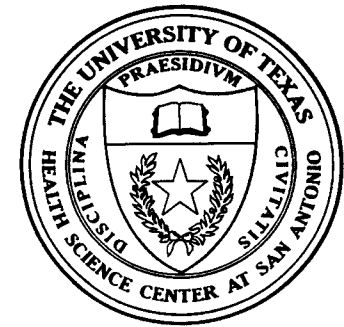
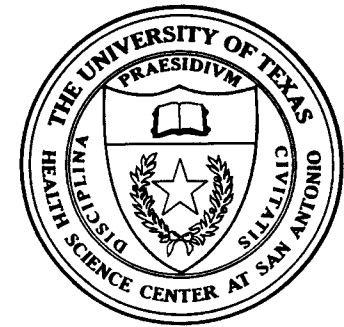

**THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT SAN ANTONIO**



**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 SAN ANTONIO**



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August 25, 2016

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2016 - 2017 OPERATING BUDGET
TABLE OF CONTENTS**

	<u>PAGE</u>
Budget Rules And Regulations	A-1
All Funds Operating Budget Summary	B-1
All Funds Operating Budget by NACUBO Function	B-2
Summary of Educational and General Budget	C-1
Summary of Educational and General Budget - Method of Finance Allocation	C-5
Summary of Faculty Salaries, Departmental Operating Expenses, and Instructional Administration	D-1
Educational And General Funds.....	E-1
Instruction and Academic Support	E-1
Medical School	E-1
Dental School	E-14
Basic Sciences	E-19
Graduate School	E-23
School of Health Professions	E-27
Nursing School	E-30
Library	E-34
Organized Activities Related to Instruction	E-35
Special Items - Instructional Support	E-41
Research	E-43
Research Enhancement	E-43
Special Items - Research	E-45
Hospitals and Clinics	E-47
Dental Out-Patient Care Clinic	E-47
Anesthesiology Dental Clinic Service	E-47
Institutional Support	E-48
General Administration	E-48
General Institutional Expense	E-57
Student Services	E-63
Staff Benefits	E-64
Operations & Maintenance of Plant	E-65
General Institutional Expense	E-65
Facilities Management Services	E-67
Purchased Utilities	E-70
Special Items - Tuition Revenue Bonds	E-71
Scholarships and Fellowships	E-72
Total Educational and General Budget	E-73
Service Departments	F-1
Designated Funds	G-1
Medical Services, Research and Development Plan (MSRDP)	G-5
Dental Services, Research and Development Plan (DSRDP)	G-6
Allied Health Services, Research and Development Plan (AHSRDP)	G-7
Nursing Clinical Enterprise Services, Research and Development Plan	G-8
Summary of Designated Tuition	G-9
Auxiliary Enterprises Funds	H-1
Restricted Funds - Contracts and Grants Funds	I-1
Restricted Funds - Gifts	J-1
Unexpended Plant Funds - Current Operations	K-1
Alphabetical Index By Department	L-1

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 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 SAN ANTONIO

2016 - 2017 EXPENDITURES BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2015-2016 Recommended	% of Budget	2016-2017 Recommended	% of Budget	Increase (Decrease)	% Increase (% Decrease)
Educational And General Funds	\$205,593,392	25.87%	\$215,752,199	26.83%	\$10,158,807	4.94%
Designated Funds	\$396,250,379	49.86%	\$424,010,939	52.72%	\$27,760,560	7.01%
Auxiliary Enterprises Funds	\$9,803,026	1.23%	\$8,956,953	1.11%	(\$846,073)	-8.63%
Restricted Current Funds - Contracts And Grants	\$121,825,479	15.33%	\$103,851,467	12.91%	(\$17,974,012)	-14.75%
Restricted Current Funds - Gifts	\$34,779,942	4.38%	\$33,890,649	4.21%	(\$889,293)	-2.56%
Unexpended Plant Funds - Current Operations	\$1,800,000	0.23%	\$1,800,000	0.22%	\$0	0.00%
Sub-Totals	\$770,052,218	96.90%	\$788,262,207	98.00%	\$18,209,989	2.36%
Adjustments:						
Tuition Discounting	(\$5,000,000)	-0.63%	(\$5,000,000)	-0.62%	\$0	0.00%
Capital Outlay	(\$10,200,000)	-1.28%	(\$14,502,193)	-1.80%	(\$4,302,193)	42.18%
Debt Principal Transfers	(\$13,091,947)	-1.65%	(\$16,472,000)	-2.05%	(\$3,380,053)	25.82%
Depreciation Expense	\$53,000,000	6.66%	\$52,000,000	6.47%	(\$1,000,000)	-1.89%
TOTAL	\$794,760,271	100.00%	\$804,288,014	100.00%	\$9,527,743	1.20%

The University of Texas Health Science Center at San Antonio
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:										
\$	37,766,777	13,399,288	27,718,431	2,506,259				43,623,978	(5,000,000)	38,623,978
	107,744,884		23,154,781			64,828,989	1,800,000	89,783,770		89,783,770
	7,481,877	639,391				5,117,828		5,757,219		5,757,219
	199,702,797		159,883,323			44,128,583		204,011,906		204,011,906
	18,597,250	4,500,000	12,392,475			4,343,214		21,235,689		21,235,689
	-							-		-
	170,282,865		184,102,543					184,102,543		184,102,543
	6,861,804			6,784,597				6,784,597		6,784,597
	27,468,604	100,000	23,128,631			2,915,074		26,143,705		26,143,705
	<u>575,906,858</u>	<u>18,638,679</u>	<u>430,380,184</u>	<u>9,290,856</u>	<u>-</u>	<u>121,333,688</u>	<u>1,800,000</u>	<u>581,443,407</u>	<u>(5,000,000)</u>	<u>576,443,407</u>
Operating Expenses:										
	337,458,071	95,706,396	238,202,248			27,717,098		361,625,742	(5,971,909)	355,653,833
	38,892,968	35,392,927	7,819,321			3,155,108		46,367,356	(604,054)	45,763,302
	115,583,747	9,461,356	23,604,469			70,831,807		103,897,632	(5,350,000)	98,547,632
	30,418,007	-	-			30,648,904		30,648,904	-	30,648,904
	107,200,112	6,238,468	101,313,695			-		107,552,163	(1,500,000)	106,052,163
	40,611,126	31,792,543	8,610,754			2,097,757		42,501,054	(984,230)	41,516,824
	4,813,986	1,365,682	3,596,840			14,825		4,977,347	-	4,977,347
	46,040,006	18,691,122	25,737,574			-	1,800,000	46,228,696	-	46,228,696
	3,493,746	1,207,129	3,696,896			3,276,617		8,180,642	(5,000,000)	3,180,642
	8,448,749	-	-	7,535,616		-		7,535,616	(92,000)	7,443,616
	53,000,000	-	-	-		-		-	52,000,000	52,000,000
	<u>785,960,518</u>	<u>199,855,623</u>	<u>412,581,797</u>	<u>7,535,616</u>	<u>-</u>	<u>137,742,116</u>	<u>1,800,000</u>	<u>759,515,152</u>	<u>32,497,807</u>	<u>792,012,959</u>
	<u>(210,053,660)</u>	<u>(181,216,944)</u>	<u>17,798,387</u>	<u>1,755,240</u>	<u>-</u>	<u>(16,408,428)</u>	<u>-</u>	<u>(178,071,745)</u>	<u>(37,497,807)</u>	<u>(215,569,552)</u>
Budgeted Nonoperating Revenues (Expenses):										
	168,619,138	175,596,764						175,596,764		175,596,764
	1,250,000					1,250,000		1,250,000		1,250,000
	-							-		-
	17,854,550		2,150,344			12,693,789		14,844,133		14,844,133
	38,176,820	50,000	26,823,374			11,568,769		38,442,143		38,442,143
	-							-		-
	-							-		-
	<u>225,900,508</u>	<u>175,646,764</u>	<u>28,973,718</u>	<u>-</u>	<u>-</u>	<u>25,512,558</u>	<u>-</u>	<u>230,133,040</u>	<u>-</u>	<u>230,133,040</u>
Transfers and Other:										
	-							-		-
	-							-		-
	(8,799,753)	(6,721,576)	(5,111,142)	(442,337)		-		(12,275,055)		(12,275,055)
	(13,091,947)	(9,175,000)	(6,318,000)	(979,000)		-		(16,472,000)		(16,472,000)
	150,000	21,466,756	(22,896,631)	-		250,000		(1,179,875)		(1,179,875)
	<u>(21,741,700)</u>	<u>5,570,180</u>	<u>(34,325,773)</u>	<u>(1,421,337)</u>	<u>-</u>	<u>250,000</u>	<u>-</u>	<u>(29,926,930)</u>	<u>-</u>	<u>(29,926,930)</u>
\$	<u>(5,894,852)</u>	<u>-</u>	<u>12,446,332</u>	<u>333,903</u>	<u>-</u>	<u>9,354,130</u>	<u>-</u>	<u>22,134,365</u>	<u>(37,497,807)</u>	<u>(15,363,442)</u>
\$	801,807,366	194,285,443	459,353,902	9,290,856	-	146,846,246	1,800,000	811,576,447	(5,000,000)	806,576,447
\$	(794,760,271)	(206,577,199)	(417,692,939)	(7,977,953)	-	(137,742,116)	(1,800,000)	(771,790,207)	(32,497,807)	(804,288,014)
\$	<u>7,047,095</u>	<u>(12,291,756)</u>	<u>41,660,963</u>	<u>1,312,903</u>	<u>-</u>	<u>9,104,130</u>	<u>-</u>	<u>39,786,240</u>	<u>(37,497,807)</u>	<u>2,288,433</u>

The University of Texas Health Science Center at San Antonio
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:	5,000,000	5,000,000
Reduction of Scholarship Expense of:	<u>5,000,000</u>	<u>5,000,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	2,900,000	5,971,909
Academic Support	350,000	604,054
Research	3,600,000	5,350,000
Public Service		
Hospitals and Clinics	1,700,000	1,500,000
Institutional Support	800,000	984,230
Student Services		
Operation and Maintenance of Plant	850,000	-
Scholarships and Fellowships		
Auxiliary Enterprises	-	92,000
Total	<u>10,200,000</u>	<u>14,502,193</u>
3) Depreciation Expense	<u>53,000,000</u>	<u>52,000,000</u>
4) Transfers for Debt Service - Principal	<u>13,091,947</u>	<u>16,472,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(5,000,000)	(5,000,000)
Net (Increase) Decrease in Expenditures	<u>(37,800,000)</u>	<u>(32,497,807)</u>
Net Increase (Decrease) in Budget Surplus	<u>(42,800,000)</u>	<u>(37,497,807)</u>

**Educational and
General Funds**

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

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 131,422,183	\$ 131,510,128	\$ 87,945	0.1%
Transfer from Higher Education Group Insurance	19,129,638	20,558,149	1,428,511	7.5%
Transfer of RAHC HEGI Appropriation	(793,807)	(850,723)	(56,916)	7.2%
Transfer for RAHC - UTRGV to UTHSCSA	2,500,000	1,500,000	(1,000,000)	(40.0%)
Benefits Paid By the State	16,361,124	16,691,554	330,430	2.0%
Trsfr from THECB - Rider 71 Tuition Rev Bond	0	6,187,656	6,187,656	-
Subtotal - General Revenue	168,619,138	175,596,764	6,977,626	4.1%
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	13,091,133	13,364,288	273,155	2.1%
Student Fees	35,000	35,000	0	0.0%
Interest on Time Deposits	50,000	50,000	0	0.0%
Other Income	100,000	100,000	0	0.0%
Income from Patients	2,500,000	4,500,000	2,000,000	80.0%
Transfers of E&G Income	(1,672,500)	(1,675,000)	(2,500)	0.1%
Transfer for Texas Public Education Grants	(1,625,000)	(1,625,000)	0	0.0%
Transfer for Dental School Loans	(47,500)	(50,000)	(2,500)	5.3%
Subtotal - Estimated Educational & General Income	14,103,633	16,374,288	2,270,655	16.1%
OTHER SOURCES				
Transfers from/to Other Funds	21,061,694	23,141,756	2,080,062	9.9%
Transfer from Other Funds	2,787,049	4,867,111	2,080,062	74.6%
Trsfr from Des Funds- Overhead on Spons Projects	18,274,645	18,274,645	0	0.0%
State/Federal Grants, Contracts and Transfers	1,808,927	639,391	(1,169,536)	(64.7%)
Miscellaneous State Awards	1,808,927	557,262	(1,251,665)	(69.2%)
Perm Fund - Military and Veterans Exemptions	0	35,451	35,451	-
Texas Veterans Commission - Hazlewood	0	46,678	46,678	-
Subtotal - Other Sources	22,870,621	23,781,147	910,526	4.0%
TOTAL RESOURCES	\$ 205,593,392	\$ 215,752,199	\$ 10,158,807	4.9%

The University of Texas Health Science Center at San Antonio
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	42,121,148	41,729,232	(391,916)	(0.9%)
Faculty Salaries	20,587,491	19,551,963	(1,035,528)	(5.0%)
Departmental Operating Expense	16,872,305	15,710,065	(1,162,240)	(6.9%)
Instructional Administration	4,535,045	6,340,886	1,805,841	39.8%
Podiatry Residency Training Program	126,307	126,318	11	0.0%
Family Practice Residency Training	0	0	0	-
Dental School/School of Dentistry	22,100,312	22,940,541	840,229	3.8%
Faculty Salaries	15,735,145	15,904,866	169,721	1.1%
Departmental Operating Expense	5,037,600	5,714,824	677,224	13.4%
Instructional Administration	1,327,567	1,320,851	(6,716)	(0.5%)
Graduate School of Biomedical Sciences	3,201,633	3,215,625	13,992	0.4%
Faculty Salaries	1,573,583	1,221,547	(352,036)	(22.4%)
Departmental Operating Expense	424,489	389,366	(35,123)	(8.3%)
Instructional Administration	1,203,561	1,604,712	401,151	33.3%
School of Health Professions	4,240,516	4,424,808	184,292	4.3%
Faculty Salaries	3,079,669	2,893,635	(186,034)	(6.0%)
Departmental Operating Expense	484,421	621,201	136,780	28.2%
Instructional Administration	676,426	909,972	233,546	34.5%
School of Nursing	7,041,434	7,147,442	106,008	1.5%
Faculty Salaries	4,778,693	4,688,513	(90,180)	(1.9%)
Departmental Operating Expense	1,915,461	1,643,081	(272,380)	(14.2%)
Instructional Administration	347,280	815,848	468,568	134.9%
Library	1,893,035	2,018,023	124,988	6.6%
Organized Activities	9,784,326	9,373,239	(411,087)	(4.2%)
Special Items - Instructional Support	8,532,216	6,280,551	(2,251,665)	(26.4%)
Regional Academic Health Center	4,308,927	2,057,262	(2,251,665)	(52.3%)
Laredo Campus Extension	4,223,289	4,223,289	0	0.0%
Subtotal - Instruction and Academic Support	98,914,620	97,129,461	(1,785,159)	(1.8%)
<u>RESEARCH</u>				
Research Enhancement	2,638,946	3,000,976	362,030	13.7%

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

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
Special Items - Research	4,183,419	4,162,426	(20,993)	(0.5%)
San Antonio Life Sciences Institute	2,000,000	2,000,000	0	0.0%
Mycobacterial-Mycology Research	162,426	162,426	0	0.0%
Barshop Institute for Aging Studies	2,020,993	2,000,000	(20,993)	(1.0%)
Subtotal - Research	6,822,365	7,163,402	341,037	5.0%
<u>HEALTH CARE</u>				
Patient Care Activities	3,559,862	5,127,132	1,567,270	44.0%
Dental Outpatient Clinic Operation	3,559,862	5,127,132	1,567,270	44.0%
Subtotal - Health Care	3,559,862	5,127,132	1,567,270	44.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	22,193,341	23,465,126	1,271,785	5.7%
Subtotal - Institutional Support	22,193,341	23,465,126	1,271,785	5.7%
<u>STUDENT SERVICES</u>				
Student Services	974,919	996,120	21,201	2.2%
Subtotal - Student Services	974,919	996,120	21,201	2.2%
<u>STAFF BENEFITS</u>				
Staff Benefits	48,045,144	50,453,362	2,408,218	5.0%
Old Age and Survivors Insurance	9,294,825	9,453,043	158,218	1.7%
Staff Group Insurance Premiums	25,738,482	27,738,482	2,000,000	7.8%
Longevity Pay	2,000,000	2,000,000	0	0.0%
Workers Compensation Insurance	300,000	300,000	0	0.0%
Retirement Contributions	10,536,837	10,786,837	250,000	2.4%
Unemployment Compensation Insurance	175,000	175,000	0	0.0%
Subtotal - Staff Benefits	48,045,144	50,453,362	2,408,218	5.0%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	14,254,021	14,313,891	59,870	0.4%
All Other Physical Plant Operations	14,254,021	14,313,891	59,870	0.4%
Utilities	0	0	0	-
Special Items - O&M of Plant	9,704,120	15,896,576	6,192,456	63.8%
Tuition Revenue Bond Retirement	9,704,120	15,896,576	6,192,456	63.8%
Subtotal - Operation & Maintenance of Plant	23,958,141	30,210,467	6,252,326	26.1%

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

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	1,125,000	1,207,129	82,129	7.3%
Scholarships	1,125,000	1,207,129	82,129	7.3%
Subtotal - Scholarships & Fellowships	1,125,000	1,207,129	82,129	7.3%
TOTAL BUDGETED EXPENDITURES	\$ 205,593,392	\$ 215,752,199	\$ 10,158,807	4.9%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	205,593,392	215,752,199	10,158,807	4.9%
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 SAN ANTONIO
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Allocation**

Item	BUDGET 2016-2017	Method of Finance		
		General Revenue	Other E & G Income	Other Sources
BUDGETED EXPENDITURES:				
INSTRUCTION				
Medical School	\$41,729,232	\$35,412,075	\$355,599	\$5,961,558
Faculty Salaries	\$19,551,963	\$16,583,118	\$167,114	\$2,801,731
Departmental Operating Expense	\$15,710,065	\$13,324,588	\$134,277	\$2,251,200
Medical Instructional Administration	\$6,340,886	\$5,378,062	\$54,197	\$908,627
Podiatry Residency Training	\$126,318	\$126,307	\$11	\$0
Dental School	\$22,940,541	\$19,457,161	\$196,078	\$3,287,302
Faculty Salaries	\$15,904,866	\$13,489,810	\$135,942	\$2,279,114
Departmental Operating Expense	\$5,714,824	\$4,847,063	\$48,846	\$818,915
Dental Instructional Administration	\$1,320,851	\$1,120,288	\$11,290	\$189,273
Graduate School of Biomedical Sciences	\$3,215,625	\$2,727,352	\$27,485	\$460,788
Faculty Salaries	\$1,221,547	\$1,036,063	\$10,441	\$175,043
Departmental Operating Expense	\$389,366	\$330,243	\$3,328	\$55,795
Graduate Instructional Administration	\$1,604,712	\$1,361,046	\$13,716	\$229,950
School of Allied Health Sciences	\$4,424,808	\$3,752,927	\$37,820	\$634,061
Faculty Salaries	\$2,893,635	\$2,454,254	\$24,732	\$414,649
Departmental Operating Expense	\$621,201	\$526,875	\$5,310	\$89,016
Allied Health Instructional Administration	\$909,972	\$771,798	\$7,778	\$130,396
School of Nursing	\$7,147,442	\$6,062,147	\$61,091	\$1,024,204
Faculty Salaries	\$4,688,513	\$3,976,591	\$40,074	\$671,848
Departmental Operating Expense	\$1,643,081	\$1,393,589	\$14,044	\$235,448
Nursing Instructional Administration	\$815,848	\$691,967	\$6,973	\$116,908
Library	\$2,018,023	\$1,711,599	\$17,248	\$289,176

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

Item	BUDGET	Method of Finance		
	2016-2017	General Revenue	Other E & G Income	Other Sources
Organized Activities Related to Instruction	\$9,373,239	\$7,949,970	\$80,115	\$1,343,154
Special Items - Instructional Support	\$6,280,551	\$5,723,289	\$0	\$557,262
Regional Academic Health Center	\$2,057,262	\$1,500,000	\$0	\$557,262
RAHC STBI - Lower Rio Grande	\$0	\$0	\$0	\$0
RAHC STBI - Corpus Christi / Costal Bend	\$0	\$0	\$0	\$0
Laredo STBI - Middle Rio Grande	\$0	\$0	\$0	\$0
Laredo STBI - Wintergarden Region	\$0	\$0	\$0	\$0
Laredo STBI - South Central Texas Region	\$0	\$0	\$0	\$0
Laredo Campus Extension	\$4,223,289	\$4,223,289	\$0	\$0
Subtotal - Instruction	\$97,129,461	\$82,796,520	\$775,436	\$13,557,505
RESEARCH				
Research Enhancement	\$3,000,976	\$2,545,296	\$25,650	\$430,030
Institute of Biotechnology	\$1,606,692	\$1,362,726	\$13,733	\$230,233
Research Imaging Center	\$598,589	\$507,697	\$5,116	\$85,776
Cancer Therapy Research Center	\$209,541	\$177,723	\$1,791	\$30,027
Institute for Health Promotion Research	\$291,154	\$246,944	\$2,489	\$41,721
Military Health Institute	\$295,000	\$250,206	\$2,521	\$42,273
Special Items - Research	\$4,162,426	\$4,136,805	\$25,621	\$0
Mycobacterial-Mycology Research	\$162,426	\$136,805	\$25,621	\$0
Barshop Institute for Aging Studies	\$2,000,000	\$2,000,000	\$0	\$0
San Antonio Life Sciences Institute (SALSI)	\$2,000,000	\$2,000,000	\$0	\$0
Subtotal - Research	\$7,163,402	\$6,682,101	\$51,271	\$430,030
HEALTH CARE				
Outpatient Clinic Operation	\$5,127,132	\$627,132	\$4,500,000	\$0
INSTITUTIONAL SUPPORT	\$23,465,126	\$19,902,092	\$200,561	\$3,362,473
General Administration	\$17,940,864	\$15,216,655	\$153,344	\$2,570,865

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

Item	BUDGET	Method of Finance		
	2016-2017	General Revenue	Other E & G Income	Other Sources
General Institutional Expense	\$5,524,262	\$4,685,437	\$47,217	\$791,608
STUDENT SERVICES	\$996,120	\$844,865	\$8,514	\$142,741
STAFF BENEFITS	\$50,453,362	\$36,707,062	\$9,591,165	\$4,155,135
Old Age and Survivors Insurance (OASI)	\$9,453,043	\$8,443,651	\$821,526	\$187,866
Staff Group Insurance Premiums	\$27,738,482	\$19,707,426	\$6,536,329	\$1,494,727
Longevity Pay	\$2,000,000	\$0	\$0	\$2,000,000
Worker's Compensation Insurance	\$300,000	\$216,371	\$83,629	\$0
Retirement Contributions	\$10,786,837	\$8,247,903	\$2,066,392	\$472,542
Unemployment Compensation Ins	\$175,000	\$91,711	\$83,289	\$0
Accrued Vacation and Sick Leave	\$0	\$0	\$0	\$0
OPERATION AND MAINTENANCE OF PLANT	\$30,210,467	\$28,036,992	\$122,341	\$2,051,134
General Institutional Expense	\$5,551,219	\$4,708,301	\$47,446	\$795,472
Facilities Management Services	\$8,762,672	\$7,432,115	\$74,895	\$1,255,662
Purchased Utilities	\$0	\$0	\$0	\$0
<i>Special Items - Operation & Maint. of Plant</i>				
Tuition Revenue Bond Debt Service	\$15,896,576	\$15,896,576	\$0	\$0
Other Debt	\$0	\$0	\$0	\$0
SCHOLARSHIPS AND FELLOWSHIPS	\$1,207,129	\$0	\$1,125,000	\$82,129
TOTAL OPERATING BUDGET	\$215,752,199	\$175,596,764	\$16,374,288	\$23,781,147

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

The University of Texas Health Science Center at San Antonio

2016-2017 BUDGET

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

	2015-2016				2016-2017			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
INSTRUCTION & ACADEMIC SUPPORT								
Medical School	\$42,121,148	\$20,610,404	\$16,975,699	\$4,535,045	\$41,729,232	\$19,608,485	\$15,779,861	\$6,340,886
Medical Clinical Including Basic Science Funding	\$41,994,841	\$20,587,491	\$16,872,305	\$4,535,045	\$41,602,914	\$19,551,963	\$15,710,065	\$6,340,886
Family Practice Residency Training Program	\$0	\$0	\$0		\$0	\$0	\$0	
Podiatry Residency Training Program	\$126,307	\$22,913	\$103,394		\$126,318	\$56,522	\$69,796	
Graduate Medical Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dental School Including Basic Science Funding	\$22,100,312	\$15,735,145	\$5,037,600	\$1,327,567	\$22,940,541	\$15,904,866	\$5,714,824	\$1,320,851
Graduate School of Biomedical Sciences	\$3,201,633	\$1,573,583	\$424,489	\$1,203,561	\$3,215,625	\$1,224,477	\$389,366	\$1,604,712
School of Health Professions	\$4,240,516	\$3,079,669	\$484,421	\$676,426	\$4,424,808	\$2,893,635	\$621,201	\$909,972
Nursing School	\$7,041,434	\$4,778,693	\$1,915,461	\$347,280	\$7,147,442	\$4,688,513	\$1,643,081	\$815,848
Library	\$1,893,035	\$0	\$1,893,035		\$2,018,023	\$0	\$2,018,023	
Organized Activities Related to Instruction	\$9,784,326	\$0	\$9,784,326		\$9,373,239	\$0	\$9,373,239	
Special Items - Instructional Support								
Regional Academic Health Center (RAHC)	\$4,308,927	\$1,513,929	\$2,794,998		\$2,057,262	\$875,377	\$1,181,885	
Laredo Campus Extension	\$4,223,289	\$872,830	\$3,350,459		\$4,223,289	\$787,179	\$3,436,110	
TOTAL INSTRUCTION & ACADEMIC SUPPORT	\$ 98,914,620	\$ 48,164,253	\$ 42,660,488	\$ 8,089,879	\$ 97,129,461	\$ 45,979,602	\$ 40,157,590	\$ 10,992,269
RESEARCH								
Research Enhancement	\$2,638,946	\$1,219,100	\$1,419,846		\$3,000,976	\$1,212,929	\$1,788,047	
Institute of Biotechnology	\$1,493,631	\$1,073,858	\$419,773		\$1,606,692	\$1,120,621	\$486,071	
Research Imaging Center	\$602,291	\$131,742	\$470,549		\$598,589	\$49,230	\$549,359	
Cancer Therapy Research Center	\$92,499	\$13,500	\$78,999		\$209,541	\$43,078	\$166,463	
Institute for Health Promotion Research	\$185,025	\$0	\$185,025		\$291,154	\$0	\$291,154	
Military Health Institute	\$265,500	\$0	\$265,500		\$295,000	\$0	\$295,000	
Special Items - Research	\$4,183,419	\$857,351	\$3,326,068		\$4,162,426	\$1,491,227	\$2,671,199	
Mycobacterial-Mycology Research	\$162,426	\$157,821	\$4,605		\$162,426	\$161,310	\$1,116	
Barshop Institute for Aging Studies	\$2,020,993	\$533,945	\$1,487,048		\$2,000,000	\$976,982	\$1,023,018	
San Antonio Life Sciences Institute (SALSI)	\$2,000,000	\$165,585	\$1,834,415		\$2,000,000	\$352,935	\$1,647,065	
TOTAL - RESEARCH	\$ 6,822,365	\$ 2,076,451	\$ 4,745,914	\$ -	\$ 7,163,402	\$ 2,704,156	\$ 4,459,246	\$ -
HOSPITALS & CLINICS	\$3,559,862	\$720,000	\$2,839,862		\$5,127,132	\$1,345,000	\$3,782,132	

