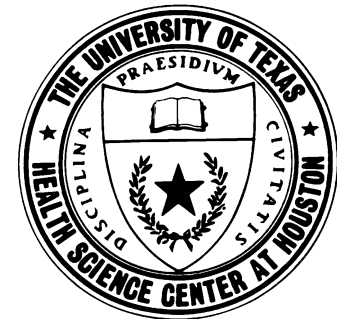


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# THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2024

Adopted by the U. T. System Board of Regents  
August 24, 2023

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



# THE UNIVERSITY OF TEXAS SYSTEM

## OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2024

### 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 (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.
  - 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 equals or exceeds the amounts specified by Regents' Rule 10501 Section 2.2.12.
  - f. Compensation changes for Key Executives as defined by Regents' Rule 20203.
  - g. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501, 20204).
  - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501,20204).
  - i. 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.
  - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
  - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.



- b. Increases in budgeted amounts from income 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 Highly Compensated Personnel other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rules 10501, 20204).
  - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
  - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
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. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
  - h. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

- i. 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."
  - j. Summer Session Budgets.
  - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
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.1i and B.1j – Equal to or greater than \$10,000,000 (budget increase approval on Consent Agenda)
    - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
    - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U. T. System Administration)
    - iv. For B.3c and B.3e – Less than \$5,000,000 (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.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$2,500,000 (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.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$500,000 (approval by president)
- d. U. T. System Administration will have a threshold of:
  - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (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 \$2,500,000 may be approved by the Chancellor (budget increase approval)
  - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance or revolving systemwide information technology funds without limitation.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

## **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, 2024

### RULES AND PROCEDURES

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



**All Funds  
Budget Summary**





The University of Texas Health Science Center at Houston

FY 2024 BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

<b>Fund Group</b>	<b>2022-2023 Budget</b>	<b>% of Budget</b>	<b>2023-2024 Budget</b>	<b>% of Budget</b>	<b>Increase (Decrease)</b>	<b>% Incr (Decr)</b>
Educational and General Funds	\$ 368,180,946	16.29%	\$ 419,607,444	16.86%	\$ 51,426,498	13.97%
Designated Funds	1,454,149,861	64.34%	1,598,966,827	64.26%	144,816,966	9.96%
Auxiliary Enterprises Funds	25,429,951	1.12%	26,571,079	1.07%	1,141,128	4.49%
Restricted Current Funds - Contracts and Grants	329,731,830	11.38%	356,007,982	14.31%	26,276,152	7.97%
Restricted Current Funds - Gifts and Endowments	42,001,270	5.06%	44,659,189	1.79%	2,657,919	6.33%
Unexpended Plant Funds	0	0.00%	4,000,000	0.16%	4,000,000	100.00%
Sub-Total	<u>\$ 2,219,493,858</u>	<u>98.19%</u>	<u>\$ 2,449,812,521</u>	<u>98.45%</u>	<u>\$ 230,318,663</u>	<u>10.38%</u>
Adjustments:						
Tuition Discounting	(1,724,149)	-0.08%	(1,761,146)	-0.07%	(36,997)	2.15%
Capital Outlay	(19,492,872)	-0.86%	(22,767,621)	-0.91%	(3,274,749)	16.80%
Debt and Lease Principal Transfers	(15,185,594)	-0.67%	(21,976,010)	-0.88%	(6,790,416)	44.72%
Depreciation and Amortization Expense	77,406,045	3.42%	84,959,630	3.41%	7,553,585	9.76%
<b>TOTAL</b>	<u><u>\$ 2,260,497,288</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 2,488,267,374</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 227,770,086</u></u>	<u><u>10.08%</u></u>

The University of Texas Health Science Center at Houston  
Operating Budget - Expenses by Functional Classification  
Fiscal Year Ending August 31, 2024

Adjusted FY 2023 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 78,356,223	Tuition and Fees (Gross)	26,785,374	45,416,948	2,451,100	-	-	-	74,653,422		74,653,422
(1,724,149)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,761,146)	(1,761,146)
246,443,616	Federal Sponsored Programs	-	60,903,767	-	-	194,767,271	-	255,671,038		255,671,038
27,566,648	State Sponsored Programs	85,000	1,664,639	-	-	32,485,004	-	34,234,643		34,234,643
793,571,202	Local and Private Sponsored Programs	-	803,112,472	-	-	110,193,193	-	913,305,665		913,305,665
23,893,085	Net Sales and Services of Educational Activities	9,000,000	15,328,936	-	-	-	-	24,328,936		24,328,936
133,711,371	Net Sales and Services of Hospital and Clinics	130,414,387	35,276,359	-	-	-	-	165,690,746		165,690,746
496,850,097	Net Professional Fees	-	528,592,908	-	-	-	-	528,592,908		528,592,908
31,764,341	Net Auxiliary Enterprises	-	-	31,654,048	-	-	-	31,654,048		31,654,048
82,095,053	Other Operating Revenues	70,000	82,915,040	-	-	-	-	82,985,040		82,985,040
<u>1,912,527,487</u>	<b>Total Operating Revenues</b>	<u>166,354,761</u>	<u>1,573,211,069</u>	<u>34,105,148</u>	<u>-</u>	<u>337,445,468</u>	<u>-</u>	<u>2,111,116,446</u>	<u>(1,761,146)</u>	<u>2,109,355,300</u>
<b>Operating Expenses:</b>										
989,761,677	Instruction	107,807,983	981,888,827	-	-	24,431,946	-	1,114,128,756	(1,086,834)	1,113,041,922
78,685,027	Academic Support	38,315,659	42,391,565	-	-	6,912,578	-	87,619,802	(1,924,996)	85,694,806
267,080,357	Research	34,643,470	61,367,574	-	-	197,047,924	-	293,058,968	(301,800)	292,757,168
77,743,093	Public Service	110,531	1,702,931	-	-	76,797,369	-	78,610,831	(367,846)	78,242,985
591,419,954	Hospitals and Clinics	153,469,843	424,240,209	-	-	79,827,055	-	657,537,107	(8,634,643)	648,902,464
88,968,059	Institutional Support	54,678,504	47,085,396	-	-	4,260,454	-	106,024,354	(15,491,532)	90,532,822
13,140,206	Student Services	3,836,979	9,055,985	-	-	1,689,539	-	14,582,503	(196,711)	14,385,792
40,073,750	Operation and Maintenance of Plant	26,661,630	15,519,998	-	-	-	4,000,000	46,181,628	(4,563,045)	41,618,583
10,352,329	Scholarships and Fellowships	82,845	3,349,233	-	-	9,700,306	-	13,132,384	(1,761,146)	11,371,238
18,141,641	Auxiliary Enterprises	-	-	20,504,080	-	-	-	20,504,080	(1,587,000)	18,917,080
77,406,045	Depreciation and Amortization	-	-	-	-	-	-	-	84,959,630	84,959,630
<u>2,252,772,138</u>	<b>Total Operating Expenses</b>	<u>419,607,444</u>	<u>1,586,601,718</u>	<u>20,504,080</u>	<u>-</u>	<u>400,667,171</u>	<u>4,000,000</u>	<u>2,431,380,413</u>	<u>49,044,077</u>	<u>2,480,424,490</u>
<u>(340,244,651)</u>	<b>Operating Surplus/Deficit</b>	<u>(253,252,683)</u>	<u>(13,390,649)</u>	<u>13,601,068</u>	<u>-</u>	<u>(63,221,703)</u>	<u>(4,000,000)</u>	<u>(320,263,967)</u>	<u>(50,805,223)</u>	<u>(371,069,190)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
225,384,793	State Appropriations	248,888,599	-	-	-	-	-	248,888,599		248,888,599
21,924,325	Federal Sponsored Programs - Nonoperating	-	-	-	-	18,562,514	-	18,562,514		18,562,514
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
17,000,000	Gifts in Support of Operations	-	-	-	-	18,500,000	-	18,500,000		18,500,000
81,288,663	Net Investment Income	3,150,000	51,758,832	-	-	36,626,465	900,000	92,435,297		92,435,297
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
<u>345,597,781</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>252,038,599</u>	<u>51,758,832</u>	<u>-</u>	<u>-</u>	<u>73,688,979</u>	<u>900,000</u>	<u>378,386,410</u>	<u>-</u>	<u>378,386,410</u>
<b>Transfers and Other:</b>										
5,668,853	AUF and Appropriation Transfers Received	7,176,856	-	-	-	-	-	7,176,856		7,176,856
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(7,725,150)	Trsfers for Debt Svc - Interest and Lease/SBITA Interest	-	(4,289,109)	(2,931,999)	-	-	-	(7,221,108)	(621,776)	(7,842,884)
(15,185,594)	Trsfers for Debt Svc - Principal and Lease/SBITA Principal	-	(8,076,000)	(3,135,000)	-	-	-	(11,211,000)	(10,765,010)	(21,976,010)
689,000	Budget Transfers	(5,962,772)	1,958,924	727,848	-	-	4,000,000	724,000		724,000
<u>(16,552,891)</u>	<b>Total Transfers and Other</b>	<u>1,214,084</u>	<u>(10,406,185)</u>	<u>(5,339,151)</u>	<u>-</u>	<u>-</u>	<u>4,000,000</u>	<u>(10,531,252)</u>	<u>(11,386,786)</u>	<u>(21,918,038)</u>
\$ <u>(11,199,761)</u>	<b>Budget Surplus (Deficit)</b>	<u>-</u>	<u>27,961,998</u>	<u>8,261,917</u>	<u>-</u>	<u>10,467,276</u>	<u>900,000</u>	<u>47,591,191</u>	<u>(62,192,009)</u>	<u>(14,600,818)</u>
\$ 2,263,794,121	<b>Total Revenues and AUF/Appropriation Transfers</b>	425,570,216	1,624,969,901	34,105,148	-	411,134,447	900,000	2,496,679,712	(1,761,146)	2,494,918,566
<u>(2,260,497,288)</u>	<b>Total Expenses and Transfers for Interest</b>	<u>(419,607,444)</u>	<u>(1,590,890,827)</u>	<u>(23,436,079)</u>	<u>-</u>	<u>(400,667,171)</u>	<u>(4,000,000)</u>	<u>(2,438,601,521)</u>	<u>(49,665,853)</u>	<u>(2,488,267,374)</u>
\$ <u>3,296,833</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>5,962,772</u>	<u>34,079,074</u>	<u>10,669,069</u>	<u>-</u>	<u>10,467,276</u>	<u>(3,100,000)</u>	<u>58,078,191</u>	<u>(51,426,999)</u>	<u>6,651,192</u>

