |
| Other Desg Supt-President | 1100370001 | 10,000,000 | | | (10,000,000) | | | |
| TPEG - Resident Grants | 1286360030 | | 1,750,586 | | 1,797,968 | 47,382 | 809,654 | 857,036 |
| TPEG - Non-Resident Grants | 1286360031 | | 81,316 | | 81,224 | (92) | 161,210 | 161,118 |
| HSC - Equipment Financing | 1272360008 | 321,285 | | (481,283) | 159,998 | | | |
| Research Park - UTSD Building | 1185360004 | 1,070,101 | | (3,819,586) | 2,749,485 | | 41,052,729 | 41,052,729 |
| SFA-Post Doc Cert Program | 1282360001 | 35,000 | 35,000 | | | | 92,113 | 92,113 |
| Overhead Federal Cont/Grants | 1580370001 | 43,516,045 | | | (43,186,395) | 329,650 | 5,792,506 | 6,122,156 |
| Rsrv Institutional Commitments | 1184360001 | 595,000 | 5,000 | | | 590,000 | 2,647,157 | 3,237,157 |
| Risk Analysis & Loss Control | 1250370001 | | 2,050,306 | | 2,050,306 | | 964,307 | 964,307 |
| Environmental Hlth & Safety De | 1458360006 | 395,314 | 451,314 | | 56,000 | | 253,120 | 253,120 |
| Registrar-Diploma/List | 1410360001 | 5,000 | 68,000 | | 63,000 | | 207,566 | 207,566 |
| Information Technology-Desig | 1201370001 | | 763,738 | | 763,738 | | | |

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| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--------------------------------|------------|---------------------|----------------------|--------------------|----------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Student Loan Collections | 1286360033 | | 25,000 | | 25,000 | | 5,637 | 5,637 |
| U.T.HSC-H Patent Fund | 1456360004 | 4,229,000 | 4,200,000 | | (29,000) | | 4,056,906 | 4,056,906 |
| CPHS Hermann Hosp Contract | 1458360009 | 160,000 | 158,891 | | | 1,109 | 519,210 | 520,319 |
| Campus Wide EthicsPgm NonState | 1400360005 | | 383,046 | | 383,046 | | | |
| Oth Design Supt-Public Affairs | 1102370001 | | 356,262 | | 356,262 | | | |
| CCTS Design Analysis-Desg Supt | 1459370010 | | 84,000 | | 84,000 | | 178,497 | 178,497 |
| CETIR IDC COST REIMBURSEMENT | 1450370003 | | 247,211 | | 183,265 | (63,946) | 2,129,133 | 2,065,187 |
| Shuttle Services Desig | 1319360001 | | 554,335 | | 554,335 | | | |
| Procurement-Desig Supt | 1226370001 | | 44,539 | | 44,539 | | | |
| A/P-Disbursements Desg Supt | 1226370003 | | 20,525 | | 20,525 | | | |
| MS Procurement-Desig Supt | 1226370002 | | 27,000 | | 27,000 | | | |
| EVP Fin & Bus Affrs-Desg Supt | 1270370001 | | 50,367 | | 50,367 | | | |
| Central PA-SDR-Desg Supt | 1271370003 | | 7,290 | | 7,290 | | | |
| Payroll-Designated Supt | 1271370004 | | 45,100 | | 45,100 | | | |
| Sponsored Projects Admin | 1272370003 | | 65,000 | | 65,000 | | | |
| Admin Acctg-Desig Supt | 1282370001 | | 13,826 | | 13,826 | | | |
| Capital Assets-Desig Supt | 1287370001 | | 32,531 | | 32,531 | | | |
| Nurs UG Desig Tuition Scholars | 1286360034 | | 360,750 | | 360,750 | | 517,835 | 517,835 |
| SPH Desig Tuition Scholar | 1286360035 | | 160,071 | | 160,071 | | 254,087 | 254,087 |
| DDS Designated Scholarships | 1286360037 | | 572,135 | | 572,135 | | 250,208 | 250,208 |
| SRB - Facility Operations | 1220360038 | | 216,834 | | 216,834 | | | |
| DBRB - Facility Operations | 1220360041 | | 483,139 | | 483,139 | | | |

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| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--------------------------------|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| CeTIR - Dr. Charles Wade | 1450360014 | | 130,006 | | 130,006 | | 99,050 | 99,050 |
| GSBS Designated Tuition Grant | 1286360039 | | 124,188 | | 124,188 | | 328,504 | 328,504 |
| SBMI Designated Tuition Grant | 1286360040 | | 35,340 | | 35,340 | | 80,290 | 80,290 |
| HAM/TMC Library Support | 1416370001 | | 2,779,495 | | 2,779,495 | | 5,629 | 5,629 |
| Dental Designated Tuition | 1286360036 | | 14,358 | | 14,358 | | 42,670 | 42,670 |
| MS Designated Tuition Scholar | 1286360042 | | 204,640 | | 204,640 | | 166,820 | 166,820 |
| NUR Grad Desig Tuition Grant | 1286360038 | | 197,118 | | 197,118 | | 1,197,551 | 1,197,551 |
| IT Capital | 1201360006 | | 3,785,161 | | 3,785,161 | | | |
| ULC Operations | 1220360043 | | 26,357 | | 26,357 | | | |
| Texas CTSA Collaborative Innov | 1459360001 | | 61,086 | | | (61,086) | 61,086 | |
| IT Security & Disaster | 1202360001 | | 404,600 | | 404,600 | | | |
| President Stewardship Events | 1106360004 | | 145,000 | | 145,000 | | | |
| Development Operations | 1106370000 | | 7,624,382 | | 7,624,382 | | | |
| Branding and Awareness Campaig | 1100360014 | | 2,500,000 | | 2,500,000 | | | |
| Internal Audit-Designated | 1242370001 | | 150,000 | | 150,000 | | 188,960 | 188,960 |
| UTS Wellness Tobacco Funds | 1298360005 | 48,000 | 48,000 | | | | 39,958 | 39,958 |
| Internatl Prog Coop Agreements | 1400360006 | 60,000 | 121,000 | | | (61,000) | 157,786 | 96,786 |
| MHHS Consulting Holcomb | 1450360015 | 24,678 | 24,678 | | | | 6,271 | 6,271 |
| CCTS NRC Brain Init-Soto | 1459360003 | | 16,667 | | 16,667 | | | |
| CCTS NRC Brain Init-Marshak | 1459360004 | | 1,412 | | 1,412 | | | |
| CCTS NRC Brain Init-Ribelayga | 1459360005 | | 14,506 | | 14,506 | | | |
| CCTS NRC Bran Init-Tong | 1459360006 | | 21,792 | | 21,792 | | | |

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|---------------------------------------|------------|---------------------|----------------------|--------------------|---------------------|------------------|----------------------|--------------------|
| | | | | Debt Service | Other | | | |
| CCTS NRC Brain Init Awd-Wagner | 1459360008 | | 22,758 | | 22,758 | | | |
| CCTS NRC BRAIN Init Awd-Dragoi | 1459360011 | | 13,500 | | 13,500 | | | |
| CCTS NRC BRAIN Int Awd-Redell | 1459360015 | | 16,275 | | 16,275 | | | |
| CCTS NRC BRAIN Init Awd-Justice | 1459360016 | | 16,667 | | 16,667 | | | |
| Accounting and Budget-Designat | 1273370001 | | 19,725 | | 19,725 | | | |
| Internship Progrm-Philanthropy | 1106360005 | | 22,639 | | 22,639 | | | |
| CTSA IDC Match | 1459360002 | | 319,338 | | 319,338 | | 607,219 | 607,219 |
| CCTS CTSA Pilot Project-Jeter | 1459360018 | | 20,445 | | | (20,445) | 20,445 | |
| CCTS CTSA Pilot-van der Hoeven | 1459360019 | | 25,000 | | | (25,000) | 25,000 | |
| CCTS CTSA Pilot Project - Sun | 1459360020 | | 25,000 | | | (25,000) | 25,000 | |
| CCTS CTSA Pilot Proj - Pappana | 1459360021 | | 25,000 | | | (25,000) | 25,000 | |
| CCTS/KL2 Scholar Award - Choi | 1459360022 | | 132,000 | | 132,000 | | | |
| Acad Affairs - CCRS | 1400360007 | 40,000 | 31,610 | | | 8,390 | 13,617 | 22,007 |
| CCTS/KL2 Scholar Award | 1459360017 | | 132,000 | | 132,000 | | | |
| Subtotal Institutional Support | | 86,970,793 | 57,173,225 | (6,263,002) | (19,047,155) | 4,487,411 | 98,516,162 | 103,003,573 |
| U.T. Med. Physics Associates | 2588360001 | 25,000 | 25,000 | | | | 238,310 | 238,310 |
| Children's Learning Inst-MHMRA | 2576360003 | 65,000 | 65,000 | | | | 356,081 | 356,081 |
| Int Med - Nephrology - HIC | 2542360012 | 220,000 | 220,000 | | | | 312,257 | 312,257 |
| Cardiology Observerships | 2542360002 | 85,000 | 85,000 | | | | | |
| Visiting Students | 2517360001 | 45,000 | 45,000 | | | | 61,929 | 61,929 |
| Graduate Medical Education | 2506360001 | 2,023,747 | 2,023,747 | | | | 1,409,864 | 1,409,864 |

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|--------------------------------|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| MS - Student Library Fee | 2506360003 | 196,400 | 168,400 | | (28,000) | | 288,331 | 288,331 |
| MS - LRC | 2506360004 | 156,040 | 156,040 | | | | 341,072 | 341,072 |
| Standardized Patient Program | 2506360005 | 920,000 | 920,000 | | | | 1,011,231 | 1,011,231 |
| Children's Learning Inst | 2576360009 | 1,763,121 | 1,763,121 | | | | | |
| MS-Student Parking & Oth Fees | 2517360003 | 70,800 | 126,690 | | 55,890 | | 25,220 | 25,220 |
| Anesthesia Conf and Workshops | 2520360002 | 36,000 | 36,000 | | | | 84,950 | 84,950 |
| MS - Student Health Clinic Fee | 2517360004 | 689,600 | 689,600 | | | | 490,624 | 490,624 |
| Int Summer Research Training | 2513360001 | 51,500 | 51,500 | | | | 87,953 | 87,953 |
| Develop Pediatrics Clinical | 2576360006 | 625,000 | 625,000 | | | | 438,679 | 438,679 |
| Critical Care Train Prg | 2532360003 | 24,250 | 24,250 | | | | 30,904 | 30,904 |
| Fellow Affiliation | 2542360024 | 220,000 | 220,000 | | | | 359,840 | 359,840 |
| DII Verif of Rdlgy Resid Train | 2588360005 | 2,000 | 2,000 | | | | 11,288 | 11,288 |
| MS - Bayou City Med Directorsh | 2542360025 | 50,000 | 50,000 | | | | 15,071 | 15,071 |
| Surgical & Clinical Skills Ctr | 2506360008 | 150,000 | 150,000 | | | | 350,787 | 350,787 |
| Pediatric-Devel-TX School Read | 2576360007 | | 12,000 | | | (12,000) | 95,190 | 83,190 |
| Med School Operations Revenues | 2503360009 | 3,000 | 3,000 | | | | 43,267 | 43,267 |
| Neur-Anat WBP/HSFAnatomy Fees | 2552360003 | 150,000 | 150,000 | | | | 40,105 | 40,105 |
| MS - IT Student Fees | 2503360008 | | 28,000 | | 28,000 | | | |
| National MS Society, SC | 2556360005 | 65,000 | 65,000 | | | | 2,878 | 2,878 |
| MS Designated Suppl Tuition | 2500360004 | 1,364,265 | 1,159,625 | | (204,640) | | 692,860 | 692,860 |
| TAAHP 2017 | 2507360001 | | 30,000 | | 30,000 | | | |
| Oth Desg Supt-MS Dean Dev Fund | 2500370003 | | 419,586 | | 419,586 | | 3,964,489 | 3,964,489 |

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|--------------------------------|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Oth Desg Supt-MS Biochemistry | 2524370001 | | 488,355 | | 488,355 | | 315,691 | 315,691 |
| Oth Desg Supt-MS Integ Biology | 2538370001 | | 1,184,667 | | 1,184,667 | | 917,659 | 917,659 |
| Oth Desg Supt-Ctr Membrane Bio | 2524370003 | | 189,215 | | 189,215 | | | |
| Oth Desg Supt-MS Dermatology | 2528370001 | | 30,289 | | 30,289 | | 43,300 | 43,300 |
| Oth Desg Supt-MS Emerg Med | 2532370001 | | 205,425 | | 205,425 | | 106,258 | 106,258 |
| Oth Desg Supt-MS Family Medici | 2534370001 | | 80,619 | | 80,619 | | 72,835 | 72,835 |
| Oth Desg Supt-MS Internal Med | 2542370001 | | 1,198,855 | | 1,198,855 | | 4,073 | 4,073 |
| Oth Desg Supt-MS Microbiology | 2548370001 | | 902,931 | | 902,931 | | 442,377 | 442,377 |
| Oth Desg Supt-MS Neurobiology | 2552370001 | | 599,043 | | 599,043 | | 645,780 | 645,780 |
| Oth Desg Supt-MS OB/Gyn Adm | 2560370001 | | 173,201 | | 173,201 | | 433,718 | 433,718 |
| Oth Desg Supt-MS Pathology | 2572370001 | | 268,098 | | 307,486 | 39,388 | 244,197 | 283,585 |
| Oth Desg Supt-MS Pedi Develop | 2576370002 | | 1,209,750 | | 1,069,750 | (140,000) | 3,519,419 | 3,379,419 |
| Oth Desg Supt-MS Ctr Clin Res | 2576370003 | | 276,134 | | 276,134 | | 994,184 | 994,184 |
| Oth Desg Supt-MS Psychiatry | 2584370001 | | 385,626 | | 385,626 | | 673,679 | 673,679 |
| UT Brain Awards - Cho | 2584370003 | 100,000 | 100,000 | | | | 89,073 | 89,073 |
| UT Brain Awards - Walss-Bass | 2584370002 | 100,000 | 100,000 | | | | 62,891 | 62,891 |
| Oth Desg Supt-MS Surgery | 2592370001 | | 139,348 | | 139,348 | | 86,892 | 86,892 |
| Oth Desg Supt-MS Anesthesiolog | 2520370001 | | 15,919 | | 15,919 | | 151,442 | 151,442 |
| Oth Desg Supt-MS Neurology | 2556370001 | | 840,000 | | 840,000 | | | |
| Oth Desg Supt-MS Ophthalmology | 2564370001 | | 405,371 | | 405,371 | | 80,972 | 80,972 |
| Oth Desg Supt-Ortho Surgery | 2566370001 | | 72,243 | | 100,919 | 28,676 | 159,451 | 188,127 |
| Oth Desg Supt-MS Phys Med | 2580370001 | | 90,605 | | 90,605 | | 93,392 | 93,392 |