The University of Texas Health Science Center at San Antonio

2016-2017 BUDGET

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

	2015-2016				2016-2017			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
INSTITUTIONAL SUPPORT								
General Administration	\$17,182,036		\$17,182,036		\$17,940,864		\$17,940,864	
General Institutional Expense	\$5,011,305		\$5,011,305		\$5,524,262		\$5,524,262	
TOTAL - INSTITUTIONAL SUPPORT	\$22,193,341	\$0	\$22,193,341	\$0	\$23,465,126	\$0	\$23,465,126	\$0
STUDENT SERVICES	\$974,919		\$974,919		\$996,120		\$996,120	
STAFF BENEFITS								
OASI	\$9,294,825		\$9,294,825		\$9,453,043		\$9,453,043	
Accrued Vacation and Sick Leave	\$0		\$0		\$0		\$0	
Staff Group Insurance Premiums	\$25,738,482		\$25,738,482		\$27,738,482		\$27,738,482	
Unemployment Compensation Insurance	\$175,000		\$175,000		\$175,000		\$175,000	
Workers Compensation Insurance	\$300,000		\$300,000		\$300,000		\$300,000	
Longevity Pay	\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000	
Retirement Contributions	\$10,536,837		\$10,536,837		\$10,786,837		\$10,786,837	
TOTAL STAFF BENEFITS	\$48,045,144	\$0	\$48,045,144	\$0	\$50,453,362	\$0	\$50,453,362	\$0
OPERATION & MAINTENANCE OF PLANT								
General Institutional Expense	\$5,283,153		\$5,283,153		\$5,551,219		\$5,551,219	
Facilities Management Services	\$8,970,868		\$8,970,868		\$8,762,672		\$8,762,672	
Purchased Utilities	\$0		\$0		\$0		\$0	
Special Items - Operation and Maintenance Of Plant								
Tuition Revenue Bonds	\$9,704,120		\$9,704,120		\$15,896,576		\$15,896,576	
Other Debt	\$0		\$0		\$0		\$0	
TOTAL - OPERATION & MAINT. OF PLANT	\$23,958,141	\$0	\$23,958,141	\$0	\$30,210,467	\$0	\$30,210,467	\$0
SCHOLARSHIPS AND FELLOWSHIPS	\$1,125,000		\$1,125,000		\$1,207,129		\$1,207,129	
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$ 205,593,392	\$ 50,960,704	\$ 146,542,809	\$ 8,089,879	\$ 215,752,199	\$ 50,028,758	\$ 154,731,172	\$ 10,992,269

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the Medical School								
14001-M10XX								
Administrative and Professional	14.9350	\$2,795,657		\$2,795,657	22.1150	\$4,416,545		\$4,416,545
Faculty Salaries	0.2390	\$36,045		\$36,045	0.2403	\$36,045		\$36,045
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	31.1500	\$1,739,388		\$1,739,388	39.5000	\$1,924,306		\$1,924,306
Wages				\$0				\$0
Maintenance and Operation			\$0	\$0			\$35	\$35
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	46.3240	\$4,571,090	\$0	\$4,571,090	61.8553	\$6,376,896	\$35	\$6,376,931
Center for Med Humanities & Ethics								
M1005-151737-14001								
Administrative and Professional	0.6912	\$47,941		\$47,941	0.8000	\$55,488		\$55,488
Faculty Salaries	0.3798	\$74,326		\$74,326	0.3265	\$63,896		\$63,896
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.8615	\$154,384		\$154,384	3.2794	\$149,493		\$149,493
Wages				\$0				\$0
Maintenance and Operation				\$0			\$3,221	\$3,221
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	4.9325	\$276,651	\$0	\$276,651	4.4059	\$268,877	\$3,221	\$272,098
Department of Anesthesiology								
M1100-105977-14001								
Administrative and Professional	1.0000	\$121,851		\$121,851	1.0000	\$124,844		\$124,844
Faculty Salaries	1.6537	\$371,758		\$371,758	1.2020	\$147,353		\$147,353
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	16.0000	\$650,871		\$650,871	17.0000	\$700,341		\$700,341
Wages				\$0				\$0
Maintenance and Operation			\$23	\$23			\$429	\$429
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	18.6537	\$1,144,480	\$23	\$1,144,503	19.2020	\$972,538	\$429	\$972,967

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Interdisciplinary Instruction								
M1200-105978-14001								
Administrative and Professional	1.0000	\$88,250		\$88,250				\$0
Faculty Salaries				\$0				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.0000	\$88,250	\$0	\$88,250	0.0000	\$0	\$0	\$0
Family Practice Clerkships								
M1301-105981-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	1.8150	\$279,158		\$279,158	1.5950	\$253,079		\$253,079
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.2500	\$94,078		\$94,078	2.8500	\$119,945		\$119,945
Wages				\$0				\$0
Maintenance and Operation			\$13,767	\$13,767			\$13,750	\$13,750
Equipment			\$251	\$251			\$251	\$251
Travel			\$6,000	\$6,000			\$6,000	\$6,000
Computer Services				\$0				\$0
	4.0650	\$373,236	\$20,018	\$393,254	4.4450	\$373,024	\$20,001	\$393,025
Department of Family and Community Medicine								
M1300-105982-14001								
Administrative and Professional	0.5000	\$61,215		\$61,215	0.2500	\$30,607		\$30,607
Faculty Salaries	7.2183	\$1,320,691		\$1,320,691	7.6170	\$1,279,089		\$1,279,089
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	11.3500	\$551,917		\$551,917	11.2500	\$571,654		\$571,654
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	19.0683	\$1,933,823	\$0	\$1,933,823	19.1170	\$1,881,350	\$0	\$1,881,350

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Radiation Oncology								
M1400-106001-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.7800	\$50,700		\$50,700				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	9.4024	\$358,102		\$358,102	8.5030	\$415,530		\$415,530
Wages				\$0				\$0
Maintenance and Operation				\$0			\$28	\$28
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	10.1824	\$408,802	\$0	\$408,802	8.5030	\$415,530	\$28	\$415,558
Department of Medicine								
M15XX-14001								
Administrative and Professional	1.0188	\$228,966		\$228,966	0.9800	\$200,900		\$200,900
Faculty Salaries	16.2369	\$2,826,647		\$2,826,647	13.6690	\$2,326,920		\$2,326,920
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	46.1983	\$2,218,894		\$2,218,894	44.8572	\$2,107,165		\$2,107,165
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	63.4540	\$5,274,507	\$0	\$5,274,507	59.5062	\$4,634,985	\$0	\$4,634,985
Department of Neurology								
M1510-125785-14001								
Administrative and Professional	1.0000	\$98,718		\$98,718	1.0000	\$103,161		\$103,161
Faculty Salaries	4.3280	\$774,216		\$774,216	4.0200	\$755,140		\$755,140
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	7.8000	\$326,032		\$326,032	8.8500	\$393,899		\$393,899
Wages				\$0				\$0
Maintenance and Operation				\$0			\$580	\$580
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	13.1280	\$1,198,966	\$0	\$1,198,966	13.8700	\$1,252,200	\$580	\$1,252,780

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Educational Programs								
M1519-106018-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	2.2722	\$394,895		\$394,895	2.4334	\$445,430		\$445,430
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	4.5335	\$190,056		\$190,056	4.8500	\$208,562		\$208,562
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	6.8057	\$584,951	\$0	\$584,951	7.2834	\$653,992	\$0	\$653,992
Department of Obstetrics and Gynecology								
M1600-106019-14001								
Administrative and Professional	0.6500	\$92,400		\$92,400	0.5000	\$82,109		\$82,109
Faculty Salaries	4.2213	\$1,172,823		\$1,172,823	3.7969	\$1,014,801		\$1,014,801
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	14.8300	\$549,370		\$549,370	13.9500	\$560,408		\$560,408
Wages		\$30,676		\$30,676		\$39,201		\$39,201
Maintenance and Operation			\$25	\$25				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	19.7013	\$1,845,269	\$25	\$1,845,294	18.2469	\$1,696,519	\$0	\$1,696,519
Department of Otolaryngology - Head and Neck								
M1700-106025-14001/M1700-150885-14001								
Administrative and Professional	1.0000	\$80,550		\$80,550	0.5000	\$48,858		\$48,858
Faculty Salaries	2.7613	\$450,023		\$450,023	2.0200	\$351,918		\$351,918
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.3657	\$83,412		\$83,412	3.8443	\$144,911		\$144,911
Wages		\$18,303		\$18,303		\$23,676		\$23,676
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	6.1270	\$632,288	\$0	\$632,288	6.3643	\$569,363	\$0	\$569,363

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Ophthalmology								
M1800-106026-14001								
Administrative and Professional	0.6100	\$68,039		\$68,039	0.3349	\$38,101		\$38,101
Faculty Salaries	1.3085	\$138,792		\$138,792	1.0864	\$203,942		\$203,942
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	6.4600	\$270,119		\$270,119	5.0000	\$215,099		\$215,099
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.3785	\$476,950	\$0	\$476,950	6.4213	\$457,142	\$0	\$457,142
Department of Pediatrics								
M1900-106028-14001								
Administrative and Professional	1.9523	\$226,454		\$226,454	1.0000	\$170,000		\$170,000
Faculty Salaries	6.7170	\$1,290,546		\$1,290,546	6.6670	\$1,378,074		\$1,378,074
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	24.8250	\$1,103,281		\$1,103,281	22.3490	\$1,017,071		\$1,017,071
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	33.4943	\$2,620,281	\$0	\$2,620,281	30.0160	\$2,565,145	\$0	\$2,565,145
Department of Rehabilitation Medicine								
M2100-106062-14001								
Administrative and Professional	0.9000	\$81,000		\$81,000	1.0000	\$93,636		\$93,636
Faculty Salaries	1.7598	\$359,571		\$359,571	0.7443	\$130,023		\$130,023
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.9000	\$59,969		\$59,969	6.0000	\$264,624		\$264,624
Wages				\$0				\$0
Maintenance and Operation				\$0			\$29	\$29
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	3.5598	\$500,540	\$0	\$500,540	7.7443	\$488,283	\$29	\$488,312

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Orthopaedics								
M2200-106063-14001								
Administrative and Professional	0.5500	\$62,439		\$62,439	1.0000	\$119,202		\$119,202
Faculty Salaries	1.6600	\$368,000		\$368,000	1.1564	\$268,655		\$268,655
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	8.0000	\$337,174		\$337,174	7.0000	\$308,280		\$308,280
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	10.2100	\$767,613	\$0	\$767,613	9.1564	\$696,137	\$0	\$696,137
Department of Psychiatry								
M23XX-14001								
Administrative and Professional	2.0000	\$212,852		\$212,852	1.5000	\$149,498		\$149,498
Faculty Salaries	11.6430	\$1,980,248		\$1,980,248	10.8590	\$1,796,852		\$1,796,852
Teaching Assistants	1.2500	\$44,656		\$44,656		\$584		\$584
Teaching Associates				\$0				\$0
Classified Salaries	16.2520	\$733,334		\$733,334	21.8300	\$1,166,952		\$1,166,952
Wages		\$96,507		\$96,507		\$50,844		\$50,844
Maintenance and Operation			\$34,117	\$34,117			\$31,093	\$31,093
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	31.1450	\$3,067,597	\$34,117	\$3,101,714	34.1890	\$3,164,730	\$31,093	\$3,195,823
Department of Radiology								
M2400-106081-14001								
Administrative and Professional	0.7000	\$113,750		\$113,750	0.9500	\$157,462		\$157,462
Faculty Salaries	0.2500	\$93,890		\$93,890	0.4620	\$174,930		\$174,930
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	17.8500	\$762,773		\$762,773	15.9040	\$711,534		\$711,534
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	18.8000	\$970,413	\$0	\$970,413	17.3160	\$1,043,926	\$0	\$1,043,926

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Surgery								
M2500-106084-14001								
Administrative and Professional	0.6500	\$111,309		\$111,309				\$0
Faculty Salaries	9.0111	\$1,226,706		\$1,226,706	6.5095	\$1,538,715		\$1,538,715
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	14.6400	\$671,878		\$671,878	15.2894	\$705,416		\$705,416
Wages		\$5,989		\$5,989		\$5,989		\$5,989
Maintenance and Operation				\$0			\$18	\$18
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	24.3011	\$2,015,882	\$0	\$2,015,882	21.7989	\$2,250,120	\$18	\$2,250,138
Department of Cardiothoracic Surgery								
M2501-106086-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	1.3035	\$594,260		\$594,260	1.2321	\$563,720		\$563,720
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0			\$17	\$17
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.3035	\$594,260	\$0	\$594,260	1.2321	\$563,720	\$17	\$563,737
Department of Emergency Medicine								
M2502-152378-14001								
Administrative and Professional	0.5000	\$66,300		\$66,300	0.5000	\$69,615		\$69,615
Faculty Salaries	5.5741	\$1,221,983		\$1,221,983	4.8460	\$1,284,954		\$1,284,954
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	8.8500	\$356,219		\$356,219	10.8065	\$459,748		\$459,748
Wages				\$0				\$0
Maintenance and Operation			\$10,000	\$10,000			\$45,523	\$45,523
Equipment				\$0				\$0
Travel			\$8,243	\$8,243			\$30,003	\$30,003
Computer Services				\$0				\$0
	14.9241	\$1,644,502	\$18,243	\$1,662,745	16.1525	\$1,814,317	\$75,526	\$1,889,843

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Neurosurgery M2506-106092-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.3870	\$204,999		\$204,999	0.8734	\$524,040		\$524,040
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	4.0000	\$270,930		\$270,930				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	4.3870	\$475,929	\$0	\$475,929	0.8734	\$524,040	\$0	\$524,040
Transplant Center M2509-119571-14001								
Administrative and Professional	0.2200	\$110,030		\$110,030	0.2200	\$110,030		\$110,030
Faculty Salaries	1.7900	\$232,943		\$232,943	1.3800	\$174,783		\$174,783
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.2800	\$16,755		\$16,755	0.2800	\$17,593		\$17,593
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.2900	\$359,728	\$0	\$359,728	1.8800	\$302,406	\$0	\$302,406
Department of Urology M2511-106095-14001								
Administrative and Professional	1.0000	\$119,550		\$119,550	1.0000	\$121,941		\$121,941
Faculty Salaries	0.1714	\$65,988		\$65,988	0.3650	\$98,032		\$98,032
Teaching Assistants				\$0	0.5000	\$3,080		\$3,080
Teaching Associates				\$0				\$0
Classified Salaries	8.2500	\$373,723		\$373,723	8.3000	\$364,784		\$364,784
Wages				\$0				\$0
Maintenance and Operation				\$0			\$980	\$980
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	9.4214	\$559,261	\$0	\$559,261	10.1650	\$587,837	\$980	\$588,817

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Epidemiology & Biostatistics								
M4608-121495-14001								
Administrative and Professional	0.9000	\$76,320		\$76,320	0.9000	\$65,178		\$65,178
Faculty Salaries	1.0300	\$118,364		\$118,364	1.1800	\$150,399		\$150,399
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	7.1700	\$373,591		\$373,591	8.1790	\$455,919		\$455,919
Wages				\$0				\$0
Maintenance and Operation				\$0			\$58	\$58
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	9.1000	\$568,275	\$0	\$568,275	10.2590	\$671,496	\$58	\$671,554
Medical School Unallocated								
14001-M1001-106096/M1000-106098								
Administrative and Professional				\$0	0.3571	\$99,987		\$99,987
Faculty Salaries				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$2,119,201	\$2,119,201			\$176,145	\$176,145
	0.0000	\$0	\$2,119,201	\$2,119,201	0.3571	\$99,987	\$176,145	\$276,132
Unallocated								
M1002-106099-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Unallocated - Merit Reserve								
M1000-106098-14001								
Administrative and Professional		\$0		\$0		\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Wages		\$0	\$0	\$0		\$0	\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Medical Clinical Departments								
**								
Administrative and Professional	31.7773	\$4,863,591	\$0	\$4,863,591	35.9070	\$6,257,162	\$0	\$6,257,162
Faculty Salaries	84.5109	\$15,647,572	\$0	\$15,647,572	74.2812	\$14,960,790	\$0	\$14,960,790
Teaching Assistants	1.2500	\$44,656	\$0	\$44,656	0.5000	\$3,664	\$0	\$3,664
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	267.2184	\$12,246,250	\$0	\$12,246,250	279.6718	\$12,983,234	\$0	\$12,983,234
Wages, Hazardous Duty Pay, and Longevity	-	\$151,475	\$0	\$151,475	-	\$119,710	\$0	\$119,710
Maintenance and Operation	-	\$0	\$2,177,133	\$2,177,133	-	\$0	\$271,906	\$271,906
Equipment	-	\$0	\$251	\$251	-	\$0	\$251	\$251
Travel	-	\$0	\$14,243	\$14,243	-	\$0	\$36,003	\$36,003
Computer Services	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Subtotal Medical Clinical Departments	384.7566	32,953,544	2,191,627	\$35,145,171	390.3600	34,324,560	308,160	\$34,632,720
Funding Allocation for Basic Sciences								
**								
Administrative and Professional	3.9000	\$322,216	\$0	\$322,216	4.4100	\$396,808	\$0	\$396,808
Faculty Salaries	37.9742	\$4,849,663	\$0	\$4,849,663	34.8849	\$4,535,011	\$0	\$4,535,011
Teaching Assistants	0.9000	\$45,600	\$0	\$45,600	1.3126	\$52,498	\$0	\$52,498
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	29.1900	\$1,223,021	\$0	\$1,223,021	31.3740	\$1,369,351	\$0	\$1,369,351
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$31,603	\$0	\$31,603	0.0000	\$0	\$0	\$0
Maintenance and Operation	0.0000	\$0	\$375,767	\$375,767	0.0000	\$0	\$616,526	\$616,526
Equipment	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Travel	0.0000	\$0	\$1,800	\$1,800	0.0000	\$0	\$0	\$0
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Funding Allocation for Basic Sciences	71.9642	\$6,472,103	\$377,567	\$6,849,670	71.9815	\$6,353,668	\$616,526	\$6,970,194

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal - Medical Clinical, Instructional Admin & Basic Science Funding **								
Administrative and Professional	35.6773	\$5,185,807	\$0	\$5,185,807	40.3170	\$6,653,970	\$0	\$6,653,970
Faculty Salaries	122.4851	\$20,497,235	\$0	\$20,497,235	109.1661	\$19,495,801	\$0	\$19,495,801
Teaching Assistants	2.1500	\$90,256	\$0	\$90,256	1.8126	\$56,162	\$0	\$56,162
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	296.4084	\$13,469,271	\$0	\$13,469,271	311.0458	\$14,352,585	\$0	\$14,352,585
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$183,078	\$0	\$183,078	0.0000	\$119,710	\$0	\$119,710
Maintenance and Operation	0.0000	\$0	\$2,552,900	\$2,552,900	0.0000	\$0	\$888,432	\$888,432
Equipment	0.0000	\$0	\$251	\$251	0.0000	\$0	\$251	\$251
Travel	0.0000	\$0	\$16,043	\$16,043	0.0000	\$0	\$36,003	\$36,003
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Subtotal	456.7208	\$39,425,647	\$2,569,194	\$41,994,841	462.3415	\$40,678,228	\$924,686	\$41,602,914

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
MEDICAL SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Podiatry Residency Training M2203-106100-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.1671	\$22,913		\$22,913	0.4122	\$56,522		\$56,522
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.0000	\$103,394		\$103,394	2.0000	\$69,796		\$69,796
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	3.1671	\$126,307	\$0	\$126,307	2.4122	\$126,318	\$0	\$126,318
Graduate Medical Education M2800-106102-14001/15004/E5100-155442-15004								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Assistants				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
TOTAL MEDICAL SCHOOL								
**								
General Accounts		\$0	\$0	\$0		\$0	\$0	\$0
Administrative and Professional	35.6773	\$5,185,807	\$0	\$5,185,807	40.3170	\$6,653,970	\$0	\$6,653,970
Faculty Salaries	122.6522	\$20,520,148	\$0	\$20,520,148	109.5783	\$19,552,323	\$0	\$19,552,323
Teaching Assistants	2.1500	\$90,256	\$0	\$90,256	1.8126	\$56,162	\$0	\$56,162
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	299.4084	\$13,572,665	\$0	\$13,572,665	313.0458	\$14,422,381	\$0	\$14,422,381
Wages, Hazardous Duty Pay, and Longevity		\$183,078	\$0	\$183,078		\$119,710	\$0	\$119,710
Maintenance and Operation		\$0	\$2,552,900	\$2,552,900		\$0	\$888,432	\$888,432
Equipment		\$0	\$251	\$251		\$0	\$251	\$251
Travel		\$0	\$16,043	\$16,043		\$0	\$36,003	\$36,003
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
TOTAL MEDICAL SCHOOL	459.8879	\$39,551,954	\$2,569,194	\$42,121,148	464.7537	\$40,804,546	\$924,686	\$41,729,232

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the Dental School								
D1000-106132-14001								
Administrative and Professional	5.6604	\$880,385		\$880,385	5.7732	\$898,660		\$898,660
Faculty Salaries	0.3604	\$83,045		\$83,045	0.3604	\$89,780		\$89,780
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	5.1188	\$360,035		\$360,035	5.8131	\$343,773		\$343,773
Wages		\$23,400		\$23,400		\$23,400		\$23,400
Maintenance and Operation			\$53,866	\$53,866			\$43,316	\$43,316
Equipment				\$0				\$0
Travel			\$9,881	\$9,881			\$11,702	\$11,702
Computer Services				\$0				\$0
	11.1396	\$1,346,865	\$63,747	\$1,410,612	11.9467	\$1,355,613	\$55,018	\$1,410,631
International Dentistry Education Program (IDEP)								
D1000-125495-14001								
Administrative and Professional	0.7000	\$90,736		\$90,736	0.7000	\$90,736		\$90,736
Faculty Salaries	0.3000	\$322,826		\$322,826	0.3000	\$320,263		\$320,263
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$42,719		\$42,719	1.0000	\$45,282		\$45,282
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.0000	\$456,281	\$0	\$456,281	2.0000	\$456,281	\$0	\$456,281
Dental Clinic Support								
A2000-106239-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.0000	\$45,781		\$45,781	2.0000	\$45,587		\$45,587
Wages				\$0				\$0
Maintenance and Operation			\$34,217	\$34,217			\$34,411	\$34,411
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.0000	\$45,781	\$34,217	\$79,998	2.0000	\$45,587	\$34,411	\$79,998

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Endodontics								
D1300-106148-14001								
Administrative and Professional	0.9182	\$61,510		\$61,510	0.9182	\$62,655		\$62,655
Faculty Salaries	6.5647	\$868,462		\$868,462	6.0836	\$849,273		\$849,273
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.6868	\$13,253		\$13,253	1.9658	\$74,617		\$74,617
Wages				\$0				\$0
Maintenance and Operation				\$0			\$4	\$4
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.1697	\$943,225	\$0	\$943,225	8.9676	\$986,545	\$4	\$986,549
Dental Laboratory Services								
D1500-106151-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	8.7790	\$287,146		\$287,146	8.7585	\$292,819		\$292,819
Wages				\$0				\$0
Maintenance and Operation			\$92,894	\$92,894			\$87,221	\$87,221
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.7790	\$287,146	\$92,894	\$380,040	8.7585	\$292,819	\$87,221	\$380,040
Periodontics								
D1800-106156-14001								
Administrative and Professional	1.8000	\$128,144		\$128,144	1.8000	\$129,047		\$129,047
Faculty Salaries	17.8640	\$1,469,239		\$1,469,239	18.0000	\$1,501,355		\$1,501,355
Teaching Assistants	1.9997	\$58,191		\$58,191	2.4997	\$65,191		\$65,191
Teaching Associates				\$0				\$0
Classified Salaries	9.3071	\$385,442		\$385,442	10.1448	\$419,010		\$419,010
Wages				\$0				\$0
Maintenance and Operation				\$0			\$3	\$3
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	30.9708	\$2,041,016	\$0	\$2,041,016	32.4445	\$2,114,603	\$3	\$2,114,606