**The University of Texas Health Science Center at Houston**  
**Explanations of Adjustments to Operating Budget - Functional Classification**  
**Fiscal Year Ending August 31, 2024**

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	1,724,149	1,761,146
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>1,724,149</u>	<u>1,761,146</u>
Reduction of Scholarship Expenses in:		
Instruction		
Academic Support		
Research		
Public Service		
Hospitals and Clinics		
Institutional Support		
Student Services		
Operation and Maintenance of Plant		
Scholarships and Fellowships	1,724,149	1,761,146
Auxiliary Enterprises		
Total Reduction of Expenses	<u>1,724,149</u>	<u>1,761,146</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	1,135,000	817,378
Academic Support	453,595	453,595
Research	467,701	170,000
Public Service	100,000	-
Hospitals and Clinics	2,573,137	2,453,137
Institutional Support	13,388,439	12,811,511
Student Services	-	125,000
Operation and Maintenance of Plant	270,000	4,350,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	1,105,000	1,587,000
Total	<u>19,492,872</u>	<u>22,767,621</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	438,890	269,456
Academic Support	721,544	1,471,401
Research	204,385	131,800
Public Service	148,641	367,846
Hospitals and Clinics	330,100	6,181,506
Institutional Support	403,092	2,680,021
Student Services	95,177	71,711
Operation and Maintenance of Plant	742,509	213,045
Scholarships and Fellowships	-	-
Auxiliary Enterprises	116,376	-
Total	<u>3,200,714</u>	<u>11,386,786</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	498,120	621,776
Lease/SBITA Principal (Reclassified from Functional Expenses)	2,702,594	10,765,010
Total	<u>3,200,714</u>	<u>11,386,786</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	4,654,509	12,535,882
Depreciation and Amortization - All Other	<u>72,751,536</u>	<u>72,423,748</u>
	<u>77,406,045</u>	<u>84,959,630</u>
5) Transfers for Debt Service - Principal	<u>12,483,000</u>	<u>11,211,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(1,724,149)	(1,761,146)
Net (Increase) Decrease in Expenses	<u>(53,486,430)</u>	<u>(49,665,853)</u>
Net Increase (Decrease) in Budget Surplus	<u>(55,210,579)</u>	<u>(51,426,999)</u>

The University of Texas Health Science Center at Houston  
Operating Budget - Expenses by Natural Classification  
Fiscal Year Ending August 31, 2024