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|--------------------------------|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Oth Desg Supt-MS Radiology | 2588370001 | | 123,645 | | 123,645 | | | |
| Oth Desg Supt-MS Neurosurgery | 2596370001 | | 283,447 | | 283,447 | | 272,260 | 272,260 |
| Oth Desg Supt-MS Cardio Vasc | 2598370001 | | 8,840 | | 8,840 | | 26,726 | 26,726 |
| Oth Desg Supt-Pediatrics Admin | 2576370005 | | 1,093,262 | | 1,093,262 | | | |
| Oth Desg Supt-MS Pedi Surgery | 2593370001 | | 155,505 | | 155,505 | | | |
| Fallon Gastro Commitments | 2542370002 | | 408,280 | | 408,280 | | | |
| Radiology - MRI Physics | 2588360006 | 17,500 | 17,500 | | | | | |
| MS- Pain Mgmt Anesthesia Conf | 2520360003 | 115,000 | 115,000 | | | | 16,632 | 16,632 |
| Other Desg Supt IMM | 2539370001 | | 226,854 | | 226,854 | | | |
| Oth Desg Supt-MS Otolaryngolog | 2568370001 | | 7,633 | | 7,633 | | 21,508 | 21,508 |
| Residency Program Verification | 2542360027 | 15,000 | 15,000 | | | | 27,910 | 27,910 |
| Antibody Eng.Royalty | 2539360002 | 800 | 800 | | | | | |
| Gulf States Hemophilia-Hospita | 2576360008 | 27,237,334 | 26,907,334 | | (330,000) | | 6,708,333 | 6,708,333 |
| IMM - CMI IDC | 2539370002 | | 127,689 | | 127,689 | | | |
| GSBS Dean Research Fund | 2524360003 | | 300,000 | | 300,000 | | | |
| ACTAT-Perfusion Serv and Educ | 2545360001 | 31,500 | 31,500 | | | | | |
| IMM-Metabolic & Degen Diseases | 2539370003 | | 735,933 | | 735,933 | | 565,634 | 565,634 |
| IMM-Immunology&Autoimmune Dis | 2539370004 | | 108,084 | | 108,084 | | | |
| IMM-Proteomics & Systems Biol | 2539370005 | | 38,987 | | 38,987 | | | |
| IMM - Cardiovascular Genetics | 2539370006 | | 95,588 | | 95,588 | | | |
| IMM - Human Genetics | 2539370007 | | 140,049 | | 140,049 | | | |
| IMM - Stem Cell Research | 2539370008 | | 109,525 | | 109,525 | | | |

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|--------------------------------|------------|---------------------|----------------------|--------------------|-------------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| IMM - Texas Therapeutics Inst | 2539370009 | | 356,051 | | 356,051 | | | |
| ACTAT-IDC | 2545370001 | | 107,720 | | 107,720 | | 30,554 | 30,554 |
| Pediatrics - Ctr Clin Research | 2576360005 | 50,944 | 50,944 | | | | 175,285 | 175,285 |
| Collaborative Imaging Center | 2539360005 | 200,000 | 200,000 | | | | | |
| CLI Solutions Group | 2576360010 | 205,000 | 205,000 | | | | 322,211 | 322,211 |
| UT Brain Awards - Tong | 2539370010 | 36,137 | 36,137 | | | | 56,535 | 56,535 |
| Cellular TherapyCore Desg Fund | 2593360003 | 300,727 | 300,727 | | | | 13,779 | 13,779 |
| Subtotal Medical School | | 37,410,665 | 50,576,287 | | 13,081,686 | (83,936) | 28,127,830 | 28,043,894 |
| Continuing Ed - Prosthodontics | 3842360002 | 30,000 | 30,000 | | | | 110,887 | 110,887 |
| General Practice Residency Fnd | 3845360001 | 63,960 | 63,960 | | | | 1,134 | 1,134 |
| AEGD/Service Account | 3845360002 | 32,000 | 32,000 | | | | 11,371 | 11,371 |
| Prostodontics-Parts, Sup, Serv | 3842360001 | 42,000 | 42,000 | | | | 21,528 | 21,528 |
| Continuing Ed - Den Branch | 3806360001 | 543,361 | 384,261 | | (159,100) | | 539,096 | 539,096 |
| Patient Specific Supplies, Lab | 3812360002 | 400,000 | 400,000 | | | | 105,014 | 105,014 |
| DB - Students Voice Mail Box | 3812360003 | 25,718 | 25,718 | | | | 23,960 | 23,960 |
| Patient Care WREB | 3812360004 | 40,000 | 40,000 | | | | 101,645 | 101,645 |
| DB - Dean's Office | 3800360001 | | 159,100 | | 159,100 | | 263,613 | 263,613 |
| Ortho-Spec.Parts,Suppl,Servcs | 3836360001 | 126,000 | 126,000 | | | | 70,637 | 70,637 |
| DB - Deans Develop Fund | 3800360002 | 16,000 | 21,000 | | 5,000 | | | |
| Periodontic-Specific Clinic Pt | 3853360001 | 50,000 | 50,000 | | | | 8,086 | 8,086 |
| DB-Sterilizer Monitoring Srvc | 3850360002 | 36,900 | 36,900 | | | | 134,881 | 134,881 |

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|--------------------------------|------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Dental Hygiene Tuition Fee | 3853360003 | 82,358 | 82,358 | | | | 246,041 | 246,041 |
| DB - Periodontics - Cont Ed | 3853360002 | 9,000 | 9,000 | | | | 32,324 | 32,324 |
| Technology Fee | 3855360001 | 693,917 | 693,917 | | | | 529,514 | 529,514 |
| Instrumental Rental and Steril | 3855360002 | 935,000 | 935,000 | | | | 1,842,783 | 1,842,783 |
| Disposable Burrs | 3812360001 | 5,000 | 5,000 | | | | 4,863 | 4,863 |
| DB - Diagnostic Contin Educa | 3850360003 | 5,000 | 5,000 | | | | 5,344 | 5,344 |
| DB - Patient Care Continuing | 3812360006 | 5,000 | 5,000 | | | | 24,168 | 24,168 |
| DB - Endodontics-Cont Ed | 3854360001 | 60,000 | 60,000 | | | | 28,842 | 28,842 |
| DB Des. Tuition-Patient Serv | 3812360008 | | 70,000 | | 70,000 | | | |
| Valenza Startup Funding | 3800360006 | | 350,000 | | 350,000 | | | |
| Student Success Program | 3839360002 | 52,147 | 52,147 | | | | 29,226 | 29,226 |
| DB Institutional Funds | 3800370001 | | 275,603 | | 275,603 | | 1,521,188 | 1,521,188 |
| Research Office Operations | 3815370001 | | 300,000 | | 300,000 | | | |
| Dental Branch Designated Tuit | 3812360007 | 3,263,916 | 1,600,000 | | (1,663,916) | | 1,636,828 | 1,636,828 |
| Oral Surgery - C.E. | 3833360002 | 10,000 | 10,000 | | | | 4,795 | 4,795 |
| Dental Hygiene Supl Lab Fees | 3853360005 | 2,000 | 2,000 | | | | 2,626 | 2,626 |
| DB Des. Tuition - Patient Care | 3812360009 | | 100,000 | | 100,000 | | | |
| Library&Lrning Commons-Student | 3855360003 | 38,377 | 38,377 | | | | 54,330 | 54,330 |
| Adv Edu Pgm Fee-Pedi | 3839360003 | 16,500 | 16,500 | | | | | |
| Adv Edu Pgm Fee-GPR | 3845360006 | 18,000 | 18,000 | | | | 11,743 | 11,743 |
| Adv Edu Pgm Fee-Endo | 3854360004 | 16,500 | 16,500 | | | | | |
| Kuwait Post Graduate Training | 3845360005 | 70,200 | 70,200 | | | | 51,123 | 51,123 |

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|--------------------------------------------------------|------------|---------------------|----------------------|--------------------|----------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Clinical Supplement | 3812360010 | | 1,493,916 | | 1,493,916 | | | |
| Von Hagens Anatomical Models | 3827360004 | 50,000 | 50,000 | | | | | |
| Subtotal School of Dentistry | | 6,738,854 | 7,669,457 | | 930,603 | | 7,417,590 | 7,417,590 |
| GSBS Designated Suppl Tuition | 4870360004 | 831,576 | 707,388 | | (124,188) | | 466,609 | 466,609 |
| Neuroscience | 4870360010 | | 17,127 | | 17,127 | | | |
| Cell & Regulatory Biolog | 4870360007 | | 13,260 | | 13,260 | | | |
| GSBS Graduate Program Initiati | 4870360005 | | 232,758 | | 232,758 | | 502,719 | 502,719 |
| GSBS - CTS | 4870360011 | | 11,296 | | 11,296 | | | |
| GSBS Initiative-Biochem | 4870360006 | | 9,400 | | 9,400 | | | |
| Microbiology | 4870360009 | | 16,159 | | 16,159 | | | |
| Subtotal Graduate School of Biomedical Sciences | | 831,576 | 1,007,388 | | 175,812 | | 969,328 | 969,328 |
| UT Informatics Consultants | 5770360001 | 206,551 | 243,772 | | 37,221 | | 504,814 | 504,814 |
| Health Informatics | 5770360003 | 500,000 | 450,000 | | (50,000) | | 601,661 | 601,661 |
| Office of Academic Affairs | 5770360005 | 294,000 | 258,660 | | (35,340) | | 56,511 | 56,511 |
| CHI St. Luke's Cert. Prog. | 5770360007 | 253,699 | 253,699 | | | | | |
| SBMI Operations | 5770370001 | | 377,526 | | 377,526 | | 3,912,702 | 3,912,702 |
| Bernstam Lab Consulting | 5775360003 | 85,000 | 85,000 | | | | 126,383 | 126,383 |
| Dean's Inst. Commitment-Des | 5775370002 | | 500,000 | | 500,000 | | | |
| E. Bernstam Discretionary Fnds | 5775360005 | | 1,000 | | 1,000 | | | |
| T. Cohen Discretionary Fnds | 5775360006 | | 900 | | 900 | | | |

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|--------------------------------|------------|---------------------|----------------------|--------------------|---------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| A. Franklin Discretionary Fnds | 5775360008 | | 10,000 | | 10,000 | | | |
| L. Frieden Discretionary Fnds | 5775360009 | | 1,000 | | 1,000 | | | |
| Frieden Chancellor Fnds | 5775360010 | | 500 | | 500 | | | |
| Yang Gong Discretionary Fnds | 5775360011 | | 2,500 | | 2,500 | | 2,054 | 2,054 |
| Y. Gong PIE Award Fnds | 5775360012 | | 500 | | 500 | | | |
| C. Johnson Discretionary Fnds | 5775360014 | | 1,000 | | 1,000 | | | |
| T. Johnson Discretionary Fnds | 5775360015 | | 11,200 | | 11,200 | | 350 | 350 |
| Cui Tao Discretionary Fnds | 5775360017 | | 35,000 | | 35,000 | | | |
| J. Zheng Discretionary Fnds | 5775360021 | | 70,000 | | 70,000 | | 459 | 459 |
| LONG -SBMI IT Support | 5770360006 | | 110,867 | | 110,867 | | | |
| J. Langabeer Discretionary Fnd | 5775360022 | | 16,491 | | 16,491 | | | |
| Sahiti Myneni DiscretionaryFnd | 5775360023 | | 8,000 | | 8,000 | | | |
| Z. Zhao Discretionary Fund | 5775360031 | | 114,345 | | 114,345 | | 2,200 | 2,200 |
| P Jia Discretionary Fund | 5775360032 | | 69,190 | | 69,190 | | | |
| K. Roberts Discretionary Fund | 5775360033 | | 38,250 | | 38,250 | | | |
| UT_CoPHII | 5775360034 | | 103,823 | | | (103,823) | 103,823 | |
| Center for Precision Health | 5775360035 | | 75,000 | | 75,000 | | | |
| UTSystem Clinical Data Network | 5775360036 | 1,093,845 | 1,093,845 | | | | | |
| GCREC Consulting Service | 5775360037 | 687,226 | 687,226 | | | | | |
| A. Ross Discretionary Fund | 5775360026 | | 1,000 | | 1,000 | | | |
| B. Murphy Discretionary Fund | 5775360027 | | 10,000 | | 10,000 | | | |
| T Champagne Discretionary Fund | 5775360028 | | 6,500 | | 6,500 | | | |

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|--------------------------------------------------|------------|---------------------|----------------------|--------------------|------------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| D. Simmons Discretionary Fund | 5775360029 | | 10,000 | | 10,000 | | | |
| J. Ishee Discretionary Fund | 5775360030 | | 1,000 | | 1,000 | | | |
| Subtotal School of Biomedical Informatics | | 3,120,321 | 4,647,794 | | 1,423,650 | (103,823) | 5,310,957 | 5,207,134 |
| Genetic Marker Laboratory Fees | 6762360003 | 350,000 | 350,000 | | | | 1,407,740 | 1,407,740 |
| SWCOEH Health Services | 6766360001 | 44,209 | 44,209 | | | | 66,690 | 66,690 |
| SWCOEH Continuing Education | 6766360002 | 86,944 | 86,944 | | | | 298,540 | 298,540 |
| SPH - Library Resource Fee | 6741360001 | 149,520 | 149,520 | | | | 73,820 | 73,820 |
| Brownsville RAHC MPH Program | 6733360001 | | 612,000 | | 612,000 | | 1,068,490 | 1,068,490 |
| Ctr Health Prom Prev Resrch | 6752360001 | 6,500 | 6,500 | | | | 16,325 | 16,325 |
| Ctr Health Prom Prev Resrch | 6752360003 | 20,000 | 20,000 | | | | 51,567 | 51,567 |
| Hlth Prom & Behavior Sciences | 6712360001 | | 36,654 | | 36,654 | | 13,854 | 13,854 |
| SPH - Biostatistics | 6714360001 | | 44,648 | | 44,648 | | 3,886 | 3,886 |
| Environ & Occup Health Science | 6715360001 | | 12,531 | | 12,531 | | | |
| SPH - Epidemiology | 6716360001 | | 35,726 | | 35,726 | | 59,623 | 59,623 |
| SPH-Mgmt, Policy & Com Hlth | 6717360001 | | 19,677 | | 19,677 | | 127,265 | 127,265 |
| SPH-Institute for Hlth Policy | 6749360001 | 240,000 | 240,000 | | | | 250,498 | 250,498 |
| Public Health Training Center | 6727360001 | 119,672 | 119,672 | | | | 122,819 | 122,819 |
| SPH - Brownsville RAHC | 6733360003 | | 10,484 | | 10,484 | | 33,872 | 33,872 |
| SPH - Dell -Dietetic Internshp | 6764360005 | 27,450 | 27,450 | | | | 28,850 | 28,850 |
| San Antonio Campus | 6737360001 | | 19,309 | | 19,309 | | 5,585 | 5,585 |
| Dallas Regional Campus | 6734360001 | | 9,029 | | 9,029 | | 34,554 | 34,554 |