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Oral and Maxillofacial Surgery								
D2100-106169-14001								
Administrative and Professional	1.0000	\$65,000		\$65,000	1.0000	\$66,299		\$66,299
Faculty Salaries	4.2378	\$824,408		\$824,408	4.1574	\$815,162		\$815,162
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	16.5900	\$536,826		\$536,826	16.5600	\$544,779		\$544,779
Wages				\$0				\$0
Maintenance and Operation			\$6	\$6				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	21.8278	\$1,426,234	\$6	\$1,426,240	21.7174	\$1,426,240	\$0	\$1,426,240
Comprehensive Dentistry								
D5100-130993-14001								
Administrative and Professional	1.0000	\$98,397		\$98,397	1.0000	\$100,896		\$100,896
Faculty Salaries	68.5546	\$6,476,587		\$6,476,587	67.0206	\$6,470,442		\$6,470,442
Teaching Assistants	1.0000	\$95,000		\$95,000				\$0
Teaching Associates				\$0				\$0
Classified Salaries	18.8567	\$800,579		\$800,579	25.1653	\$1,004,056		\$1,004,056
Wages				\$0				\$0
Maintenance and Operation			\$153,472	\$153,472			\$114,355	\$114,355
Equipment				\$0				\$0
Travel			\$2,780	\$2,780			\$12,499	\$12,499
Computer Services				\$0				\$0
	89.4113	\$7,470,563	\$156,252	\$7,626,815	93.1859	\$7,575,394	\$126,854	\$7,702,248
Developmental Dentistry								
D5200-130994-14001								
Administrative and Professional	1.0000	\$70,191		\$70,191	0.8500	\$62,862		\$62,862
Faculty Salaries	10.1458	\$1,216,188		\$1,216,188	9.7900	\$1,150,236		\$1,150,236
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	11.7476	\$400,179		\$400,179	16.6473	\$595,468		\$595,468
Wages				\$0				\$0
Maintenance and Operation			\$1	\$1			\$5,000	\$5,000
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	22.8934	\$1,686,558	\$1	\$1,686,559	27.2873	\$1,808,566	\$5,000	\$1,813,566

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dental Auxiliary Utilization and Expanded Auxiliary Management								
D2200-106171-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	13.5946	\$425,388		\$425,388	7.3047	\$240,354		\$240,354
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	13.5946	\$425,388	\$0	\$425,388	7.3047	\$240,354	\$0	\$240,354
Dental School Unallocated								
D1001-106172-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries		\$1,057,690		\$1,057,690		\$1,584,826		\$1,584,826
Classified Salaries				\$0				\$0
Wages				\$0		\$98,409		\$98,409
Maintenance and Operation				\$0				\$0
	0.0000	\$1,057,690	\$0	\$1,057,690	0.0000	\$1,683,235	\$0	\$1,683,235
Dental School Merit Increase								
D1001-106174-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0		\$0	\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
DENTAL SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Dental School Departments								
**								
Administrative and Professional	12.0786	\$1,394,363	\$0	\$1,394,363	12.0414	\$1,411,155	\$0	\$1,411,155
Faculty Salaries	108.0273	\$12,318,445	\$0	\$12,318,445	105.7120	\$12,781,337	\$0	\$12,781,337
Teaching Assistants	2.9997	\$153,191	\$0	\$153,191	2.4997	\$65,191	\$0	\$65,191
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	87.6806	\$3,297,348	\$0	\$3,297,348	95.3595	\$3,605,745	\$0	\$3,605,745
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$23,400	\$0	\$23,400	0.0000	\$121,809	\$0	\$121,809
Maintenance and Operation		\$0	\$334,456	\$334,456		\$0	\$284,310	\$284,310
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$12,661	\$12,661		\$0	\$24,201	\$24,201
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	210.7862	\$17,186,747	\$347,117	\$17,533,864	215.6126	\$17,985,237	\$308,511	\$18,293,748
Funding Allocation for Basic Science								
**								
Administrative and Professional	2.6000	\$214,811	\$0	\$214,811	2.9400	\$264,538	\$0	\$264,538
Faculty Salaries	25.3161	\$3,233,109	\$0	\$3,233,109	23.2566	\$3,023,340	\$0	\$3,023,340
Teaching Assistants	0.6000	\$30,400	\$0	\$30,400	0.8751	\$34,998	\$0	\$34,998
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	19.4600	\$815,347	\$0	\$815,347	20.9160	\$912,900	\$0	\$912,900
Wages, Hazardous Duty Pay, and Longevity	-	\$21,069	\$0	\$21,069	-	\$0	\$0	\$0
Maintenance and Operation	0.0000	\$0	\$250,512	\$250,512	0.0000	\$0	\$411,017	\$411,017
Equipment	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Travel	0.0000	\$0	\$1,200	\$1,200	0.0000	\$0	\$0	\$0
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
	47.9761	\$4,314,736	\$251,712	\$4,566,448	47.9877	\$4,235,776	\$411,017	\$4,646,793
TOTAL DENTAL SCHOOL								
**								
Administrative and Professional	14.6786	\$1,609,174	\$0	\$1,609,174	14.9814	\$1,675,693	\$0	\$1,675,693
Faculty Salaries	133.3434	\$15,551,554	\$0	\$15,551,554	128.9686	\$15,804,677	\$0	\$15,804,677
Teaching Assistants	3.5997	\$183,591	\$0	\$183,591	3.3748	\$100,189	\$0	\$100,189
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	107.1406	\$4,112,695	\$0	\$4,112,695	116.2755	\$4,518,645	\$0	\$4,518,645
Wages, Hazardous Duty Pay, and Longevity		\$44,469	\$0	\$44,469		\$121,809	\$0	\$121,809
Maintenance and Operation		\$0	\$584,968	\$584,968		\$0	\$695,327	\$695,327
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$13,861	\$13,861		\$0	\$24,201	\$24,201
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	258.7623	\$21,501,483	\$598,829	\$22,100,312	263.6003	\$22,221,013	\$719,528	\$22,940,541

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Cellular and Structural Biology								
G1100-106103-14001								
Administrative and Professional	1.0000	\$91,545		\$91,545	1.0000	\$93,375		\$93,375
Faculty Salaries	21.9440	\$2,300,132		\$2,300,132	19.3558	\$2,058,704		\$2,058,704
Teaching Assistants	0.5000	\$26,000		\$26,000	0.5000	\$3,080		\$3,080
Teaching Associates				\$0				\$0
Classified Salaries	8.6500	\$410,467		\$410,467	9.4000	\$454,579		\$454,579
Wages				\$0				\$0
Maintenance and Operation				\$0			\$95,421	\$95,421
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	32.0940	\$2,828,144	\$0	\$2,828,144	30.2558	\$2,609,738	\$95,421	\$2,705,159
Department of Biochemistry								
G1200-106105-14001								
Administrative and Professional	0.5000	\$49,944		\$49,944	0.5000	\$56,310		\$56,310
Faculty Salaries	11.4485	\$1,399,502		\$1,399,502	8.2199	\$1,110,915		\$1,110,915
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	5.0000	\$223,349		\$223,349	5.5000	\$261,843		\$261,843
Wages				\$0				\$0
Maintenance and Operation			\$30,229	\$30,229			\$226,748	\$226,748
Equipment				\$0				\$0
Travel			\$3,000	\$3,000				\$0
Computer Services				\$0				\$0
	16.9485	\$1,672,795	\$33,229	\$1,706,024	14.2199	\$1,429,068	\$226,748	\$1,655,816
Department of Microbiology								
G1300-106108-14001								
Administrative and Professional	1.0000	\$78,159		\$78,159	1.0000	\$89,250		\$89,250
Faculty Salaries	4.6749	\$785,735		\$785,735	6.8920	\$1,020,089		\$1,020,089
Teaching Assistants	1.0000	\$50,000		\$50,000				\$0
Teaching Associates				\$0				\$0
Classified Salaries	5.5000	\$255,385		\$255,385	6.0000	\$307,852		\$307,852
Wages		\$24,762		\$24,762				\$0
Maintenance and Operation			\$147,950	\$147,950				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	12.1749	\$1,194,041	\$147,950	\$1,341,991	13.8920	\$1,417,191	\$0	\$1,417,191

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department of Pathology								
G1500-106117-14001								
Administrative and Professional	2.0000	\$150,564		\$150,564	2.8500	\$241,514		\$241,514
Faculty Salaries	8.8250	\$1,379,225		\$1,379,225	7.7942	\$1,180,749		\$1,180,749
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	17.0000	\$617,437		\$617,437	16.5000	\$646,329		\$646,329
Wages				\$0				\$0
Maintenance and Operation				\$0			\$5,229	\$5,229
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	27.8250	\$2,147,226	\$0	\$2,147,226	27.1442	\$2,068,592	\$5,229	\$2,073,821
Department of Pharmacology								
G1600-106119-14001								
Administrative and Professional	1.0000	\$72,598		\$72,598	1.0000	\$74,776		\$74,776
Faculty Salaries	7.5736	\$1,112,824		\$1,112,824	7.6338	\$1,118,486		\$1,118,486
Teaching Assistants				\$0	1.6877	\$73,583		\$73,583
Teaching Associates				\$0				\$0
Classified Salaries	7.0000	\$273,532		\$273,532	7.8900	\$305,015		\$305,015
Wages		\$15,680		\$15,680				\$0
Maintenance and Operation			\$15,466	\$15,466				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	15.5736	\$1,474,634	\$15,466	\$1,490,100	18.2115	\$1,571,860	\$0	\$1,571,860
Department of Physiology								
G1700-106126-14001								
Administrative and Professional	1.0000	\$94,217		\$94,217	1.0000	\$106,121		\$106,121
Faculty Salaries	8.8243	\$1,105,354		\$1,105,354	8.2458	\$1,069,408		\$1,069,408
Teaching Assistants				\$0		\$10,833		\$10,833
Teaching Associates				\$0				\$0
Classified Salaries	5.5000	\$258,198		\$258,198	7.0000	\$306,633		\$306,633
Wages		\$12,230		\$12,230				\$0
Maintenance and Operation			\$104,177	\$104,177			\$27,156	\$27,156
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	15.3243	\$1,469,999	\$104,177	\$1,574,176	16.2458	\$1,492,995	\$27,156	\$1,520,151

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Basic Sciences - Unallocated								
G1001-106131-14001/G1001-151969-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$328,457	\$328,457			\$672,989	\$672,989
	0.0000	\$0	\$328,457	\$328,457	0.0000	\$0	\$672,989	\$672,989
TOTAL BASIC SCIENCES								
**								
Administrative and Professional	6.5000	\$537,027	\$0	\$537,027	7.3500	\$661,346	\$0	\$661,346
Faculty Salaries	63.2903	\$8,082,772	\$0	\$8,082,772	58.1415	\$7,558,351	\$0	\$7,558,351
Teaching Assistants	1.5000	\$76,000	\$0	\$76,000	2.1877	\$87,496	\$0	\$87,496
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	48.6500	\$2,038,368	\$0	\$2,038,368	52.2900	\$2,282,251	\$0	\$2,282,251
Wages, Hazardous Duty Pay, and Longevity		\$52,672	\$0	\$52,672		\$0	\$0	\$0
Maintenance and Operation		\$0	\$626,279	\$626,279		\$0	\$1,027,543	\$1,027,543
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$3,000	\$3,000		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	119.9403	\$10,786,839	\$629,279	\$11,416,118	119.9692	\$10,589,444	\$1,027,543	\$11,616,987
Funding to Medical School								
**								
Administrative and Professional	3.9000	\$322,216	\$0	\$322,216	4.4100	\$396,808	\$0	\$396,808
Faculty Salaries	37.9742	\$4,849,663	\$0	\$4,849,663	34.8849	\$4,535,011	\$0	\$4,535,011
Teaching Assistants	0.9000	\$45,600	\$0	\$45,600	1.3126	\$52,498	\$0	\$52,498
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	29.1900	\$1,223,021	\$0	\$1,223,021	31.3740	\$1,369,351	\$0	\$1,369,351
Wages, Hazardous Duty Pay, and Longevity		\$31,603	\$0	\$31,603		\$0	\$0	\$0
Maintenance and Operation		\$0	\$375,767	\$375,767		\$0	\$616,526	\$616,526
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$1,800	\$1,800		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	71.9642	\$6,472,103	\$377,567	\$6,849,670	71.9815	\$6,353,668	\$616,526	\$6,970,194

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
BASIC SCIENCES

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Funding to Dental School **								
Administrative and Professional	2.6000	\$214,811	\$0	\$214,811	2.9400	\$264,538	\$0	\$264,538
Faculty Salaries	25.3161	\$3,233,109	\$0	\$3,233,109	23.2566	\$3,023,340	\$0	\$3,023,340
Teaching Assistants	0.6000	\$30,400	\$0	\$30,400	0.8751	\$34,998	\$0	\$34,998
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	19.4600	\$815,347	\$0	\$815,347	20.9160	\$912,900	\$0	\$912,900
Wages, Hazardous Duty Pay, and Longevity		\$21,069	\$0	\$21,069		\$0	\$0	\$0
Maintenance and Operation		\$0	\$250,512	\$250,512		\$0	\$411,017	\$411,017
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$1,200	\$1,200		\$0	\$0	\$0
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	47.9761	\$4,314,736	\$251,712	\$4,566,448	47.9877	\$4,235,776	\$411,017	\$4,646,793

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the Graduate School								
G1000-106175-14001								
Administrative and Professional	5.1014	\$778,701		\$778,701	5.3661	\$860,152		\$860,152
Faculty Salaries	0.1354	\$47,746		\$47,746	0.5554	\$85,027		\$85,027
Teaching Assistants	18.2230	\$879,067		\$879,067	14.7860	\$783,360		\$783,360
Teaching Associates				\$0				\$0
Classified Salaries	5.8500	\$424,860		\$424,860	11.0093	\$600,823		\$600,823
Wages				\$0				\$0
Maintenance and Operation				\$0			\$108,737	\$108,737
Equipment				\$0				\$0
Travel				\$0			\$35,000	\$35,000
Computer Services				\$0				\$0
	29.3098	\$2,130,374	\$0	\$2,130,374	31.7168	\$2,329,362	\$143,737	\$2,473,099
DMP - Doctorate in Medical Physics								
G1000-156274-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.1150	\$29,624		\$29,624	0.0776	\$19,990		\$19,990
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$45,999		\$45,999	1.0000	\$47,150		\$47,150
Wages				\$0				\$0
Maintenance and Operation			\$36	\$36			\$10,860	\$10,860
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.1150	\$75,623	\$36	\$75,659	1.0776	\$67,140	\$10,860	\$78,000
Graduate Cellular & Structural Biology								
G1701-106184-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.5435	\$116,012		\$116,012	0.4192	\$67,960		\$67,960
Teaching Assistants	1.0000	\$7,048		\$7,048				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.0000	\$78,387		\$78,387	1.0000	\$39,683		\$39,683
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	3.5435	\$201,447	\$0	\$201,447	1.4192	\$107,643	\$0	\$107,643

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Biochemistry								
G1800-106185-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.5000	\$69,097		\$69,097	0.1932	\$31,355		\$31,355
Teaching Assistants	1.0000	\$7,024		\$7,024	1.0000	\$28,000		\$28,000
Teaching Associates				\$0				\$0
Classified Salaries				\$0		\$425		\$425
Wages				\$0				\$0
Maintenance and Operation			\$21,482	\$21,482			\$1,857	\$1,857
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.5000	\$76,121	\$21,482	\$97,603	1.1932	\$59,780	\$1,857	\$61,637
Graduate Microbiology								
G1801-106186-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.8500	\$122,573		\$122,573	0.4479	\$52,601		\$52,601
Teaching Assistants		\$1,026		\$1,026				\$0
Teaching Associates				\$0				\$0
Classified Salaries		\$2,568		\$2,568		\$1,089		\$1,089
Wages		\$40,843		\$40,843		\$54,441		\$54,441
Maintenance and Operation			\$22	\$22				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.8500	\$167,010	\$22	\$167,032	0.4479	\$108,131	\$0	\$108,131
Graduate Molecular Medicine								
G1900-106187-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.3480	\$35,490		\$35,490	0.3365	\$29,294		\$29,294
Teaching Assistants	0.2500	\$12,999		\$12,999	1.0000	\$11,746		\$11,746
Teaching Associates				\$0				\$0
Classified Salaries	0.6153	\$24,325		\$24,325	0.5000	\$21,876		\$21,876
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.2133	\$72,814	\$0	\$72,814	1.8365	\$62,916	\$0	\$62,916

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Pharmacology G1901-160188-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	1.2732	\$179,851		\$179,851	0.4100	\$58,646		\$58,646
Teaching Assistants	1.0000	\$7,048		\$7,048	0.6440	\$33,488		\$33,488
Teaching Associates				\$0				\$0
Classified Salaries	0.3250	\$15,860		\$15,860	0.5000	\$17,000		\$17,000
Wages				\$0		\$15,004		\$15,004
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.5982	\$202,759	\$0	\$202,759	1.5540	\$124,138	\$0	\$124,138
Graduate Physiology G2000-106189-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries	0.3300	\$58,978		\$58,978	0.1500	\$20,080		\$20,080
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	0.3250	\$15,860		\$15,860	1.0000	\$49,776		\$49,776
Wages				\$0				\$0
Maintenance and Operation			\$71	\$71			\$4,281	\$4,281
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.6550	\$74,838	\$71	\$74,909	1.1500	\$69,856	\$4,281	\$74,137
MD/PhD Program G1000-120804-14001/G1003-154462-14001								
Administrative and Professional	0.1500	\$36,875		\$36,875	0.1500	\$39,088		\$39,088
Faculty Salaries				\$0				\$0
Teaching Assistants				\$0				\$0
Classified Salaries	1.0000	\$36,999		\$36,999	1.0000	\$42,349		\$42,349
Wages				\$0				\$0
Maintenance and Operation			\$37,049	\$37,049			\$28,487	\$28,487
Equipment				\$0				\$0
Travel			\$14,999	\$14,999			\$16,000	\$16,000
Computer Services				\$0				\$0
	1.1500	\$73,874	\$52,048	\$125,922	1.1500	\$81,437	\$44,487	\$125,924

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Unallocated - Merit Reserve								
G1000-106193/106194								
Administrative and Professional	0.0000	\$40,786		\$40,786				\$0
Faculty Salaries	0.0000	\$0		\$0				\$0
Classified Salaries	0.0000	\$12,328		\$12,328				\$0
Wages			\$0	\$0				\$0
	0.0000	\$53,114	\$0	\$53,114	0.0000	\$0	\$0	\$0
TOTAL GRADUATE SCHOOL								
**								
Administrative and Professional	5.2514	\$856,362	\$0	\$856,362	5.5161	\$899,240	\$0	\$899,240
Faculty Salaries	4.0951	\$659,371	\$0	\$659,371	2.5898	\$364,953	\$0	\$364,953
Teaching Assistants	21.4730	\$914,212	\$0	\$914,212	17.4300	\$856,594	\$0	\$856,594
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Classified Salaries	11.1153	\$657,186	\$0	\$657,186	16.0093	\$820,171	\$0	\$820,171
Wages, Hazardous Duty Pay, and Longevity		\$40,843	\$0	\$40,843		\$69,445	\$0	\$69,445
Maintenance and Operation		\$0	\$58,660	\$58,660		\$0	\$154,222	\$154,222
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$14,999	\$14,999		\$0	\$51,000	\$51,000
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	41.9348	\$3,127,974	\$73,659	\$3,201,633	41.5452	\$3,010,403	\$205,222	\$3,215,625

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of Health Professions								
A1000-106195-14001/106242-14001								
Administrative and Professional	3.8630	\$595,926		\$595,926	5.1830	\$725,076		\$725,076
Faculty Salaries		\$346,314		\$346,314	1.1031	\$16,776		\$16,776
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.0000	\$78,481		\$78,481	2.4605	\$125,697		\$125,697
Wages				\$0		\$59,199		\$59,199
Maintenance and Operation			\$2,019	\$2,019				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	5.8630	\$1,020,721	\$2,019	\$1,022,740	8.7466	\$926,748	\$0	\$926,748
Clinical Laboratory Science								
A1100-106205-14001								
Administrative and Professional	0.5000	\$28,993		\$28,993				\$0
Faculty Salaries	5.6000	\$387,218		\$387,218	3.5500	\$329,602		\$329,602
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.0000	\$78,084		\$78,084	2.0000	\$80,426		\$80,426
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	8.1000	\$494,295	\$0	\$494,295	5.5500	\$410,028	\$0	\$410,028
Emergency Health Sciences								
A1200-106211-14001								
Administrative and Professional	0.3585	\$25,812		\$25,812	0.3795	\$27,324		\$27,324
Faculty Salaries	4.3318	\$272,812		\$272,812	4.8200	\$350,236		\$350,236
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.0000	\$56,099		\$56,099	2.0000	\$57,220		\$57,220
Wages				\$0		\$49,146		\$49,146
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	6.6903	\$354,723	\$0	\$354,723	7.1995	\$483,926	\$0	\$483,926

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Occupational Therapy								
A1300-106215-14001								
Administrative and Professional	0.5000	\$23,570		\$23,570	0.5000	\$24,395		\$24,395
Faculty Salaries	5.3041	\$446,500		\$446,500	5.3041	\$453,107		\$453,107
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	1.0000	\$26,775		\$26,775	1.0000	\$27,578		\$27,578
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	6.8041	\$496,845	\$0	\$496,845	6.8041	\$505,080	\$0	\$505,080
Physical Therapy								
A1400-106222-14001								
Administrative and Professional	0.5000	\$23,570		\$23,570	0.5000	\$24,395		\$24,395
Faculty Salaries	7.4080	\$674,463		\$674,463	7.3430	\$678,505		\$678,505
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.0000	\$57,727		\$57,727	2.0000	\$58,855		\$58,855
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	9.9080	\$755,760	\$0	\$755,760	9.8430	\$761,755	\$0	\$761,755
Respiratory Care								
A1500-106227-14001								
Administrative and Professional	1.0000	\$56,499		\$56,499	2.0000	\$121,500		\$121,500
Faculty Salaries	4.6975	\$392,563		\$392,563	4.6295	\$391,869		\$391,869
Teaching Assistants				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	5.6975	\$449,062	\$0	\$449,062	6.6295	\$513,369	\$0	\$513,369

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF HEALTH PROFESSIONS	2015-2016				2016-2017				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physician Assistant Studies									
A1700-106233-14001									
Administrative and Professional	1.0000	\$77,993		\$77,993	1.5000	\$119,306		\$119,306	
Faculty Salaries	5.2500	\$559,799		\$559,799	6.2500	\$673,540		\$673,540	
Teaching Assistants				\$0				\$0	
Teaching Associates				\$0				\$0	
Classified Salaries	0.8000	\$29,299		\$29,299	0.8000	\$31,056		\$31,056	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	7.0500	\$667,091	\$0	\$667,091	8.5500	\$823,902	\$0	\$823,902	
Unallocated - Merit Reserve									
A1000-106241-14001									
Administrative and Professional				\$0				\$0	
Faculty Salaries				\$0				\$0	
Classified Salaries				\$0				\$0	
Maintenance and Operation				\$0				\$0	
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	
School of Health Professions Unallocated									
A1001-106240-14001									
Administrative and Professional				\$0				\$0	
Faculty Salaries				\$0				\$0	
Classified Salaries				\$0				\$0	
Maintenance and Operation				\$0				\$0	
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	
TOTAL SCHOOL OF HEALTH PROFESSIONS									
**									
Administrative and Professional	7.7215	\$832,363	\$0	\$832,363	10.0625	\$1,041,996	\$0	\$1,041,996	
Faculty Salaries	32.5914	\$3,079,669	\$0	\$3,079,669	32.9997	\$2,893,635	\$0	\$2,893,635	
Teaching Assistants	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	
Teaching Associates	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	
Classified Salaries	9.8000	\$326,465	\$0	\$326,465	10.2605	\$380,832	\$0	\$380,832	
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$108,345	\$0	\$108,345	
Maintenance and Operation		\$0	\$2,019	\$2,019		\$0	\$0	\$0	
Equipment		\$0	\$0	\$0		\$0	\$0	\$0	
Travel		\$0	\$0	\$0		\$0	\$0	\$0	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
	50.1129	\$4,238,497	\$2,019	\$4,240,516	53.3227	\$4,424,808	\$0	\$4,424,808	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Dean of the Nursing School								
N1000-106243/106246-14001/154394-15004								
Administrative and Professional	1.9765	\$129,785		\$129,785	4.6156	\$676,777		\$676,777
Faculty Salaries	0.0000	\$156,170		\$156,170		\$133,333		\$133,333
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.2933	\$187,485		\$187,485	2.2933	\$114,061		\$114,061
Wages				\$0				\$0
Maintenance and Operation			\$30,010	\$30,010			\$22,511	\$22,511
Equipment				\$0				\$0
Travel				\$0			\$2,499	\$2,499
Computer Services				\$0				\$0
	5.2698	\$473,440	\$30,010	\$503,450	6.9089	\$924,171	\$25,010	\$949,181
Offices of the Associate Deans of the Nursing School								
N1002/N1003/N1010-14001								
Administrative and Professional	1.0000	\$75,843		\$75,843	4.0000	\$388,839		\$388,839
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	11.0000	\$528,665		\$528,665	9.1000	\$424,300		\$424,300
Wages				\$0				\$0
Maintenance and Operation			\$124,000	\$124,000			\$85,749	\$85,749
Equipment				\$0				\$0
Travel				\$0			\$42,450	\$42,450
Computer Services				\$0				\$0
	12.0000	\$604,508	\$124,000	\$728,508	13.1000	\$813,139	\$128,199	\$941,338
Simulation and Clinical Skills								
N1007-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$6,499	\$6,499			\$6,500	\$6,500
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$6,499	\$6,499	0.0000	\$0	\$6,500	\$6,500