Adjusted FY 2023 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 78,356,223	Tuition and Fees	26,785,374	45,416,948	2,451,100	-	-	-	74,653,422		74,653,422
(1,724,149)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,761,146)	(1,761,146)
246,443,616	Federal Sponsored Programs	-	60,903,767	-	-	194,767,271	-	255,671,038		255,671,038
27,566,648	State Sponsored Programs	85,000	1,664,639	-	-	32,485,004	-	34,234,643		34,234,643
793,571,202	Local and Private Sponsored Programs	-	803,112,472	-	-	110,193,193	-	913,305,665		913,305,665
23,893,085	Net Sales and Services of Educational Activities	9,000,000	15,328,936	-	-	-	-	24,328,936		24,328,936
133,711,371	Net Sales and Services of Hospital and Clinics	130,414,387	35,276,359	-	-	-	-	165,690,746		165,690,746
496,850,097	Net Professional Fees	-	528,592,908	-	-	-	-	528,592,908		528,592,908
31,764,341	Net Auxiliary Enterprises	-	-	31,654,048	-	-	-	31,654,048	-	31,654,048
82,095,053	Other Operating Revenues	70,000	82,915,040	-	-	-	-	82,985,040		82,985,040
<u>1,912,527,487</u>	<b>Total Operating Revenues</b>	<u>166,354,761</u>	<u>1,573,211,069</u>	<u>34,105,148</u>	<u>-</u>	<u>337,445,468</u>	<u>-</u>	<u>2,111,116,446</u>	<u>(1,761,146)</u>	<u>2,109,355,300</u>
<b>Operating Expenses:</b>										
680,285,752	Compensation - Faculty	64,198,957	585,687,921	-	-	112,517,645	-	762,404,523		762,404,523
713,845,563	Compensation - Non-Faculty	221,759,121	429,266,049	3,056,357	-	141,251,786	-	795,333,313		795,333,313
22,882,003	Wages	2,094,964	19,526,956	497,769	-	1,595,915	-	23,715,604		23,715,604
332,929,142	Benefits	76,726,458	232,067,935	1,161,626	-	44,961,528	-	354,917,547		354,917,547
1,749,942,460	Personnel Costs	364,779,500	1,266,548,861	4,715,752	-	300,326,874	-	1,936,370,987	-	1,936,370,987
16,008,832	Utilities	11,875,500	2,130,950	2,727,900	-	-	-	16,734,350		16,734,350
12,076,478	Scholarships and Fellowships	82,845	3,349,233	-	-	9,700,306	-	13,132,384		13,132,384
(1,724,149)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,761,146)	(1,761,146)
421,756,058	Operations, Maintenance and Travel	42,869,599	314,572,674	13,060,428	-	90,639,991	4,000,000	465,142,692		465,142,692
(22,693,586)	Less Capitalized Portion and Cap Lease/SBITA Activity	-	-	-	-	-	-	-	(34,154,407)	(34,154,407)
77,406,045	Depreciation and Amortization	-	-	-	-	-	-	-	84,959,630	84,959,630
<u>2,252,772,138</u>	<b>Total Operating Expenses</b>	<u>419,607,444</u>	<u>1,586,601,718</u>	<u>20,504,080</u>	<u>-</u>	<u>400,667,171</u>	<u>4,000,000</u>	<u>2,431,380,413</u>	<u>49,044,077</u>	<u>2,480,424,490</u>
<u>(340,244,651)</u>	<b>Operating Surplus/Deficit</b>	<u>(253,252,683)</u>	<u>(13,390,649)</u>	<u>13,601,068</u>	<u>-</u>	<u>(63,221,703)</u>	<u>(4,000,000)</u>	<u>(320,263,967)</u>	<u>(50,805,223)</u>	<u>(371,069,190)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
225,384,793	State Appropriations	248,888,599	-	-	-	-	-	248,888,599		248,888,599
21,924,325	Federal Sponsored Programs - Nonoperating	-	-	-	-	18,562,514	-	18,562,514		18,562,514
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
17,000,000	Gifts in Support of Operations	-	-	-	-	18,500,000	-	18,500,000		18,500,000
81,288,663	Net Investment Income	3,150,000	51,758,832	-	-	36,626,465	900,000	92,435,297		92,435,297
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
<u>345,597,781</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>252,038,599</u>	<u>51,758,832</u>	<u>-</u>	<u>-</u>	<u>73,688,979</u>	<u>900,000</u>	<u>378,386,410</u>	<u>-</u>	<u>378,386,410</u>
<b>Transfers and Other:</b>										
5,668,853	AUF and Appropriation Transfers Received	7,176,856	-	-	-	-	-	7,176,856		7,176,856
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(7,725,150)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	-	(4,289,109)	(2,931,999)	-	-	-	(7,221,108)	(621,776)	(7,842,884)
(15,185,594)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	-	(8,076,000)	(3,135,000)	-	-	-	(11,211,000)	(10,765,010)	(21,976,010)
689,000	Budget Transfers	(5,962,772)	1,958,924	727,848	-	-	4,000,000	724,000		724,000
<u>(16,552,891)</u>	<b>Total Transfers and Other</b>	<u>1,214,084</u>	<u>(10,406,185)</u>	<u>(5,339,151)</u>	<u>-</u>	<u>-</u>	<u>4,000,000</u>	<u>(10,531,252)</u>	<u>(11,386,786)</u>	<u>(21,918,038)</u>
\$ <u>(11,199,761)</u>	<b>Budget Surplus (Deficit)</b>	<u>-</u>	<u>27,961,998</u>	<u>8,261,917</u>	<u>-</u>	<u>10,467,276</u>	<u>900,000</u>	<u>47,591,191</u>	<u>(62,192,009)</u>	<u>(14,600,818)</u>
\$ 2,263,794,121	<b>Total Revenues and AUF/Appropriation Transfers</b>	425,570,216	1,624,969,901	34,105,148	-	411,134,447	900,000	2,496,679,712	(1,761,146)	2,494,918,566
<u>(2,260,497,288)</u>	<b>Total Expenses and Transfers for Interest</b>	<u>(419,607,444)</u>	<u>(1,590,890,827)</u>	<u>(23,436,079)</u>	<u>-</u>	<u>(400,667,171)</u>	<u>(4,000,000)</u>	<u>(2,438,601,521)</u>	<u>(49,665,853)</u>	<u>(2,488,267,374)</u>
\$ <u>3,296,833</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>5,962,772</u>	<u>34,079,074</u>	<u>10,669,069</u>	<u>-</u>	<u>10,467,276</u>	<u>(3,100,000)</u>	<u>58,078,191</u>	<u>(51,426,999)</u>	<u>6,651,192</u>

**The University of Texas Health Science Center at Houston**  
**Explanations of Adjustments to Operating Budget - Natural Classification**  
**Fiscal Year Ending August 31, 2024**

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	1,724,149	1,761,146
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>1,724,149</u>	<u>1,761,146</u>
Reduction of Scholarship Expenses in:	<u>1,724,149</u>	<u>1,761,146</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>19,492,872</u>	<u>22,767,621</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>3,200,714</u>	<u>11,386,786</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>498,120</u>	<u>621,776</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>2,702,594</u>	<u>10,765,010</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>77,406,045</u>	<u>84,959,630</u>
5) Transfers for Debt Service - Principal	<u>12,483,000</u>	<u>11,211,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,724,149)	(1,761,146)
Net (Increase) Decrease in Expenditures	<u>(53,486,430)</u>	<u>(49,665,853)</u>
Net Increase (Decrease) in Budget Surplus	<u>(55,210,579)</u>	<u>(51,426,999)</u>

**The University of Texas Health Science Center at Houston**  
**Operating Budget Revisions**  
**Fiscal Year Ending August 31, 2024**

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes	
			Administratively Approved Pursuant to Board Motion Amount	Percent
<b>Operating Revenues:</b>				
Tuition and Fees	\$ 74,653,422	74,653,422	-	0.0%
Less Discounts and Allowances	(1,761,146)	(1,761,146)	-	0.0%
Federal Sponsored Programs	255,671,038	255,671,038	-	0.0%
State Sponsored Programs	34,234,643	34,234,643	-	0.0%
Local and Private Sponsored Programs	869,929,322	913,305,665	43,376,343	5.0%
Net Sales and Services of Educational Activities	24,328,936	24,328,936	-	0.0%
Net Sales and Services of Hospital and Clinics	165,690,746	165,690,746	-	0.0%
Net Professional Fees	520,105,812	528,592,908	8,487,096	1.6%
Net Auxiliary Enterprises	32,411,263	31,654,048	(757,215)	-2.3%
Other Operating Revenues	82,985,040	82,985,040	-	0.0%
<b>Total Operating Revenues</b>	<b>2,058,249,076</b>	<b>2,109,355,300</b>	<b>51,106,224</b>	<b>2.5%</b>
<b>Operating Expenses:</b>				
Compensation - Faculty	743,447,152	762,404,523	18,957,371	2.5%
Compensation - Non-Faculty	781,533,258	795,333,313	13,800,055	1.8%
Wages	23,098,919	23,715,604	616,685	2.7%
Benefits	347,441,882	354,917,547	7,475,665	2.2%
Personnel Costs	1,895,521,211	1,936,370,987	40,849,776	2.2%
Utilities	16,734,350	16,734,350	-	0.0%
Scholarships and Fellowships	13,132,384	13,132,384	-	0.0%
Less Discounts and Allowances	(1,761,146)	(1,761,146)	-	0.0%
Operations, Maintenance and Travel	455,363,660	465,142,692	9,779,032	2.1%
Less Capitalized Portion	(34,154,407)	(34,154,407)	-	0.0%
Depreciation and Amortization	84,959,630	84,959,630	-	0.0%
<b>Total Operating Expenses</b>	<b>2,429,795,682</b>	<b>2,480,424,490</b>	<b>50,628,808</b>	<b>2.1%</b>
<b>Operating Surplus/Deficit</b>	<b>(371,546,606)</b>	<b>(371,069,190)</b>	<b>477,416</b>	<b>-0.1%</b>
<b>Budgeted Nonoperating Revenues (Expenses):</b>				
State Appropriations	248,888,599	248,888,599	-	0.0%
Federal Sponsored Programs (Nonoperating)	18,562,514	18,562,514	-	0.0%
State/Local Sponsored Programs (Nonoperating)	-	-	-	-
Gifts in Support of Operations	18,500,000	18,500,000	-	0.0%
Net Investment Income	92,435,297	92,435,297	-	0.0%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
<b>Net Non-Operating Revenue/(Expenses)</b>	<b>378,386,410</b>	<b>378,386,410</b>	<b>-</b>	<b>0.0%</b>
<b>Transfers and Other:</b>				
AUF Transfers Received for Operations	7,176,856	7,176,856	-	0.0%
AUF Transfers (Made) for Operations	-	-	-	-
Transfers for Debt Service - Interest	(7,842,884)	(7,842,884)	-	0.0%
<b>Total Transfers and Other</b>	<b>(666,028)</b>	<b>(666,028)</b>	<b>-</b>	<b>0.0%</b>
<b>Budget Margin (Deficit)</b>	<b>6,173,776</b>	<b>6,651,192</b>	<b>477,416</b>	<b>7.7%</b>
<b>Reconciliation to Change in Net Position:</b>				
Net Non-Profit Health Corp Activity	1,000,000	1,000,000	-	0.0%
Net Inc./Dec.) in Fair Value of Investments	-	-	-	-
Interest Expense on Capital Asset Financings	-	-	-	-
Capital Approp., Gifts and Sponsored Programs	-	-	-	-
Additions to Permanent Endowments	20,000,000	20,000,000	-	0.0%
Transfers for Debt Service - Principal	(11,211,000)	(11,211,000)	-	0.0%
Reverse Transfers for Debt Service (System Only)	-	-	-	-
Transfers and Other	(165,000,000)	(165,000,000)	-	0.0%
<b>SRECNP Change in Net Position</b>	<b>\$ (149,037,224)</b>	<b>(148,559,808)</b>	<b>477,416</b>	<b>-0.3%</b>