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|--------------------------------|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| SPH - Austin Regional Campus | 6732360001 | | 43,660 | | 43,660 | | 10,007 | 10,007 |
| El Paso Regional Campus | 6735360001 | | 10,037 | | 10,037 | | 20,280 | 20,280 |
| DiGiovanni Lab | 6735360002 | | 30,000 | | 30,000 | | 21,758 | 21,758 |
| SPH - Dell Ctr for Adv Health | 6764360006 | 5,000 | 5,000 | | | | 41,572 | 41,572 |
| SPH - Accelerated MPH Program | 6737360002 | 24,000 | 24,000 | | | | 54,827 | 54,827 |
| SPH - George Fleming Center | 6755360001 | 2,500 | 2,500 | | | | 39,362 | 39,362 |
| SPH Computer Resource Fees | 6742360002 | 154,504 | 154,504 | | | | 50,901 | 50,901 |
| SPH Instruction Delivery Fees | 6742360001 | 154,270 | 154,270 | | | | 170,318 | 170,318 |
| Biostatistics Support Alloc | 6714370002 | | 124,908 | | 124,908 | | | |
| SPH - EOHS Support Allocations | 6715370002 | | 14,548 | | 14,548 | | | |
| SPH Austin RC Support Alloc | 6732370002 | | 81,395 | | 81,395 | | | |
| PCMH-BCHC DSRIP Brownsville | 6733360004 | | 612,726 | | 612,726 | | 215,595 | 215,595 |
| Hlth Info Exchange DSRIP HIE | 6733360005 | | 810,954 | | 810,954 | | 75,468 | 75,468 |
| MEND DSRIP Brownsville | 6733360006 | | 627,071 | | 627,071 | | | |
| CCM Upper Valley DSRIP | 6733360007 | | 1,837,894 | | 1,837,894 | | 823,621 | 823,621 |
| Admin DSRIP Brownsville | 6733360008 | | 50,000 | | 50,000 | | | |
| Human Genetics Ctr Support | 6762370001 | | 99,181 | | 99,181 | | 17,604 | 17,604 |
| SPH-Academic Programs Support | 6710370001 | | 187,868 | | 187,868 | | | |
| HPBS Support | 6712370001 | | 71,142 | | 71,142 | | | |
| SPH - HPBS Support Allocations | 6712370002 | | 103,275 | | 101,355 | (1,920) | 216,290 | 214,370 |
| Biostatistics Support | 6714370001 | | 563,789 | | 563,789 | | 317,409 | 317,409 |
| EOHS Support | 6715370001 | | 66,890 | | 66,890 | | 258,251 | 258,251 |

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|--------------------------------|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Epidemiology Support | 6716370001 | | 94,190 | | 94,190 | | | |
| MPCH Support | 6717370001 | | 89,236 | | 89,236 | | 304,199 | 304,199 |
| SPH - MPCH Support Allocations | 6717370002 | | 22,369 | | 22,369 | | | |
| SPH Dean's Office Support | 6702370001 | | 90,182 | | 90,182 | | | |
| Assoc Dean, Research Support | 6706370001 | | 267,886 | | 267,886 | | 39,661 | 39,661 |
| Assoc Dean, Mgt Support | 6707370001 | | 49,180 | | 49,180 | | | |
| Austin RC Support | 6732370001 | | 1,312,235 | | 1,312,235 | | 169,771 | 169,771 |
| Brownsville RC Support | 6733370001 | | 545,010 | | 545,010 | | 93,882 | 93,882 |
| Brownsville Support Alloc | 6733370002 | | 21,103 | | 21,103 | | | |
| Dallas RC Support | 6734370001 | | 99,444 | | 99,444 | | 470,743 | 470,743 |
| SPH Dallas RC Support Alloc | 6734370002 | | 9,745 | | 9,745 | | | |
| El Paso Support | 6735370001 | | 201,854 | | 201,854 | | 182,925 | 182,925 |
| SPH El Paso RC Support Alloc | 6735370002 | | 4,805 | | 4,805 | | | |
| San Antonio RC Support | 6737370001 | | 661,058 | | 661,058 | | 97,079 | 97,079 |
| SPH San Antonio Support Alloc | 6737370002 | | 25,323 | | 25,323 | | | |
| SPH Library Support | 6741370001 | | 111,730 | | 111,730 | | | |
| SPH Info Technology Support | 6742370001 | | 639,650 | | 639,650 | | | |
| SPH Educ Media Res Support | 6745370001 | | 14,393 | | 14,393 | | 59,461 | 59,461 |
| Inst Health Policy Support | 6749370001 | | 22,044 | | 22,044 | | 19,564 | 19,564 |
| CHPPR Support | 6752370001 | | 65,729 | | 65,729 | | 50,090 | 50,090 |
| SPH - CHPPR Support Allocation | 6752370002 | | 56,010 | | 56,010 | | | |
| Ctr Infectious Dis Support | 6754370001 | | 77,540 | | 77,540 | | 9,610 | 9,610 |

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|----------------------------------|------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| SPH - CID Support Allocations | 6754370002 | | 16,261 | | 16,261 | | | |
| Coor Ctr Clin Trials Support | 6760370001 | | 29,814 | | 29,814 | | | |
| SPH - CCCT Support Allocations | 6760370002 | | 53,505 | | 53,505 | | 298,005 | 298,005 |
| Dell Ctr Hlth Living Support | 6764370001 | | 15,524 | | 15,524 | | | |
| Dell Center Hlth Support Alloc | 6764370002 | | 42,982 | | 42,982 | | 106,226 | 106,226 |
| SWCOEH Support | 6766370001 | | 154,691 | | 154,691 | | 19,915 | 19,915 |
| SPH - SWCOEH Support Alloca | 6766370002 | | 20,569 | | 20,569 | | | |
| Epidemiology Support Alloc | 6716370002 | | 116,365 | | 116,365 | | 622,247 | 622,247 |
| SPH - HGC Support Allocations | 6762370002 | | 43,197 | | 43,197 | | | |
| SPH It's Your Game | 6752360007 | 37,800 | 37,800 | | | | 152,205 | 152,205 |
| SWCOEH Occupational Health | 6766360003 | 50,000 | 50,000 | | | | 27,880 | 27,880 |
| SPH Academic Programs | 6710360002 | | 682,105 | | 682,105 | | 1,399,130 | 1,399,130 |
| Fleming Leadership Program | 6755360002 | 527,370 | 527,370 | | | | 246,996 | 246,996 |
| SPH - CID Enterics Laboratory | 6754360003 | 30,000 | 30,000 | | | | 47,557 | 47,557 |
| SPH - HGC Diagnostic Lab | 6762360004 | 10,000 | 10,000 | | | | 19,712 | 19,712 |
| Prof. Serv. - AAOHN | 6716360004 | 75,806 | 75,806 | | | | 29,241 | 29,241 |
| Marketing & Develop 37606 | 6702370002 | | 228,961 | | 228,961 | | 144,267 | 144,267 |
| Ctr Mgmt & Policy in Pop Hlth | 6757370002 | | 6,682 | | 6,682 | | 9,605 | 9,605 |
| Admin DSRIP | 6702360005 | 4,923,306 | 984,661 | | (3,938,645) | | 1,073,390 | 1,073,390 |
| Marketing, Communica, Alumni Aff | 6702360006 | | 15,000 | | 15,000 | | | |
| Dean's Admin Expense 36589 | 6702360007 | | 231,140 | | 231,140 | | | |
| JFP McAlister UTA | 6732360002 | 20,003 | 20,003 | | | | | |

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|-----------------------------------------|------------|---------------------|----------------------|--------------------|------------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| SPH Designated Tuition | 6705360001 | 1,464,202 | 1,464,202 | | | | 1,955,624 | 1,955,624 |
| GSPH Service Exam Fee | 6705360002 | 50,000 | 50,000 | | | | 44,804 | 44,804 |
| Acad Aff & Stud Svc & Pract 37 | 6705370001 | | 80,344 | | 80,344 | | 17,351 | 17,351 |
| Subtotal School of Public Health | | 8,573,056 | 16,987,663 | | 8,412,687 | (1,920) | 13,708,381 | 13,706,461 |
| Nursing Service | 7910360001 | 1,683,326 | 1,600,652 | | (82,674) | | 175,752 | 175,752 |
| Nursing School-Examination Fee | 7911360001 | 334,920 | 334,920 | | | | 99,508 | 99,508 |
| Improving Quality Indicators | 7909360001 | 5,100 | 5,100 | | | | 20,723 | 20,723 |
| CNR Services | 7905360001 | 2,000 | 2,000 | | | | 43,118 | 43,118 |
| Continuing Ed - Nursing School | 7904360001 | 30,000 | 30,000 | | | | 22,906 | 22,906 |
| UG Course Supplies | 7901360001 | 72,973 | 72,973 | | | | 26,639 | 26,639 |
| School of Nursing-Clin Pract | 7901360003 | 95,609 | 189,162 | | 93,553 | | 207,899 | 207,899 |
| SON Designated Tuition | 7901360002 | 3,868,617 | 3,010,857 | | (857,760) | | 1,295,346 | 1,295,346 |
| Nursing Alt Inst Delivery Fee | 7901360006 | 2,500 | 2,500 | | | | 7,788 | 7,788 |
| SON-MBERG Systems Tech | 7907360001 | 6,750 | 6,750 | | | | 3,057 | 3,057 |
| SON - Womens Health Care | 7908360005 | 156,640 | 156,640 | | | | 29,470 | 29,470 |
| SON - N7541 Research II Design | 7905360002 | 295 | 295 | | | | 1,798 | 1,798 |
| MHHS Clinical Nursing Services | 7904360002 | 5,909 | | | (5,909) | | | |
| Memorial Hermann Medical Group | 7904360003 | 51,352 | 12,646 | | (38,706) | | 47,663 | 47,663 |
| TXCH-Nursing Service Agreement | 7904360005 | 28,080 | 3,608 | | (24,472) | | | |
| UTMDACC Nursing Serv Agree | 7904360008 | 35,484 | 26,429 | | (9,055) | | 124,984 | 124,984 |
| Women's Home | 7904360009 | 4,960 | | | (4,960) | | | |

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|--------------------------------|------------|---------------------|----------------------|--------------------|----------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| SON - Faculty Practice Admin | 7904360011 | | 94,196 | | 94,196 | | 415,427 | 415,427 |
| Sealy Urgent Care Center & Med | 7904360014 | 24,960 | 3,918 | | (21,042) | | 22,420 | 22,420 |
| SON Methodist Hospital Contr | 7904360015 | 19,220 | 16,543 | | (2,677) | | 8,304 | 8,304 |
| Integrative NURsing Care | 7908360004 | | 39,319 | | 39,319 | | | |
| Acute & Continuing Care Prof | 7906360002 | | 24,073 | | 24,073 | | 100,348 | 100,348 |
| SON - St Joseph Med Ctr CNS | 7904360007 | 83,200 | 79,049 | | (4,151) | | 8,441 | 8,441 |
| Nursing Systems Dept-Prof Srvs | 7907360004 | | 81,648 | | 81,648 | | 13,743 | 13,743 |
| DNP Clinical Placement | 7911360002 | 8,990 | 8,990 | | | | 10,665 | 10,665 |
| SON Fac Prac Medical School | 7910360007 | 143,349 | 124,761 | | (18,588) | | | |
| University of Houston Downtown | 7910360006 | 284,175 | 254,026 | | (30,149) | | 288,434 | 288,434 |
| SON Clinical Faculty - FIP | 7903360001 | | 104,368 | | 104,368 | | 406,862 | 406,862 |
| SON Discretionary | 7901360007 | | 5,000 | | 5,000 | | 6,231 | 6,231 |
| SON Educ Resource Technology | 7912360001 | 498,820 | 498,820 | | | | 196,963 | 196,963 |
| Clinical Placement - Undergrad | 7901360008 | 225,330 | 225,330 | | | | 18,549 | 18,549 |
| Simulation- Undergraduate | 7901360009 | 271,950 | 271,950 | | | | 51,366 | 51,366 |
| Pre-Matriculation Program Plan | 7901360010 | 31,800 | 31,800 | | | | 12,783 | 12,783 |
| Nurse Anesthesia | 7901360011 | 41,230 | 41,230 | | | | | |
| SON Gen Instruction Support | 7901370002 | | | | | | | |
| SON Research Centers Support | 7905370001 | | 126,587 | | 126,587 | | | |
| SON Student Affairs Support | 7911370001 | | 13,250 | | 13,250 | | | |
| Ctr Information Tech Support | 7912370001 | | 2,755 | | 2,755 | | 2,445 | 2,445 |
| Spectra-Nursing Service | 7910360011 | 331,812 | 331,812 | | | | 373,465 | 373,465 |

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| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|----------------------------------|------------|---------------------|----------------------|--------------------|------------------|------------------|----------------------|--------------------|
| | | | | Debt Service | Other | | | |
| Nurse Anesthesia Department | 7904360017 | 68,550 | 72,250 | | 3,700 | | 1,472 | 1,472 |
| Educ Outreach-Global He | 7904360019 | 22,400 | 22,400 | | | | | |
| SON-Frazier Start Up | 7901360013 | | 850,000 | | 850,000 | | | |
| Doctoral Fellowships | 7901360014 | | 9,429 | | 9,429 | | | |
| Portfolio Fee | 7901360015 | 178,200 | 178,200 | | | | | |
| NW Medical Group | 7904360020 | 13,519 | 2,162 | | (11,357) | | | |
| Houston Commun Health Ctrs Inc | 7904360021 | 51,499 | 8,930 | | (42,569) | | 13,700 | 13,700 |
| Subtotal Nursing School | | 8,683,519 | 8,977,328 | | 293,809 | | 4,058,269 | 4,058,269 |
| Subtotal Other Designated | | 152,328,784 | 147,039,142 | (6,263,002) | 5,271,092 | 4,297,732 | 158,108,517 | 162,406,249 |

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|-------------------------------|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| DSRDP - Periodontics | 3853370001 | 55,601 | 55,601 | | | | | |
| DSRDP - Prosthodontics | 3842370001 | 83,693 | 83,693 | | | | | |
| DSRDP - Restorative Dentistry | 3845370001 | 240,445 | 240,445 | | | | | |
| DSRDP - Endodontics | 3854370001 | 34,959 | 34,959 | | | | | |
| DSRDP - Oral Pathology | 3850370002 | 357,299 | 357,299 | | | | 501,241 | 501,241 |
| DSRDP - Oral Maxio Surge | 3833370003 | 2,878,436 | 2,878,436 | | | | 547,385 | 547,385 |
| DSRDP - Oral Maxio Surgery | 3833370002 | 3,162,681 | 3,162,681 | | | | 891,834 | 891,834 |
| DSRDP - Faculty Practice | 3812370006 | 1,056,228 | 995,000 | | | 61,228 | 502,750 | 563,978 |
| DSRDP Clinic @ Greenspoint | 3812370007 | 790,000 | 790,000 | | | | | |
| DSRDP Clinic at Southwest | 3812370008 | 546,000 | 546,000 | | | | 4,214 | 4,214 |
| DSRDP Oral Path Grp Practice | 3850370004 | 45,000 | 45,000 | | | | | |
| Subtotal DSRDP | | 9,250,342 | 9,189,114 | | | 61,228 | 2,447,424 | 2,508,652 |