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing School Business Office								
N1008-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0	1.5000	\$115,059		\$115,059
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$143,547	\$143,547			\$41,356	\$41,356
Equipment				\$0				\$0
Travel				\$0			\$2,500	\$2,500
Computer Services				\$0				\$0
	0.0000	\$0	\$143,547	\$143,547	1.5000	\$115,059	\$43,856	\$158,915
Nursing School Research								
N1009-14001								
Administrative and Professional	0.7300	\$115,531		\$115,531	0.4300	\$66,718		\$66,718
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	3.4800	\$126,849		\$126,849	2.5000	\$100,634		\$100,634
Wages				\$0				\$0
Maintenance and Operation			\$4,999	\$4,999			\$5,000	\$5,000
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	4.2100	\$242,380	\$4,999	\$247,379	2.9300	\$167,352	\$5,000	\$172,352
Nursing School Development								
N1011-106256-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$40,000	\$40,000			\$35,000	\$35,000
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$40,000	\$40,000	0.0000	\$0	\$35,000	\$35,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing School Clinical Enterprises								
N1012-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0			\$1,110	\$1,110
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$1,110	\$1,110
HRCSM - Hlth Rest & Care Sys Mgmt								
N1200-106261-14001								
Administrative and Professional	1.7500	\$138,684		\$138,684	0.7000	\$81,148		\$81,148
Faculty Salaries	23.0422	\$1,972,768		\$1,972,768	19.3512	\$1,519,848		\$1,519,848
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	2.0000	\$41,662		\$41,662	1.0000	\$42,999		\$42,999
Wages		\$145,122		\$145,122		\$50,959		\$50,959
Maintenance and Operation			\$34,999	\$34,999			\$35,000	\$35,000
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	26.7922	\$2,298,236	\$34,999	\$2,333,235	21.0512	\$1,694,954	\$35,000	\$1,729,954
FCBS - Family & Community HS								
N1300-106267-14001								
Administrative and Professional	1.5000	\$141,101		\$141,101	1.0000	\$63,786		\$63,786
Faculty Salaries	31.4745	\$2,649,755		\$2,649,755	27.6050	\$2,920,273		\$2,920,273
Teaching Salaries / Summer Session				\$0				\$0
Teaching Associates				\$0				\$0
Classified Salaries	4.0000	\$131,557		\$131,557	3.0000	\$100,002		\$100,002
Wages		\$86,403		\$86,403		\$39,031		\$39,031
Maintenance and Operation			\$30,000	\$30,000			\$22,500	\$22,500
Equipment				\$0				\$0
Travel				\$0			\$7,500	\$7,500
Computer Services				\$0				\$0
	36.9745	\$3,008,816	\$30,000	\$3,038,816	31.6050	\$3,123,092	\$30,000	\$3,153,092

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
NURSING SCHOOL

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing School Unallocated								
N1013-106280/106282-14001								
Administrative and Professional	0.0000	\$0		\$0	0.0000	\$0		\$0
Faculty Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Teaching Salaries / Summer Session	0.0000	\$0		\$0	0.0000	\$0		\$0
Classified Salaries	0.0000	\$0		\$0	0.0000	\$0		\$0
Maintenance and Operation				\$0				\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Unallocated								
N1013-106282-14001								
Administrative and Professional	0.0000	\$0		\$0				\$0
Faculty Salaries	0.0000	\$0		\$0				\$0
Classified Salaries	0.0000	\$0	\$0	\$0				\$0
Maintenance and Operation			\$0	\$0				\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
Nursing School Merit Increase								
N1013-106281-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries		\$0		\$0		\$0		\$0
Wages		\$0	\$0	\$0		\$0	\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
TOTAL NURSING SCHOOL								
**								
Administrative and Professional	6.9565	\$ 600,944	\$ -	\$600,944	10.7456	\$ 1,277,268	\$ -	\$1,277,268
Faculty Salaries	54.5167	\$ 4,778,693	\$ -	\$4,778,693	48.4562	\$ 4,688,513	\$ -	\$4,688,513
Teaching Salaries / Summer Session	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Classified Salaries	23.7733	\$1,016,218	\$0	\$1,016,218	17.8933	\$781,996	\$0	\$781,996
Wages, Hazardous Duty Pay, and Longevity	-	\$231,525	\$0	\$231,525	-	\$89,990	\$0	\$89,990
Maintenance and Operation		\$0	\$414,054	\$414,054		\$0	\$254,726	\$254,726
Equipment		\$0	\$0	\$0		\$0	\$0	\$0
Travel		\$0	\$0	\$0		\$0	\$54,949	\$54,949
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	85.2465	\$6,627,380	\$414,054	\$7,041,434	77.0951	\$6,837,767	\$309,675	\$7,147,442

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LIBRARY

Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library								
T6100-106332-14001								
Administrative and Professional	10.0100	\$682,330		\$682,330	12.0000	\$802,778		\$802,778
Classified Salaries	14.6190	\$465,948		\$465,948	12.1000	\$416,641		\$416,641
Maintenance and Operation			\$744,757	\$744,757			\$785,604	\$785,604
Equipment				\$0				\$0
Travel				\$0			\$13,000	\$13,000
Computer Services				\$0				\$0
Books, Serials and Bindings				\$0				\$0
	24.6290	\$1,148,278	\$744,757	\$1,893,035	24.1000	\$1,219,419	\$798,604	\$2,018,023

TOTAL LIBRARY

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The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2015-2016				2016-2017				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Laboratory Animal Resources B6400-106288-14001									
Administrative and Professional	0.5422	\$63,557		\$63,557					\$0
Classified Salaries	4.2134	\$191,750		\$191,750	8.7238	\$269,467			\$269,467
Wages				\$0					\$0
Maintenance and Operation				\$0					\$0
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
	4.7556	\$255,307	\$0	\$255,307	8.7238	\$269,467	\$0		\$269,467
Integrated Management Information Systems T5700-106310-14001/129927									
Administrative and Professional	1.0000	\$119,217		\$119,217	1.0000	\$124,033			\$124,033
Classified Salaries	18.6000	\$1,376,085		\$1,376,085	19.0000	\$1,433,467			\$1,433,467
Wages				\$0					\$0
Maintenance and Operation			\$1,055,137	\$1,055,137			\$1,087,218		\$1,087,218
Equipment			\$100	\$100			\$99		\$99
Travel			\$17,933	\$17,933			\$17,388		\$17,388
Computer Services				\$0					\$0
	19.6000	\$1,495,302	\$1,073,170	\$2,568,472	20.0000	\$1,557,500	\$1,104,705		\$2,662,205
IT Security Engineering T6400-125137-14001									
Administrative and Professional				\$0					\$0
Classified Salaries	4.4375	\$307,011		\$307,011	4.4375	\$314,117			\$314,117
Wages				\$0					\$0
Maintenance and Operation			\$102,964	\$102,964			\$128,530		\$128,530
Equipment				\$0					\$0
Travel			\$4,280	\$4,280			\$2,710		\$2,710
Computer Services				\$0					\$0
	4.4375	\$307,011	\$107,244	\$414,255	4.4375	\$314,117	\$131,240		\$445,357

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2015-2016				2016-2017				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Systems & Network Operations									
T6600-125135-14001									
Administrative and Professional				\$0					\$0
Classified Salaries	8.0000	\$521,929		\$521,929	8.0000	\$551,682			\$551,682
Wages				\$0					\$0
Maintenance and Operation			\$31,500	\$31,500			\$36,556		\$36,556
Equipment			\$500	\$500					\$0
Travel			\$4,556	\$4,556					\$0
Computer Services				\$0					\$0
	8.0000	\$521,929	\$36,556	\$558,485	8.0000	\$551,682	\$36,556		\$588,238
Project Portfolio Mgmt & Delivery									
T6800-151388-14001									
Administrative and Professional				\$0	1.0000	\$139,128			\$139,128
Classified Salaries	23.0000	\$1,803,861		\$1,803,861	23.0000	\$1,788,129			\$1,788,129
Wages				\$0					\$0
Maintenance and Operation			\$83,564	\$83,564			\$46,037		\$46,037
Equipment			\$1,265	\$1,265					\$0
Travel			\$15,750	\$15,750			\$10,499		\$10,499
Computer Services				\$0					\$0
	23.0000	\$1,803,861	\$100,579	\$1,904,440	24.0000	\$1,927,257	\$56,536		\$1,983,793
Office of Sponsored Programs									
B5430-113708-14001									
Administrative and Professional				\$0					\$0
Classified Salaries	5.0000	\$229,149		\$229,149	5.0000	\$236,749			\$236,749
Wages				\$0					\$0
Maintenance and Operation				\$0					\$0
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
	5.0000	\$229,149	\$0	\$229,149	5.0000	\$236,749	\$0		\$236,749

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2015-2016				2016-2017				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Creative Media Services									
T5500-154424-14001									
Administrative and Professional	1.0000	\$98,852		\$98,852					\$0
Classified Salaries	3.1000	\$181,737		\$181,737					\$0
Wages				\$0					\$0
Maintenance and Operation			\$31,109	\$31,109					\$0
Equipment				\$0					\$0
Travel			\$2,283	\$2,283					\$0
Computer Services				\$0					\$0
	4.1000	\$280,589	\$33,392	\$313,981	0.0000	\$0	\$0		\$0
Academic & Business Technology Solutions									
T6000-154426-14001									
Administrative and Professional	1.0000	\$195,240		\$195,240	1.0000	\$203,146			\$203,146
Classified Salaries	3.0000	\$223,199		\$223,199	1.0000	\$71,181			\$71,181
Wages		\$27,638		\$27,638					\$0
Maintenance and Operation			\$50,439	\$50,439			\$31,390		\$31,390
Equipment			\$500	\$500					\$0
Travel			\$6,999	\$6,999			\$2,550		\$2,550
Computer Services				\$0					\$0
	4.0000	\$446,077	\$57,938	\$504,015	2.0000	\$274,327	\$33,940		\$308,267
Web Initiatives									
T5800-154427-14001									
Administrative and Professional	3.0000	\$206,454		\$206,454	1.0000	\$116,268			\$116,268
Classified Salaries	8.5098	\$422,137		\$422,137	7.4918	\$370,363			\$370,363
Wages				\$0		\$7,500			\$7,500
Maintenance and Operation			\$21,079	\$21,079			\$14,131		\$14,131
Equipment			\$90	\$90			\$99		\$99
Travel			\$4,563	\$4,563			\$4,000		\$4,000
Computer Services				\$0					\$0
	11.5098	\$628,591	\$25,732	\$654,323	8.4918	\$494,131	\$18,230		\$512,361

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2015-2016				2016-2017				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Technology Solutions Group									
T7000-154430-14001									
Administrative and Professional	1.0000	\$194,790		\$194,790	1.0000	\$202,661		\$202,661	
Classified Salaries	2.0000	\$60,907		\$60,907	1.0000	\$32,250		\$32,250	
Wages				\$0				\$0	
Maintenance and Operation			\$11,912	\$11,912			\$29,080	\$29,080	
Equipment				\$0				\$0	
Travel			\$8,000	\$8,000			\$6,000	\$6,000	
Computer Services				\$0				\$0	
	3.0000	\$255,697	\$19,912	\$275,609	2.0000	\$234,911	\$35,080	\$269,991	
Infrastructure Solutions									
T7100-155655-14001									
Administrative and Professional	1.0000	\$147,900		\$147,900	1.0000	\$153,875		\$153,875	
Classified Salaries	5.3038	\$415,202		\$415,202	5.3038	\$356,609		\$356,609	
Wages				\$0				\$0	
Maintenance and Operation			\$34,261	\$34,261			\$42,777	\$42,777	
Equipment				\$0				\$0	
Travel			\$1,500	\$1,500			\$5,284	\$5,284	
Computer Services				\$0				\$0	
	6.3038	\$563,102	\$35,761	\$598,863	6.3038	\$510,484	\$48,061	\$558,545	
VITaL/Online & Blended Learning									
T5400-114054-14001									
Administrative and Professional	5.0000	\$356,661		\$356,661	5.0000	\$365,701		\$365,701	
Classified Salaries				\$0				\$0	
Wages				\$0				\$0	
Maintenance and Operation			\$10,500	\$10,500			\$11,349	\$11,349	
Equipment				\$0				\$0	
Travel			\$1,500	\$1,500			\$650	\$650	
Computer Services				\$0				\$0	
	5.0000	\$356,661	\$12,000	\$368,661	5.0000	\$365,701	\$11,999	\$377,700	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2015-2016				2016-2017				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Info Tech Svc Mgmt T5600-106309-14001									
Administrative and Professional	2.0000	\$160,059		\$160,059	1.0000	\$90,671		\$90,671	
Classified Salaries	9.5000	\$456,207		\$456,207	12.8884	\$502,873		\$502,873	
Wages				\$0				\$0	
Maintenance and Operation			\$50,590	\$50,590			\$22,677	\$22,677	
Equipment				\$0				\$0	
Travel			\$2,000	\$2,000			\$7,516	\$7,516	
Computer Services				\$0				\$0	
	11.5000	\$616,266	\$52,590	\$668,856	13.8884	\$593,544	\$30,193	\$623,737	
Information Security T6300-157336-14001									
Administrative and Professional				\$0				\$0	
Classified Salaries	1.0000	\$74,784		\$74,784	1.0000	\$80,499		\$80,499	
Wages				\$0				\$0	
Maintenance and Operation			\$479	\$479			\$1,220	\$1,220	
Equipment				\$0				\$0	
Travel			\$1,500	\$1,500			\$759	\$759	
Computer Services				\$0				\$0	
	1.0000	\$74,784	\$1,979	\$76,763	1.0000	\$80,499	\$1,979	\$82,478	
Systems Integration T5900-157338-14001									
Administrative and Professional				\$0				\$0	
Classified Salaries	3.0000	\$239,486		\$239,486	3.0000	\$229,204		\$229,204	
Wages				\$0				\$0	
Maintenance and Operation			\$5,399	\$5,399			\$5,399	\$5,399	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	3.0000	\$239,486	\$5,399	\$244,885	3.0000	\$229,204	\$5,399	\$234,603	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2015-2016				2016-2017				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Systems Planning									
T7200-157337-14001									
Administrative and Professional									
Classified Salaries	2.0000	\$143,672		\$143,672	2.0000	\$215,158		\$215,158	
Wages				\$0				\$0	
Maintenance and Operation			\$4,590	\$4,590			\$2,985	\$2,985	
Equipment				\$0				\$0	
Travel				\$0			\$1,605	\$1,605	
Computer Services				\$0				\$0	
	2.0000	\$143,672	\$4,590	\$148,262	2.0000	\$215,158	\$4,590	\$219,748	
TOTAL ORGANIZED ACTIVITIES									
**									
Administrative and Professional	15.5422	\$1,542,730	\$0	\$1,542,730	12.0000	\$1,395,483	\$0	\$1,395,483	
Faculty Salaries		\$0	\$0	\$0		\$0	\$0	\$0	
Teaching Assistants		\$0	\$0	\$0		\$0	\$0	\$0	
Classified Salaries	100.6645	\$6,647,116	\$0	\$6,647,116	101.8453	\$6,451,748	\$0	\$6,451,748	
Wages, Hazardous Duty Pay, and Longevity		\$27,638	\$0	\$27,638		\$7,500	\$0	\$7,500	
Maintenance and Operation		\$0	\$1,493,523	\$1,493,523		\$0	\$1,459,349	\$1,459,349	
Equipment		\$0	\$2,455	\$2,455		\$0	\$198	\$198	
Travel		\$0	\$70,864	\$70,864		\$0	\$58,961	\$58,961	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
	116.2067	\$8,217,484	\$1,566,842	\$9,784,326	113.8453	\$7,854,731	\$1,518,508	\$9,373,239	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT	2015-2016				2016-2017				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Regional Academic Health Center (RAHC)									
14108 / 14208/14308									
General Account				\$0					\$0
Administrative and Professional	4.2450	\$799,118		\$799,118	1.5650	\$171,381			\$171,381
Faculty Salaries	11.7218	\$1,513,929		\$1,513,929	4.7687	\$875,377			\$875,377
Teaching Assistants				\$0					\$0
Classified Salaries	16.1500	\$727,840		\$727,840	2.6435	\$171,708			\$171,708
Wages		\$26,901		\$26,901		\$293,857			\$293,857
Maintenance and Operation			\$1,138,729	\$1,138,729			\$488,909		\$488,909
Purchased Utilities				\$0					\$0
Equipment			\$6,499	\$6,499			\$1,000		\$1,000
Travel			\$95,911	\$95,911			\$55,030		\$55,030
Computer Services				\$0					\$0
	32.1168	\$3,067,788	\$1,241,139	\$4,308,927	8.9772	\$1,512,323	\$544,939		\$2,057,262
Laredo Extension Campus (LEC)									
14107									
General Account				\$0					\$0
Administrative and Professional	2.6241	\$349,448		\$349,448	3.1118	\$419,962			\$419,962
Faculty Salaries	5.3700	\$712,320		\$712,320	5.4700	\$611,669			\$611,669
Teaching Assistants	5.3921	\$160,510		\$160,510	5.8921	\$175,510			\$175,510
Classified Salaries	29.6774	\$1,357,739		\$1,357,739	34.7339	\$1,379,390			\$1,379,390
Wages		\$63,255		\$63,255		\$24,759			\$24,759
Maintenance and Operation			\$1,329,666	\$1,329,666			\$1,353,910		\$1,353,910
Purchased Utilities			\$180,240	\$180,240			\$179,330		\$179,330
Equipment				\$0			\$3,054		\$3,054
Travel			\$70,111	\$70,111			\$75,705		\$75,705
Computer Services				\$0					\$0
	43.0636	\$2,643,272	\$1,580,017	\$4,223,289	49.2078	\$2,611,290	\$1,611,999		\$4,223,289

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT	2015-2016				2016-2017				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SPECIAL ITEMS - INSTRUCTIONAL SUPPORT									
**									
General Account/Sub-Grant Direct			\$0	\$0	\$0		\$0	\$0	\$0
Administrative and Professional	6.8691	\$1,148,566	\$0	\$1,148,566	4.677	\$591,343	\$0	\$591,343	
Faculty Salaries	17.0918	\$2,226,249	\$0	\$2,226,249	10.239	\$1,487,046	\$0	\$1,487,046	
Teaching Assistants	5.3921	\$160,510	\$0	\$160,510	5.892	\$175,510	\$0	\$175,510	
Classified Salaries	45.8274	\$2,085,579	\$0	\$2,085,579	37.377	\$1,551,098	\$0	\$1,551,098	
Wages, Hazardous Duty Pay, and Longevity	-	\$90,156	\$0	\$90,156	-	\$318,616	\$0	\$318,616	
Maintenance and Operation		\$0	\$2,468,395	\$2,468,395		\$0	\$1,842,819	\$1,842,819	
Purchased Utilities		\$0	\$180,240	\$180,240		\$0	\$179,330	\$179,330	
Equipment		\$0	\$6,499	\$6,499		\$0	\$4,054	\$4,054	
Travel		\$0	\$166,022	\$166,022		\$0	\$130,735	\$130,735	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
	75.1804	\$5,711,060	\$2,821,156	\$8,532,216	58.1850	\$4,123,613	\$2,156,938	\$6,280,551	
TOTAL - INSTRUCTION & ACADEMIC SUPPORT									
General Account/Sub-Grant Direct	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Special Projects	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Administrative and Professional	102.7066	\$12,458,276	\$0	\$12,458,276	110.2994	\$14,337,771	\$0	\$14,337,771	
Faculty Salaries	364.2906	\$46,815,684	\$0	\$46,815,684	332.8313	\$44,791,147	\$0	\$44,791,147	
Teaching Salaries -- Summer Session	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Teaching Assistants	32.6148	\$1,348,569	\$0	\$1,348,569	28.5095	\$1,188,455	\$0	\$1,188,455	
Teaching Associates	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Classified Salaries	612.3485	\$28,883,872	\$0	\$28,883,872	624.8071	\$29,343,512	\$0	\$29,343,512	
Wages, Hazardous Duty Pay, and Longevity	-	\$617,709	\$0	\$617,709	-	\$835,415	\$0	\$835,415	
Maintenance and Operation	-	\$0	\$8,319,276	\$8,319,276	-	\$0	\$6,080,479	\$6,080,479	
Purchased Utilities	-	\$0	\$180,240	\$180,240	-	\$0	\$179,330	\$179,330	
Equipment	-	\$0	\$9,205	\$9,205	-	\$0	\$4,503	\$4,503	
Travel	-	\$0	\$281,789	\$281,789	-	\$0	\$368,849	\$368,849	
Computer Services	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
Books, Serials and Bindings	-	\$0	\$0	\$0	-	\$0	\$0	\$0	
TOTAL INSTRUCTION & ACADEMIC SUPPORT	1111.9605	\$90,124,110	\$8,790,510	\$98,914,620	1096.4473	\$90,496,300	\$6,633,161	\$97,129,461	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2015-2016				2016-2017				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute of Biotechnology G2200-106369-14001									
Special Projects				\$0					\$0
Administrative and Professional	1.0000	\$71,634		\$71,634	1.0000	\$78,797			\$78,797
Faculty Salaries	7.6196	\$1,073,858		\$1,073,858	6.6709	\$1,068,621			\$1,068,621
Teaching Assistants				\$0	1.0000	\$52,000			\$52,000
Classified Salaries	5.0952	\$238,942		\$238,942	5.5000	\$245,824			\$245,824
Wages		\$2,899		\$2,899					\$0
Maintenance and Operation			\$106,298	\$106,298			\$161,450		\$161,450
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
	13.7148	\$1,387,333	\$106,298	\$1,493,631	14.1709	\$1,445,242	\$161,450		\$1,606,692
Research Imaging Institute M4602-106373-14001									
Special Projects			\$0	\$0					\$0
Administrative and Professional	0.2800	\$75,078		\$75,078	0.4073	\$109,984			\$109,984
Faculty Salaries	1.3590	\$131,742		\$131,742	0.7000	\$49,230			\$49,230
Professional Faculty				\$0					\$0
Teaching Assistants				\$0					\$0
Classified Salaries	8.4500	\$395,471		\$395,471	9.2000	\$439,375			\$439,375
Wages				\$0					\$0
Maintenance and Operation				\$0					\$0
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
	10.0890	\$602,291	\$0	\$602,291	10.3073	\$598,589	\$0		\$598,589
Cancer Therapy Research Center M4800-157067-14001									
Administrative and Professional				\$0					\$0
Faculty Salaries	0.0500	\$13,500		\$13,500	0.2315	\$43,078			\$43,078
Classified Salaries	1.1774	\$78,999		\$78,999	4.1623	\$166,463			\$166,463
Wages				\$0					\$0
Maintenance and Operation				\$0					\$0
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
	1.2274	\$92,499	\$0	\$92,499	4.3938	\$209,541	\$0		\$209,541

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2015-2016				2016-2017				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institute for Health Promotion and Research M4612-125496-14001									
Administrative and Professional	0.1000	\$18,223		\$18,223	0.1000	\$7,242		\$7,242	
Faculty Salaries				\$0				\$0	
Classified Salaries	3.7500	\$166,802		\$166,802	5.2753	\$281,544		\$281,544	
Wages				\$0				\$0	
Maintenance and Operation				\$0			\$2,368	\$2,368	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	3.8500	\$185,025	\$0	\$185,025	5.3753	\$288,786	\$2,368	\$291,154	
Military Health Institute P5900-157238-14001									
Administrative and Professional	0.8965	\$265,500		\$265,500	1.2007	\$199,974		\$199,974	
Faculty Salaries				\$0				\$0	
Classified Salaries				\$0	1.0000	\$95,000		\$95,000	
Wages				\$0				\$0	
Maintenance and Operation				\$0			\$26	\$26	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	0.8965	\$265,500	\$0	\$265,500	2.2007	\$294,974	\$26	\$295,000	
TOTAL RESEARCH ENHANCEMENT									
**									
Special Projects		\$0	\$0	\$0		\$0	\$0	\$0	
Administrative and Professional	2.2765	\$430,435	\$0	\$430,435	2.7080	\$395,997	\$0	\$395,997	
Professional Faculty	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	
Faculty Salaries	9.0286	\$1,219,100	\$0	\$1,219,100	7.6024	\$1,160,929	\$0	\$1,160,929	
Teaching Assistants	0.0000	\$0	\$0	\$0	1.0000	\$52,000	\$0	\$52,000	
Classified Salaries	18.4726	\$880,214	\$0	\$880,214	25.1376	\$1,228,206	\$0	\$1,228,206	
Wages, Hazardous Duty Pay, and Longevity		\$2,899	\$0	\$2,899		\$0	\$0	\$0	
Maintenance and Operation		\$0	\$106,298	\$106,298		\$0	\$163,844	\$163,844	
Equipment		\$0	\$0	\$0		\$0	\$0	\$0	
Travel		\$0	\$0	\$0		\$0	\$0	\$0	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
Unallocated		\$0	\$0	\$0		\$0	\$0	\$0	
	29.7777	\$2,532,648	\$106,298	\$2,638,946	36.4480	\$2,837,132	\$163,844	\$3,000,976	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH SPECIAL ITEMS - RESEARCH	2015-2016				2016-2017				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mycobacterial-Mycology Research 14212									
Special Projects				\$0					\$0
Administrative and Professional				\$0					\$0
Faculty Salaries	1.0677	\$157,821		\$157,821	1.0480	\$156,062			\$156,062
Teaching Assistants				\$0	1.0000	\$5,248			\$5,248
Classified Salaries				\$0					\$0
Wages				\$0					\$0
Maintenance and Operation			\$4,605	\$4,605			\$1,116		\$1,116
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
	1.0677	\$157,821	\$4,605	\$162,426	2.0480	\$161,310	\$1,116		\$162,426
San Antonio Life Sciences Institute (SALS) 14214									
Administrative and Professional	0.0000	\$0		\$0	2.0524	\$210,120			\$210,120
Faculty Salaries	0.0000	\$0		\$0	1.5728	\$310,435			\$310,435
Teaching Assistants	2.0000	\$165,585		\$165,585	1.5000	\$42,500			\$42,500
Classified Salaries	1.3000	\$199,999		\$199,999	20.8112	\$896,423			\$896,423
Wages				\$0		\$1,568			\$1,568
Maintenance and Operation			\$1,634,416	\$1,634,416			\$32,542		\$32,542
Equipment				\$0			\$506,412		\$506,412
Travel				\$0					\$0
Computer Services				\$0					\$0
	3.3000	\$365,584	\$1,634,416	\$2,000,000	25.9364	\$1,461,046	\$538,954		\$2,000,000
Barshop Institute for Aging Studies G2300-155221-14215/G2331-155992									
Administrative and Professional	1.0000	\$101,999		\$101,999		\$40,500			\$40,500
Faculty Salaries	4.2133	\$481,943		\$481,943	5.5687	\$815,475			\$815,475
Teaching Assistants	1.1530	\$52,002		\$52,002	3.7000	\$161,507			\$161,507
Classified Salaries	10.3000	\$457,881		\$457,881	11.6310	\$589,875			\$589,875
Wages		\$55,666		\$55,666		\$47,499			\$47,499
Maintenance and Operation			\$601,502	\$601,502			\$325,144		\$325,144
Equipment			\$250,000	\$250,000					\$0
Travel			\$20,000	\$20,000			\$20,000		\$20,000
Computer Services				\$0					\$0
	16.6663	\$1,149,491	\$871,502	\$2,020,993	20.8997	\$1,654,856	\$345,144		\$2,000,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH SPECIAL ITEMS - RESEARCH	2015-2016				2016-2017				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SPECIAL ITEMS - RESEARCH									
**									
General Accounts	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Special Projects	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Administrative and Professional	1.0000	\$101,999	\$0	\$101,999	2.0524	\$250,620	\$0	\$250,620	\$0
Professional Faculty	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Faculty Salaries	5.2810	\$639,764	\$0	\$639,764	8.1895	\$1,281,972	\$0	\$1,281,972	\$0
Teaching Assistants	3.1530	\$217,587	\$0	\$217,587	6.2000	\$209,255	\$0	\$209,255	\$0
Classified Salaries	11.6000	\$657,880	\$0	\$657,880	32.4422	\$1,486,298	\$0	\$1,486,298	\$0
Wages, Hazardous Duty Pay, and Longevity		\$55,666	\$0	\$55,666		\$49,067	\$0	\$49,067	\$0
Maintenance and Operation		\$0	\$2,240,523	\$2,240,523		\$0	\$358,802	\$358,802	\$358,802
Equipment		\$0	\$250,000	\$250,000		\$0	\$506,412	\$506,412	\$506,412
Travel		\$0	\$20,000	\$20,000		\$0	\$20,000	\$20,000	\$20,000
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	\$0
Unallocated		\$0	\$0	\$0		\$0	\$0	\$0	\$0
	21.0340	\$1,672,896	\$2,510,523	\$4,183,419	48.8841	\$3,277,212	\$885,214	\$4,162,426	\$4,162,426
TOTAL - RESEARCH									
General Accounts	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Special Projects	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Administrative and Professional	3.2765	\$532,434	\$0	\$532,434	4.7604	\$646,617	\$0	\$646,617	\$0
Professional Faculty	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Faculty Salaries	14.3096	\$1,858,864	\$0	\$1,858,864	15.7919	\$2,442,901	\$0	\$2,442,901	\$0
Teaching Assistants	3.1530	\$217,587	\$0	\$217,587	7.2000	\$261,255	\$0	\$261,255	\$0
Classified Salaries	30.0726	\$1,538,094	\$0	\$1,538,094	57.5798	\$2,714,504	\$0	\$2,714,504	\$0
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$58,565	\$0	\$58,565	0.0000	\$49,067	\$0	\$49,067	\$0
Maintenance and Operation	0.0000	\$0	\$2,346,821	\$2,346,821	0.0000	\$0	\$522,646	\$522,646	\$522,646
Equipment	0.0000	\$0	\$250,000	\$250,000	0.0000	\$0	\$506,412	\$506,412	\$506,412
Travel	0.0000	\$0	\$20,000	\$20,000	0.0000	\$0	\$20,000	\$20,000	\$20,000
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
Unallocated	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	\$0
TOTAL RESEARCH	50.8117	\$ 4,205,544	\$ 2,616,821	\$6,822,365	85.3321	\$ 6,114,344	\$ 1,049,058	\$7,163,402	\$7,163,402