Total Revenues and AUF Transfers	\$ 2,443,812,342	2,494,918,566	51,106,224	2.1%
Total Expenses (Including Transfers for Interest)	<u>(2,437,638,566)</u>	<u>(2,488,267,374)</u>	<u>(50,628,808)</u>	2.1%
Budget Margin (Deficit)	\$ 6,173,776	6,651,192	<u>477,416</u>	
Reconciliation to Use of Prior Year Balances				
Depreciation	84,959,630	84,959,630		
Capital Outlay	(22,767,621)	(22,767,621)		
Transfers for Debt Service - Principal	(21,976,010)	(21,976,010)		
Budgeted Transfers	<u>724,000</u>	<u>724,000</u>		
Net Additions to (Uses of) Prior Year Balances	47,113,775	47,591,191		

**The University of Texas Health Science Center at Houston**  
**Operating Budget - Operating Expenses by Function**  
**Fiscal Year Ending August 31, 2024**

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes	
			Administratively Approved Pursuant to Board Motion Amount	Percent
<b>Operating Expenses:</b>				
Instruction	\$ 1,080,911,606	1,113,041,922	32,130,316	3.0%
Academic Support	83,020,455	85,694,806	2,674,351	3.2%
Research	287,833,383	292,757,168	4,923,785	1.7%
Public Service	78,176,256	78,242,985	66,729	0.1%
Hospitals and Clinics	635,532,093	648,902,464	13,370,371	2.1%
Institutional Support	93,471,070	90,532,822	(2,938,248)	-3.1%
Student Services	14,070,127	14,385,792	315,665	2.2%
Operations and Maintenance of Plant	40,984,284	41,618,583	634,299	1.5%
Scholarships and Fellowships	11,371,238	11,371,238	-	0.0%
Auxiliary Enterprises	19,465,540	18,917,080	(548,460)	-2.8%
Depreciation and Amortization	84,959,630	84,959,630	-	0.0%
Total Operating Expenses	\$ <u>2,429,795,682</u>	<u>2,480,424,490</u>	<u>50,628,808</u>	<u>2.1%</u>

**Operating Budget - Expenditures by Fund**  
**Fiscal Year Ending August 31, 2024**

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes	
			Administratively Approved Pursuant to Board Motion Amount	Percent
Educational and General	419,607,444	419,607,444	-	0.0%
Designated	1,547,789,559	1,598,966,827	51,177,268	3.3%
Auxiliary	27,119,539	26,571,079	(548,460)	-2.0%
Available University Fund	-	-	-	-
Restricted	400,667,171	400,667,171	-	0.0%
Unexpended Plant	4,000,000	4,000,000	-	0.0%
Subtotal - Expenditures (All Funds)	<u>2,399,183,713</u>	<u>2,449,812,521</u>	<u>50,628,808</u>	<u>2.1%</u>
Reconciling Adjustments:				
Tuition Discounting	(1,761,146)	(1,761,146)	-	0.0%
Depreciation	84,959,630	84,959,630	-	0.0%
Capital Outlay	(22,767,621)	(22,767,621)	-	0.0%
Transfers for Debt Service - Principal	(21,976,010)	(21,976,010)	-	0.0%
Total Expenses (Including Transfers for Interest)	<u>2,437,638,566</u>	<u>2,488,267,374</u>	<u>50,628,808</u>	<u>2.1%</u>

NOTE: In their August 23, 2023, motion to approve the 2024 U. T. System Operating Budget, the U. T. System Board of Regents authorized the Chancellor to make editorial and other non-substantive changes, with any material changes to be reported through the Consent Agenda.





**Educational and  
General Funds**



The University of Texas Health Science Center at Houston  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2023 with 2024 Budget**

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 187,240,833	\$ 210,367,444	\$ 23,126,611	12.4%
GAA Article IX Appropriation	6,245,939	0	(6,245,939)	(100.0%)
Less CCAP Bond Debt Svc Trsfrd to UT System	(18,748,900)	(24,469,099)	(5,720,199)	30.5%
Supplemental Appropriation Bill	0	7,891,695	7,891,695	-
Transfer from Higher Education Group Insurance	23,082,511	27,928,921	4,846,410	21.0%
Benefits Paid By the State	27,564,410	27,169,638	(394,772)	(1.4%)
<b>Subtotal - General Revenue</b>	<b>225,384,793</b>	<b>248,888,599</b>	<b>23,503,806</b>	<b>10.4%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
<b>Tuition</b>	<b>27,404,843</b>	<b>26,635,374</b>	<b>(769,469)</b>	<b>(2.8%)</b>
<b>Student Fees</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.0%</b>
<b>Interest on Time Deposits</b>	<b>2,310,000</b>	<b>3,150,000</b>	<b>840,000</b>	<b>36.4%</b>
Interest on Time Deposits - UTHSCH	2,160,000	2,850,000	690,000	31.9%
Interest on Time Deposits - BSC	150,000	300,000	150,000	100.0%
<b>Other Income</b>	<b>320,000</b>	<b>70,000</b>	<b>(250,000)</b>	<b>(78.1%)</b>
Other Income - BSC	320,000	70,000	(250,000)	(78.1%)
<b>Income from Patients</b>	<b>29,946,254</b>	<b>33,222,139</b>	<b>3,275,885</b>	<b>10.9%</b>
Income From Patients - UTHSCH	9,000,000	9,000,000	0	0.0%
Income From Patients - BSC	20,946,254	24,222,139	3,275,885	15.6%
<b>Transfers of E&amp;G Income</b>	<b>(2,038,495)</b>	<b>(1,962,772)</b>	<b>75,723</b>	<b>(3.7%)</b>
Transfer for Texas Public Education Grants	(1,993,174)	(1,918,513)	74,661	(3.7%)
Transfer for Dental School Loans	(45,321)	(44,259)	1,062	(2.3%)
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>58,092,602</b>	<b>61,264,741</b>	<b>3,172,139</b>	<b>5.5%</b>
<b><u>OTHER SOURCES</u></b>				
<b>Transfers from/to Other Funds</b>	<b>0</b>	<b>(4,000,000)</b>	<b>(4,000,000)</b>	<b>-</b>
Transfer from Other Funds	0	(4,000,000)	(4,000,000)	-
<b>BSC Funding (U.T.H.S.C. - Houston) Texas</b>	<b>78,728,457</b>	<b>106,192,248</b>	<b>27,463,791</b>	<b>34.9%</b>
Dept. of State Health Services	59,461,287	80,323,185	20,861,898	35.1%
Harris County (Harris Center)	3,489,931	3,489,931	0	0.0%
Other BSC Contracts	15,777,239	22,379,132	6,601,893	41.8%
<b>State/Federal Grants, Contracts and Transfers</b>	<b>5,975,094</b>	<b>7,261,856</b>	<b>1,286,762</b>	<b>21.5%</b>