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|--------------------------------|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Legal Affairs-MSRDP | 1250330001 | | 367,979 | | 367,979 | | 867,960 | 867,960 |
| Presidents Office Development | 1100330001 | 2,771,727 | 7,006,173 | | 4,234,446 | | 6,896,754 | 6,896,754 |
| MSRDP - Internal Audit | 1242330001 | | 271,950 | | 271,950 | | 1,204,738 | 1,204,738 |
| Admin Exp Development | 1106330001 | | 300,000 | | 300,000 | | 161,858 | 161,858 |
| Internal Audit-UTP MOU | 1242330002 | 95,000 | 95,000 | | | | | |
| Practice Plan Support | 1272330001 | | 126,317 | | 126,317 | | 365,344 | 365,344 |
| Nat Criminal Background Check | 1298330002 | | 275,000 | | 275,000 | | | |
| Institutional Compliance MSRDP | 1100330006 | | 492,169 | | 492,169 | | 121,683 | 121,683 |
| MSE - Facility Operations | 1220330001 | | 2,744,289 | (1,810,149) | | (4,554,438) | 4,554,438 | |
| Information Technology-UTP | 1201330002 | 404,000 | 404,000 | | | | | |
| A/P Disbursements-UTP MOU | 1226330003 | 245,000 | 245,000 | | | | | |
| MS Procurement-UTP MOU | 1226330004 | 245,000 | 245,000 | | | | | |
| Legal Affairs-UTP MOU | 1250330003 | 180,000 | 180,000 | | | | | |
| Treasury Management-UTP MOU | 1271330001 | 140,000 | 140,000 | | | | | |
| Capital Assets-UTP MOU | 1287330001 | 85,000 | 85,000 | | | | | |
| Facilities Operations-UTP MOU | 1220330002 | 75,000 | 75,000 | | | | | |
| Human Resources-UTP MOU | 1298330003 | 407,100 | 407,100 | | | | 1,004,224 | 1,004,224 |
| Payroll-UTP MOU | 1271330003 | 95,000 | 95,000 | | | | | |
| Accounting and Budget-UTP MOU | 1273330001 | 115,000 | 115,000 | | | | | |
| MSRDP-LBJ-Cardio/Vasc Surgery | 2598310001 | | 46,513 | | 46,513 | | 24,950 | 24,950 |
| MSRDP-Surgery - Immunology | 2592330005 | | 370,400 | | 370,400 | | | |
| Neurosurgery | 2596330001 | 19,351,302 | 19,340,316 | | (10,986) | | | |

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|--------------------------------|------------|---------------------|----------------------|--------------------|--------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| MSRDP-Cardio/Vascular Surgery | 2598330001 | 10,644,291 | 15,684,652 | | 4,190,361 | (850,000) | 850,000 | |
| MSRDP-Psychiatry UTMSI Patient | 2584330002 | 2,643,893 | 4,061,496 | | 1,417,603 | | | |
| MSRDP - Surgery - Plastic | 2592330011 | | 1,164,998 | | 1,164,998 | | | |
| MSRDP - Surgery - Urology | 2592330012 | | 1,844,124 | | 1,844,124 | | | |
| MSRDP-Surgery - Immunology | 2592330004 | | 2,792,359 | | 2,792,359 | | | |
| Radiology - LBJ Patient Care R | 2588310001 | | 1,057,381 | | 1,057,381 | | 653,489 | 653,489 |
| Radiology | 2588330002 | 9,134,639 | 19,606,243 | | 10,471,604 | | | |
| MSRDP-Surgery General | 2592330001 | 21,204,390 | 2,345,301 | | (19,005,521) | (146,432) | 146,432 | |
| MSRDP-Surgery - General | 2592330002 | | 8,528,019 | | 8,528,019 | | | |
| UTMSI - LBJ Patient Care | 2584310001 | | 266,421 | | 266,421 | | 343,669 | 343,669 |
| Pediatrics-Pulmonary | 2576330027 | | 10,000 | | 10,000 | | | |
| Pediatrics - Research Center | 2576330028 | | 3,500 | | 3,500 | | | |
| MSRDP-Pediatrics - Neonatology | 2576330022 | | 110,000 | | 110,000 | | | |
| Physical Medicine & Rehab. | 2580330001 | 4,099,896 | 6,811,936 | | 2,712,040 | | | |
| Pediatrics-Infectious Diseases | 2576330021 | | 10,000 | | 10,000 | | | |
| MSRDP-Ob/Gyn | 2560330002 | 19,761,619 | 16,161,123 | | (4,338,755) | (738,259) | 3,959,220 | 3,220,961 |
| The Fetal Center | 2560330003 | | 2,143,675 | | 2,143,675 | | | |
| Ob/Gyn LBJ Patient Care Revenu | 2560310002 | | 2,305,003 | | 2,305,003 | | | |
| Pediatrics-Nephrology | 2576330024 | | 10,000 | | 10,000 | | | |
| MSRDP-Pediatrics House Staff | 2576330025 | | 150,000 | | 150,000 | | | |
| MSRDP-Neurology | 2556330001 | 7,015,661 | 9,553,229 | | 1,737,568 | (800,000) | 800,000 | |
| MSRDP - Neurology Residency | 2556330002 | | 50,000 | | 50,000 | | | |

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|--------------------------------|------------|---------------------|----------------------|--------------------|------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| MSRDP - Pathology | 2572330003 | 3,465,575 | 14,387,611 | | 11,023,126 | 101,090 | 679,686 | 780,776 |
| MSRDP - Pathology | 2572330004 | | 2,196,123 | | 2,196,123 | | | |
| Children's Learning Institute | 2576330016 | | 280,000 | | 280,000 | | | |
| MSRDP-Pediatrics | 2576330002 | 19,481,931 | 28,911,514 | | 8,313,845 | (1,115,738) | 1,115,738 | |
| Pediatrics-Endocrinology | 2576330018 | | 10,000 | | 10,000 | | | |
| Pediatrics-Gastroenterology | 2576330019 | | 15,000 | | 15,000 | | | |
| Pediatrics-Genetics | 2576330020 | | 20,000 | | 20,000 | | | |
| Pediatrics-Cardiology | 2576330012 | | 30,000 | | 30,000 | | | |
| Children's Learning Institute | 2576330013 | | 360,000 | | 360,000 | | | |
| Pediatrics - Computer Eq | 2576330003 | | 205,675 | | 205,675 | | | |
| Pediatrics - Critical Care | 2576330004 | | 31,000 | | 31,000 | | | |
| MSRDP-Pediatrics - Development | 2576330005 | | 450,000 | | 450,000 | | | |
| Pediatrics - Common Equipment | 2576330007 | | 50,000 | | 50,000 | | | |
| Pediatrics - Central ADMIN | 2576330008 | | 2,138,530 | | 2,138,530 | | | |
| Pediatrics-Admin-LBJ | 2576300001 | 1,832,969 | 1,832,969 | | | | | |
| Pediatrics - Graduate Medical | 2576310001 | | 12,000 | | 12,000 | | | |
| Pediatrics - LBJ MSRDP Pt Care | 2576310002 | | 2,663,328 | | 2,663,328 | | 249,674 | 249,674 |
| Pediatrics-Adolescent Med | 2576330009 | | 10,000 | | 10,000 | | | |
| Pediatrics-Community Gen | 2576330010 | | 40,000 | | 40,000 | | | |
| Epilepsy-Pedi Neurology | 2576330014 | | 7,172 | | 7,172 | | | |
| Otolaryngology LBJ Patient Car | 2568310001 | | 97,474 | | 97,474 | | 153,174 | 153,174 |
| Otolaryngology | 2568330001 | 7,796,256 | 8,564,984 | | 768,728 | | 38,223 | 38,223 |

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|---------------------------------|------------|---------------------|----------------------|--------------------|------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| LBJ Hosp.- Orth Patient Care | 2566310001 | | 322,290 | | 322,290 | | 812,765 | 812,765 |
| Ophthalmology | 2564330001 | 240,000 | 240,000 | | | | 58,657 | 58,657 |
| Orthopedic Surgery | 2566330002 | 55,653,428 | 63,377,056 | | 24,785,175 | 17,061,547 | | 17,061,547 |
| Neurostructure And Functions | 2552340002 | 105,400 | 355,400 | | 250,000 | | 459,644 | 459,644 |
| Neurostructure and Functions | 2552340003 | 100,000 | 100,000 | | | | | |
| MSRDP-Microbiology & Molecular | 2548340001 | | 25,000 | | 25,000 | | 711,861 | 711,861 |
| Internal Medicine, Oncology | 2542330017 | | 140,000 | | 140,000 | | | |
| Internal Medicine, Pulmonary | 2542330018 | | 43,000 | | 43,000 | | | |
| Internal Medicine, Rheumatology | 2542330019 | | 57,000 | | 57,000 | | | |
| Int. Med. Division Of Molecula | 2542330015 | | 230,175 | | 230,175 | | | |
| Internal Medicine, Medical Gen | 2542330014 | | 941,000 | | 941,000 | | | |
| Internal Medicine, Renal Disea | 2542330016 | | 42,000 | | 42,000 | | | |
| Internal Medicine, Infectious | 2542330013 | | 51,000 | | 51,000 | | | |
| Internal Medicine, Hematology | 2542330012 | | 30,000 | | 30,000 | | | |
| Internal Medicine, Endocrinolo | 2542330008 | | 42,000 | | 42,000 | | | |
| Internal Medicine, Gastroenter | 2542330009 | | 150,000 | | 150,000 | | | |
| Internal Medicine, General Div | 2542330010 | | 44,750 | | 44,750 | | | |
| Pet-Operating Budget | 2542330001 | 700,000 | 700,000 | | | | 1,169,513 | 1,169,513 |
| MSRDP-Internal Medicine - Admn | 2542330003 | | 824,500 | | 824,500 | | | |
| Internal Medicine - LBJ Admin | 2542310001 | | 2,399,798 | | 2,399,798 | | 3,481,671 | 3,481,671 |
| I/M Critical Care | 2542330006 | | 366,000 | | 366,000 | | | |
| Internal Medicine, Cardiology | 2542330007 | | 180,000 | | 180,000 | | | |

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|--------------------------------|------------|---------------------|----------------------|--------------------|------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| MSRDP-Family Practice | 2534330002 | | 1,188,984 | | 1,188,984 | | 6,475,397 | 6,475,397 |
| MSRDP-Family Practice Predoc | 2534330004 | | 2,500 | | 2,500 | | | |
| MSRDP-Family Practice Res&Dev | 2534330005 | | 2,500 | | 2,500 | | | |
| MSRDP-Family Practice HPB Clin | 2534330006 | | 2,500 | | 2,500 | | | |
| MSRDP-LBJ-Family Practice | 2534310001 | | 1,763,712 | | 1,763,712 | | 5,016,150 | 5,016,150 |
| Urban Program | 2534310002 | | 90,000 | | 90,000 | | | |
| Derm. LBJ Patient Care Revenue | 2528310001 | | 212,158 | | 212,158 | | 199,901 | 199,901 |
| MSRDP-Dermatology | 2528330001 | 1,384,788 | 4,252,155 | | 2,867,367 | | | |
| EMS Surgery - General | 2532330001 | 6,634,679 | 11,307,556 | | 4,672,877 | | 3,941,241 | 3,941,241 |
| Anesthesiology Residency Prog | 2520330001 | | 697,448 | | 697,448 | | 958,422 | 958,422 |
| Anesthesiology MIS | 2520330002 | | 40,168 | | 40,168 | | | |
| Anesthesiology - General | 2520330003 | 9,325,061 | 18,383,281 | | 9,058,220 | | | |
| Anesthesiology Pain Center | 2520330004 | | 118,077 | | 118,077 | | | |
| Anesthesiology Critical Care | 2520330005 | | 429,791 | | 429,791 | | | |
| Anesthesiology Administration | 2520330008 | | 1,574,943 | | 1,574,943 | | | |
| Anesthesiology-LBJ | 2520310001 | | 1,606,334 | | 1,606,334 | | 2,406,730 | 2,406,730 |
| Anesthesiology Pedi | 2520330010 | 1,845,159 | 6,626,348 | | 4,781,189 | | | |
| MSRDP - PBS Data Processing | 2516330004 | | 6,920,120 | | 6,920,120 | | | |
| RCM GECEB / IT | 2516330007 | | 1,095,186 | | 1,095,186 | | | |
| MSRDP - PBS Administration | 2516330017 | | 14,681,668 | | 14,681,668 | | | |
| Biochemistry Molecular Biolo | 2524340001 | | 200,000 | | 200,000 | | 202,970 | 202,970 |
| MSRDP General Group Reserve | 2500330003 | | | | (105,616) | (105,616) | 105,616 | |

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|--------------------------------|------------|---------------------|----------------------|--------------------|---------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| MSRDP - PBS Pro Fees Clring | 2500330007 | 344,146,158 | 96,775,394 | | (235,370,764) | 12,000,000 | 1,732,470 | 13,732,470 |
| Basic Science Graduate Educ | 2500330012 | | 56,528 | | 56,528 | | 224,402 | 224,402 |
| MSRDP Anesthesiology CV | 2520330009 | 372,419 | 3,619,483 | | 3,247,064 | | | |
| Dr Arthur Day Resrch & Educ | 2596330002 | | 170,000 | | 170,000 | | | |
| MSRDP - PBS Server/Desktop Svc | 2516330018 | | 784,499 | | 784,499 | | | |
| Pediatrics -Genetic Counseling | 2576330006 | | 38,500 | | 38,500 | | | |
| MSRDP-Surgery-Departmental | 2592330015 | 30,000 | 30,000 | | | | | |
| Int Med-Geriatrics MSRDP | 2542330021 | | 52,000 | | 52,000 | | | |
| OB/Gyn-Central Admin M&O | 2560330004 | | 814,550 | | 814,550 | | | |
| OB/Gyn - Information Technolog | 2560330005 | | 180,510 | | 180,510 | | | |
| OB/Gyn - HH - Residency | 2560330006 | | 132,000 | | 132,000 | | | |
| Ob/Gyn - General OB M&O | 2560330007 | | 9,236 | | 9,236 | | | |
| Ob/Gyn - MFM M&O | 2560330008 | | 114,504 | | 114,504 | | | |
| MSRDP - Pediatrics - Neurology | 2576330043 | | 18,716 | | 18,716 | | | |
| MSRDP-Clinical Research Degre | 2576330044 | | 150,000 | | 150,000 | | | |
| MSRDP - Pedi-Surg Subspecialty | 2593330001 | 8,264,470 | 4,378,178 | | (3,886,292) | | | |
| Anesthesiology - OB | 2520330007 | 29,625 | 383,436 | | 353,811 | | | |
| MSRDP - Ambulatory Surgery Ctr | 2520330011 | | 768,197 | | 768,197 | | | |
| MSRDP-Liver Transplant Anesth | 2520330012 | | 1,229,905 | | 1,229,905 | | | |
| UT Health Davis | 2592330018 | | 2,158,500 | | 2,158,500 | | | |
| Physician Scientist Program | 2576330049 | | 1,500,000 | | 1,500,000 | | | |
| MS - LBJ Chief of Staff | 2514310004 | | 600 | | 600 | | 5,150 | 5,150 |