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

HOSPITALS AND CLINICS HEALTH CARE	2015-2016				2016-2017				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dental Out-Patient Care Clinic D2300-106328/159298-14001									
Administrative and Professional	1.0571	\$121,010		\$121,010	1.0571	\$136,202		\$136,202	
Faculty Salaries	3.0000	\$720,000		\$720,000		\$1,345,000		\$1,345,000	
Classified Salaries	56.6802	\$2,665,132		\$2,665,132	47.0221	\$1,452,084		\$1,452,084	
Wages				\$0				\$0	
Maintenance and Operation				\$0			\$2,140,128	\$2,140,128	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	60.7373	\$3,506,142	\$0	\$3,506,142	48.0792	\$2,933,286	\$2,140,128	\$5,073,414	
Anesthesiology Dental Clinic Service D2400-106330-14001									
Administrative and Professional				\$0				\$0	
Faculty Salaries				\$0				\$0	
Classified Salaries				\$0				\$0	
Wages				\$0				\$0	
Maintenance and Operation			\$53,720	\$53,720			\$53,718	\$53,718	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	0.0000	\$0	\$53,720	\$53,720	0.0000	\$0	\$53,718	\$53,718	
TOTAL HOSPITALS AND CLINICS									
**									
Administrative and Professional	1.0571	\$121,010	\$0	\$121,010	1.0571	\$136,202	\$0	\$136,202	
Faculty Salaries	3.0000	\$720,000	\$0	\$720,000	0.0000	\$1,345,000	\$0	\$1,345,000	
Classified Salaries	56.6802	\$2,665,132	\$0	\$2,665,132	47.0221	\$1,452,084	\$0	\$1,452,084	
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0	
Maintenance and Operation		\$0	\$53,720	\$53,720		\$0	\$2,193,846	\$2,193,846	
Equipment		\$0	\$0	\$0		\$0	\$0	\$0	
Travel		\$0	\$0	\$0		\$0	\$0	\$0	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
	60.7373	\$3,506,142	\$53,720	\$3,559,862	48.0792	\$2,933,286	\$2,193,846	\$5,127,132	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION	2015-2016				2016-2017				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the President									
P5000-105700-14001/105766									
Administrative and Professional	6.0560	\$938,655		\$938,655	7.4602	\$1,239,390		\$1,239,390	
Classified Salaries	4.8817	\$341,632		\$341,632	6.5000	\$442,642		\$442,642	
Wages				\$0				\$0	
Maintenance and Operation				\$0				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	10.9377	\$1,280,287	\$0	\$1,280,287	13.9602	\$1,682,032	\$0	\$1,682,032	
Internal Audit Office									
P5100-105738-14001									
Administrative and Professional	1.0000	\$180,000		\$180,000	1.0000	\$187,200		\$187,200	
Classified Salaries	6.0000	\$432,866		\$432,866	6.0000	\$444,336		\$444,336	
Wages				\$0				\$0	
Maintenance and Operation			\$56,045	\$56,045			\$40,725	\$40,725	
Equipment				\$0				\$0	
Travel			\$3,999	\$3,999			\$5,282	\$5,282	
Computer Services				\$0				\$0	
	7.0000	\$612,866	\$60,044	\$672,910	7.0000	\$631,536	\$46,007	\$677,543	
Regulatory Affairs and Compliance									
B5600-105706-14001									
Administrative and Professional	1.0500	\$155,086		\$155,086	1.0176	\$155,095		\$155,095	
Classified Salaries	2.0100	\$143,069		\$143,069	2.0058	\$132,581		\$132,581	
Wages				\$0				\$0	
Maintenance and Operation			\$31,539	\$31,539			\$46,464	\$46,464	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	3.0600	\$298,155	\$31,539	\$329,694	3.0234	\$287,676	\$46,464	\$334,140	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION	2015-2016				2016-2017				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of Legal Affairs									
P5200-105734-14001									
Administrative and Professional	2.0000	\$365,124		\$365,124	2.0000	\$376,257		\$376,257	
Classified Salaries	1.0490	\$79,374		\$79,374	2.0759	\$122,880		\$122,880	
Wages				\$0				\$0	
Maintenance and Operation			\$14,714	\$14,714			\$19,384	\$19,384	
Equipment				\$0				\$0	
Travel				\$0			\$1,615	\$1,615	
Computer Services				\$0				\$0	
	3.0490	\$444,498	\$14,714	\$459,212	4.0759	\$499,137	\$20,999	\$520,136	
Equal Employment Opportunity / Affirmative Action									
P5300-105739-14001									
Administrative and Professional	0.8000	\$113,464		\$113,464	0.5000	\$71,604		\$71,604	
Classified Salaries	2.0000	\$72,547		\$72,547	2.0000	\$61,560		\$61,560	
Wages				\$0				\$0	
Maintenance and Operation			\$8,874	\$8,874			\$20,559	\$20,559	
Equipment				\$0				\$0	
Travel			\$4,800	\$4,800			\$6,000	\$6,000	
Computer Services				\$0				\$0	
	2.8000	\$186,011	\$13,674	\$199,685	2.5000	\$133,164	\$26,559	\$159,723	
Office of the Vice President of Governmental Relations									
L5000-113805-14001									
Administrative and Professional	3.9400	\$568,639		\$568,639	4.0000	\$622,657		\$622,657	
Classified Salaries				\$0				\$0	
Wages				\$0				\$0	
Maintenance and Operation			\$27,216	\$27,216			\$20,968	\$20,968	
Equipment				\$0				\$0	
Travel			\$15,000	\$15,000			\$4,000	\$4,000	
Computer Services				\$0				\$0	
	3.9400	\$568,639	\$42,216	\$610,855	4.0000	\$622,657	\$24,968	\$647,625	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION	2015-2016				2016-2017				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Vice President of Academic, Faculty and Student Affairs									
H1000-105762-14001/158372									
Administrative and Professional	5.0000	\$811,580		\$811,580	6.0000	\$783,499		\$783,499	
Classified Salaries	4.3810	\$254,366		\$254,366	4.4000	\$293,570		\$293,570	
Wages				\$0				\$0	
Maintenance and Operation			\$128,757	\$128,757			\$169,360	\$169,360	
Equipment				\$0				\$0	
Travel			\$9,223	\$9,223			\$11,400	\$11,400	
Computer Services				\$0				\$0	
	9.3810	\$1,065,946	\$137,980	\$1,203,926	10.4000	\$1,077,069	\$180,760	\$1,257,829	
South Texas Program Administration									
M4603-105931-14001									
Administrative and Professional	1.4900	\$74,696		\$74,696	0.4000	\$33,841		\$33,841	
Classified Salaries	1.0000	\$39,220		\$39,220	0.7000	\$32,995		\$32,995	
Wages				\$0				\$0	
Maintenance and Operation			\$9,200	\$9,200			\$1,605	\$1,605	
Equipment				\$0			\$62,448	\$62,448	
Travel			\$1,000	\$1,000			\$3,073	\$3,073	
Computer Services				\$0				\$0	
	2.4900	\$113,916	\$10,200	\$124,116	1.1000	\$66,836	\$67,126	\$133,962	
Office of the Vice President for Research									
R1000-119591-14001									
Administrative and Professional	1.4475	\$236,369		\$236,369	3.6641	\$830,754		\$830,754	
Classified Salaries	2.0000	\$639,037		\$639,037	2.9200	\$158,356		\$158,356	
Maintenance and Operation				\$0				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	3.4475	\$875,406	\$0	\$875,406	6.5841	\$989,110	\$0	\$989,110	
Office of Sponsored Programs									
B5430-105708-14001									
Administrative and Professional	1.0000	\$131,514		\$131,514	1.0000	\$136,644		\$136,644	
Classified Salaries	14.0000	\$704,277		\$704,277	14.0000	\$720,676		\$720,676	
Wages				\$0				\$0	
Maintenance and Operation			\$200,491	\$200,491			\$201,661	\$201,661	
Equipment				\$0				\$0	
Travel			\$9,970	\$9,970			\$8,800	\$8,800	
Computer Services				\$0				\$0	
	15.0000	\$835,791	\$210,461	\$1,046,252	15.0000	\$857,320	\$210,461	\$1,067,781	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Executive Vice President for Facilities Planning & Operations								
15000-105743-14001								
Administrative and Professional	4.0000	\$673,970		\$673,970	3.0000	\$514,875		\$514,875
Classified Salaries	1.0000	\$95,550		\$95,550	1.0000	\$79,510		\$79,510
Wages		\$3,357		\$3,357		\$6,713		\$6,713
Maintenance and Operation			\$62,742	\$62,742			\$8,814	\$8,814
Equipment				\$0				\$0
Travel			\$3,000	\$3,000			\$2,000	\$2,000
Computer Services				\$0				\$0
	5.0000	\$772,877	\$65,742	\$838,619	4.0000	\$601,098	\$10,814	\$611,912
Office of the Vice President and Chief Information Officer								
T5000-105715-14001								
Administrative and Professional	1.0000	\$310,405		\$310,405	1.0000	\$306,999		\$306,999
Classified Salaries				\$0		\$14,137		\$14,137
Wages				\$0				\$0
Maintenance and Operation			\$29,147	\$29,147			\$27,779	\$27,779
Equipment				\$0				\$0
Travel			\$3,630	\$3,630			\$5,000	\$5,000
Computer Services				\$0				\$0
	1.0000	\$310,405	\$32,777	\$343,182	1.0000	\$321,136	\$32,779	\$353,915
Information Management Systems (IMS) Business Office								
T5001-105717-14001								
Administrative and Professional				\$0				\$0
Classified Salaries	8.0000	\$340,644		\$340,644	8.0000	\$335,963		\$335,963
Wages				\$0				\$0
Maintenance and Operation			\$10,896	\$10,896			\$20,879	\$20,879
Equipment				\$0				\$0
Travel			\$4,093	\$4,093			\$1,639	\$1,639
Computer Services				\$0				\$0
	8.0000	\$340,644	\$14,989	\$355,633	8.0000	\$335,963	\$22,518	\$358,481

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION	2015-2016				2016-2017				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Vice President and CFO									
B5000-105754-14001									
Administrative and Professional	3.0000	\$407,338		\$407,338	2.0000	\$374,768		\$374,768	
Classified Salaries	2.0000	\$148,123		\$148,123	2.0000	\$171,400		\$171,400	
Wages				\$0				\$0	
Maintenance and Operation				\$0			\$36,153	\$36,153	
Equipment				\$0				\$0	
Travel				\$0			\$10,000	\$10,000	
Computer Services				\$0				\$0	
	5.0000	\$555,461	\$0	\$555,461	4.0000	\$546,168	\$46,153	\$592,321	
Office of Budget and Financial Planning									
B5200-105710-14001									
Administrative and Professional	2.0000	\$195,000		\$195,000	1.0000	\$204,750		\$204,750	
Classified Salaries	7.0000	\$502,770		\$502,770	7.0000	\$528,038		\$528,038	
Wages				\$0				\$0	
Maintenance and Operation			\$106,056	\$106,056			\$99,259	\$99,259	
Equipment				\$0				\$0	
Travel			\$3,203	\$3,203			\$9,999	\$9,999	
Computer Services				\$0				\$0	
	9.0000	\$697,770	\$109,259	\$807,029	8.0000	\$732,788	\$109,258	\$842,046	
Business Systems & Technology									
B5300-127939-14001									
Administrative and Professional	1.0000	\$140,000		\$140,000	1.0000	\$150,000		\$150,000	
Classified Salaries				\$0				\$0	
Wages		(\$1,018)		(\$1,018)				\$0	
Maintenance and Operation			\$4,018	\$4,018			\$1,000	\$1,000	
Equipment				\$0				\$0	
Travel				\$0			\$2,000	\$2,000	
Computer Services				\$0				\$0	
	1.0000	\$138,982	\$4,018	\$143,000	1.0000	\$150,000	\$3,000	\$153,000	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION Appropriation Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Assistant Vice President for Business Affairs B5400-113680-14001/155356								
Administrative and Professional	1.0000	\$185,046		\$185,046	1.0000	\$194,298		\$194,298
Classified Salaries	4.8490	\$183,318		\$183,318	4.8490	\$186,768		\$186,768
Wages				\$0				\$0
Maintenance and Operation			\$72,720	\$72,720			\$27,117	\$27,117
Equipment				\$0				\$0
Travel				\$0			\$244	\$244
Computer Services				\$0				\$0
	5.8490	\$368,364	\$72,720	\$441,084	5.8490	\$381,066	\$27,361	\$408,427
Office of the Accounting Director B5410-105719-14001								
Administrative and Professional	2.0000	\$254,490		\$254,490	3.0000	\$364,331		\$364,331
Classified Salaries	41.6034	\$1,769,354		\$1,769,354	40.1034	\$1,722,150		\$1,722,150
Wages				\$0				\$0
Maintenance and Operation			\$27,248	\$27,248			\$35,716	\$35,716
Equipment				\$0				\$0
Travel				\$0			\$317	\$317
Computer Services				\$0				\$0
	43.6034	\$2,023,844	\$27,248	\$2,051,092	43.1034	\$2,086,481	\$36,033	\$2,122,514
Office of the Bursar B5411-105736-14001								
Administrative and Professional	1.0000	\$95,499		\$95,499	1.0000	\$99,500		\$99,500
Classified Salaries	11.0000	\$500,175		\$500,175	11.0000	\$525,081		\$525,081
Wages				\$0				\$0
Maintenance and Operation			\$17,835	\$17,835			\$16,419	\$16,419
Equipment				\$0				\$0
Travel				\$0			\$1,415	\$1,415
Computer Services				\$0				\$0
	12.0000	\$595,674	\$17,835	\$613,509	12.0000	\$624,581	\$17,834	\$642,415

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION	2015-2016				2016-2017				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Services									
B5412-105713-14001									
Administrative and Professional	1.0000	\$120,887		\$120,887	2.0000	\$220,762		\$220,762	
Classified Salaries	9.0000	\$482,576		\$482,576	8.0000	\$368,196		\$368,196	
Wages				\$0				\$0	
Maintenance and Operation			\$34,969	\$34,969			\$57,285	\$57,285	
Equipment				\$0				\$0	
Travel			\$1,000	\$1,000			\$3,000	\$3,000	
Computer Services				\$0				\$0	
	10.0000	\$603,463	\$35,969	\$639,432	10.0000	\$588,958	\$60,285	\$649,243	
Office of the Director of Purchasing									
B5420-105740-14001									
Administrative and Professional	2.0000	\$231,189		\$231,189	2.0000	\$227,108		\$227,108	
Classified Salaries	16.0441	\$751,384		\$751,384	20.0441	\$968,275		\$968,275	
Wages				\$0				\$0	
Maintenance and Operation			\$22,091	\$22,091			\$24,826	\$24,826	
Equipment				\$0				\$0	
Travel			\$900	\$900			\$3,499	\$3,499	
Computer Services				\$0				\$0	
	18.0441	\$982,573	\$22,991	\$1,005,564	22.0441	\$1,195,383	\$28,325	\$1,223,708	
Office of Historically Underutilized Businesses									
B5440-105742-14001									
Administrative and Professional				\$0				\$0	
Classified Salaries	0.0865	\$3,022		\$3,022	0.0865	\$3,082		\$3,082	
Wages				\$0				\$0	
Maintenance and Operation			\$7,022	\$7,022			\$9,056	\$9,056	
Equipment				\$0				\$0	
Travel			\$1,461	\$1,461			\$214	\$214	
Computer Services				\$0				\$0	
	0.0865	\$3,022	\$8,483	\$11,505	0.0865	\$3,082	\$9,270	\$12,352	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION	2015-2016				2016-2017				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Vice President for Human Resources B6000-105746-14001									
Administrative and Professional	3.0000	\$580,000		\$580,000	3.0000	\$597,999		\$597,999	
Classified Salaries	27.0000	\$1,442,711		\$1,442,711	26.0000	\$1,430,409		\$1,430,409	
Wages		\$25,191		\$25,191		\$10,193		\$10,193	
Maintenance and Operation			\$24,047	\$24,047			\$98,620	\$98,620	
Equipment				\$0				\$0	
Travel			\$2,348	\$2,348			\$8,000	\$8,000	
Computer Services				\$0				\$0	
	30.0000	\$2,047,902	\$26,395	\$2,074,297	29.0000	\$2,038,601	\$106,620	\$2,145,221	
Business Affairs Unallocated B5001-105764-14001									
Administrative and Professional				\$0				\$0	
Classified Salaries		\$170,698		\$170,698		\$235,008		\$235,008	
Wages				\$0				\$0	
Maintenance and Operation				\$0				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	0.0000	\$170,698	\$0	\$170,698	0.0000	\$235,008	\$0	\$235,008	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL ADMINISTRATION	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
Institutional Support Costs B5001-118670-14001 / 105772/B5004-159533								
Administrative and Professional				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$329,588	\$329,588			\$120,420	\$120,420
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$329,588	\$329,588	0.0000	\$0	\$120,420	\$120,420
Administrative Merit Increase B5001-105772-14001								
Administrative and Professional				\$0				\$0
Faculty Salaries				\$0				\$0
Classified Salaries		\$0		\$0		\$0		\$0
Wages		\$0	\$0	\$0		\$0	\$0	\$0
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0
TOTAL - GENERAL ADMINISTRATION								
**								
Administrative and Professional	44.7835	\$6,768,951	\$0	\$6,768,951	47.0419	\$7,692,331	\$0	\$7,692,331
Classified Salaries	164.9047	\$9,096,713	\$0	\$9,096,713	168.6847	\$8,977,613	\$0	\$8,977,613
Wages, Hazardous Duty Pay, and Longevity		\$27,530	\$0	\$27,530		\$16,906	\$0	\$16,906
Maintenance and Operation			\$1,225,215	\$1,225,215			\$1,104,069	\$1,104,069
Equipment			\$0	\$0			\$62,448	\$62,448
Travel			\$63,627	\$63,627			\$87,497	\$87,497
Computer Services			\$0	\$0			\$0	\$0
	209.6882	\$15,893,194	\$1,288,842	\$17,182,036	215.7266	\$16,686,850	\$1,254,014	\$17,940,864

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriated Items								
Materials Management								
B5450-105775-14001								
Administrative and Professional				\$0				\$0
Classified Salaries	7.0000	\$259,680		\$259,680	7.0000	\$265,302		\$265,302
Wages				\$0				\$0
Maintenance and Operation			\$10,653	\$10,653			\$44,220	\$44,220
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	7.0000	\$259,680	\$10,653	\$270,333	7.0000	\$265,302	\$44,220	\$309,522
Mail Service								
B5458-105782-14001								
Administrative and Professional				\$0				\$0
Classified Salaries	10.0000	\$265,860		\$265,860	10.0000	\$272,637		\$272,637
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	10.0000	\$265,860	\$0	\$265,860	10.0000	\$272,637	\$0	\$272,637
Office of Institutional Review Board								
P5400-105799-14001								
Administrative and Professional	2.0000	\$235,411		\$235,411	1.9000	\$221,476		\$221,476
Classified Salaries	3.9929	\$215,441		\$215,441	4.4980	\$239,943		\$239,943
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services			\$0	\$0			\$0	\$0
	5.9929	\$450,852	\$0	\$450,852	6.3980	\$461,419	\$0	\$461,419

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriated Items								
Affirmative Action Expense								
P5301-105807-14001								
Administrative and Professional				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation			\$14,500	\$14,500			\$14,500	\$14,500
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	0.0000	\$0	\$14,500	\$14,500	0.0000	\$0	\$14,500	\$14,500
Office of Tech Commercialization								
H1100-113681-14001								
Administrative and Professional	0.8992	\$73,166		\$73,166	0.8132	\$80,231		\$80,231
Classified Salaries	1.0000	\$75,718		\$75,718	1.0000	\$73,200		\$73,200
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	1.8992	\$148,884	\$0	\$148,884	1.8132	\$153,431	\$0	\$153,431
Institutional Animal Care Program								
E5600-105823-14001								
Administrative and Professional	1.0000	\$60,179		\$60,179	1.0000	\$67,500		\$67,500
Classified Salaries	1.6406	\$75,912		\$75,912	1.5392	\$70,672		\$70,672
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	2.6406	\$136,091	\$0	\$136,091	2.5392	\$138,172	\$0	\$138,172

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE	2015-2016				2016-2017				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of the Vice President for Institutional Advancement U5000-105805-14001									
Administrative and Professional	9.4161	\$1,002,770		\$1,002,770	8.2265	\$936,464		\$936,464	
Classified Salaries	12.3260	\$593,794		\$593,794	14.2952	\$693,704		\$693,704	
Wages				\$0				\$0	
Maintenance and Operation			\$43,445	\$43,445			\$40,243	\$40,243	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	21.7421	\$1,596,564	\$43,445	\$1,640,009	22.5217	\$1,630,168	\$40,243	\$1,670,411	
Office of Communications U5100-105793-14001									
Administrative and Professional	4.6838	\$502,108		\$502,108				\$0	
Classified Salaries	8.7540	\$528,653		\$528,653				\$0	
Wages				\$0				\$0	
Maintenance and Operation			\$5,503	\$5,503				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	13.4378	\$1,030,761	\$5,503	\$1,036,264	0.0000	\$0	\$0	\$0	
Institutional Marketing\Office of the VP for Marketing, Communications, & Media U5200-157924-14001									
Administrative and Professional	1.0000	\$225,000		\$225,000	4.0000	\$581,300		\$581,300	
Classified Salaries	1.0000	\$36,999		\$36,999	11.9900	\$799,533		\$799,533	
Wages				\$0		\$11,980		\$11,980	
Maintenance and Operation			\$38,000	\$38,000				\$0	
Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	2.0000	\$261,999	\$38,000	\$299,999	15.9900	\$1,392,813	\$0	\$1,392,813	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE Appropriated Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of Institutional Creative Media Services U5210-158750-14001								
Administrative and Professional				\$0	1.0000	\$100,829		\$100,829
Classified Salaries				\$0	3.6600	\$210,826		\$210,826
Wages				\$0				\$0
Maintenance and Operation				\$0			\$22,528	\$22,528
Equipment				\$0				\$0
Travel				\$0			\$1,000	\$1,000
Computer Services			\$0	\$0				\$0
	0.0000	\$0	\$0	\$0	4.6600	\$311,655	\$23,528	\$335,183
International Services E5400-105796-14001								
Administrative and Professional	1.0000	\$137,700		\$137,700	1.0000	\$140,124		\$140,124
Classified Salaries	4.0000	\$167,288		\$167,288	4.0000	\$173,501		\$173,501
Wages				\$0				\$0
Maintenance and Operation			\$26,300	\$26,300			\$19,261	\$19,261
Equipment				\$0				\$0
Travel			\$7,702	\$7,702			\$9,300	\$9,300
Computer Services			\$0	\$0				\$0
	5.0000	\$304,988	\$34,002	\$338,990	5.0000	\$313,625	\$28,561	\$342,186
Facility Space Plan & Real Est E5500-105810-14001								
Administrative and Professional	1.0000	\$124,941		\$124,941	1.0000	\$144,999		\$144,999
Classified Salaries	4.0000	\$156,965		\$156,965	4.0000	\$161,550		\$161,550
Wages				\$0				\$0
Maintenance and Operation			\$51,630	\$51,630			\$50,887	\$50,887
Equipment				\$0				\$0
Travel				\$0			\$700	\$700
Computer Services				\$0				\$0
	5.0000	\$281,906	\$51,630	\$333,536	5.0000	\$306,549	\$51,587	\$358,136