The University of Texas Health Science Center at Houston  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2023 with 2024 Budget**

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	5,668,853	6,881,264	1,212,411	21.4%
THECB - Nursing School Enhancement	306,241	85,000	(221,241)	(72.2%)
Texas Veterans Commission - Hazlewood	0	295,592	295,592	-
<b>Subtotal - Other Sources</b>	<b>84,703,551</b>	<b>109,454,104</b>	<b>24,750,553</b>	<b>29.2%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 368,180,946</b>	<b>\$ 419,607,444</b>	<b>\$ 51,426,498</b>	<b>14.0%</b>

The University of Texas Health Science Center at Houston  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2023 with 2024 Budget**

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Medical School</b>	<b>37,507,972</b>	<b>41,764,567</b>	<b>4,256,595</b>	<b>11.3%</b>
Faculty Salaries	7,042,863	8,870,166	1,827,303	25.9%
Departmental Operating Expense	20,542,965	18,836,994	(1,705,971)	(8.3%)
Instructional Administration	9,922,144	14,057,407	4,135,263	41.7%
<b>Dental School/School of Dentistry</b>	<b>22,321,543</b>	<b>23,085,665</b>	<b>764,122</b>	<b>3.4%</b>
Faculty Salaries	14,909,676	15,981,847	1,072,171	7.2%
Departmental Operating Expense	6,181,193	5,853,546	(327,647)	(5.3%)
Instructional Administration	1,230,674	1,250,272	19,598	1.6%
<b>Graduate School of Biomedical Sciences</b>	<b>2,203,891</b>	<b>2,638,668</b>	<b>434,777</b>	<b>19.7%</b>
Departmental Operating Expense	1,631,246	1,930,986	299,740	18.4%
Instructional Administration	572,645	707,682	135,037	23.6%
<b>School of Biomedical Informatics</b>	<b>3,340,197</b>	<b>3,989,381</b>	<b>649,184</b>	<b>19.4%</b>
Faculty Salaries	1,154,831	1,351,760	196,929	17.1%
Departmental Operating Expense	279,078	610,191	331,113	118.6%
Instructional Administration	1,906,288	2,027,430	121,142	6.4%
<b>School of Nursing</b>	<b>14,584,250</b>	<b>15,105,086</b>	<b>520,836</b>	<b>3.6%</b>
Faculty Salaries	9,962,868	10,067,012	104,144	1.0%
Departmental Operating Expense	3,683,520	4,215,463	531,943	14.4%
Instructional Administration	937,862	822,611	(115,251)	(12.3%)
<b>School of Public Health</b>	<b>17,740,406</b>	<b>18,306,122</b>	<b>565,716</b>	<b>3.2%</b>
Faculty Salaries	6,977,104	7,975,175	998,071	14.3%
Departmental Operating Expense	8,452,944	8,145,951	(306,993)	(3.6%)
Instructional Administration	2,310,358	2,184,996	(125,362)	(5.4%)
<b>Library</b>	<b>492,720</b>	<b>477,350</b>	<b>(15,370)</b>	<b>(3.1%)</b>
<b>Organized Activities</b>	<b>1,449,841</b>	<b>1,708,297</b>	<b>258,456</b>	<b>17.8%</b>
<b>Special Items - Instructional Support</b>	<b>3,754,894</b>	<b>3,531,539</b>	<b>(446,536)</b>	<b>(11.2%)</b>
Improve Public Health	3,286,034	3,036,274	(472,941)	(13.5%)
Regional Academic Health Center - Pub Health	468,860	495,265	26,405	5.6%
<b>Subtotal - Instruction and Academic Support</b>	<b>103,395,714</b>	<b>110,606,675</b>	<b>7,210,961</b>	<b>7.0%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>17,543,598</b>	<b>23,350,954</b>	<b>5,807,356</b>	<b>33.1%</b>
Research Enhancement	17,543,598	23,350,954	5,807,356	33.1%

The University of Texas Health Science Center at Houston  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2023 with 2024 Budget**

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
<b>Special Items - Research</b>	<b>9,238,133</b>	<b>9,689,295</b>	<b>451,162</b>	<b>4.9%</b>
Biomedical Informatics (SBMI) Expansion	1,404,095	1,638,424	234,329	16.7%
Psychiatry and Behavioral Sciences	6,000,000	6,000,000	0	0.0%
Veterans PTSD Study	1,834,038	2,050,871	216,833	11.8%
<b>Subtotal - Research</b>	<b>26,781,731</b>	<b>33,040,249</b>	<b>6,258,518</b>	<b>23.4%</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	<b>82,137</b>	<b>83,954</b>	<b>1,817</b>	<b>2.2%</b>
<b>Subtotal - Public Service</b>	<b>82,137</b>	<b>83,954</b>	<b>1,817</b>	<b>2.2%</b>
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	<b>103,347,265</b>	<b>122,701,252</b>	<b>19,353,987</b>	<b>18.7%</b>
Dental Clinic Operations	3,773,968	3,221,060	(552,908)	(14.7%)
Dunn Behavioral Sciences Center	99,573,297	119,480,192	19,906,895	20.0%
<b>Special Items - Health Care</b>	<b>3,834,088</b>	<b>3,730,553</b>	<b>(103,535)</b>	<b>(2.7%)</b>
Harris County Hospital District	3,027,911	2,924,376	(103,535)	(3.4%)
Service Delivery - Valley Border	372,977	372,977	0	0.0%
Trauma Care - State Support	433,200	433,200	0	0.0%
<b>Subtotal - Health Care</b>	<b>107,181,353</b>	<b>126,431,805</b>	<b>19,250,452</b>	<b>18.0%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>39,942,650</b>	<b>44,153,482</b>	<b>4,210,832</b>	<b>10.5%</b>
<b>Subtotal - Institutional Support</b>	<b>39,942,650</b>	<b>44,153,482</b>	<b>4,210,832</b>	<b>10.5%</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>2,431,630</b>	<b>2,914,395</b>	<b>482,765</b>	<b>19.9%</b>
<b>Subtotal - Student Services</b>	<b>2,431,630</b>	<b>2,914,395</b>	<b>482,765</b>	<b>19.9%</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>66,254,169</b>	<b>79,265,292</b>	<b>13,011,123</b>	<b>19.6%</b>
Old Age and Survivors Insurance	14,252,302	17,062,683	2,810,381	19.7%
Staff Group Insurance Premiums	31,822,034	37,376,320	5,554,286	17.5%
Longevity Pay	1,984,898	2,094,964	110,066	5.5%
Workers Compensation Insurance	139,445	176,087	36,642	26.3%
Retirement Contributions	15,916,159	19,589,383	3,673,224	23.1%
Unemployment Compensation Insurance	302,365	332,772	30,407	10.1%
Accrued Vacation and Sick Leave	1,836,966	2,633,083	796,117	43.3%
<b>Subtotal - Staff Benefits</b>	<b>66,254,169</b>	<b>79,265,292</b>	<b>13,011,123</b>	<b>19.6%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				

The University of Texas Health Science Center at Houston  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2023 with 2024 Budget**