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|--------------------------------|------------|---------------------|----------------------|--------------------|------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| MSRDP-Dermatology Surgery | 2528330002 | | 300 | | 300 | | | |
| Research Support | 2532330003 | | 800,000 | | 800,000 | | 36,957 | 36,957 |
| Pediatrics-Child-Assesmnt-Ctr | 2576330011 | | 5,000 | | 5,000 | | | |
| Chair Funds | 2556330003 | | 1,000,000 | | 1,000,000 | | 190,556 | 190,556 |
| MSRDP-Internal Medicine | 2542330004 | 16,061,127 | 28,113,126 | | 10,439,783 | (1,612,216) | 1,612,216 | |
| MSRDP-Surgery - Trauma Surgery | 2592330014 | | 9,699,695 | | 9,699,695 | | | |
| MHH-Ctr for Hlth Care Quality | 2542330022 | 165,000 | 165,225 | | | (225) | 225 | |
| Savitz Stroke Research Fund | 2556330004 | | 222,012 | | 222,012 | | | |
| MSRDP- Dev Pedi Faculty Start | 2576330045 | 275,000 | 275,000 | | | | 94,477 | 94,477 |
| MSRDP - Pediatric Surg-Plastic | 2593330002 | | 1,131,005 | | 1,131,005 | | | |
| MSRDP- Dept Pedi Surg-CV Surg | 2593330003 | | 2,531,163 | | 2,531,163 | | | |
| MSRDP - Pedi Surg-Neuro Surg | 2593330004 | 214,381 | 3,147,325 | | 2,932,944 | | | |
| MSRDP Pedi Surg Subspecialty | 2593330006 | 517,200 | 517,200 | | | | | |
| Int Med - Hyperbaric Medicine | 2542330028 | | 11,250 | | 11,250 | | | |
| Neuro & Anat - WBP/HSF | 2552330001 | 690,000 | 690,000 | | | | 443,237 | 443,237 |
| Radiology-Diag & Int Residency | 2588330004 | | 756,965 | | 756,965 | | | |
| Radiology-Diag&Int Imaging Tec | 2588330005 | | 163,750 | | 163,750 | | | |
| Surgery Residency Program | 2592330016 | | 150,000 | | 150,000 | | | |
| MSRDP-Pedi Surg-Legal | 2593330005 | 49,375 | 99,375 | | 50,000 | | | |
| Ped Surg-Com Sup | 2593330007 | | 250,000 | | 250,000 | | | |
| MSRDP Pedi Surgery-CSTEP | 2593330008 | | 200,000 | | 200,000 | | | |
| MSRDP-Pediatrics-Mitochondrial | 2576330029 | | 2,000 | | 2,000 | | | |

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|--------------------------------|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Women's Hosp-Pediatric Surgery | 2593330010 | 1,195,333 | 1,195,333 | | | | | |
| MSRDP-Deans Development Fund | 2500330024 | 2,708,991 | 2,600,811 | | 1,891,820 | 2,000,000 | 558,282 | 2,558,282 |
| MS - Mgmt Info Services | 2503330015 | | 35,534 | | 35,534 | | | |
| MSRDP MS - Alumni | 2508330002 | | 349,084 | | 349,084 | | | |
| MSRDP - Executive Director | 2503330016 | | 1,513,116 | | 1,513,116 | | 955,901 | 955,901 |
| MS Compliance | 2500330026 | | 610,960 | | 610,960 | | | |
| Revenue Cycle Management | 2503330018 | | 1,732,811 | | 1,732,811 | | 132,461 | 132,461 |
| Diversity & Inclusion -MSRDP | 2501330008 | | 76,057 | | 76,057 | | 52,610 | 52,610 |
| Neurology - LBJ Patient Care | 2556310001 | | 83,363 | | 83,363 | | 99,572 | 99,572 |
| EMS - LBJ Patient Care Revenue | 2532310001 | | 1,579,976 | | 1,579,976 | | 3,306,600 | 3,306,600 |
| ObGyn-LBJ-Central Admin M&O | 2560310003 | | 9,554 | | 9,554 | | | |
| ObGyn - LBJ - Residency | 2560310004 | | 132,000 | | 132,000 | | | |
| MSRDP Pedi-Srg Subspecial LBJ | 2593310001 | | 37,881 | | 37,881 | | | |
| HCHD- Chief Of Staff | 2514300002 | 375,818 | 568,818 | | 193,000 | | 1,644,004 | 1,644,004 |
| HCHD - EMS | 2532300001 | 11,223,592 | 11,223,592 | | | | 1,509,677 | 1,509,677 |
| HCHD - Anesthesiology | 2520300001 | 13,497,732 | 13,497,732 | | | | 4,599,280 | 4,599,280 |
| HCHD - Dermatology | 2528300001 | 628,202 | 628,202 | | | | 809,852 | 809,852 |
| HCHD - Family Practice | 2534300002 | 22,012,163 | 21,579,455 | | | 432,708 | 1,664,000 | 2,096,708 |
| HCHD - Internal Medicine | 2542300001 | 13,546,290 | 13,546,290 | | | | 2,496,080 | 2,496,080 |
| HCHD - Neurology | 2556300001 | 470,956 | 470,956 | | | | 311,972 | 311,972 |
| HCHD - Cardiothoracic & Vasc | 2598300001 | 624,336 | 624,336 | | | | | |
| HCHD - Ob/Gyn | 2560300001 | 4,776,878 | 4,776,878 | | | | | |

The University of Texas Health Science Center at Houston
 2016 - 2017 BUDGET
 DESIGNATED FUNDS

Run Date: 06/09/2016
 Run Time: 09:02:52

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--------------------------------|------------|---------------------|----------------------|--------------------|--------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| HCHD - Ophthalmology | 2564300001 | 1,953,191 | 1,953,191 | | | | 135,339 | 135,339 |
| HCHD - Otolaryngology | 2568300001 | 938,183 | 938,183 | | | | | |
| HCHD - Pathology | 2572300001 | 4,233,570 | 3,837,592 | | | 395,978 | 393,787 | 789,765 |
| HCHD-Physical Medicine | 2580300001 | 134,445 | 134,445 | | | | | |
| HCHD - Psychiatry | 2584300001 | 3,388,363 | 3,388,363 | | | | 137,169 | 137,169 |
| HCHD - Radiology | 2588300001 | 6,252,245 | 6,252,245 | | | | | |
| HCHD Surgery General | 2592300001 | 8,057,588 | 8,057,588 | | | | 3,131,008 | 3,131,008 |
| HCHD - Orthopedic Surgery | 2566300001 | 2,336,665 | 2,421,342 | | | (84,677) | 830,292 | 745,615 |
| HCHD-Pediatric Surgery | 2593300001 | 777,994 | 777,994 | | | | | |
| MSRDP Dean's Development Fund | 2500300001 | 398,169 | 205,169 | | (193,000) | | 9,980,653 | 9,980,653 |
| Surgery - LBJ Patient Care Rev | 2592310002 | | 591,240 | | 737,672 | 146,432 | 559,940 | 706,372 |
| Clinical Technology | 2516330006 | | 6,481,138 | | 6,481,138 | | | |
| Ob/Gyn-Gyn/Oncology | 2560330010 | | 50,000 | | 50,000 | | | |
| MSRDP-Fam Prac Bayshore Clinic | 2534330009 | 2,890,173 | 3,383,327 | | 266,771 | (226,383) | 226,383 | |
| UTP Finance | 2503330020 | | 426,300 | | 426,300 | | 188,626 | 188,626 |
| MS - Administration | 2500330023 | 10,000,000 | | | (10,000,000) | | | |
| UTP Siena-Cinco R H Clinic | 2600320004 | | 1,012,912 | | 1,012,912 | | | |
| UTP Sienna Hlth Ctr Clinic | 2600320003 | | 876,911 | | 876,911 | | 38,574 | 38,574 |
| UTP Ctr for Hlthy Aging Clinic | 2600320002 | | 295,027 | | 295,027 | | 277,448 | 277,448 |
| UTP Bell Hlth Ctr Clinic | 2600320001 | | 1,065,548 | | 1,065,548 | | 167,394 | 167,394 |
| UTP Mem NE CV Surg Clinic | 2598320001 | | 83,764 | | 83,764 | | | |
| UTP Pedi Surg Clinic | 2593320001 | | 982,253 | | 982,253 | | | |

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 2016 - 2017 BUDGET
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| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|------------------------------|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| UTP Urology Clinic | 2592320005 | | 151,233 | | 151,233 | | | |
| UTP Plastic Surg Clinic | 2592320004 | | 213,347 | | 213,347 | | | |
| UTP Gen Surgery Clinic | 2592320003 | | 161,552 | | 161,552 | | | |
| UTP Bell Surg Spec Clinic | 2592320002 | | 592,388 | | 592,388 | | | |
| UTP Pediatric Clinic | 2576320002 | | 2,186,166 | | 2,186,166 | | | |
| UTP Pedi Specialty Clinic | 2576320001 | | 1,143,126 | | 1,143,126 | | | |
| UTP Hearing Aid Opers Clinic | 2568320003 | | 266,247 | | 266,247 | | | |
| UTP Memorial SE Ent Clinic | 2568320002 | | 103,191 | | 103,191 | | | |
| UTP MHMP Adult Ent Clinic | 2568320001 | | 737,329 | | 737,329 | | | |
| UTP Pedi Ortho Clinic | 2566320013 | | 200,176 | | | (200,176) | 200,176 | |
| UTP NE Ortho Clinic | 2566320012 | | 474,708 | | | (474,708) | 474,708 | |
| UTP Mem City Ironman Clinic | 2566320011 | | 1,262,776 | | | (1,262,776) | 1,262,776 | |
| UTP SW Ortho Clinic | 2566320010 | | 488,300 | | | (488,300) | 488,300 | |
| UTP Woodlands Ortho Clinic | 2566320009 | | 785,420 | | | (785,420) | 785,420 | |
| UTP Mem Bone & Joint Clinic | 2566320008 | | 687,006 | | | (687,006) | 687,006 | |
| UTP NW Ortho Clinic | 2566320007 | | 414,860 | | | (414,860) | 414,860 | |
| UTP MHMP Ortho Clinic | 2566320006 | | 2,957,972 | | | (2,957,972) | 2,957,972 | |
| UTP Mem SE Ortho Clinic | 2566320005 | | 289,070 | | | (289,070) | 289,070 | |
| UTP Sugerl Mem Ortho Clinic | 2566320004 | | 356,239 | | | (356,239) | 356,239 | |
| UTP Katy Clinic | 2566320003 | | 453,452 | | | (453,452) | 453,452 | |
| UTP Trama Followup Clinic | 2566320002 | | 596,881 | | | (596,881) | 596,881 | |
| UTP Mem SE Gynec Clinic | 2560320008 | | 327,246 | | 327,246 | | | |

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| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|------------------------------|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| UTP TX Fetal Ctr Clinic | 2560320007 | | 1,492,590 | | 1,492,590 | | | |
| UTP St Jo Matern Fet Clinic | 2560320006 | | 126,752 | | 126,752 | | | |
| UTP Matern Fet Tr Ctr Clinic | 2560320005 | | 2,900,547 | | 2,900,547 | | | |
| UTP Womens Clinic | 2560320004 | | 727,826 | | 727,826 | | | |
| UTP Bell OBGYN Clinic | 2560320003 | | 865,586 | | 865,586 | | | |
| UTP OBGYN Clinic | 2560320002 | | 525,572 | | 525,572 | | | |
| UTP Neurology Clinic | 2556320001 | | 1,149,694 | | 1,149,694 | | | |
| UTP CTR for Autoimm Clinic | 2542320012 | | 283,849 | | 283,849 | | | |
| UTP Pulmonary Clinic | 2542320011 | | 261,438 | | 261,438 | | | |
| UTP Nephrology Clinic | 2542320010 | | 104,429 | | 104,429 | | | |
| UTP General Med Clinic | 2542320009 | | 409,651 | | 409,651 | | | |
| UTP Adult Endo Clinic | 2542320008 | | 248,977 | | 248,977 | | | |
| UTP Bell non-Inv Card Lab | 2542320005 | | 366,275 | | 366,275 | | | |
| UTP Non-Invas Card Lab | 2542320004 | | 571,796 | | 571,796 | | | |
| UTP Cardiology Clinic | 2542320003 | | 532,741 | | 532,741 | | | |
| UTP Clinic Adm. - IMM | 2542320002 | | 414,045 | | 414,045 | | | |
| UTP Bill Fam Gen Prac Clinic | 2534320003 | | 1,524,228 | | 1,524,228 | | | |
| UTP Bayshore FM Clinic | 2534320002 | | 1,407,017 | | 1,407,017 | | | |
| UTP Family Practice Clinic | 2534320001 | | 687,100 | | 687,100 | | | |
| UTP Dermatology Clinic | 2528320001 | | 405,941 | | 405,941 | | | |
| Central Administration | 2501320001 | 169,279 | 276,037 | | 106,758 | | | |
| CBC Administration | 2600330001 | | 358,280 | | 358,280 | | | |