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE	2015-2016				2016-2017				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of Clinical Research R1100-158129-14001									
Administrative and Professional Classified Salaries	1.1664	\$75,987		\$75,987	1.1605	\$75,852		\$75,852	
Wages				\$0				\$0	
Maintenance and Operation Equipment				\$0				\$0	
Travel				\$0				\$0	
Computer Services				\$0				\$0	
	1.1664	\$75,987	\$0	\$75,987	1.1605	\$75,852	\$0	\$75,852	
Miscellaneous General Expense 14001									
Administrative Travel - P5000-120825				\$0				\$0	
Consultants and Surveys - P5000-120826				\$0				\$0	
Institutional Unallocated - B6610-105815				\$0				\$0	
Institutional Membership Dues - P5000-120827				\$0				\$0	
Official Publications				\$0				\$0	
Student Catalogs and Brochures - E5100-120828				\$0				\$0	
Maintenance and Operation - B6610-105819				\$0				\$0	
	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	
TOTAL - GENERAL INSTITUTIONAL EXPENSE **									
Administrative and Professional Classified Salaries	20.9991	\$2,361,275	\$0	\$2,361,275	18.9397	\$2,272,923	\$0	\$2,272,923	
Wages, Hazardous Duty Pay, and Longevity	54.8799	\$2,452,297	\$0	\$2,452,297	63.1429	\$3,036,720	\$0	\$3,036,720	
Maintenance and Operation Equipment		\$0	\$0	\$0		\$11,980	\$0	\$11,980	
Travel		\$0	\$190,031	\$190,031		\$0	\$191,639	\$191,639	
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0	
		\$0	\$7,702	\$7,702		\$0	\$11,000	\$11,000	
	75.8790	\$4,813,572	\$197,733	\$5,011,305	82.0826	\$5,321,623	\$202,639	\$5,524,262	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT GENERAL INSTITUTIONAL EXPENSE Appropriated Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL - INSTITUTIONAL SUPPORT								
General Accounts		\$0	\$0	\$0		\$0	\$0	\$0
Administrative and Professional	65.7826	\$9,130,226	\$0	\$9,130,226	65.9816	\$9,965,254	\$0	\$9,965,254
Classified Salaries	219.7846	\$11,549,010	\$0	\$11,549,010	231.8276	\$12,014,333	\$0	\$12,014,333
Wages, Hazardous Duty Pay, and Longevity		\$27,530	\$0	\$27,530		\$28,886	\$0	\$28,886
Maintenance and Operation		\$0	\$1,415,246	\$1,415,246		\$0	\$1,295,708	\$1,295,708
Equipment		\$0	\$0	\$0		\$0	\$62,448	\$62,448
Travel	-	\$0	\$71,329	\$71,329	-	\$0	\$98,497	\$98,497
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
TOTAL INSTITUTIONAL SUPPORT	285.5672	\$ 20,706,766	\$ 1,486,575	\$22,193,341	297.8092	\$ 22,008,473	\$ 1,456,653	\$23,465,126

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES STUDENT SERVICES	2015-2016				2016-2017				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services									
E5100-105748/E5104-153232/E5101-153233/E5102-158371									
Administrative and Professional	6.0000	\$414,633		\$414,633	7.0000	\$525,730		\$525,730	
Classified Salaries	10.2600	\$534,352		\$534,352	11.1900	\$449,700		\$449,700	
Wages, Hazardous Duty Pay, and Longevity				\$0				\$0	
Maintenance and Operation			\$23,360	\$23,360			\$16,190	\$16,190	
Equipment				\$0				\$0	
Travel			\$2,574	\$2,574			\$4,500	\$4,500	
Computer Services				\$0				\$0	
TOTAL STUDENT SERVICES	16.2600	\$948,985	\$25,934	\$974,919	18.1900	\$975,430	\$20,690	\$996,120	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS STAFF BENEFITS Appropriated Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefits B5210-14001/15001								
Old Age and Survivors Insurance (OASI)			\$9,294,825	\$9,294,825			\$9,453,043	\$9,453,043
Accrued Vacation and Sick Leave				\$0				\$0
Premium Sharing			\$25,738,482	\$25,738,482			\$27,738,482	\$27,738,482
Unemployment Compensation			\$175,000	\$175,000			\$175,000	\$175,000
Workers Compensation Insurance			\$300,000	\$300,000			\$300,000	\$300,000
Longevity Pay		\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000
Retirement Contributions			\$10,536,837	\$10,536,837			\$10,786,837	\$10,786,837
TOTAL STAFF BENEFITS		\$2,000,000	\$46,045,144	\$48,045,144		\$2,000,000	\$48,453,362	\$50,453,362

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2015-2016				2016-2017				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Occupational Health									
B5620-105798-14001									
Administrative and Professional				\$0					\$0
Classified Salaries			\$576	\$576					\$0
Wages				\$0					\$0
Maintenance and Operation				\$21,009	\$21,009			\$21,588	\$21,588
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
		0.0000	\$576	\$21,009	\$21,585	0.0000	\$0	\$21,588	\$21,588
Environmental Health and Safety Office									
B5630-105800,151678,158196,158199/B5810-106345									
Administrative and Professional		1.7262	\$227,424		\$227,424	2.6972	\$324,060		\$324,060
Classified Salaries		15.4306	\$868,121		\$868,121	14.4654	\$804,335		\$804,335
Wages					\$0				\$0
Maintenance and Operation				\$397,566	\$397,566			\$493,445	\$493,445
Equipment					\$0			\$691	\$691
Travel				\$2,000	\$2,000			\$4,502	\$4,502
Computer Services					\$0				\$0
		17.1568	\$1,095,545	\$399,566	\$1,495,111	17.1626	\$1,128,395	\$498,638	\$1,627,033
University Police									
B6200-105802-14001/151554/158195,158198									
Administrative and Professional		2.8613	\$307,746		\$307,746	2.8613	\$335,720		\$335,720
Classified Salaries		64.0000	\$2,763,028		\$2,763,028	68.5000	\$2,947,818		\$2,947,818
Wages			\$76,232		\$76,232		\$43,177		\$43,177
Hazardous Duty Pay					\$0				\$0
Maintenance and Operation				\$124,605	\$124,605			\$88,423	\$88,423
Equipment					\$0			\$20,000	\$20,000
Travel					\$0				\$0
Computer Services					\$0				\$0
		66.8613	\$3,147,006	\$124,605	\$3,271,611	71.3613	\$3,326,715	\$108,423	\$3,435,138

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2015-2016				2016-2017				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Central Receiving									
B5454-105774-14001									
Administrative and Professional				\$0					\$0
Classified Salaries	18.0952	\$494,846		\$494,846	17.0952	\$467,460			\$467,460
Wages				\$0					\$0
Maintenance and Operation				\$0					\$0
Equipment				\$0					\$0
Travel				\$0					\$0
Computer Services				\$0					\$0
	18.0952	\$494,846	\$0	\$494,846	17.0952	\$467,460	\$0		\$467,460
TOTAL - GENERAL INSTITUTIONAL EXPENSE									
**									
Administrative and Professional	4.5875	\$535,170	\$0	\$535,170	5.5585	\$659,780	\$0		\$659,780
Classified Salaries	97.5258	\$4,126,571	\$0	\$4,126,571	100.0606	\$4,219,613	\$0		\$4,219,613
Wages, Hazardous Duty Pay, and Longevity		\$76,232	\$0	\$76,232		\$43,177	\$0		\$43,177
Maintenance and Operation		\$0	\$543,180	\$543,180		\$0	\$603,456		\$603,456
Equipment		\$0	\$0	\$0		\$0	\$20,691		\$20,691
Travel		\$0	\$2,000	\$2,000		\$0	\$4,502		\$4,502
Computer Services		\$0	\$0	\$0		\$0	\$0		\$0
	102.1133	\$4,737,973	\$545,180	\$5,283,153	105.6191	\$4,922,570	\$628,649		\$5,551,219

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
FACILITIES MANAGEMENT SERVICES

Appropriated Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities Management								
B5800-106343-14001/151556-151560/158194,158197								
Administrative and Professional	1.0000	\$74,304		\$74,304	2.0000	\$286,419		\$286,419
Classified Salaries	26.5000	\$917,926		\$917,926	24.5000	\$869,870		\$869,870
Wages				\$0				\$0
Maintenance and Operation			\$228,844	\$228,844			\$167,490	\$167,490
Equipment				\$0				\$0
Travel			\$2,850	\$2,850			\$5,000	\$5,000
Computer Services				\$0				\$0
	27.5000	\$992,230	\$231,694	\$1,223,924	26.5000	\$1,156,289	\$172,490	\$1,328,779
Office of Strategic Initiatives								
B5870-116775-14001								
Administrative and Professional	1.0000	\$87,063		\$87,063	1.0000	\$89,676		\$89,676
Classified Salaries	2.0000	\$74,994		\$74,994	2.0000	\$80,442		\$80,442
Wages				\$0				\$0
Maintenance and Operation			\$4,742	\$4,742			\$2,799	\$2,799
Equipment				\$0				\$0
Travel				\$0			\$400	\$400
Computer Services				\$0				\$0
	3.0000	\$162,057	\$4,742	\$166,799	3.0000	\$170,118	\$3,199	\$173,317
Building Maintenance								
14001-B5820-106346/156194/ B5821-106348								
Administrative and Professional	6.0000	\$491,102		\$491,102	2.0000	\$175,728		\$175,728
Classified Salaries	47.0000	\$1,970,867		\$1,970,867	29.0000	\$1,191,224		\$1,191,224
Wages				\$0				\$0
Maintenance and Operation			\$350,352	\$350,352			\$736,564	\$736,564
Equipment				\$0				\$0
Travel			\$2,500	\$2,500			\$1,998	\$1,998
Computer Services				\$0				\$0
	53.0000	\$2,461,969	\$352,852	\$2,814,821	31.0000	\$1,366,952	\$738,562	\$2,105,514

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
FACILITIES MANAGEMENT SERVICES

Appropriated Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Grounds Maintenance								
B5830-106350-14001								
Administrative and Professional	1.0000	\$70,365		\$70,365	1.0000	\$70,365		\$70,365
Classified Salaries	11.0000	\$300,783		\$300,783	10.0000	\$266,254		\$266,254
Wages				\$0				\$0
Maintenance and Operation			\$41,084	\$41,084			\$71,800	\$71,800
Equipment				\$0				\$0
Travel			\$74	\$74				\$0
Computer Services				\$0				\$0
	12.0000	\$371,148	\$41,158	\$412,306	11.0000	\$336,619	\$71,800	\$408,419
Custodial Services								
B5840-106352-14001/155357/158232								
Administrative and Professional	1.0000	\$75,042		\$75,042	1.0000	\$75,642		\$75,642
Classified Salaries	82.5000	\$2,050,820		\$2,050,820	90.5000	\$2,099,751		\$2,099,751
Wages				\$0				\$0
Maintenance and Operation			\$725,622	\$725,622			\$931,386	\$931,386
Equipment				\$0			\$10,000	\$10,000
Travel				\$0				\$0
Computer Services				\$0				\$0
	83.5000	\$2,125,862	\$725,622	\$2,851,484	91.5000	\$2,175,393	\$941,386	\$3,116,779
Utilities								
B5850-106354-14001								
Administrative and Professional	1.0000	\$85,729		\$85,729	1.0000	\$87,410		\$87,410
Classified Salaries	35.0000	\$1,316,358		\$1,316,358	36.0000	\$1,381,192		\$1,381,192
Wages				\$0				\$0
Maintenance and Operation			\$99,447	\$99,447			\$161,262	\$161,262
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
	36.0000	\$1,402,087	\$99,447	\$1,501,534	37.0000	\$1,468,602	\$161,262	\$1,629,864

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
FACILITIES MANAGEMENT SERVICES

Appropriated Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL FACILITIES MANAGEMENT SERVICES								
**								
Administrative and Professional	11.0000	\$883,605	\$0	\$883,605	8.0000	\$785,240	\$0	\$785,240
Classified Salaries	204.0000	\$6,631,748	\$0	\$6,631,748	192.0000	\$5,888,733	\$0	\$5,888,733
Wages, Hazardous Duty Pay, and Longevity		\$0	\$0	\$0		\$0	\$0	\$0
Maintenance and Operation		\$0	\$1,450,091	\$1,450,091		\$0	\$2,071,301	\$2,071,301
Equipment		\$0	\$0	\$0		\$0	\$10,000	\$10,000
Travel		\$0	\$5,424	\$5,424		\$0	\$7,398	\$7,398
Computer Services		\$0	\$0	\$0		\$0	\$0	\$0
	215.0000	\$7,515,353	\$1,455,515	\$8,970,868	200.0000	\$6,673,973	\$2,088,699	\$8,762,672

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
PURCHASED UTILITIES

Appropriated Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Purchased Utilities								
B5880-106356-14001								
Administrative and Professional				\$0				\$0
Classified Salaries				\$0				\$0
Wages				\$0				\$0
Maintenance and Operation				\$0				\$0
Equipment				\$0				\$0
Travel				\$0				\$0
Computer Services				\$0				\$0
Purchased Utilities				\$0				\$0
TOTAL PURCHASED UTILITIES	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT SPECIAL ITEMS - TUITION REVENUE BONDS	2015-2016				2016-2017				
	Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bonds									
Z9001-106378-14001/ B5002-105725			\$9,704,120	\$9,704,120			\$15,896,576	\$15,896,576	
Other Debt				\$0				\$0	
Z9001-106378-14001	0.0000	\$0	\$9,704,120	\$9,704,120	0.0000	\$0	\$15,896,576	\$15,896,576	
TOTAL OPERATION & MAINTENANCE OF PLANT									
**									
General Account	0.0000	\$0	\$9,704,120	\$9,704,120	0.0000	\$0	\$15,896,576	\$15,896,576	
Administrative and Professional	15.5875	\$1,418,775	\$0	\$1,418,775	13.5585	\$1,445,020	\$0	\$1,445,020	
Classified Salaries	301.5258	\$10,758,319	\$0	\$10,758,319	292.0606	\$10,108,346	\$0	\$10,108,346	
Wages, Hazardous Duty Pay, and Longevity	0.0000	\$76,232	\$0	\$76,232	0.0000	\$43,177	\$0	\$43,177	
Maintenance and Operation	0.0000	\$0	\$1,993,271	\$1,993,271	0.0000	\$0	\$2,674,757	\$2,674,757	
Equipment	0.0000	\$0	\$0	\$0	0.0000	\$0	\$30,691	\$30,691	
Travel	0.0000	\$0	\$7,424	\$7,424	0.0000	\$0	\$11,900	\$11,900	
Computer Services	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	
Purchased Utilities	0.0000	\$0	\$0	\$0	0.0000	\$0	\$0	\$0	
TOTAL OPERATION & MAINTENANCE OF PLANT	317.1133	\$12,253,326	\$11,704,815	\$23,958,141	305.6191	\$11,596,543	\$18,613,924	\$30,210,467	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
SCHOLARSHIPS

Appropriated Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Scholarships								
Z9050-106363/106364/106365-14001								
Administrative and Professional								
Classified Salaries								
Wages								
Maintenance and Operation								
Equipment								
Travel								
Computer Services								
Scholarships	-	\$0	\$1,125,000	\$1,125,000	-	\$0	\$1,207,129	\$1,207,129
			\$1,125,000	\$1,125,000			\$1,207,129	\$1,207,129

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

Appropriated Items	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL EDUCATIONAL & GENERAL BUDGETED EXPENDITURES								
**								
Faculty Salaries	381.6002	\$49,394,548	\$0	\$49,394,548	348.6232	\$48,579,048	\$0	\$48,579,048
Teaching Assistants	35.7678	\$1,566,156	\$0	\$1,566,156	35.7095	\$1,449,710	\$0	\$1,449,710
Administrative and Professional	194.4103	\$24,075,354	\$0	\$24,075,354	202.6570	\$27,056,594	\$0	\$27,056,594
Classified Salaries	1,230.6717	\$55,928,779	\$0	\$55,928,779	1,264.4872	\$56,082,479	\$0	\$56,082,479
Wages, Hazardous Duty Pay, and Longevity	-	\$2,780,036	\$0	\$2,780,036	-	\$2,956,545	\$0	\$2,956,545
Staff Benefits (excluding Longevity)	-	\$0	\$46,045,144	\$46,045,144	-	\$0	\$48,453,362	\$48,453,362
Maintenance and Operation	-	\$0	\$14,151,694	\$14,151,694	-	\$0	\$12,783,626	\$12,783,626
Equipment	-	\$0	\$259,205	\$259,205	-	\$0	\$604,054	\$604,054
Computer Services	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Unallocated	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Special Projects	-	\$0	\$0	\$0	-	\$0	\$0	\$0
Travel	-	\$0	\$383,116	\$383,116	-	\$0	\$503,746	\$503,746
Purchased Utilities	-	\$0	\$180,240	\$180,240	-	\$0	\$179,330	\$179,330
Scholarships	-	\$0	\$1,125,000	\$1,125,000	-	\$0	\$1,207,129	\$1,207,129
Library Books, Serials and Bindings	-	\$0	\$0	\$0	-	\$0	\$0	\$0
General Account/Sub-Grants/TRB's/Other Debt	-	\$0	\$9,704,120	\$9,704,120	-	\$0	\$15,896,576	\$15,896,576
	<u>1,842.4500</u>	<u>\$133,744,873</u>	<u>\$71,848,519</u>	<u>\$205,593,392</u>	<u>1,851.4769</u>	<u>\$136,124,376</u>	<u>\$79,627,823</u>	<u>\$215,752,199</u>

**Service Department
Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2016-2017

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Medical School								
Basic Sciences Departments								
Biochemistry	G1200-154039	\$34,029	\$68,179			(\$34,150)	\$64,400	\$30,250
Histology & Core Electron Micro.	G1501-106593	\$0	\$0			\$0	\$58,956	\$58,956
SACI Pathology Shared Resources	G1502-106594	\$30,048	\$45,768			(\$15,720)	\$63,916	\$48,196
Department of Pathology	G1503-106595	\$42	\$0			\$42	\$38,358	\$38,400
Molecular Lab	G1505-106597	\$0	\$0			\$0	\$32,231	\$32,231
Department of Pathology	G1506-106598	\$0	\$0			\$0	\$0	\$0
South Texas Reference Labs	G1507	\$263,000	\$223,824			\$39,176	\$58,542	\$97,718
Molecular Medicine	G2200-106624	\$0	\$0			\$0	\$2,138	\$2,138
Clinical Departments								
Medicine- Cardiology	M1501-150486	\$0	\$0			\$0	\$0	\$0
Ophthalmology	M1800-154766	\$0	\$0		(\$231,000)	(\$231,000)	\$231,836	\$836
Psychiatry Biostats Core	M2300-157431	\$541,029	\$310,967			\$230,062	(\$225,062)	\$5,000
Radiology	M24xx	\$0	\$0			\$0	\$318	\$318
General Surgery	M25xx	\$55,866	\$55,729			\$137	\$1,137	\$1,274
Greehey CCRI	M2600	\$362,498	\$359,380			\$3,118	\$204,650	\$207,768
Research Imaging Center	M4602-106625	\$1,181,250	\$1,122,046		\$1,267,727	\$1,326,931	(\$1,326,931)	\$0
Dental School								
Electron Microscopy Facility	D1801-106600	\$0	\$0			\$0	\$7,020	\$7,020
Dental Outpatient Clinic	D2300-106613	\$0	\$213,386			(\$213,386)	\$1,266,849	\$1,053,463
Dental Implant - Revolving	D2301-106614	\$48,336	\$48,336			\$0	\$295,587	\$295,587
Dental Clinical Research Facility	D2302-106615	\$0	\$0			\$0	\$24,062	\$24,062
Dental Instrument Leasing	D2303-106616	\$1,087,943	\$1,087,943			\$0	\$370,537	\$370,537
Infection Control Program	D2304-106617	\$0	\$0			\$0	\$1,266,291	\$1,266,291
Department of Dental Hygiene	A1900-116928	\$45,600	\$36,544			\$9,056	\$81,258	\$90,314
Research-Institutional Cores								
Optical Imaging Facility	R1201-131526	\$90,000	\$61,572			\$28,428	\$26,971	\$55,399
Mass Spectrometry	R1202-127486	\$182,000	\$150,310			\$31,690	\$78	\$31,768
Flow Cytometry Core Facility	R1203-127487	\$155,000	\$86,467			\$68,533	\$50,989	\$119,522
Macromolecular Interactions	R1204-127488	\$70,000	\$59,062			\$10,938	\$16,671	\$27,609
Genomics Research Core	R1205-131527	\$75,094	\$23,525			\$51,569	\$22,938	\$74,507
NMR Core Facility	R1206-131529	\$29,500	\$18,601			\$10,899	\$17,575	\$28,474
Microarray	R1207-152726	\$105,000	\$86,145			\$18,855	\$3,868	\$22,723
X-Ray Crystallographic Core	R1208-131528	\$83,600	\$63,614			\$19,986	\$12,532	\$32,518
Advanced DNA Technologies	R1209-127489	\$0	\$0			\$0	(\$37,608)	(\$37,608)
MicroCT Core Laboratory	R1211-131530	\$42,700	\$12,330			\$30,370	\$30,912	\$61,282

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2016-2017

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Organized Activity								
Laboratory Animal Services	B6400-106602	\$3,154,942	\$3,290,605			(\$135,663)	\$1,708,259	\$1,572,596
Library	T6100-106618	\$45,000	\$42,400			\$2,600	\$58,150	\$60,750
Circuit Library Health Information Network	T6100-106619	\$8,584	\$8,584			\$0	\$51,316	\$51,316
Student Microscope Rental	T5601-106610	\$30,893	\$30,642			\$251	\$10,105	\$10,356
Educational Media Resources	T5500-106607	\$0	\$0			\$0	\$0	\$0
Print Shop Services	T5501	\$1,530,637	\$1,417,048			\$113,589	\$312,212	\$425,801
Teaching Facilities Support Services	T5600	\$480,000	\$446,229			\$33,771	\$100,318	\$134,089
Department of Integrated Mgt Info Systems	T5700-118726	\$101,900	\$367,148		\$293,148	\$27,900	\$219,766	\$247,666
Web Initiatives	T5800-154460	\$208,148	\$193,538			\$14,610	\$120,490	\$135,100
Systems Integration	T5900-157332	\$301,084	\$300,583			\$501	\$13,568	\$14,069
Systems and Network Operations	T6600-125160	\$1,197,268	\$1,190,159			\$7,109	\$777,962	\$785,071
Information Management Client Support	T6700-125161	\$1,400,363	\$1,528,206			(\$127,843)	\$0	(\$127,843)
Project Management Office	T6800-151447	\$54,480	\$103,983			(\$49,503)	\$167,597	\$118,094
Online & Blended Learning	T5400-154493	\$54,000	\$34,585			\$19,415	\$39,493	\$58,908
Information Security & Assurance	T6400-125163	\$55,000	\$55,000			\$0	\$0	\$0
Technology Solutions Group	T7000-155660	\$0	\$40,494			(\$40,494)	\$514,615	\$474,121
Infrastructure Solutions	T7100-155654	\$1,232,196	\$1,199,796			\$32,400	\$177,432	\$209,832
Institutional Support								
General Stores - Linen Services	B5450-119881	\$132,316	\$132,316			\$0	\$95,407	\$95,407
General Stores	B5451-106568	\$1,239,455	\$1,239,455			\$0	\$317,127	\$317,127
Mail Room Services	B5459-106570	\$500,567	\$500,567			\$0	\$180,158	\$180,158
Creative Media Services	U5210-158719	\$200,000	\$250,000			(\$50,000)	\$290,651	\$240,651
Operation & Maintenance of Plant								
Physical Plant Services	B5801	\$19,656,563	\$19,188,344			\$468,219	\$6,256,555	\$6,724,774
Environmental Health & Safety	B5630-155887	\$104,950	\$104,950			\$0	\$64,086.00	\$64,086
Institutional Safety	B5810-150729	\$1,166	\$0			\$1,166	\$3,166	\$4,332
Department of Central Energy	B5860-117913	\$1,220,549	\$720,548			\$500,001	\$2,271,110	\$2,771,111
Central Energy Plant	B5860-106622	\$6,997,250	\$5,699,112		(\$148,139)	\$1,149,999	\$5,410,949	\$6,560,948
SERVICE DEPARTMENTS AND REVOLVING FUNDS								
TOTAL		\$44,389,846	\$42,218,020	\$0	\$1,181,736	\$3,353,562	\$21,821,511	\$25,175,073