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
<b>Operation and Maintenance of Plant</b>	<b>21,746,016</b>	<b>22,888,713</b>	<b>1,142,697</b>	<b>5.3%</b>
All Other Physical Plant Operations	11,372,754	12,013,213	640,459	5.6%
Utilities	10,373,262	10,875,500	502,238	4.8%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>21,746,016</b>	<b>22,888,713</b>	<b>1,142,697</b>	<b>5.3%</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>82,845</b>	<b>82,845</b>	<b>0</b>	<b>0.0%</b>
Scholarships	82,845	82,845	0	0.0%
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>82,845</b>	<b>82,845</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 367,898,245</b>	<b>\$ 419,467,410</b>	<b>\$ 51,569,165</b>	<b>14.0%</b>
E & G Capital Projects	282,701	140,034	(142,667)	(50.5%)
<b>GRAND TOTAL</b>	<b>368,180,946</b>	<b>419,607,444</b>	<b>51,426,498</b>	<b>14.0%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>0</b>	<b>0</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

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

	2024 Budget	Method of Finance			Total MOF
		General Revenue	Other E&G Income	Other Sources	
<b>BUDGETED EXPENDITURES</b>					
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>					
Medical School	\$ 41,764,567	\$ 35,806,642	\$ 289,072	\$ 5,668,853	\$ 41,764,567
School of Dentistry	23,085,665	21,469,668	1,615,997		23,085,665
Graduate School of Biomedical Sciences	2,638,668	2,453,961	184,707		2,638,668
School of Biomedical Informatics	3,989,381	3,710,124	279,257		3,989,381
School of Nursing	15,105,086	14,047,730	751,115	306,241	15,105,086
School of Public Health	18,306,122	17,024,693	1,281,429		18,306,122
Library	477,350	477,350			477,350
Organized Activities	1,708,297	1,708,297			1,708,297
<b>Special Items - Instructional Support</b>					
Improve Public Health	3,036,274	3,036,274			3,036,274
Regional Academic Health Center - Pub Health	495,265	495,265			495,265
<b>Subtotal - Instruction and Academic Support</b>	<b>110,606,675</b>	<b>100,230,004</b>	<b>4,401,577</b>	<b>5,975,094</b>	<b>110,606,675</b>
<b><u>RESEARCH</u></b>					
Research Enhancement	23,350,954	23,350,954			23,350,954
<b>Special Items - Research</b>					
Biomedical Informatics (SBMI) Expansion	1,638,424	1,638,424			1,638,424
Psychiatric Sciences	6,000,000	6,000,000			6,000,000
Veterans PTSD Study	2,050,871	2,050,871			2,050,871
<b>Subtotal - Research</b>	<b>33,040,249</b>	<b>33,040,249</b>			<b>33,040,249</b>
<b><u>PUBLIC SERVICE</u></b>					
Public Service	83,954	83,954			83,954



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

	2024	Method of Finance			Total MOF
	Budget	General Revenue	Other E&G Income	Other Sources	
<b><u>HEALTH CARE</u></b>					
<b>Patient Care Activities</b>	<b>122,701,252</b>	<b>605,704</b>	<b>26,616,986</b>	<b>95,478,562</b>	<b>122,701,252</b>
Dental Clinic Operations	3,221,060	605,704	2,615,356		3,221,060
Dunn Behavioral Sciences Center	119,480,192		24,001,630	95,478,562	119,480,192
<b>Special Items - Health Care</b>	<b>3,730,553</b>	<b>3,730,553</b>			<b>3,730,553</b>
Harris County Hospital District	2,924,376	2,924,376			2,924,376
Service Delivery - Valley Border	372,977	372,977			372,977
Trauma Care - State Support	433,200	433,200			433,200
<b>Subtotal - Health Care</b>	<b>126,431,805</b>	<b>4,336,257</b>	<b>26,616,986</b>	<b>95,478,562</b>	<b>126,431,805</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>					
<b>Institutional Support</b>	<b>44,153,482</b>	<b>29,900,953</b>	<b>14,252,529</b>		<b>44,153,482</b>
<b><u>STUDENT SERVICES</u></b>					
Student Services	2,914,395	2,914,395			2,914,395
<b><u>STAFF BENEFITS</u></b>					
Staff Benefits	79,265,292	55,494,074	15,785,770	7,985,448	79,265,292
Old Age and Survivors Insurance	17,062,683	12,980,974	2,520,310	1,561,399	17,062,683
Staff Group Insurance Premiums	37,376,320	27,928,921	5,899,030	3,548,369	37,376,320
Longevity Pay	2,094,964		1,648,129	446,835	2,094,964
Worker's Compensation Insurance	176,087	62,743	25,604	87,740	176,087
Retirement Contributions	19,589,383	14,188,664	3,598,143	1,802,576	19,589,383
Unemployment Compensation Insurance	332,772	332,772			332,772
Accrued Vacation and Sick Leave	2,633,083		2,094,554	538,529	2,633,083
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>					
<b>Operation &amp; Maintenance of Plant</b>	<b>22,888,713</b>	<b>22,888,713</b>			<b>22,888,713</b>
All Other Physical Plant Operations	12,013,213	12,013,213			12,013,213
Utilities	10,875,500	10,875,500			10,875,500
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>					
<b>Scholarships and Fellowships</b>					
Scholarships	82,845		82,845		82,845

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

	2024	Method of Finance			Total MOF
	Budget	General Revenue	Other E&G Income	Other Sources	
<b>TOTAL CURRENT OPERATING BUDGET</b>	419,467,410	248,888,599	61,139,707	109,439,104	419,467,410
<b>E&amp;G CAPITAL PROJECTS</b>	140,034		125,034	15,000	140,034
<b>TOTAL BUDGETED EXPENDITURES</b>	<u>\$ 419,607,444</u>	<u>\$ 248,888,599</u>	<u>\$ 61,264,741</u>	<u>\$ 109,454,104</u>	<u>\$ 419,607,444</u>

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

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

	2022-23				2023-24			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
McGovern Medical School	37,634,974	7,042,863	16,752,179	13,839,932	41,764,567	8,870,166	18,836,994	14,057,407
School of Dentistry	22,321,543	14,909,676	6,181,193	1,230,674	23,085,665	15,981,847	5,853,546	1,250,272
Graduate School of Biomedical Sciences	2,203,891	-	1,631,246	572,645	2,638,668	-	1,930,986	707,682
School of Biomedical Informatics	3,340,197	1,154,831	279,078	1,906,288	3,989,381	1,351,760	610,191	2,027,430
School of Nursing	14,584,250	9,962,868	3,683,520	937,862	15,105,086	10,067,012	4,215,463	822,611
School of Public Health	17,517,225	7,449,290	7,757,577	2,310,358	18,306,122	7,975,175	8,145,951	2,184,996
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>97,602,080</b>	<b>40,519,528</b>	<b>36,284,793</b>	<b>20,797,759</b>	<b>104,889,489</b>	<b>44,245,960</b>	<b>39,593,131</b>	<b>21,050,398</b>