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| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--------------------------------|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| MSRDP-Bellaire Fam&Group Clinc | 2534330010 | 1,847,552 | 1,835,648 | | (218,229) | (206,325) | 206,325 | |
| Anesthesiology-PAHF | 2520330013 | 1,408,318 | 1,516,193 | | 107,875 | | | |
| MSRDP-Dev Fund Student Council | 2517330005 | | 6,500 | | 6,500 | | | |
| DSRIP for MSRDP & UTP | 2501340003 | | 2,691,471 | | | (2,691,471) | 12,568,659 | 9,877,188 |
| Primary Care at Smith T | 2566320014 | | 346,161 | | | (346,161) | 346,161 | |
| Gynecol-Oncol Cnt at Mem City | 2560320010 | | 732,869 | | 732,869 | | | |
| MHHS SW Urogynecology-UTP | 2560320011 | | 122,411 | | 122,411 | | | |
| Ortho Cinco Ranch-UTP | 2566320015 | | 124,392 | | | (124,392) | 124,392 | |
| MHHS Sugarland ObGyn Clinic | 2560320012 | | 469,992 | | 469,992 | | | |
| Memorial City CV Surgery-UTH | 2598320002 | | 97,525 | | 97,525 | | | |
| Richmond Bone and Joint | 2566320016 | | 2,961,006 | | | (2,961,006) | 2,961,006 | |
| Richmond bone - Sugar Land | 2566320017 | | 2,163,509 | | | (2,163,509) | 2,163,509 | |
| Richmond Bone and Joint - Katy | 2566320018 | | 1,372,098 | | | (1,372,098) | 1,372,098 | |
| 1.1 PC Expansion Bellaire | 2600340003 | | 360,794 | | 360,794 | | | |
| 1.1 PC Expansion Sienna | 2600340011 | | 284,175 | | 284,175 | | | |
| 1.1 PC Expansion Bayshore | 2600340001 | | 427,329 | | 427,329 | | | |
| 1.6 New NW Houston | 2600340013 | | 1,439,930 | | 1,439,930 | | | |
| 1.7 Expand Specialty Sienna | 2600340012 | | 139,322 | | 139,322 | | | |
| 1.7 Expand Specialty Care Cinc | 2600340006 | | 52,790 | | 52,790 | | | |
| 1.7 Expand Specialty Bayshore | 2600340002 | | 365,474 | | 365,474 | | | |
| 1.9 New N Harris County | 2600340007 | | 1,241,228 | | 1,241,228 | | | |
| 1.10 Specialty NW Houston | 2600340010 | | 246,621 | | 246,621 | | | |

The University of Texas Health Science Center at Houston
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| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--------------------------------|------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| 1.10 Specialty at New N Harris | 2600340008 | | 276,509 | | 276,509 | | | |
| 1.101 Sharpstown CHWC | 2600340015 | | 730,971 | | 730,971 | | | |
| 2.100 Maternal-Neonatal Care | 2600340016 | | 1,166,033 | | 1,166,033 | | | |
| 2.101 Post-detention Teens | 2600340017 | | 111,273 | | 111,273 | | | |
| DSRIP Pediatric TraumaBehavior | 2501340027 | 1,990,549 | 1,487,800 | | | 502,749 | | 502,749 |
| DSRIP Maternal Neonatal Care | 2501340028 | 2,201,452 | 1,174,151 | | (1,166,033) | (138,732) | 138,732 | |
| DSRIP Post Detention Teens | 2501340029 | 762,692 | 360,214 | | (111,272) | 291,206 | | 291,206 |
| 1.101 Sharpstown CHWC Clinic | 2501340030 | 3,173,888 | 1,579,734 | | (730,971) | 863,183 | 143,304 | 1,006,487 |
| 2.7 UTP Behavioral Health Clin | 2600340018 | | 416,486 | | 416,486 | | | |
| Memorial City OB/GYN | 2560320009 | | 908,649 | | 908,649 | | | |
| Sienna Cardio Non-Inv Clin | 2542320013 | | 30,652 | | 30,652 | | | |
| Clearlake Cardio Non-Inv | 2542320014 | | 246,260 | | 246,260 | | | |
| Cinco Ranch Cardio Non-Inv | 2542320015 | | 37,814 | | 37,814 | | | |
| MS - Admin - Instr Conf Oper | 2500330021 | | 3,520 | | 3,520 | | | |
| MSRDP-Dean's Development Fund | 2501330005 | | 200,000 | | 200,000 | | | |
| MSRDP- Development Fund | 2502330002 | | 48,090 | | 48,090 | | | |
| Dean's Development Fund | 2503330014 | | 12,000 | | 12,000 | | | |
| Dean's Development Fund | 2503330019 | | 1,000 | | 1,000 | | | |
| Dean's Development Fund | 2505330002 | | 39,805 | | 39,805 | | | |
| Dean's Development Fund | 2506330006 | | 165,613 | | 165,613 | | | |
| Dean's Development Fund | 2506330007 | | 12,000 | | 12,000 | | | |
| Dean's Development Fund | 2507330003 | | 93,469 | | 93,469 | | | |

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| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--------------------------------|------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Dean's Development Fund | 2513330002 | | 25,000 | | 25,000 | | | |
| MSRDP-Dev Fund Student Affairs | 2517330004 | | 150,000 | | 150,000 | | | |
| Mitochondrial - Pedi Neurology | 2576330046 | | 4,112 | | 4,112 | | | |
| Associate Dean for Research | 2501330006 | | 181,443 | | 181,443 | | 392,070 | 392,070 |
| Office of Postdoctoral Affairs | 2501340001 | | 9,900 | | 9,900 | | 12,560 | 12,560 |
| DSRIP 1.1 PC Expansion Comm Cl | 2501340004 | 2,937,397 | 1,648,369 | | (1,072,299) | 216,729 | | 216,729 |
| DSRIP 1.2 UTH Regional Academy | 2501340005 | 632,734 | 199,212 | | | 433,522 | | 433,522 |
| DSRIP 1.3 Increasing CHWs | 2501340006 | 711,899 | 456,387 | | | 255,512 | | 255,512 |
| DSRIP 1.4 Chronic Disease Regi | 2501340007 | 988,832 | 248,707 | | (600,000) | 140,125 | | 140,125 |
| DSRIP 1.5 24 Hour Nurse Triage | 2501340008 | 4,024,838 | 3,028,451 | | (600,003) | 396,384 | | 396,384 |
| DSRIP 1.6 New NW Houston PC Cl | 2501340009 | 3,611,613 | 2,016,332 | | (1,439,930) | 155,351 | | 155,351 |
| DSRIP 1.7 Expand Specialty Car | 2501340010 | 2,845,234 | 2,582,357 | | (798,699) | (535,822) | 535,822 | |
| DSRIP 1.8 Systems Engineering | 2501340011 | 988,832 | 549,878 | | | 438,954 | | 438,954 |
| DSRIP 1.9 New N Harris County | 2501340012 | 2,942,479 | 625,775 | | (1,241,228) | 1,075,476 | | 1,075,476 |
| DSRIP 1.10 Specialty at New C | 2501340013 | 1,721,136 | 1,137,948 | | (523,129) | 60,059 | | 60,059 |
| DSRIP 2.1 Advanced Medical Ho | 2501340014 | 2,027,583 | 1,557,134 | | | 470,449 | | 470,449 |
| DSRIP 2.2 Coordinated Chronic | 2501340015 | 1,658,932 | 2,086,155 | | | (427,223) | 427,223 | |
| DSRIP 2.3 Regional Navigation | 2501340016 | 1,497,647 | 1,340,276 | | | 157,371 | | 157,371 |
| DSRIP 2.4 Palliative Care Pro | 2501340017 | 1,045,827 | 1,170,314 | | | (124,487) | 124,487 | |
| DSRIP 2.5 Medication Therapy | 2501340018 | 522,257 | 476,742 | | | 45,515 | | 45,515 |
| DSRIP 2.6 Transitions of Care | 2501340019 | 1,720,374 | 1,011,830 | | (500,000) | 208,544 | | 208,544 |
| DSRIP 2.7 Integrate Adult BH | 2501340020 | 1,425,124 | 760,198 | | (416,485) | 248,441 | | 248,441 |

The University of Texas Health Science Center at Houston
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| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--------------------------------|------------|---------------------|----------------------|--------------------|--------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| DSRIP 2.8 Integrate Pedi BH C | 2501340021 | 2,610,459 | 1,070,984 | | (800,000) | 739,475 | | 739,475 |
| UTP Davis Clinic | 2592320006 | | 916,940 | | 916,940 | | | |
| Pedi Hlth Ctr at Cinco Ranch | 2576320005 | | 1,135,887 | | 1,135,887 | | | |
| Urogynecology Ctr-Sugar Land | 2560320013 | | 310,161 | | 310,161 | | | |
| Ortho HOS UTP | 2566320019 | | 1,526,826 | | | (1,526,826) | 1,526,826 | |
| UTP Ortho Pearland Brdwy | 2566320021 | | 505,309 | | | (505,309) | 505,309 | |
| Bay Area Pediatric Association | 2576320006 | | 1,225,323 | | 1,225,323 | | | |
| The Woodlands Clinic | 2576320007 | | 1,290,087 | | 1,290,087 | | | |
| Pediatrics Clinic Admin | 2576320009 | | 479,295 | | 479,295 | | | |
| UTP CRC | 2592320007 | | 2,144,131 | | 2,144,131 | | | |
| Bayshore Multi-Specialty Clinc | 2600320010 | | 905,145 | | 905,145 | | | |
| NAIP UTP Sickle Cell Dis Mgmt | 2600320011 | | 1,242,320 | | 1,242,320 | | 719,140 | 719,140 |
| NAIP-UTP CHWC Lincoln Park | 2600320012 | | 859,864 | | 859,864 | | 560,692 | 560,692 |
| NAIP-UTP Integr Behavrl Health | 2600320013 | | 347,232 | | 347,232 | | 281,979 | 281,979 |
| NAIP-UTP Enhanc Med Hom High R | 2600320014 | | 1,036,836 | | 1,036,836 | | 590,141 | 590,141 |
| ACP - Acute Care Providers | 2532330002 | 6,707,067 | 10,964,793 | | 4,257,726 | | 263,937 | 263,937 |
| ACTAT-Medicine | 2545330001 | | 11,432,920 | | 11,432,920 | | | |
| ACTAT-Surgery | 2545330002 | 549,000 | 6,260,641 | | 5,711,641 | | | |
| ACTAT-EP Heart | 2545330003 | 222,242 | 9,124,646 | | 8,902,404 | | | |
| ACTAT-Research | 2545330004 | | 1,414,679 | | 1,414,679 | | 53,111 | 53,111 |
| ACTAT-SE Cardiology Clinic | 2545330005 | | 1,137,650 | | 1,137,650 | | | |
| ACTAT-Main | 2545330006 | 26,658,880 | 917,928 | | (25,740,952) | | 2,948,261 | 2,948,261 |

The University of Texas Health Science Center at Houston
 2016 - 2017 BUDGET
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| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--------------------------------|------------|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Orthopaedics Revenue Cycle | 2566330004 | | 1,640,355 | | 1,751,480 | 111,125 | | 111,125 |
| Orthopaedics Administration | 2566330005 | | 1,739,911 | | | (1,739,911) | 3,169,944 | 1,430,033 |
| Ortho Surgery MSRDP Research | 2566330007 | | 1,481,376 | | (1,192,130) | (2,673,506) | 2,673,506 | |
| CRC - MSRDP | 2592330019 | | 6,013,694 | | 6,013,694 | | | |
| NAIP Administration | 2501340031 | 7,212,060 | 3,058,004 | | (4,154,056) | | | |
| Clinical Operations Clinic-UTP | 2501320003 | 1,503,987 | 1,667,500 | | 163,513 | | 28,988 | 28,988 |
| Neurol-Stroke Robotic Telemed | 2556330006 | | 926,000 | | 926,000 | | 795,242 | 795,242 |
| UTP PEDI HIGH RISK CLINIC | 2576320004 | | 748,852 | | 748,852 | | | |
| UTP Southeast and Pearland GI | 2542320018 | | 46,079 | | 46,079 | | | |
| McGovern Society Master Adv Pg | 2517330006 | | 708,500 | | 708,500 | | | |
| MSRDP - Sports Medicine | 2534330011 | | 2,500 | | 2,500 | | | |
| IMM Dean Commitment | 2539330001 | | 500,000 | | 500,000 | | | |
| ACTAT-Perfusion's Clinical Svc | 2545330008 | | 2,776,126 | | 2,776,126 | | 90,754 | 90,754 |
| DSRIP Dashwood Pulmonary | 2600340019 | | 241,114 | | 241,114 | | | |
| UTP ORL at The Woodlands | 2568320004 | | 48,333 | | 48,333 | | | |
| PEDI AUTISM CLINIC | 2576320003 | | 37,310 | | 37,310 | | | |
| Phy Med & Rehab - LBJ | 2580310001 | | 15,333 | | 15,333 | | | |
| NAIP-Pedi Partial Hospital | 2600320015 | | 35,344 | | 35,344 | | 22,141 | 22,141 |
| NAIP-CHWC Beaumont | 2600320016 | | 353,060 | | 353,060 | | 387,666 | 387,666 |
| NAIP-CHWS Halls Bayou | 2600320017 | | 139,700 | | 139,700 | | 350,225 | 350,225 |
| NAIP-CHWC Richmond/Rosenberg | 2600320019 | | 139,700 | | 139,700 | | 348,650 | 348,650 |
| MSRDP-Deans Office - GSBS | 4870330003 | | 5,000 | | 5,000 | | 18,584 | 18,584 |

The University of Texas Health Science Center at Houston
 2016 - 2017 BUDGET
 DESIGNATED FUNDS

Run Date: 06/09/2016
 Run Time: 09:02:52

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|-------------------------------|------------|---------------------|----------------------|--------------------|------------------|------------------|----------------------|--------------------|
| | | | | Debt Service | Other | | | |
| MSRDP SBMI Deans Office | 5770330002 | | 5,000 | | 5,000 | | 8,716 | 8,716 |
| MSRDP - Professional Services | 9934330001 | 694,874 | 677,425 | | (17,449) | | 685,238 | 685,238 |
| HCPC - Professional Svcs | 9931330001 | 30,086 | 30,086 | | | | | |
| Subtotal MSRDP | | 779,559,519 | 774,789,798 | (1,810,149) | (749,269) | 2,210,303 | 135,250,644 | 137,460,947 |

The University of Texas Health Science Center at Houston
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| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|------------------|---------|---------------------|----------------------|--------------------|------------------|------------------|----------------------|--------------------|
| | | | | Debt Service | Other | | | |
| ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| DESIGNATED FUNDS | | ----- | ----- | ----- | ----- | ----- | ----- | ----- |
| TOTAL | | <u>941,138,645</u> | <u>931,018,054</u> | <u>(8,073,151)</u> | <u>4,521,823</u> | <u>6,569,263</u> | <u>295,806,585</u> | <u>302,375,848</u> |