Designated Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2016-2017

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Other Designated Funds								
Medical School								
Office of the Dean	M100x	\$907,845	\$394,395		(\$4,660,966)	(\$4,147,516)	\$4,234,104	\$86,588
Basic Sciences Departments								
Cellular and Structural Biology	G1100	\$743,500	\$423,499		\$300,000	\$620,001	\$2,353,704	\$2,973,705
Biochemistry	G1200	\$0	\$141,029			(\$141,029)	\$705,152	\$564,123
Microbiology	G1300	\$186,301	\$955,137		\$2,090,000	\$1,321,164	\$17,729	\$1,338,893
Molecular Medicine	G1400	\$95,310	\$105,376		\$10,066	\$0	\$370,186	\$370,186
Pathology	G1500	\$53,242	\$52,450			\$792	\$30,006	\$30,798
Pharmacology	G1600	\$554	\$411,039		\$153,900	(\$256,585)	\$443,978	\$187,393
Physiology	G1700	\$0	\$551,896		\$1,350,000	\$798,104	\$642,875	\$1,440,979
Clinical Departments								
Anesthesiology	M1100	\$0	\$0			\$0	\$759	\$759
Family and Community Medicine	M1300	\$0	\$0			\$0	\$117,498	\$117,498
Radiation Oncology	M1400	\$82,726	\$62,492			\$20,234	\$89,165	\$109,399
Medicine	M15xx	\$118,546	\$199,945		\$250,000	\$168,601	\$161,796	\$330,397
Neurology	M1510	\$0	\$0			\$0	\$152,229	\$152,229
Obstetrics and Gynecology	M1600	\$66,286	\$60,311			\$5,975	\$199,323	\$205,298
Otolaryngology	M1700	\$13,339	\$2,815			\$10,524	\$102,114	\$112,638
Ophthalmology	M1800	\$0	\$2,656			(\$2,656)	\$7,414	\$4,758
Pediatrics	M1900	\$3,177	\$149,728			(\$146,551)	(\$465,890)	(\$612,441)
Rehabilitation Medicine	M2100	\$0	\$3,630			(\$3,630)	\$14,460	\$10,830
Orthopaedics	M2200	\$5,300	\$15,400			(\$10,100)	\$37,441	\$27,341
Psychiatry	M23xx	\$11,083	\$146,651		\$117,661	(\$17,907)	\$155,905	\$137,998
Radiology	M2400	\$56,245	\$54,204			\$2,041	\$184,352	\$186,393
Surgery	M25xx	\$0	\$250,855		\$250,000	(\$855)	\$81,338	\$80,483
Neurosurgery	M2506	\$0	\$7,466			(\$7,466)	\$17,869	\$10,403
Transplant Center	M2509	\$18,509	\$16,817			\$1,692	\$33,815	\$35,507
Urology	M2511	\$109,065	\$47,301			\$61,764	(\$41,809)	\$19,955
Greehey Children's Cancer Research Institute	M2600	\$525,823	\$299,680			\$226,143	\$217,903	\$444,046
Center for Healthy Aging	M2700	\$0	\$68,926			\$6,074	\$210,975	\$217,049
Center for Patient Safety and Health Policy	M4100	\$275,300	\$298,847			(\$23,547)	\$510,859	\$487,312
Research Imaging Institute (RII)	M4602	\$297,900	\$0	(\$297,900)	\$2,036,228	\$2,036,228	(\$2,036,228)	\$0
Epidemiology & Biostatistics	M4608	\$0	\$6,032			(\$6,032)	\$18,011	\$11,979
Clinical Skills Center	M4609	\$487,400	\$320,906			\$166,494	\$61,677	\$228,171
Institute for Health Promotion & Research	M4612	\$0	\$21,260			(\$21,260)	\$36,806	\$15,546
Institute for Integration Medicine & Science	R4700	\$540	\$487,947		\$1,060,466	\$573,059	\$73,593	\$646,652

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2016-2017

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Graduate School for Biomedical Sciences								
Office of the Dean	G1000	\$26,000	\$546				\$414,079	\$39,533
MD/PhD Program	G1003	\$26,267	\$506,574		(\$400,000)	(\$374,546)	(\$1,493,264)	\$6,429
IBMS Program	G1000	\$0	\$87,714		\$85,000	(\$2,714)	\$4,410	\$1,696
Dental School								
Office of the Dean	D1000	\$589,995	\$300,243			\$289,752	\$2,773,382	\$3,063,134
Dental Laboratory Technology	A1800	\$0	\$0			\$0	\$4,629	\$4,629
Dental Hygiene	A1900	\$53,220	\$30,642			\$22,578	\$181,671	\$204,249
Endodontics	D1300	\$13,584	\$146,276			(\$132,692)	\$244,763	\$112,071
Periodontics	D1800	\$134,000	\$47,600			\$86,400	\$187,240	\$273,640
Oral and Maxillofacial Surgery	D2100	\$99,943	\$59,771			\$40,172	\$186,606	\$226,778
Dental Outpatient Clinic - Student Fees	D2300	\$1,765,998	\$1,265,998			\$500,000	\$1,284,018	\$1,784,018
Comprehensive Dentistry	D5100	\$653,287	\$486,537			\$166,750	\$934,346	\$1,101,096
Development Dentistry	D5200	\$738,800	\$341,172			\$397,628	\$1,006,263	\$1,403,891
School of Health Professions								
Office of the Dean	A1000	\$309,396	\$369,866		\$5,000	(\$55,470)	\$392,526	\$337,056
Clinical Laboratory Sciences	A1100	\$99,957	\$32,436			\$67,521	\$317,528	\$385,049
Emergency Medical Technology	A1200	\$701,137	\$513,495			\$187,642	(\$130,815)	\$56,827
Occupational Therapy	A1300	\$145,080	\$83,025			\$62,055	\$244,090	\$306,145
Physical Therapy	A1400	\$215,080	\$167,954			\$47,126	\$391,075	\$438,201
Respiratory Care	A1500	\$140,950	\$86,809			\$54,141	(\$29,465)	\$24,676
Physician Assistant Studies	A1700	\$173,426	\$103,850			\$69,576	\$88,928	\$158,504
Nursing School								
Office of the Dean	N1000	\$1,228,775	\$748,998		\$56,000	\$535,777	\$191,122	\$726,899
HRCSM-Hlth Rest & Care Sys Mgt	N1200	\$33,984	\$18,012			\$15,972	\$127,003	\$142,975
FCHS-Family & Community HS	N1300	\$5,500	\$18,820			(\$13,320)	\$55,301	\$41,981
Organized Activities								
Library	T6100	\$853,105	\$679,411			\$173,694	\$176,452	\$350,146

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2016-2017

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Other Designated Funds								
Continuing Education	23003							
Medical	M2900/M4825	\$7,951,564	\$5,029,667			\$2,921,897	\$2,358,071	\$5,279,968
Dental	D2500	\$2,259,482	\$931,479			\$1,328,003	\$2,820,178	\$4,148,181
Nursing	N1600	\$228,000	\$209,964			\$18,036	(\$526,029)	(\$507,993)
Allied Health	A21xx	\$13,990	\$16,743			(\$2,753)	\$11,493	\$8,740
Special Items -- Instruction								
Permanent Health Fund	23055	\$1,696,055	\$988,497		\$0	\$707,558	\$1,432,232	\$2,139,790
Special Items -- Research								
Greehey Children's Cancer Research Institute (CCRI)	23065-M2600	\$12,240,000	\$6,132,925	(\$3,690,638)	\$0	\$2,416,437	\$17,750,310	\$20,166,747
Barshop Institute for Longevity and Aging Studies	G2300	\$34,280	\$240,248		\$100,000	(\$105,968)	\$390,366	\$284,398
Cancer Therapy Research Center (CTRC)	H41xx/M48xx	\$3,281,331	\$3,526,420		\$1,365,000	\$1,119,911	\$6,820,760	\$7,940,671
Institutional Support								
Office of the President	P5000	\$1,484,591	\$591,182		(\$1,112,514)	(\$219,105)	\$3,951,625	\$3,732,520
Institutional Admin Functions	C5000	\$33,370,948	\$643,724	(\$544,500)	(\$32,525,552)	(\$342,828)	\$34,502,149	\$34,159,321
Office Of Budget and Financial Planning	B5200	\$0	\$0			\$0	\$397,452	\$397,452
Assistant Vice President for Business Affairs	B5400	\$58	\$18,265		\$10,000	(\$8,207)	\$56,312	\$48,105
Accounting	B5410	\$107,002	\$82,313			\$24,689	\$495,774	\$520,463
Bursar	B5411	\$65,585	\$40,540			\$25,045	\$194,847	\$219,892
Purchasing	B5420	\$0	\$44,000		\$44,000	\$0	\$48,229	\$48,229
Exec Vice President for Facilities Planning & Admin	I5000	\$487	\$104,633			(\$104,146)	\$131,087	\$26,941
Vice President and Chief Information Officer	T5000	\$17,500	\$147,811			(\$130,311)	\$623,244	\$492,933
Vice President for Research / Research Enhancement	Rxxxx	\$205,000	\$1,998,455		\$3,492,155	\$1,698,700	\$173,944	\$1,872,644
Vice President for Human Resources	B6000	(\$2,301)	\$231,442		\$325,000	\$91,257	(\$59,351)	\$31,906
Designated Tuition	B5000	\$20,841,694	\$2,457,997		(\$18,383,697)	(\$0)	\$0	(\$0)
Vice President for Academic Administration	H1000	\$161,855	\$353,060		\$205,125	\$13,920	\$264,746	\$278,666
Student Services	E51xx	\$2,257,089	\$1,623,557		\$120,875	\$754,407	\$2,046,697	\$2,801,104
Technology Ventures	23002-H1100	\$1,373,418	\$1,500,085		\$480,000	\$353,333	(\$1,646,666)	(\$1,293,333)
Institutional Advancement	U5000	\$442,000	\$846,219		\$654,204	\$249,985	\$3,912	\$253,897
Institutional Marketing	U5200	\$0	\$1,242,324		\$1,292,324	\$50,000	\$201,509	\$251,509

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2016-2017

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Other Designated Funds								
Operation & Maintenance of Plant								
Purchased Utilities	B5880-122204	\$0	\$18,383,697		\$18,383,697	\$0	\$0	\$0
Environmental Health and Safety Office	B5630	\$45,000	\$105,131		\$0	(\$60,131)	\$63,267	\$3,136
Scholarships and Fellowships								
Texas Public Education Grants	E5100	\$0	\$1,675,000		\$1,675,000	\$0	\$0	\$0
Subtotal - Other Designated Funds		\$100,140,103	\$60,819,817	(\$4,533,038)	(\$19,116,028)	\$15,671,220	\$88,797,155	\$104,468,374
M.S.R.D.P.	22100	\$341,131,732	\$337,204,622	(\$6,085,704)	(\$3,780,603)	(\$5,939,197)	\$168,773,494	\$162,834,297
D.S.R.D.P.	22200	\$15,850,628	\$12,657,643	(\$810,400)	\$0	\$2,382,585	\$26,455,722	\$28,838,307
AH.S.R.D.P.	22400	\$235,812	\$201,830	\$0	\$0	\$33,982	\$178,049	\$212,031
N.S.R.D.P.	22500	\$1,995,627	\$1,697,885	\$0	\$0	\$297,742	\$1,686,827	\$1,984,569
Subtotal-Designated		\$459,353,902	\$412,581,797	(\$11,429,142)	(\$22,896,631)	\$12,446,332	\$285,891,247	\$298,337,578
Less Required Reserves (UTS155)								
Salary Reserve								(\$57,265,262)
Fringe Benefits Reserve								(\$12,271,167)
Other Operating Reserves								(\$15,816,468)
TOTAL DESIGNATED FUNDS		<u>\$459,353,902</u>	<u>\$412,581,797</u>	<u>(\$11,429,142)</u>	<u>(\$22,896,631)</u>	<u>\$12,446,332</u>	<u>\$285,891,247</u>	<u>\$212,984,682</u>
Transfers Made Up Of:								
To UT System for RFS Debt Service				(\$11,429,142)	\$0			
From UT System for RAP (WCI) Program				\$0	150,000			
From E&G Funds - Texas Public Education Grants & Loans				\$0	1,675,000			
To Service Funds				\$0	(1,329,875)			
To Restricted Gift Funds				\$0	(250,000)			
To E&G Funds - Investment Income and Other Sources for Current Operations/Budget Increases				\$0	(4,867,111)			
To E&G Funds - F&A's for Current Operations/Budget Increases				\$0	(18,274,645)			
Total Transfers				<u>(\$11,429,142)</u>	<u>(\$22,896,631)</u>			

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
MEDICAL SERVICES, RESEARCH AND DEVELOPMENT PLAN
INCOME AND EXPENSES
FISCAL YEAR 2016-2017

	2015-2016 BUDGET	2016-2017 BUDGET
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care (Note 2)	\$ 401,686,101	\$ 395,750,518
Other Gross Patient Charges	<u>\$ 122,924,139</u>	<u>\$ 165,623,490</u>
Total Gross Patient Charges	<u>\$ 524,610,240</u>	<u>\$ 561,374,008</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	\$ 189,222,970	\$ 168,652,346
Contractual Allowances - Medicare	\$ 93,030,651	\$ 113,154,531
Contractual Allowances - Managed Care and Other Insurance	\$ 64,157,348	\$ 86,899,204
Other Unreimbursed Medical Charges	\$ 17,191,618	\$ 17,675,617
Bad Debt Expense	<u>\$ 5,134,238</u>	<u>\$ 5,215,619</u>
Total Discounts and Allowances	<u>\$ 368,736,825</u>	<u>\$ 391,597,317</u>
Net Patient Revenues	\$ 155,873,415	\$ 169,776,691
Contractual Revenues	\$ 148,564,604	\$ 155,668,606
Other Operating Revenues	<u>\$ 15,266,559</u>	<u>\$ 15,657,935</u>
Total Operating Revenues	<u>\$ 319,704,578</u>	<u>\$ 341,103,232</u>
Operating Expenses:		
Faculty Salaries	\$ 149,885,126	\$ 157,199,605
Staff Salaries	\$ 57,875,165	\$ 64,057,488
Resident Salaries	\$ -	\$ -
Fringe Benefits	\$ 45,838,150	\$ 47,262,396
Maintenance and Operations	\$ 40,851,155	\$ 46,955,347
Professional Liability Insurance	\$ 1,022,244	\$ 1,172,767
Travel	\$ 2,074,501	\$ 2,024,491
Official Functions	\$ 1,349,806	\$ 1,596,649
Other Operating Expenses	<u>\$ 6,892,899</u>	<u>\$ 6,585,486</u>
Total Operating Expenses	<u>\$ 305,789,046</u>	<u>\$ 326,854,229</u>
Operating Income (Loss)	<u>\$ 13,915,532</u>	<u>\$ 14,249,003</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ 74,701	\$ 28,500
Net Increase (Decrease) of Fair Value of Investments	\$ -	\$ -
Debt Service-Interest	\$ (3,120,999)	\$ (3,208,704)
Other Non-operating Revenues (Expenses)	<u>\$ -</u>	<u>\$ -</u>
Net Non-operating Revenues (Expenses)	<u>\$ (3,046,298)</u>	<u>\$ (3,180,204)</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	\$ 10,869,234	\$ 11,068,799
Transfers In	\$ -	\$ -
Transfers Out	\$ (413,354)	\$ (3,780,603)
Debt Service-Principal	\$ (2,733,560)	\$ (2,877,000)
Capital Outlay	<u>\$ (1,843,158)</u>	<u>\$ (10,350,393)</u>
Change in MSRD/PRS Net Position	<u>\$ 5,879,162</u>	<u>\$ (5,939,197)</u>
Net Position - Beginning of Year	<u>\$ 143,357,729</u>	<u>\$ 168,773,494</u>
Net Position - End of Year	<u>\$ 149,236,891</u>	<u>\$ 162,834,297</u>

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DENTAL SERVICES, RESEARCH AND DEVELOPMENT PLAN
INCOME AND EXPENSES
FISCAL YEAR 2016-2017**

	2015-2016 BUDGET	2016-2017 BUDGET
Operating Revenues:		
Gross Patient Charges	\$ 14,093,475	\$ 14,017,574
Gross Patient Charges Related to Uncompensated Care (Note 2)		
Other Gross Patient Charges		
Total Gross Patient Charges	<u>14,093,475</u>	<u>14,017,574</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid		
Contractual Allowances - Medicare		
Contractual Allowances - Managed Care and Other Insurance		
Other Unreimbursed Medical Charges		
Bad Debt Expense		
Total Discounts and Allowances	<u>-</u>	<u>-</u>
Net Patient Revenues	<u>14,093,475</u>	<u>14,017,574</u>
Contractual Revenues		
Other Operating Revenues	<u>1,639,556</u>	<u>1,833,054</u>
Total Operating Revenues	<u>\$ 15,733,031</u>	<u>\$ 15,850,628</u>
Operating Expenses:		
Faculty Salaries	\$ 3,074,204	\$ 3,232,943
Staff Salaries	1,876,448	3,320,028
Resident Salaries	-	-
Fringe Benefits	1,088,164	1,518,985
Maintenance and Operations	4,099,496	3,488,592
Professional Liability Insurance	41,266	41,628
Travel	181,875	152,479
Official Functions	159,625	151,722
Other Operating Expenses	<u>1,329,754</u>	<u>751,266</u>
Total Operating Expenses	<u>\$ 11,850,832</u>	<u>\$ 12,657,643</u>
Operating Income (Loss)	<u>\$ 3,882,199</u>	<u>\$ 3,192,985</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ -	\$ -
Net Increase (Decrease) of Fair Value of Investments	-	-
Debt Service-Interest	(478,800)	(465,400)
Other Non-operating Revenues (Expenses)	-	-
Net Non-operating Revenues (Expenses)	<u>\$ (478,800)</u>	<u>\$ (465,400)</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	\$ 3,403,399	\$ 2,727,585
Transfers In	\$ -	\$ -
Transfers Out	-	-
Debt Service-Principal	(335,000)	(345,000)
Capital Outlay	(285,000)	-
Change in MSRD/PRS Net Position	<u>\$ 2,783,399</u>	<u>\$ 2,382,585</u>
Net Position - Beginning of Year	<u>\$ 18,537,010</u>	<u>\$ 26,455,722</u>
Net Position - End of Year	<u>\$ 21,320,409</u>	<u>\$ 28,838,307</u>

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
ALLIED HEALTH SERVICES, RESEARCH AND DEVELOPMENT PLAN
INCOME AND EXPENSES
FISCAL YEAR 2016-2017**

	2015-2016 BUDGET	2016-2017 BUDGET
Operating Revenues:		
Gross Patient Charges	\$ -	\$ -
Gross Patient Charges Related to Uncompensated Care (Note 2)		
Other Gross Patient Charges		
Total Gross Patient Charges	<u>-</u>	<u>-</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid		
Contractual Allowances - Medicare		
Contractual Allowances - Managed Care and Other Insurance		
Other Unreimbursed Medical Charges		
Bad Debt Expense		
Total Discounts and Allowances	<u>-</u>	<u>-</u>
Net Patient Revenues	<u>-</u>	<u>-</u>
Contractual Revenues	137,930	126,441
Other Operating Revenues	104,210	109,371
Total Operating Revenues	<u>\$ 242,140</u>	<u>\$ 235,812</u>
Operating Expenses:		
Faculty Salaries	\$ 132,957	\$ 124,197
Staff Salaries	-	-
Resident Salaries	-	-
Fringe Benefits	28,905	26,081
Maintenance and Operations	13,792	4,921
Professional Liability Insurance	1,132	1,080
Travel	17,877	3,431
Official Functions	1,634	-
Other Operating Expenses	12,185	42,120
Total Operating Expenses	<u>\$ 208,482</u>	<u>\$ 201,830</u>
Operating Income (Loss)	<u>\$ 33,658</u>	<u>\$ 33,982</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ -	\$ -
Net Increase (Decrease) of Fair Value of Investments	-	-
Debt Service-Interest	-	-
Other Non-operating Revenues (Expenses)	-	-
Net Non-operating Revenues (Expenses)	<u>\$ -</u>	<u>\$ -</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	<u>\$ 33,658</u>	<u>\$ 33,982</u>
Transfers In	\$ -	\$ -
Transfers Out	(5,000)	-
Debt Service-Principal	-	-
Capital Outlay	-	-
Change in MSRDP/PRS Net Position	<u>\$ 28,658</u>	<u>\$ 33,982</u>
Net Position - Beginning of Year	<u>\$ 233,723</u>	<u>\$ 178,049</u>
Net Position - End of Year	<u>\$ 262,381</u>	<u>\$ 212,031</u>

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
NURSING CLINICAL ENTERPRISE HEALTH SERVICES, RESEARCH AND DEVELOPMENT PLAN
INCOME AND EXPENSES
FISCAL YEAR 2016-2017**

	2015-2016 BUDGET	2016-2017 BUDGET
Operating Revenues:		
Gross Patient Charges	\$ 315,975	\$ 308,279
Gross Patient Charges Related to Uncompensated Care (Note 2)		
Other Gross Patient Charges		
Total Gross Patient Charges	<u>315,975</u>	<u>308,279</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid		
Contractual Allowances - Medicare		
Contractual Allowances - Managed Care and Other Insurance		
Other Unreimbursed Medical Charges		
Bad Debt Expense		
Total Discounts and Allowances	<u>-</u>	<u>-</u>
Net Patient Revenues	<u>315,975</u>	<u>308,279</u>
Contractual Revenues	546,100	360,062
Other Operating Revenues	<u>1,257,381</u>	<u>1,327,286</u>
Total Operating Revenues	<u>\$ 2,119,456</u>	<u>\$ 1,995,627</u>
Operating Expenses:		
Faculty Salaries	\$ 389,132	\$ 599,986
Staff Salaries	464,421	526,801
Resident Salaries	-	-
Fringe Benefits	216,400	277,207
Maintenance and Operations	149,706	254,986
Professional Liability Insurance	-	-
Travel	276	3,266
Official Functions	1,102	2,441
Other Operating Expenses	<u>277,816</u>	<u>33,198</u>
Total Operating Expenses	<u>\$ 1,498,853</u>	<u>\$ 1,697,885</u>
Operating Income (Loss)	<u>\$ 620,603</u>	<u>\$ 297,742</u>
Non-operating Revenues (Expenses):		
Investment Income	\$ -	\$ -
Net Increase (Decrease) of Fair Value of Investments	-	-
Debt Service-Interest	-	-
Other Non-operating Revenues (Expenses)	-	-
Net Non-operating Revenues (Expenses)	<u>\$ -</u>	<u>\$ -</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	<u>\$ 620,603</u>	<u>\$ 297,742</u>
Transfers In	\$ -	\$ -
Transfers Out	-	-
Debt Service-Principal	-	-
Capital Outlay	-	-
Change in MSRD/PRS Net Position	<u>\$ 620,603</u>	<u>\$ 297,742</u>
Net Position - Beginning of Year	<u>\$ 1,718,321</u>	<u>\$ 1,686,827</u>
Net Position - End of Year	<u>\$ 2,338,924</u>	<u>\$ 1,984,569</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
Summary of Designated Tuition
Budget 2016 - 2017

Estimated Income		FY17 Reported
Pre-HB3015 Designated Tuition		
Medical/Dental Students	1310 students @ \$1,725 per student	\$ 2,259,750
All Other	Approx. 58,000 SCH per semester @ \$46 per SCH	\$ 2,668,000
		\$ 4,927,750
Post-HB3015 Designated Tuition		
Health Professions (formerly Allied Health)	Clinical Lab Science \$4 per SCH graduate, \$66-\$77 per SCH undergraduate Dental Hygiene \$21 per SCH graduate, \$87 per SCH undergraduate Respiratory Care \$81-\$94 per SCH (\$92 per SCH non-resident) Occupational Therapy \$53 per SCH Physical Therapy \$5-\$33 per SCH Physician Assistant Studies \$12-\$26 per SCH Emergency Medical Technology, Emergency Health Sciences \$30-\$43 per SCH Medical Lab Sciences \$92 per SCH Deaf Sciences \$28 per SCH	\$ 866,411
Nursing School	\$78 per SCH - graduate (\$158 per SCH non-resident) \$128 per SCH - undergraduate (\$201 per SCH non-resident)	\$ 2,733,040
Graduate School	\$7-\$10 per SCH-graduate & undergraduate (\$51-\$69 per SCH non-resident) DMP - \$463 per resident, \$56 per non-resident	\$ 112,188 \$ -
Medical School	MD - \$6,225 per resident, \$7,532 per non-resident	\$ 5,751,070
Dental School	DDS - \$11,025 - \$17,025 per student Dental International - \$41,500 per student Dental Endodontics - \$200 per SCH for 1st years, \$242 per SCH for 2nd years Dental Diagnostics - \$24 per SCH	\$ 6,451,236
		\$ 15,913,944
Total - Estimated Income		\$ 20,841,694
Estimated Uses		
Mandatory 15-20% Set-Aside (Financial Aid)		\$ 2,457,997
Transfer to E&G Funds - Blackboard Assessments and Other Academic Enhancements		\$ -
Transfer within Designated Funds - Purchased Utilities Expenses		\$ 18,383,697
Current Academic Operations		\$ -
Total - Estimated Uses		\$ 20,841,694
FY 2016-2017 Ending Balance		\$ -

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2016-2017

Department	EC	35001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
					Debt Service	Other			
Bookstore	B5000	B5470-108767	\$81,039	\$81,040			(\$1)	\$1,027,680	\$1,027,679
Cafeteria	B5000	B5471	\$90,874	\$90,874			\$0	\$19,417	\$19,417
Student Services Fees	H1000	E5100-E5104	\$1,106,259	\$652,599		(\$287,650)	\$166,010	\$1,161,578	\$1,327,588
Spectrum Wellness Center	H1000	E5100-E5104	\$1,916,492	\$1,400,500	(\$442,181)		\$73,811	\$453,810	\$527,621
Student Health Clinic	N1000	N1012-131689	\$0	\$322,527		\$322,650	\$123	\$67,798	\$67,921
Concession Income	B5000	B5452-108797	\$65,000	\$70,000		(\$35,000)	(\$40,000)	\$604,760	\$564,760
University Police	I5000	B6200	\$4,069,369	\$2,973,266	(\$979,156)	\$0	\$116,947	\$3,283,956	\$3,400,903
Tech Zone	T6900	T6700-125162	\$1,961,823	\$1,944,810			\$17,013	\$239,022	\$256,035
Auxiliary Reserves	B5000	B5000	\$0	\$0			\$0	\$1,022,870	\$1,022,870
AUXILIARY ENTERPRISES FUNDS TOTAL			\$9,290,856	\$7,535,616	(\$1,421,337)	\$0	\$333,903	\$7,880,891	\$8,214,794