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

Run Date: 08/03/2023  
 Run Time: 15:10:23

INSTRUCTION  
 Medical School

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Academic Support - Medical Sch 2500400002								
Maintenance & Operation			8,478	8,478			4,330,117	4,330,117
			8,478	8,478			4,330,117	4,330,117
MS - Dean - General 2501400001								
Faculty Salaries	0.3000	106,209		106,209	0.3000	86,209		86,209
A & P Salaries	2.6700	1,266,735		1,266,735	3.2300	1,088,498		1,088,498
Classified Salaries	4.0000	262,317		262,317	3.0000	223,568		223,568
Other Wages		25,479		25,479		34,449		34,449
Maintenance & Operation			36,258	36,258			264,274	264,274
	6.9700	1,660,740	36,258	1,696,998	6.5300	1,432,724	264,274	1,696,998
MS Student Affairs -State 2501400011								
Faculty Salaries		7,500		7,500				0
A & P Salaries	1.1600	180,048		180,048	1.2000	231,946		231,946
Classified Salaries	1.8200	91,341		91,341	2.0000	100,049		100,049
Other Wages				0		9,960		9,960
Maintenance & Operation			835	835			12,769	12,769
	2.9800	278,889	835	279,724	3.2000	341,955	12,769	354,724
MS - Faculty Affairs General 2502400001								
A & P Salaries	2.2000	358,138		358,138				0
Classified Salaries	3.0000	178,632		178,632				0
Other Wages		15,204		15,204				0
Maintenance & Operation			10,164	10,164				0
	5.2000	551,974	10,164	562,138				0
MS - Management - General 2503400001								
A & P Salaries				0	0.2000	37,670		37,670
Classified Salaries	4.7500	417,237		417,237	4.0000	379,650		379,650
Other Wages		16,689		16,689	0.1100	57,110		57,110
Maintenance & Operation			66,074	66,074			25,570	25,570
	4.7500	433,926	66,074	500,000	4.3100	474,430	25,570	500,000
MS - Mgmt-Info Services 2503400002								
A & P Salaries	1.0000	198,217		198,217	2.0000	393,816		393,816
Classified Salaries	50.4600	4,366,971		4,366,971	56.6900	4,592,193		4,592,193
Other Wages		136,956		136,956		72,684		72,684

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

Run Date: 08/03/2023  
 Run Time: 15:10:23

INSTRUCTION  
 Medical School

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			33,809	33,809				0
	51.4600	4,702,144	33,809	4,735,953	58.6900	5,058,693		5,058,693
MS - Admissions General								
2507400001								
A & P Salaries	0.9000	192,396		192,396	0.7700	161,513		161,513
Classified Salaries	2.0000	116,420		116,420	2.0000	134,251		134,251
Other Wages				0		8,873		8,873
Maintenance & Operation			18,420	18,420			20,324	20,324
Reserves			7,725	7,725				0
	2.9000	308,816	26,145	334,961	2.7700	304,637	20,324	324,961
MS - Student Affairs General								
2517400001								
A & P Salaries	6.2100	1,019,958		1,019,958	5.0700	910,718		910,718
Classified Salaries	8.3300	409,412		409,412	10.1100	582,565		582,565
Other Wages		75,000		75,000	0.2200	95,815		95,815
Maintenance & Operation			86,500	86,500			12,046	12,046
Reserves			34,034	34,034				0
	14.5400	1,504,370	120,534	1,624,904	15.4000	1,589,098	12,046	1,601,144
CBC Administration State								
2600400001								
Classified Salaries	2.4800	292,349		292,349	2.2700	276,978		276,978
Other Wages		348		348				0
Maintenance & Operation				0			1	1
	2.4800	292,697		292,697	2.2700	276,978	1	276,979
Biochm & Molecular Biolo-Gen								
2524400001								
Faculty Salaries	6.6000	1,004,442		1,004,442	6.8100	1,084,426		1,084,426
A & P Salaries	1.0000	135,925		135,925	1.0000	140,003		140,003
Classified Salaries	5.7000	348,297		348,297	3.8900	260,968		260,968
Other Wages				0		44,669		44,669
Reserves			48,441	48,441				0
	13.3000	1,488,664	48,441	1,537,105	11.7000	1,530,066		1,530,066
Integrative Biology								
2538400001								
Faculty Salaries	7.5500	1,357,112		1,357,112	7.7900	1,357,837		1,357,837
A & P Salaries	1.0000	141,665		141,665	1.0200	155,627		155,627
Classified Salaries	7.1800	504,145		504,145	7.0700	483,377		483,377
Other Wages		13,997		13,997		15,704		15,704

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Microbiology And Molecular Gen 2548400001	15.7300	2,016,919		2,016,919	15.8800	2,012,545		2,012,545
Faculty Salaries	6.8400	870,320		870,320	7.5900	1,135,862		1,135,862
A & P Salaries	1.0000	146,795		146,795	1.0000	129,312		129,312
Classified Salaries	4.0000	252,385		252,385	4.5000	314,165		314,165
Other Wages		268,224		268,224				0
Neurobiology And Anatomy 2552400001	11.8400	1,537,724		1,537,724	13.0900	1,579,339		1,579,339
Faculty Salaries	7.0300	1,033,648		1,033,648	7.3100	1,111,079		1,111,079
A & P Salaries	0.7000	99,166		99,166	0.7000	102,141		102,141
Classified Salaries	6.5000	454,499		454,499	6.6400	499,375		499,375
Other Wages		28,744		28,744	0.1100	65,518		65,518
Neuroscience Research Center 2552400002	14.2300	1,616,057		1,616,057	14.7600	1,778,113		1,778,113
Classified Salaries	0.5500	33,766		33,766	0.7000	43,992		43,992
Maintenance & Operation			231	231			5	5
OBGYN State Clinical 2560400001	0.5500	33,766	231	33,997	0.7000	43,992	5	43,997
Faculty Salaries	1.0000	275,000		275,000				0
Family Practice 2534400002	1.0000	275,000		275,000				0
Faculty Salaries	2.1500	464,556		464,556	1.9500	462,368		462,368
Other Wages		1		1				0
Maintenance & Operation				0			15	15
Internal Medicine - Administra 2542400001	2.1500	464,557		464,557	1.9500	462,368	15	462,383
Classified Salaries	22.5400	1,374,414		1,374,414	20.0400	1,367,647		1,367,647
Other Wages		3		3				0
Maintenance & Operation				0			6	6
ACTAT-Main 2545400001	22.5400	1,374,417		1,374,417	20.0400	1,367,647	6	1,367,653

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages		19,522		19,522				0
		19,522		19,522				0
ACTAT-EP Heart 2545400002								
Other Wages		26,608		26,608				0
		26,608		26,608				0
ACTAT- HCHD 2545400003								
Other Wages		786		786				0
		786		786				0
Neurology - State 2556400001								
Classified Salaries	2.1600	141,821		141,821	2.1900	151,013		151,013
Other Wages		8,273		8,273		4,489		4,489
	2.1600	150,094		150,094	2.1900	155,502		155,502
OB/GYN Main State Account 2560400007								
Faculty Salaries	0.1000	19,626		19,626	0.1600	66,396		66,396
Classified Salaries	98.6500	4,975,173		4,975,173	4.8600	205,266		205,266
Other Wages		54,699		54,699	8.2200	498		498
Maintenance & Operation			500	500				0
	98.7500	5,049,498	500	5,049,998	13.2400	272,160		272,160
Pathology & Laboratory Medicin 2572400001								
Classified Salaries	47.0300	3,150,816		3,150,816	3.9500	384,144		384,144
Other Wages		432,080		432,080				0
Maintenance & Operation				0			126,327	126,327
	47.0300	3,582,896		3,582,896	3.9500	384,144	126,327	510,471
Pediatrics 2576400002								
Faculty Salaries	1.0000	81,000		81,000				0
Classified Salaries	17.9900	1,084,461		1,084,461	13.4600	776,205		776,205
Other Wages		3,388		3,388				0
Maintenance & Operation			194	194			370,301	370,301
	18.9900	1,168,849	194	1,169,043	13.4600	776,205	370,301	1,146,506
Physical Medicine And Rehab 2580400001								