The University of Texas Health Science Center at Houston
Medical Services, Research and Development Plan
Summary of Operations (All Areas)
Budget FY 2017

| | | |
|------------------------------------------------------------------------|---------------|------------------------|
| Operating Revenues: | | |
| Gross Patient Charges | | \$ 1,359,039,699 |
| Less: Discounts and Allowances | | |
| Contractual Allowances - Medicaid | (329,043,004) | |
| Contractual Allowances - Medicare | (256,961,583) | |
| Contractual Allowances - Managed Care and Other Insurance | (199,375,388) | |
| Other Unreimbursed Medical Charges | (177,498,240) | (962,878,215) |
| Bad Debt Expense | | (55,720,628) |
| Total Discounts and Allowances | | <u>(1,018,598,843)</u> |
| Net Patient Revenues | | 340,440,856 |
| Contractual Revenues | | 384,566,437 |
| Other Operating Revenues | | 54,552,226 |
| Total Operating Revenues | | <u>779,559,519</u> |
| Operating Expenses: | | |
| Faculty Salaries | | 309,786,382 |
| Staff Salaries | | 183,186,375 |
| Resident Salaries | | - |
| Fringe Benefits | | 96,687,468 |
| Maintenance and Operations | | 63,251,190 |
| Professional Liability Insurance | | 2,000,000 |
| Travel | | 3,809,920 |
| Official Functions | | - |
| UTP Withhold | | 98,775,394 |
| Other Operating Expenses | | 10,875,972 |
| Total Operating Expenses | | <u>768,372,701</u> |
| Operating Income (Loss) | | <u>11,186,818</u> |
| Nonoperating Revenues (Expenses): | | |
| Investment Income | | - |
| Net Increase (Decrease) of Fair Value of Investments | | - |
| Other Nonoperating Revenues | | - |
| Other Nonoperating Expenses | | - |
| Net Nonoperating Revenues (Expenses) | | <u>-</u> |
| Income (Loss) Before Other Revenues, Expenses, Gains or Losses: | | <u>11,186,818</u> |
| Transfers In (itemized if significant) | | |
| Intra-fund transfer | | - |
| Transfers Out (itemized if significant) | | (749,269) |
| Debt Service | | (1,810,149) |
| Institutional Unfunded Items | | - |
| Capital Outlay | | (6,417,097) |
| Change in Net Assets | | <u>2,210,303</u> |
| Net Position - September 1, 2016 | | 135,250,644 |
| Restatements | | - |
| Net Position - September 1, 2016 - As Restated | | <u>135,250,644</u> |
| Net Position - August 31, 2017 | | <u>\$ 137,460,947</u> |

The University of Texas Health Science Center at Houston
Dental Services, Research and Development Plan
Summary of Operations
Budget FY 2017

| | | |
|------------------------------------------------------------------------|-------------|---------------------|
| Operating Revenues: | | |
| Gross Patient Charges | | \$ 8,394,666 |
| Less: Discounts and Allowances | | |
| Contractual Allowances - Medicaid | (311,250) | |
| Contractual Allowances - Medicare | (283,198) | |
| Contractual Allowances - Managed Care and Other Insurance | (1,671,015) | |
| Other Unreimbursed Medical Charges | (402,328) | (2,667,791) |
| Bad Debt Expense | | (219,214) |
| Total Discounts and Allowances | | <u>(2,887,005)</u> |
| Net Patient Revenues | | 5,507,661 |
| Contractual Revenues | | 3,742,681 |
| Other Operating Revenues | | |
| Total Operating Revenues | | <u>9,250,342</u> |
| Operating Expenses: | | |
| Faculty Salaries | | 3,639,332 |
| Staff Salaries | | 2,375,460 |
| Resident Salaries | | - |
| Fringe Benefits | | 1,371,295 |
| Maintenance and Operations | | 1,773,027 |
| Professional Liability Insurance | | - |
| Travel | | 30,000 |
| Official Functions | | - |
| Other Operating Expenses | | - |
| Total Operating Expenses | | <u>9,189,114</u> |
| Operating Income (Loss) | | <u>61,228</u> |
| Nonoperating Revenues (Expenses): | | |
| Investment Income | | - |
| Net Increase (Decrease) of Fair Value of Investments | | - |
| Other Nonoperating Revenues | | - |
| Other Nonoperating Expenses | | - |
| Net Nonoperating Revenues (Expenses) | | <u>-</u> |
| Income (Loss) Before Other Revenues, Expenses, Gains or Losses: | | <u>61,228</u> |
| Transfers In (itemized if significant) | | |
| Intra-fund transfer | | - |
| Transfers Out (itemized if significant) | | |
| Institutional Unfunded Items | | - |
| Capital Outlay | | - |
| Change in Net Assets | | <u>61,228</u> |
| Net Position - September 1, 2016 | | 2,447,424 |
| Restatements | | - |
| Net Position - September 1, 2016 - As Restated | | <u>2,447,424</u> |
| Net Position - August 31, 2017 | | <u>\$ 2,508,652</u> |

**The University of Texas Health Science Center at Houston
FY 2017 Budget
Summary of Designated Tuition**

Estimated Income

| | | | | |
|-----------------------------------------------|----------------|----|--------|-----------|
| Medical School | | | | |
| Professional-Resident | 915 students @ | \$ | 4,225 | 3,865,875 |
| Professional-Non-resident | 53 students @ | \$ | 1,725 | 91,425 |
| Non professional-Graduate | 381 SCH @ | \$ | 46 | 17,526 |
| School of Dentistry | | | | |
| Professional-Resident | 206 students @ | \$ | 8,582 | 1,767,892 |
| Professional-Non-resident | 3 students @ | \$ | 9,374 | 28,122 |
| Professional-Resident Fixed Rate | 200 students @ | \$ | 14,582 | 2,916,400 |
| Dental-Graduate Resident | 1,025 SCH @ | \$ | 46 | 47,150 |
| Dental-Graduate Non-resident | 713 SCH @ | \$ | 46 | 32,798 |
| Dental Hygiene-Undergrad Resident | 2,393 SCH @ | \$ | 86 | 205,798 |
| Dental Hygiene-Undergrad Non-resident | 78 SCH @ | \$ | 86 | 6,708 |
| Graduate School of Biomedical Sciences | | | | |
| Resident | 9,627 SCH @ | \$ | 132 | 1,270,764 |
| Non resident | 87 SCH @ | \$ | 88 | 7,656 |
| School of Biomedical Informatics | | | | |
| Resident | 2,940 SCH @ | \$ | 146 | 429,240 |
| Non resident | 340 SCH @ | \$ | 46 | 15,640 |
| School of Public Health | | | | |
| Resident | 13,859 SCH @ | \$ | 123 | 1,704,657 |
| Non-resident | 7,959 SCH @ | \$ | 116 | 923,244 |
| School of Nursing | | | | |
| Graduate-Resident | 11,947 SCH @ | \$ | 156 | 1,863,732 |
| Graduate -Non-resident | 692 SCH @ | \$ | 147 | 101,724 |
| Undergraduate Resident | 24,124 SCH @ | \$ | 146 | 3,522,104 |
| Undergraduate Non-resident | 201 SCH @ | \$ | 405 | 81,405 |

Total - Estimated Income

\$ 18,899,860

Expenditures

| | | |
|--------------------------------|------------|-----------|
| Designated Tuition-NSB Reserve | 1185360001 | 1,700,344 |
| Research Park - UTSD Building | 1185360004 | 1,336,997 |
| General Use Fee | 1220360007 | 665,129 |
| Building Maint. & Operations | 1220360023 | 597,654 |
| SON Stdnt Commnty-Facilities O | 1220360029 | 199,130 |
| Deferred Maintenance | 1220360031 | 2,750,000 |
| SFA-Post Doc Cert Program | 1282360001 | 35,000 |
| Nursing Desig Tuition Scholars | 1286360034 | 360,750 |
| SPH Desig Tuition Scholar | 1286360035 | 160,071 |
| Dental Designated Tuition | 1286360036 | 14,358 |
| DDS Designated Scholarships | 1286360037 | 572,135 |
| NUR Grad Desig Tuition Grant | 1286360038 | 197,118 |
| GSBS Designated Tuition Grant | 1286360039 | 124,188 |
| SBMI Designated Tuition Grant | 1286360040 | 35,340 |
| MS Designated Tuition Scholar | 1286360042 | 204,640 |
| MS Designated Suppl Tuition | 2500360004 | 1,159,625 |
| Dental Branch Designated Tuit | 3812360007 | 1,600,000 |
| DB Des. Tuition-Patient Serv | 3812360008 | 70,000 |
| DB Des. Tuition - Patient Care | 3812360009 | 100,000 |
| Clinical Supplement | 3812360010 | 1,493,916 |
| Dental Hygiene Tuition Fee | 3853360003 | 82,358 |
| GSBS Designated Tuition | 4870360004 | 707,388 |
| SBMI Desig Suppl Tuition | 5770360005 | 258,660 |
| SPH Designated Tuition | 6705360001 | 1,464,202 |
| SON Designated Tuition | 7901360002 | 3,010,857 |

Total Expenditures

\$ 18,899,860

FY 2017 Ending Balance

-

**Auxiliary
Enterprises Funds**

The University of Texas Health Science Center at Houston
 2016 - 2017 BUDGET
 AUXILIARY ENTERPRISES FUNDS

Run Date: 06/09/2016
 Run Time: 09:02:36

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|-------------------------------|------------|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Student Counseling Serv. Fee | 1328160001 | 127,057 | 266,250 | | 139,193 | | 2,834 | 2,834 |
| Student Union | 1330160001 | 67,000 | 67,000 | | | | 119,109 | 119,109 |
| Food Service | 1332160001 | 168,976 | 42,421 | | | 126,555 | 74,888 | 201,443 |
| University Travel Service | 1334160001 | | 29,068 | | 29,068 | | | |
| VP Auxiliary Enterprises | 1300160001 | 1,310,000 | 577,266 | | (158,201) | 574,533 | 3,428,280 | 4,002,813 |
| Aux Capital Equip & Improvmnt | 1300160002 | 301,267 | 400,000 | | 105,616 | 6,883 | 22,185,008 | 22,191,891 |
| Parking Validation | 1318160001 | 1,511,200 | 353,376 | (366,040) | | 791,784 | 796,830 | 1,588,614 |
| Parking Validation - UCT | 1318160002 | 1,138,306 | 317,591 | | (67,576) | 753,139 | 442,336 | 1,195,475 |
| Shuttle Service | 1319160001 | 238,200 | 233,680 | | | 4,520 | 186,727 | 191,247 |
| Recreation Center | 1322160002 | 1,416,400 | 1,321,002 | | | 95,398 | 2,174,483 | 2,269,881 |
| Bookstore - HSC | 1304160001 | 303,930 | 6,230 | | | 297,700 | 202,104 | 499,804 |
| Child Care Center | 1306160001 | 1,245,000 | 1,245,000 | | | | 119,696 | 119,696 |
| Health Care Center | 1310160001 | 1,015,345 | 876,152 | | (139,193) | | 657,295 | 657,295 |
| University Housing | 1314160001 | 3,900,000 | 1,962,619 | | (836,871) | 1,100,510 | 1,526,128 | 2,626,638 |
| Printing Services - MDA | 1323160001 | 1,700,000 | 1,700,000 | | | | | |
| Copy Services | 1320160001 | 1,070,478 | 934,209 | | | 136,269 | 107,796 | 244,065 |
| Student Apartments | 1314160002 | 2,660,000 | 941,915 | (1,343,110) | | 374,975 | | 374,975 |
| AE- University Housing | 1314160003 | 1,750,000 | 228,946 | (1,438,135) | | 82,919 | | 82,919 |
| UTHSC Professional Building | 1300160005 | 6,960,948 | 3,085,805 | (691,092) | (353,910) | 2,830,141 | 13,486,479 | 16,316,620 |
| Jesse Jones Library Building | 1300160009 | 1,750,142 | 1,235,358 | (868,694) | 353,910 | | | |
| UTHSC Professional Garage | 1318160003 | 4,580,644 | 2,672,755 | (298,210) | | 1,609,679 | 8,999,857 | 10,609,536 |
| Prairie View A&M Garage Park | 1318160004 | 482,093 | 470,093 | | | 12,000 | 170,440 | 182,440 |

The University of Texas Health Science Center at Houston
 2016 - 2017 BUDGET

Run Date: 06/09/2016
 Run Time: 09:02:37

AUXILIARY ENTERPRISES FUNDS

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|------------------------------------|------------|---------------------|----------------------|--------------------|------------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| ID Badging | 1318160005 | 20,000 | 87,576 | | 67,576 | | | |
| Jesse Jones Library Garage | 1318160006 | 425,500 | 208,545 | | | 216,955 | | 216,955 |
| AE Inst Commitment Funding | 1300160006 | | 246,865 | | 246,865 | | | |
| Food Service - Vending | 1332160002 | 89,000 | 26,551 | | | 62,449 | 42,684 | 105,133 |
| Demurrage | 1326160005 | 80,000 | 69,947 | | | 10,053 | 39,497 | 49,550 |
| Faculty Life Center | 1300160007 | 55,600 | 184,733 | | 129,133 | | | |
| AUXILIARY ENTERPRISES FUNDS | | | | | | | | |
| TOTAL | | <u>34,367,086</u> | <u>19,790,953</u> | <u>(5,005,281)</u> | <u>(484,390)</u> | <u>9,086,462</u> | <u>54,762,471</u> | <u>63,848,933</u> |

**Contracts and
Grants Funds**

The University of Texas Health Science Center at Houston
 2016 - 2017 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Run Date: 06/09/2016
 Run Time: 09:02:52

| Department | Account | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|--------------------------------------------------------|------------|---------------------|----------------------|-----------------|-------|------------------|----------------------|-------------------|
| Fed C&G - Instruction - M S | 02FD500001 | 4,374,900 | 4,374,900 | | | | | |
| Fed C&G - Research - M S | 02FD500002 | 53,373,130 | 53,373,130 | | | | | |
| Fed C&G - Public Service - M S | 02FD500003 | 17,149,444 | 17,149,444 | | | | | |
| Fed C&G - Scholarships - MS | 02FD500009 | 166,532 | 166,532 | | | | | |
| State C&G - Instruction - M S | 02ST520001 | 362,833 | 362,833 | | | | | |
| State C&G - Research - MS | 02ST520002 | 14,131,293 | 14,131,293 | | | | | |
| State C&G - Public Srvc - MS | 02ST520003 | 4,205,612 | 4,205,612 | | | | | |
| State C&G - Acad Supt - MS | 02ST520005 | 186,709 | 186,709 | | | | | |
| State C&G - Scholarships - MS | 02ST520009 | 104,976 | 104,976 | | | | | |
| Local C&G - Instruction - M S | 02LC540001 | 43,392 | 43,392 | | | | | |
| Subtotal Medical School | | 94,098,821 | 94,098,821 | | | | | |
| Fed C&G - Research - SoD | 03FD500002 | 3,729,860 | 3,729,860 | | | | | |
| Subtotal School of Dentistry | | 3,729,860 | 3,729,860 | | | | | |
| Fed C&G - Instruction - GSBS | 04FD500001 | 166,568 | 166,568 | | | | | |
| State C&G - Research - GSBS | 04ST520002 | 34,407 | 34,407 | | | | | |
| State C&G - Student Srv - GSBS | 04ST520006 | 1,148,815 | 1,148,815 | | | | | |
| Subtotal Graduate School of Biomedical Sciences | | 1,349,790 | 1,349,790 | | | | | |
| Fed C&G - Instruction - SBMI | 05FD500001 | 5,372 | 5,372 | | | | | |
| Fed C&G - Research - SBMI | 05FD500002 | 2,444,900 | 2,444,900 | | | | | |