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2016-2017

Department	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Medicine								
Office of the Dean	M1000	\$ 376,325	\$ 376,325					
Basic Sciences Departments								
Cellular & Structural Biology	G1100	\$ 4,292,443	\$ 4,292,443					
Biochemistry	G1200	\$ 3,307,682	\$ 3,307,682					
Microbiology	G1300	\$ 4,977,952	\$ 4,977,952					
Pathology	G1500	\$ 1,855,167	\$ 1,855,167					
Pharmacology	G1600	\$ 6,245,449	\$ 6,245,449					
Physiology	G1700	\$ 3,627,101	\$ 3,627,101					
Molecular Medicine	G2200	\$ 6,191,288	\$ 6,191,288					
Clinical Departments								
Center for Medical Humanities & Ethics	M1005	\$ 249,475	\$ 249,475					
Anesthesiology	M1100	\$ 60,000	\$ 60,000					
Family & Community Medicine	M1300	\$ 970,374	\$ 970,374					
Radiation Oncology	M1400	\$ 2,944	\$ 2,944					
Medicine	M1500	\$ 8,379,973	\$ 8,379,973					
Neurology	M1510	\$ 202,295	\$ 202,295					
Obstetrics and Gynecology	M1600	\$ 3,064,401	\$ 3,064,401					
Otolaryngology	M1700	\$ 309,807	\$ 309,807					
Ophthalmology	M1800	\$ 302,496	\$ 302,496					
Pediatrics	M1900	\$ 2,033,991	\$ 2,033,991					
Rehabilitation Medicine	M2100	\$ 61,652	\$ 61,652					
Orthopaedics	M2200	\$ 33,038	\$ 33,038					
Psychiatry	M2300	\$ 15,737,242	\$ 15,737,242					
Radiology	M2400	\$ 76,544	\$ 76,544					
Surgery	M2500	\$ 2,164,493	\$ 2,164,493					
Neurosurgery	M2506	\$ 59,113	\$ 59,113					
Transplant Center	M2509	\$ 230,003	\$ 230,003					
Urology	M2511	\$ 1,619,468	\$ 1,619,468					
Center for Healthy Aging	M2700	\$ 590,351	\$ 590,351					
Research Imaging Institute	M4602	\$ 1,501,776	\$ 1,501,776					
Epidemiology & Biostatistics	M4608	\$ 614,781	\$ 614,781					
Pharmacotherapy Education & Research Center	M4611	\$ 21,383	\$ 21,383					
Institute for Health Promotion Research	M4612	\$ 3,378,408	\$ 3,378,408					
Institute for Integration of Medicine & Science	R4700	\$ 4,221,362	\$ 4,221,362					

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2016-2017

Department	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dental School								
Office of the Dean	D1000	\$ 607,169	\$ 607,169					
Endodontics	D1300	\$ 665,436	\$ 665,436					
Pediatric Dentistry	D1700	\$ 43,405	\$ 43,405					
Periodontics	D1800	\$ 836,483	\$ 836,483					
Oral & Maxillofacial Surgery	D2100	\$ 87,007	\$ 87,007					
Comprehensive Dentistry	D5100	\$ 1,827,053	\$ 1,827,053					
Developmental Dentistry	D5200	\$ 276,685	\$ 276,685					
School of Health Professions								
Office of the Dean	A1000	\$ 1,578	\$ 1,578					
Clinical Laboratory Sciences	A1100	\$ 455,137	\$ 455,137					
Emergency Medical Technology	A1200	\$ 2,728,403	\$ 2,728,403					
Occupational Therapy	A1300	\$ 245,120	\$ 245,120					
Respiratory Care	A1500	\$ 3,853	\$ 3,853					
Physician Assistant Studies	A1700	\$ 151,480	\$ 151,480					
Graduate School of Biomedical Sciences								
Office of the Dean	G1000	\$ 187,260	\$ 187,260					
School of Nursing								
Office of the Dean	N1000	\$ 1,170,636	\$ 1,170,636					
Nursing Research	N1009	\$ 146	\$ 146					
UT Nursing Clinical Enterprise	N1012	\$ 17,151	\$ 17,151					
HRCM-Hlth Rest & Care Sys Mgt	N1200	\$ 88,163	\$ 88,163					
FCHS-Family & Community HS	N1300	\$ 842,875	\$ 842,875					
Special Items								
Barshop Institute for Longevity and Aging Studies	G2300	\$ 6,077,937	\$ 6,077,937					
Cancer Therapy Research Center	H4100	\$ 2,217,750	\$ 2,217,750					
Greehey Children's Cancer Research Institute	M2600	\$ 5,732,017	\$ 5,732,017					

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2016-2017

Department	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institutional Support & Operation & Maintenance of Plant								
Student Services	E5100	\$ 1,878,317	\$ 1,878,317					
South Texas Program Administration	M4603	\$ 427,103	\$ 427,103					
School of Public Health	P5700	\$ 62,372	\$ 62,372					
Regional Dean Laredo Campus	P5800	\$ 75,000	\$ 75,000					
Military Health Institute	P5900	\$ 193,112	\$ 193,112					
REACH Center	R4800	\$ 179,042	\$ 179,042					
Library	T6100	\$ 15,000	\$ 15,000					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		\$ 103,851,467	\$ 103,851,467					
Recapitulation:								
Federal		\$ 66,078,989	\$ 66,078,989					
State		\$ 5,117,828	\$ 5,117,828					
Local		\$ 1,505,071	\$ 1,505,071					
Private		\$ 31,149,579	\$ 31,149,579					
TOTAL		\$ 103,851,467	\$ 103,851,467					

Gift Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2016-2017

Department	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Medicine								
Office of the Dean	M1000	\$ 404,330	\$ 223,165		\$ (75,000)	\$ 106,165	\$ 1,523,440	\$ 1,629,605
Basic Sciences Departments								
Cellular and Structural Biology	G1100	\$ 170,215	\$ 169,388			\$ 827	\$ 308,463	\$ 309,290
Biochemistry	G1200	\$ 209,591	\$ 34,411			\$ 175,180	\$ 230,082	\$ 405,262
Microbiology	G1300	\$ 256,103	\$ 378,720			\$ (122,617)	\$ 237,663	\$ 115,046
Pathology	G1500	\$ 491,660	\$ 340,406			\$ 151,254	\$ 914,282	\$ 1,065,536
Pharmacology	G1600	\$ 743,805	\$ 395,813		\$ 15,000	\$ 362,992	\$ 1,224,470	\$ 1,587,462
Physiology	G1700	\$ 56,657	\$ 85,430			\$ (28,773)	\$ 183,190	\$ 154,417
Molecular Medicine	G2200	\$ 350,000	\$ 737,404			\$ (387,404)	\$ 3,483,904	\$ 3,096,500
Clinical Departments								
Center for Medical Humanities & Ethics	M1005	\$ 467,467	\$ 490,966			\$ (23,499)	\$ 674,820	\$ 651,321
Anesthesiology	M1100	\$ 17,267	\$ 24,899			\$ (7,632)	\$ 1,681,274	\$ 1,673,642
Family and Community Medicine	M1300	\$ 43,692	\$ 43,692		\$ 15,000	\$ 15,000	\$ 330,418	\$ 345,418
Radiation Oncology	M1400	\$ 127,659	\$ 83,929		\$ 50,000	\$ 93,730	\$ 458,824	\$ 552,554
Medicine	M1500	\$ 3,679,267	\$ 3,771,217			\$ (91,950)	\$ 3,724,864	\$ 3,632,914
Neurology	M1510	\$ 709,181	\$ 699,744			\$ 9,437	\$ 720,551	\$ 729,988
Obstetrics and Gynecology	M1600	\$ 277,741	\$ 277,741			\$ -	\$ 2,446,124	\$ 2,446,124
Otolaryngology	M1700	\$ 104,320	\$ 44,233			\$ 60,087	\$ 64,240	\$ 124,327
Ophthalmology	M1800	\$ 638,223	\$ 643,157			\$ (4,934)	\$ 829,451	\$ 824,517
Pediatrics	M1900	\$ 4,294,575	\$ 4,523,986			\$ (229,411)	\$ 3,089,479	\$ 2,860,068
Rehab Medicine	M2100	\$ 152,490	\$ 136,856			\$ 15,634	\$ 724,654	\$ 740,288
Orthopaedics	M2200	\$ 199,854	\$ 232,883			\$ (33,029)	\$ 417,167	\$ 384,138
Psychiatry	M2300	\$ 1,772,245	\$ 1,687,655			\$ 84,590	\$ 341,390	\$ 425,980
Radiology	M2400	\$ 351,717	\$ 201,988			\$ 149,729	\$ 924,891	\$ 1,074,620
Surgery	M2500	\$ 1,188,254	\$ 889,217			\$ 299,037	\$ 1,879,998	\$ 2,179,035
Cardiothoracic Surgery	M2501	\$ 125,856	\$ 169,892			\$ (44,036)	\$ 1,469,850	\$ 1,425,814
Neurosurgery	M2506	\$ 189,015	\$ 95,304			\$ 93,711	\$ (316)	\$ 93,395
Transplant Center	M2509	\$ 278,130	\$ 288,903			\$ (10,773)	\$ 963,670	\$ 952,897
Urology	M2511	\$ 336,974	\$ 386,861		\$ 100,000	\$ 50,113	\$ 851,497	\$ 901,610
Center for Healthy Aging	M2700	\$ -	\$ 20,291		\$ 25,000	\$ 4,709	\$ -	\$ 4,709
Congenital Heart Institute of Texas	M4200	\$ -	\$ -			\$ -	\$ 9,651	\$ 9,651
Research Imaging Center	M4602	\$ 205,256	\$ 204,627			\$ 629	\$ 125,182	\$ 125,811
Epidemiology & Biostatistics	M4608	\$ 183,307	\$ 174,932			\$ 8,375	\$ 208,159	\$ 216,534
Pharmacotherapy Education and Research Center	M4611	\$ 20,858	\$ 9,923			\$ 10,935	\$ 67,648	\$ 78,583
Institute for Health Promotion Research	M4612	\$ 19,391	\$ 159,077		\$ 100,000	\$ (39,686)	\$ 95,082	\$ 55,396
Institute for Integration of Medicine & Science	R4700	\$ 286,782	\$ 515,855			\$ (229,073)	\$ 421,509	\$ 192,436

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2016-2017

Department	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dental School								
Office of the Dean	D1000	\$ 413,291	\$ 457,357			\$ (44,066)	\$ 3,017,447	\$ 2,973,381
Endodontics	D1300	\$ 20,466	\$ 19,158			\$ 1,308	\$ 57,567	\$ 58,875
Periodontics	D1800	\$ 110,663	\$ 108,312			\$ 2,351	\$ 257,272	\$ 259,623
Oral and Maxillofacial Surgery	D2100	\$ 31,841	\$ 18,079			\$ 13,762	\$ 136,580	\$ 150,342
Dental Clinic	D2300	\$ -	\$ -			\$ -	\$ 498,102	\$ 498,102
Comprehensive Dentistry	D5100	\$ 1,005,770	\$ 829,230			\$ 176,540	\$ 2,046,830	\$ 2,223,370
Developmental Dentistry	D5200	\$ 195,849	\$ 187,633			\$ 8,216	\$ 948,423	\$ 956,639
School of Health Professions								
Office of the Dean	A1000	\$ 12,072	\$ 12,203			\$ (131)	\$ 263,773	\$ 263,642
Clinical Laboratory Sciences	A1100	\$ 4,823	\$ 3,477			\$ 1,346	\$ 25,039	\$ 26,385
Emergency Medical Technology	A1200	\$ 53,343	\$ 83,121			\$ (29,778)	\$ 349,354	\$ 319,576
Occupational Therapy	A1300	\$ 106	\$ -			\$ 106	\$ 5,112	\$ 5,218
Physical Therapy	A1400	\$ 26,062	\$ 14,300			\$ 11,762	\$ 21,692	\$ 33,454
Respiratory Care	A1500	\$ 32,309	\$ 27,617			\$ 4,692	\$ 25,482	\$ 30,174
Physician Assist Studies	A1700	\$ -	\$ -			\$ -	\$ 3,347	\$ 3,347
Graduate School of Biomedical Sciences								
Office of the Graduate Dean	G1000	\$ 329,376	\$ 306,967			\$ 22,409	\$ 209,033	\$ 231,442
School of Nursing								
Office of the Dean	N1000	\$ 302,058	\$ 298,475		\$ (35,000)	\$ (31,417)	\$ 427,275	\$ 395,858
HRCSM-Hlth Rest & Care Sys Mgt	N1200	\$ 86,904	\$ 115,865		\$ 35,000	\$ 6,039	\$ (2,764)	\$ 3,275
FCHS-Family & Community HS	N1300	\$ 58,730	\$ 62,195			\$ (3,465)	\$ 159,857	\$ 156,392
Special Items								
Barshop Institute for Longevity and Aging Studies	G2300	\$ 391,171	\$ 468,454			\$ (77,283)	\$ 1,946,130	\$ 1,868,847
Cancer Therapy Research Center	H4100	\$ 9,897,758	\$ 9,788,813		\$ 327,000	\$ 435,945	\$ 7,449,347	\$ 7,885,292
Greehey Children's Cancer Research Institute	M2600	\$ 64,821	\$ 95,664			\$ (30,843)	\$ 236,627	\$ 205,784

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
 FISCAL YEAR 2016-2017

Department	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institutional Support & Operation & Maintenance of Plant								
Office Of The President	P5000	\$ 7,691,288	\$ 45,092		\$ (38,666)	\$ 7,607,530	\$ 17,417,898	\$ 25,025,428
Vice President and CFO	B5000	\$ 95,000	\$ 95,000			\$ -	\$ 685,554	\$ 685,554
Environmental Health & Safety	B5630	\$ -	\$ -			\$ -	\$ 140,634	\$ 140,634
UT Police	B6200	\$ 27,196	\$ 1,456			\$ 25,740	\$ 26,349	\$ 52,089
Lab Animal Resources	B6400	\$ -	\$ -			\$ -	\$ 139,606	\$ 139,606
Student Services	E5100	\$ 1,862,749	\$ 1,145,066		\$ 10,000	\$ 727,683	\$ 286,911	\$ 1,014,594
Institutional Animal Care Program	E5600	\$ 24,000	\$ 25,113		\$ 12,000	\$ 10,887	\$ 2,999	\$ 13,886
Area Health Education Center	I5006	\$ -	\$ -		\$ 50,000	\$ 50,000	\$ (39,920)	\$ 10,080
Institutional Review Board	P5400	\$ 441,000	\$ 315,581		\$ (177,000)	\$ (51,581)	\$ 443,923	\$ 392,342
Military Health Institute	P5900	\$ 67,500	\$ 266,137			\$ (198,637)	\$ 361,444	\$ 162,807
VP Chief Information Officer	T5000	\$ 38,759	\$ 28,782			\$ 9,977	\$ 73,575	\$ 83,552
Library	T6100	\$ 41,543	\$ 17,550			\$ 23,993	\$ 106,137	\$ 130,130
Institutional Advancement	U5000	\$ 1,018,044	\$ 352,881		\$ (397,000)	\$ 268,163	\$ 575,099	\$ 843,262
Vice President for Research	R1000	\$ 298,405	\$ 434,859		\$ 180,000	\$ 43,546	\$ 67,510	\$ 111,056
REACH Center	R4800	\$ -	\$ 123,647		\$ 53,666	\$ (69,981)	\$ 85,078	\$ 15,097
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		\$ 42,994,779	\$ 33,890,649		\$ 250,000	\$ 9,354,130	\$ 69,079,893	\$ 78,434,023

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 UNEXPENDED PLANT FUNDS BUDGET SUMMARY
 FISCAL YEAR 2016-2017

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

Alphabetical Index

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2016 - 2017 OPERATING BUDGET
ALPHABETICAL INDEX**

	<u>PAGE</u>
Academic & Business Technology Solutions.....	E-37
Administrative Merit Increase	E-56
Affirmative Action Expense	E-58
All Funds Operating Budget by NACUBO Function	B-2
All Funds Operating Budget Summary.....	B-1
Allied Health Practice Plan (AHRDP) - Designated	G-7
Anesthesiology Dental Clinic Service	E-47
Auxiliary Enterprise Funds	H-1
Barshop Institute for Aging Studies.....	E-45
Basic Sciences	E-19
Basic Sciences - Service Departments.....	F-1
Basic Sciences Unallocated	E-21
Bookstore - Auxiliary Funds	H-1
Budget Rules And Regulations	A-1
Building Maintenance	E-67
Business Affairs Unallocated	E-55
Business Systems & Technology	E-52
Cafeteria - Auxiliary Funds	H-1
Cancer Therapy Research Center.....	E-43
Center for Med Humanities & Ethics.....	E-1
Central Receiving	E-66
Clinical Laboratory Science	E-27
Clinical - Service Departments.....	F-1
Comprehensive Dentistry	E-16
Concession Income - Auxiliary Funds	H-1
Continuing Education - Designated Funds	G-3
Creative Media Services.....	E-37
Custodial Services	E-68
Dental Auxiliary Utilization and Expanded Auxiliary Management	E-17
Dental Clinic Support	E-14
Dental Laboratory Services.....	E-15
Dental Out-Patient Care Clinic	E-47
Dental Practice Plan (DSRDP) - Designated	G-6
Dental School - Designated Funds	G-2
Dental School - Restricted - Contracts and Grants Funds	I-2
Dental School - Restricted - Gifts.....	J-2
Dental School - Service Departments.....	F-1
Dental School	E-14
Dental School Merit Increase	E-17
Dental School Unallocated.....	E-17
Department of Anesthesiology	E-1
Department of Biochemistry	E-19
Department of Cardiothoracic Surgery	E-7
Department of Cellular and Structural Biology	E-19
Department of Emergency Medicine.....	E-8
Department of Epidemiology & Biostatistics	E-9
Department of Family and Community Medicine	E-2
Department of Medicine	E-3

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2016 - 2017 OPERATING BUDGET
ALPHABETICAL INDEX**

	<u>PAGE</u>
Department of Microbiology	E-19
Department of Neurology	E-3
Department of Neurosurgery	E-8
Department of Obstetrics and Gynecology	E-4
Department of Ophthalmology	E-5
Department of Orthopaedics	E-6
Department of Otolaryngology - Head and Neck	E-4
Department of Pathology	E-20
Department of Pediatrics	E-5
Department of Pharmacology	E-20
Department of Physiology	E-20
Department of Psychiatry	E-6
Department of Radiation Oncology	E-3
Department of Radiology.....	E-7
Department of Rehabilitation Medicine	E-6
Department of Surgery	E-7
Department of Urology	E-9
Designated Funds	G-1
Developmental Dentistry.....	E-16
Doctorate in Medical Physics (DMP).....	E-23
Educational And General Funds.....	E-1
Educational Programs	E-4
Emergency Health Sciences	E-27
Endodontics	E-15
Environmental Health & Safety Office	E-65
Equal Employment Opportunity/Affirmative Action	E-49
Facilities Management	E-67
Facility Space Plan & Real Est.....	E-60
Family & Community HS (FCHS)	E-32
Family Practice Clerkships	E-2
General Administration	E-48
Graduate Biochemistry	E-24
Graduate Cellular & Structural Biology	E-23
Graduate Microbiology	E-24
Graduate Molecular Medicine	E-24
Graduate Pharmacology	E-25
Graduate Physiology	E-25
Graduate School for Biomedical Sciences - Designated Funds	G-2
Graduate School of Biomedical Sciences - Restricted - Contracts and Grants Funds	I-2
Graduate School of Biomedical Sciences - Restricted - Gifts	J-2
Graduate School	E-23
Graduate School Unallocated - Merit Reserve.....	E-26
Grounds Maintenance	E-68
Health Care	E-47
Hlth Rest & Care Syst Mgmt (HRCSM)	E-32
Hospitals and Clinics	E-47
Info Tech Svc Mgmt.....	E-39
Information Management Systems (IMS) Business Office.....	E-51

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2016 - 2017 OPERATING BUDGET
ALPHABETICAL INDEX

	<u>PAGE</u>
Information Security.....	E-39
IT Security Engineering	E-35
Infrastructure Solutions.....	E-38
Institute for Health Promotion and Research.....	E-44
Institute of Biotechnology	E-43
Institutional Animal Care Program	E-58
Institutional Support - Designated Funds	G-3
Institutional Marketing.....	E-59
Institutional Support & Operation & Maintenance of Plant - Restricted - Contracts and Grants Funds	I-3
Institutional Support & Operation & Maintenance of Plant- Restricted - Gifts.....	J-3
Institutional Support - Service Departments.....	F-2
Institutional Support	E-48
Institutional Support Costs/Merit Reserve for Admin	E-56
Instruction and Academic Support - Educational and General Funds	E-1
Integrated Management Information Systems	E-35
Interdisciplinary Instruction	E-2
Internal Audit Office	E-48
International Dentistry Education Program (IDEP).....	E-14
International Services	E-60
Laboratory Animal Resources	E-35
Laredo Extension Campus (LEC)	E-41
Library - Designated Funds	G-2
Library	E-34
Mail Service	E-57
Materials Management	E-57
MD/PhD Program	E-25
Medical Practice Plan (MSRDP) - Designated	G-5
Medical School - Designated Funds	G-1
Medical School - Educational and General Funds	E-1
Medical School - Service Departments	F-1
Medical School Unallocated	E-9
Military Health Institute.....	E-44
Miscellaneous General Expense	E-61
Mycobacterial-Mycology Research	E-45
Nursing Practice Plan (NSRDP)- Designated	G-8
Nursing School	E-30
Nursing School Business Office.....	E-31
Nursing School Clinical Enterprises.....	E-32
Nursing School - Designated Funds	G-2
Nursing School Development.....	E-31
Nursing School Merit Increase.....	E-33
Nursing School Research.....	E-31
Nursing School Unallocated	E-33
Occupational Health	E-65
Occupational Therapy	E-28
Office of Budget and Financial Planning	E-52
Office of Clinical Research.....	E-61
Office of Communications.....	E-59
Office of Historically Underutilized Businesses	E-54

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2016 - 2017 OPERATING BUDGET
ALPHABETICAL INDEX**

	<u>PAGE</u>
Office of Institutional Review Board	E-57
Office of Legal Affairs	E-49
Office of Sponsored Programs	E-50
Office of Sponsored Programs	E-37
Office of Strategic Initiatives.....	E-67
Office of Tech Commercialization.....	E-58
Office of the Accounting Director	E-53
Office of the Assistant Vice President for Business Affairs	E-53
Offices of the Associate Deans of the Nursing School.....	E-30
Office of the Bursar	E-53
Office of the Dean of Health Professions	E-27
Office of the Dean of the Dental School	E-14
Office of the Dean of the Graduate School	E-23
Office of the Dean of the Medical School	E-1
Office of the Dean of the Nursing School	E-30
Office of the Director of Purchasing	E-54
Office of the Executive Vice President for Facilities Planning & Operations	E-51
Office of the President	E-48
Office of the Vice President and Chief Financial Officer	E-52
Office of the Vice President and Chief Information Officer	E-51
Office of the Vice President for Human Resources	E-55
Office of the Vice President for Institutional Advancement.....	E-59
Office of the Vice President for Research	E-50
Office of the Vice President of Academic, Faculty, and Student Affairs.....	E-50
Office of the Vice President of Governmental Relations	E-49
Online & Blended Learning.....	E-39
Operation & Maintenance of Plant - Designated Funds	G-4
Operation & Maintenance of Plant - Service Departments.....	F-2
Operation and Maintenance of Plant	E-65
Oral and Maxillofacial Surgery	E-16
Organized Activities - Designated Funds	G-2
Organized Activities - Service Departments.....	F-2
Organized Activities Related to Instruction	E-35
Payroll Services	E-54
Periodontics	E-15
Physical Therapy	E-28
Physician Assistant Studies	E-29
Podiatry Residency Training	E-13
Project Portfolio Mgmt & Delivery.....	E-36
Purchased Utilities	E-70
Regional Academic Health Center (RAHC)	E-41
Regulatory Affairs and Compliance	E-48
Research - Service Departments.....	F-1
Research	E-43
Research Enhancement	E-43
Research Imaging Institute	E-43
Respiratory Care	E-28
Restricted Funds - Contracts and Grants Funds	I-1
Restricted Funds - Gifts	J-1

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2016 - 2017 OPERATING BUDGET
ALPHABETICAL INDEX**

	<u>PAGE</u>
San Antonio Life Sciences Institute (SALSI)	E-45
Scholarships	E-72
Scholarships and Fellowships - Designated Funds	G-4
School of Health Professions - Designated Funds	G-2
School of Health Professions - Restricted - Contracts and Grants Funds	I-2
School of Health Professions - Restricted - Gifts	J-2
School of Health Professions Unallocated - Merit Reserve	E-29
School of Health Professions Unallocated.....	E-29
School of Health Professions.....	E-27
School of Medicine - Restricted - Contracts and Grants Funds	I-1
School of Medicine - Restricted - Gifts	J-1
School of Nursing - Restricted - Contracts and Grants Funds	I-2
School of Nursing- Restricted - Gifts.....	J-2
Service Departments	F-1
Simulation and Clinical Skills.....	E-30
South Texas Program Administration	E-50
Special Items - Designated Funds - Instruction Funds.....	G-3
Special Items - Designated Funds - Research	G-3
Special Items - Instructional Support	E-41
Special Items - Research	E-45
Special Items - Restricted - Contracts and Grants Funds	I-2
Special Items - Restricted - Gifts.....	J-2
Special Items - Tuition Revenue Bonds	E-71
Spectrum Wellness Center - Auxiliary Funds	H-1
Staff Benefits	E-64
Student Health Clinic - Auxiliary Funds	H-1
Student Services - Auxiliary Funds	H-1
Student Services	E-63
Summary of Designated Tuition	G-9
Summary of Educational and General Budget - Method of Finance Allocation.....	C-5
Summary of Educational and General Budget.....	C-1
Summary of Educational and General Faculty Salaries, Departmental Operating Expenses, and Instructional Administration	D-1
Systems Integration.....	E-40
Systems & Network Operations	E-36
Systems Planning.....	E-40
Tech Zone - Auxiliary Funds	H-1
Technology Solutions Group.....	E-38
Transplant Center	E-8
Tuition Revenue Bonds	E-71
Unexpended Plant Funds - Current Operations	K-1
University Police - Auxiliary Funds	H-1
University Police	E-64
Utilities	E-68
Web Initiatives.....	E-38