The University of Texas Health Science Center at Houston
2016 - 2017 BUDGET

Run Date: 06/09/2016
Run Time: 09:02:52

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Transfers In (Out)

| Department | Account | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|--------------------------------------------------|------------|---------------------|----------------------|-----------------|-------|------------------|----------------------|-------------------|
| Fed C&G - Public Srv - SBMI | 05FD500003 | 825,116 | 825,116 | | | | | |
| State C&G - Research - SBMI | 05ST520002 | 670,863 | 670,863 | | | | | |
| Local C&G - Instruction- SBMI | 05LC540001 | 36,364 | 36,364 | | | | | |
| Subtotal School of Biomedical Informatics | | 3,982,615 | 3,982,615 | | | | | |
| Fed C&G - Instruction - S P H | 06FD500001 | 3,986,678 | 3,986,678 | | | | | |
| Fed C&G - Research - SPH | 06FD500002 | 22,386,190 | 22,386,190 | | | | | |
| Fed C&G - Public Srv - SPH | 06FD500003 | 719,975 | 719,975 | | | | | |
| State C&G - Instruction - SPH | 06ST520001 | 954,461 | 954,461 | | | | | |
| State C&G - Research - SPH | 06ST520002 | 5,158,793 | 5,158,793 | | | | | |
| State C&G - Public Srv - SPH | 06ST520003 | 7,116,589 | 7,116,589 | | | | | |
| Local C&G - Research - SPH | 06LC540002 | 156,991 | 156,991 | | | | | |
| Local C&G - Public Srv - SPH | 06LC540003 | 94,045 | 94,045 | | | | | |
| Subtotal School of Public Health | | 40,573,722 | 40,573,722 | | | | | |
| Fed C&G - Instruction - SON | 07FD500001 | 1,565,517 | 1,565,517 | | | | | |
| Fed C&G - Research - SON | 07FD500002 | 842,636 | 842,636 | | | | | |
| Fed C&G - Public Svc - SON | 07FD500003 | 448,541 | 448,541 | | | | | |
| State C&G - Instruction - SON | 07ST520001 | 944,184 | 944,184 | | | | | |
| State C&G - Research - SON | 07ST520002 | 121,724 | 121,724 | | | | | |
| Subtotal Nursing School | | 3,922,602 | 3,922,602 | | | | | |

The University of Texas Health Science Center at Houston
 2016 - 2017 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Run Date: 06/09/2016
 Run Time: 09:02:53

| Department | Account | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|----------------------------------------------------------|------------|---------------------|----------------------|-----------------|-------|------------------|----------------------|-------------------|
| Fed C&G - Instruction - IS | 01FD500001 | 589,327 | 589,327 | | | | | |
| Fed C&G - Research - IS | 01FD500002 | 8,651,489 | 8,651,489 | | | | | |
| Fed C&G - Scholarships - IS | 01FD500009 | 677,488 | 677,488 | | | | | |
| Subtotal Institutional Support | | 9,918,304 | 9,918,304 | | | | | |
| RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL | | 157,575,714 | 157,575,714 | | | | | |
| Federal Government | | | 122,103,663 | | | | | |
| State Government | | | 35,141,259 | | | | | |
| Other | | | 330,792 | | | | | |
| Summary Total | | | 157,575,714 | | | | | |

Gift Funds

The University of Texas Health Science Center at Houston
 2016 - 2017 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 06/09/2016
 Run Time: 09:02:36

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--------------------------------|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Priv C&G - Instruction - M S | 02PI560001 | 1,192,804 | 1,192,804 | | | | | |
| Priv C&G - Research - M S | 02PI560002 | 21,464,210 | 21,464,210 | | | | | |
| Priv C&G - Public Srv - MS | 02PI560003 | 14,229 | 14,229 | | | | | |
| Priv C&G - Scholarships - MS | 02PI560009 | 973,753 | 973,753 | | | | | |
| Priv Gifts - Instruction - M S | 02PG580001 | 1,490,757 | 1,490,757 | | | | | |
| Priv Gifts - Research - M S | 02PG580002 | 16,471,317 | 14,871,317 | | | 1,600,000 | | 1,600,000 |
| Priv Gifts - Public Srv - MS | 02PG580003 | 937,685 | 600,000 | | | 337,685 | | 337,685 |
| Priv Gifts - Acad Supt - MS | 02PG580005 | 2,223,653 | 1,223,653 | | | 1,000,000 | | 1,000,000 |
| Priv Gifts - Student Srv - MS | 02PG580006 | 4,764 | 4,764 | | | | | |
| Priv Gifts - Inst Supt - MS | 02PG580007 | 1,779,118 | 1,779,118 | | | | | |
| Priv Gifts - Scholarships - MS | 02PG580009 | 20,007 | 20,007 | | | | | |
| Endowments - Instruction - M S | 02ED590001 | 1,463,089 | 1,463,089 | | | | | |
| Endowments - Research - M S | 02ED590002 | 5,228,198 | 4,528,198 | | | 700,000 | | 700,000 |
| Endowments - Public Srv - MS | 02ED590003 | 9,931 | 9,931 | | | | | |
| Endowments - Acad Supt - MS | 02ED590005 | 451,798 | 451,798 | | | | | |
| Endowments - Inst Supt - MS | 02ED590007 | 587,743 | 587,743 | | | | | |
| Endowments - Scholarships - MS | 02ED590009 | 518,629 | 518,629 | | | | | |
| Subtotal Medical School | | 54,831,685 | 51,194,000 | | | 3,637,685 | | 3,637,685 |
| Priv C&G - Instruction - SoD | 03PI560001 | 274,738 | 274,738 | | | | | |
| Priv C&G - Research - SoD | 03PI560002 | 36,627 | 36,627 | | | | | |
| Priv C&G - Public Srv - SoD | 03PI560003 | 13,360 | 13,360 | | | | | |

The University of Texas Health Science Center at Houston
 2016 - 2017 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 06/09/2016
 Run Time: 09:02:36

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------------|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Priv Gifts - Instruction - SoD | 03PG580001 | 105,188 | 105,188 | | | | | |
| Priv Gifts - Research - SoD | 03PG580002 | 20,422 | 20,422 | | | | | |
| Priv Gifts - Public Srv - SoD | 03PG580003 | 225,308 | 125,308 | | | 100,000 | | 100,000 |
| Priv Gifts - Acad Supt - SoD | 03PG580005 | 50,561 | 50,561 | | | | | |
| Priv Gifts - Inst Supt - SoD | 03PG580007 | 11,543 | 11,543 | | | | | |
| Priv Gifts - Scholarships -SoD | 03PG580009 | 102,217 | 102,217 | | | | | |
| Endowments - Instruction - SoD | 03ED590001 | 263,463 | 263,463 | | | | | |
| Endowments - Research - SoD | 03ED590002 | 19,572 | 19,572 | | | | | |
| Endowments - Acad Supt - SoD | 03ED590005 | 27,448 | 27,448 | | | | | |
| Endowments - Inst Supt -SoD | 03ED590007 | 43,932 | 43,932 | | | | | |
| Endowments - Scholarships -SoD | 03ED590009 | 166,454 | 166,454 | | | | | |
| ----- Subtotal School of Dentistry | | 1,360,833 | 1,260,833 | | | 100,000 | | 100,000 |
| ----- | | | | | | | | |
| Priv C&G - Research - GSBS | 04PI560002 | 7,082 | 7,082 | | | | | |
| Priv C&G - Scholarships - GSBS | 04PI560009 | 30,308 | 30,308 | | | | | |
| Priv Gifts - Instruction -GSBS | 04PG580001 | 33,649 | 33,649 | | | | | |
| Priv Gifts - Research - GSBS | 04PG580002 | 40,725 | 40,725 | | | | | |
| Priv Gifts -Scholarships -GSBS | 04PG580009 | 374,938 | 374,938 | | | | | |
| Endowments -Instruction -GSBS | 04ED590001 | 51,059 | 51,059 | | | | | |
| Endowments - Research - GSBS | 04ED590002 | 51,288 | 51,288 | | | | | |
| Endowments - Acad Supt - GSBS | 04ED590005 | 2,478 | 2,478 | | | | | |
| Endowments -Scholarships -GSBS | 04ED590009 | 190,182 | 190,182 | | | | | |

The University of Texas Health Science Center at Houston
 2016 - 2017 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 06/09/2016
 Run Time: 09:02:36

Transfers In (Out)

| Department | Account | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|--------------------------------------------------------|------------|---------------------|----------------------|-----------------|-------|------------------|----------------------|-------------------|
| Subtotal Graduate School of Biomedical Sciences | | 781,709 | 781,709 | | | | | |
| Priv C&G - Research - SBMI | 05PI560002 | 301,118 | 301,118 | | | | | |
| Priv Gifts - Research - SBMI | 05PG580002 | 404,728 | 404,728 | | | | | |
| Priv Gifts - Acad Supt - SBMI | 05PG580005 | 73,158 | 73,158 | | | | | |
| Priv Gifts - Inst Supt - SBMI | 05PG580007 | 181,003 | 181,003 | | | | | |
| Priv Gifts -Scholarships -SBMI | 05PG580009 | 183,059 | 183,059 | | | | | |
| Endowments -Instruction - SBMI | 05ED590001 | 7,154 | 7,154 | | | | | |
| Endowments - Research - SBMI | 05ED590002 | 46,924 | 46,924 | | | | | |
| Endowments - Inst Supt - SBMI | 05ED590007 | 9,538 | 9,538 | | | | | |
| Endowments -Scholarships -SBMI | 05ED590009 | 4,151 | 4,151 | | | | | |
| Subtotal School of Biomedical Informatics | | 1,210,833 | 1,210,833 | | | | | |
| Priv C&G - Instruction - SPH | 06PI560001 | 85,379 | 85,379 | | | | | |
| Priv C&G - Research - SPH | 06PI560002 | 4,027,286 | 4,027,286 | | | | | |
| Priv C&G - Public Srv - SPH | 06PI560003 | 409,651 | 409,651 | | | | | |
| Priv Gifts - Research - SPH | 06PG580002 | 534,692 | 534,692 | | | | | |
| Priv Gifts - Acad Supt - SPH | 06PG580005 | 33,894 | 33,894 | | | | | |
| Priv Gifts - Inst Supt - SPH | 06PG580007 | 4,298 | 4,298 | | | | | |
| Priv Gifts - Scholarships -SPH | 06PG580009 | 104,875 | 104,875 | | | | | |
| Endowments - Instruction - SPH | 06ED590001 | 222,547 | 222,547 | | | | | |
| Endowments - Research - SPH | 06ED590002 | 204,300 | 204,300 | | | | | |

The University of Texas Health Science Center at Houston
 2016 - 2017 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 06/09/2016
 Run Time: 09:02:36

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--------------------------------------------------|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Endowments - Inst Supt - SPH | 06ED590007 | 142,696 | 142,696 | | | | | |
| Endowments - Scholarships -SPH | 06ED590009 | 61,343 | 61,343 | | | | | |
| Subtotal School of Public Health | | 5,830,961 | 5,830,961 | | | | | |
| Priv C&G - Instruction - S O N | 07PI560001 | 150,517 | 150,517 | | | | | |
| Priv C&G - Research - SON | 07PI560002 | 274,814 | 274,814 | | | | | |
| Priv C & G - Public Serv - SON | 07PI560003 | 174,954 | 174,954 | | | | | |
| Priv C&G - Scholarships - SON | 07PI560009 | 83,337 | 83,337 | | | | | |
| Priv Gifts - Instruction - SON | 07PG580001 | 126,079 | 126,079 | | | | | |
| Priv Gifts - Research - SON | 07PG580002 | 79,994 | 79,994 | | | | | |
| Priv Gifts - Acad Supt - SON | 07PG580005 | 195,092 | 195,092 | | | | | |
| Priv Gifts - Inst Supt - SON | 07PG580007 | 6,996 | 6,996 | | | | | |
| Priv Gifts - Scholarships -SON | 07PG580009 | 770,613 | 770,613 | | | | | |
| Endowments - Instruction - SON | 07ED590001 | 185,186 | 185,186 | | | | | |
| Endowments - Research - SON | 07ED590002 | 235,574 | 235,574 | | | | | |
| Endowments - Inst Supt - SON | 07ED590007 | 19,977 | 19,977 | | | | | |
| Endowments -Scholarships -SON | 07ED590009 | 299,112 | 299,112 | | | | | |
| Subtotal Nursing School | | 2,602,245 | 2,602,245 | | | | | |
| Priv Gift - Research - HCPC | 09PG580002 | 9,237 | 9,237 | | | | | |
| Endowments - Hospitals - HCPC | 09ED590004 | 73,499 | 73,499 | | | | | |
| Subtotal Harris County Psychiatric Center | | 82,736 | 82,736 | | | | | |

The University of Texas Health Science Center at Houston
 2016 - 2017 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Run Date: 06/09/2016
 Run Time: 09:02:38

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|-----------------------------------------|------------|---------------------|----------------------|--------------------|--------------------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| Priv C&G - Research - IS | 01PI560002 | 13,703 | 13,703 | | | | | |
| Priv C&G - Academic Supt - IS | 01PI560005 | 9,363 | 9,363 | | | | | |
| Priv Gifts - Instruction - IS | 01PG580001 | 76,537 | 76,537 | | | | | |
| Priv Gifts - Public Svc - IS | 01PG580003 | 13,884 | 13,884 | | | | | |
| Priv Gifts - Acad Supt - IS | 01PG580005 | 94,637 | 94,637 | | | | | |
| Priv Gifts - Inst Supt - IS | 01PG580007 | 285,309 | 285,309 | | | | | |
| Priv Gifts - Scholarships - IS | 01PG580009 | 17,066 | 17,066 | | | | | |
| Endowments - Acad Supt - IS | 01ED590005 | 94,141 | 94,141 | | | | | |
| Endowments - Inst Supt - IS | 01ED590007 | 1,576,649 | 76,649 | | (1,500,000) | | | |
| Endowments - Scholarships - IS | 01ED590009 | 86,473 | 86,473 | | | | | |
| Subtotal Institutional Support | | 2,267,762 | 767,762 | | (1,500,000) | | | |
| RESTRICTED CURRENT FUNDS - GIFTS | | | | | | | | |
| TOTAL | | 68,968,764 | 63,731,079 | | (1,500,000) | 3,737,685 | | 3,737,685 |
| Endowed Faculty Positions | | | 10,144,528 | | | | | |
| Private Research | | | 29,537,233 | | | | | |
| Other | | | 24,049,318 | | | | | |
| Summary Total | | | 63,731,079 | | | | | |

**Unexpended
Plant Funds**

The University of Texas Health Science Center at Houston
 2016 - 2017 BUDGET
 PLANT FUNDS

| Department | Account | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---------------------------------|------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | | Debt Service | Other | | | |
| PUF Spcl Projects And Equipment | 1530260019 | 451,433 | | | | 451,433 | | 451,433 |
| PLANT FUNDS | | | | | | | | |
| TOTAL | | <u>451,433</u> | | | | <u>451,433</u> | | <u>451,433</u> |

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