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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			4,362	4,362			317	317
			4,362	4,362			317	317
Psychiatry & Behavioral Scienc 2584400002								
Faculty Salaries	0.8400	215,247		215,247	0.7700	248,299		248,299
Classified Salaries	2.2500	144,932		144,932	2.7500	70,166		70,166
Reserves			5,196	5,196			13,679	13,679
	3.0900	360,179	5,196	365,375	3.5200	318,465	13,679	332,144
Radiology 2588400001								
Faculty Salaries	1.0900	424,472		424,472	0.2000	70,261		70,261
Classified Salaries	34.5400	2,685,252		2,685,252				0
Other Wages		36,415		36,415		10,517		10,517
Reserves			1	1				0
	35.6300	3,146,139	1	3,146,140	0.2000	80,778		80,778
MS - Admin - Instruction-Gnrl 2500400001								
Faculty Salaries	0.5500	138,920		138,920	0.5500	131,882		131,882
A & P Salaries	0.3600	41,729		41,729	0.3600	42,981		42,981
Other Wages		21,252		21,252		19,464		19,464
Maintenance & Operation			2,426	2,426				0
	0.9100	201,901	2,426	204,327	0.9100	194,327		194,327
MS-Admin-Instr Conf. Operation 2500400005								
Classified Salaries	6.0500	394,633		394,633	5.7200	381,185		381,185
Other Wages				0		11,436		11,436
Maintenance & Operation			344	344			14,195	14,195
Reserves			11,839	11,839				0
	6.0500	394,633	12,183	406,816	5.7200	392,621	14,195	406,816
Graduate Student Education Com 2500400008								
Classified Salaries	0.3500	25,695		25,695	0.3500	26,465		26,465
Other Wages		756		756		794		794
Maintenance & Operation			3,471	3,471			1,866	1,866
	0.3500	26,451	3,471	29,922	0.3500	27,259	1,866	29,125
Health & Human Spirit-General 2501400003								
Classified Salaries	0.2200	10,868		10,868	0.1900	10,640		10,640

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages		408		408		636		636
	0.2200	11,276		11,276	0.1900	11,276		11,276
MS - Research Office								
2501400009								
Faculty Salaries	0.1000	38,238		38,238		15,000		15,000
Classified Salaries	0.5700	41,845		41,845	0.5700	43,101		43,101
Other Wages		1,232		1,232		24,531		24,531
Maintenance & Operation			1,500	1,500			1,367	1,367
	0.6700	81,315	1,500	82,815	0.5700	82,632	1,367	83,999
MS - Finance								
2503400008								
Classified Salaries	4.0000	258,015		258,015	4.0000	259,792		259,792
Other Wages		7,740		7,740		7,795		7,795
Maintenance & Operation			41,245	41,245			39,413	39,413
	4.0000	265,755	41,245	307,000	4.0000	267,587	39,413	307,000
MS - Administration								
2503400009								
A & P Salaries	2.0000	443,474		443,474	4.1400	836,766		836,766
Classified Salaries	4.0000	258,967		258,967	7.0000	458,279		458,279
Other Wages		21,074		21,074		38,732		38,732
Maintenance & Operation			36,570	36,570			114,126	114,126
	6.0000	723,515	36,570	760,085	11.1400	1,333,777	114,126	1,447,903
MS - Office of Communications								
2503400010								
A & P Salaries	1.0000	137,592		137,592	1.0000	144,768		144,768
Classified Salaries	8.0000	558,564		558,564	7.0500	559,962		559,962
Other Wages		10,386		10,386		1,812		1,812
	9.0000	706,542		706,542	8.0500	706,542		706,542
Med School MD/PhD Program								
2506400007								
Faculty Salaries		50,000		50,000		50,000		50,000
Classified Salaries	10.4000	671,521		671,521	10.9200	733,066		733,066
Maintenance & Operation			69	69			739	739
	10.4000	721,521	69	721,590	10.9200	783,066	739	783,805
MS -Graduate Medical Education								
2506400010								
Resident Salary Expense				0			3,574,714	3,574,714

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
				0			3,574,714	3,574,714
MS - Surgical Skills Center								
2506400011								
Faculty Salaries	0.5000	141,659		141,659				0
A & P Salaries	1.0000	134,762		134,762	1.0000	143,376		143,376
Classified Salaries	5.2000	286,739		286,739	8.0000	448,161		448,161
Other Wages				0		17,747		17,747
Maintenance & Operation			34,098	34,098			17,974	17,974
	6.7000	563,160	34,098	597,258	9.0000	609,284	17,974	627,258
MS - Research Training generl								
2513400001								
Faculty Salaries	1.0000	95,790		95,790	1.0000	98,663		98,663
Classified Salaries	1.0000	79,164		79,164	1.0000	81,538		81,538
Other Wages	41.0000	41,000		41,000	15.0000	42,906		42,906
Maintenance & Operation			6,112	6,112			1,459	1,459
	43.0000	215,954	6,112	222,066	17.0000	223,107	1,459	224,566
Curriculum Revision								
2518400001								
Faculty Salaries	2.6200	659,743		659,743	2.4800	688,128		688,128
A & P Salaries	1.3600	296,689		296,689	1.3900	234,260		234,260
Other Wages				0		925		925
Maintenance & Operation			36,009	36,009			87,688	87,688
	3.9800	956,432	36,009	992,441	3.8700	923,313	87,688	1,011,001
Psychiatry HHSC Telemedicine								
2584400008								
Faculty Salaries				0	11.7900	2,204,391		2,204,391
A & P Salaries				0	1.0000	231,001		231,001
Classified Salaries				0	4.6200	304,489		304,489
Maintenance & Operation				0			4,141,383	4,141,383
				0	17.4100	2,739,881	4,141,383	6,881,264
Family Practice - Clerkship								
2534400003								
Faculty Salaries	0.2700	59,381		59,381	0.2400	59,365		59,365
Other Wages				0		16		16
	0.2700	59,381		59,381	0.2400	59,381		59,381
Medical School								
SubTotal Faculty Salaries	39.5400	7,042,863	0	7,042,863	48.9400	8,870,166	0	8,870,166

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal A & P Salaries	23.5600	4,793,289	0	4,793,289	25.0800	4,984,396	0	4,984,396
SubTotal Classified Salaries	365.7200	23,870,651	0	23,870,651	199.5400	14,152,250	0	14,152,250
SubTotal Other Wages	41.0000	1,266,264	0	1,266,264	23.6600	587,080	0	587,080
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	427,669	427,669	0.0000	0	9,582,282	9,582,282
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	107,236	107,236	0.0000	0	13,679	13,679
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	3,574,714	3,574,714
College Total	469.8200	36,973,067	534,905	37,507,972	297.2200	28,593,892	13,170,675	41,764,567

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Dental Branch								
3800400001								
Faculty Salaries	1.0000	101,805		101,805	1.0000	113,748		113,748
A & P Salaries	2.5000	358,384		358,384	2.6000	413,343		413,343
Classified Salaries	4.0000	186,086		186,086	4.0000	194,046		194,046
	7.5000	646,275		646,275	7.6000	721,137		721,137
Academic Affairs								
3803400001								
A & P Salaries	1.0000	165,766		165,766	1.0000	108,150		108,150
Classified Salaries	2.0000	105,558		105,558	2.0000	119,021		119,021
	3.0000	271,324		271,324	3.0000	227,171		227,171
Office Of Student Affairs-Gnrl								
3809400001								
A & P Salaries	1.0000	139,760		139,760	1.0000	143,353		143,353
Classified Salaries	5.5000	275,120		275,120	5.0000	272,359		272,359
	6.5000	414,880		414,880	6.0000	415,712		415,712
Biomedical Sciences								
3827400002								
Faculty Salaries	13.5300	1,780,380		1,780,380	13.7500	1,839,012		1,839,012
Classified Salaries	1.5000	77,782		77,782	1.5000	88,084		88,084
	15.0300	1,858,162		1,858,162	15.2500	1,927,096		1,927,096
Institutional Funds								
3800400004								
Other Wages		292,818		292,818		346,905		346,905
		292,818		292,818		346,905		346,905
SOD-PACE: Alumni/Comms/CE								
3806400001								
A & P Salaries	0.5000	48,883		48,883	0.5000	51,327		51,327
Classified Salaries	2.1000	139,688		139,688	2.1000	147,437		147,437
	2.6000	188,571		188,571	2.6000	198,764		198,764
Research Office								
3815400001								
Faculty Salaries	1.0600	124,614		124,614	0.0600	28,991		28,991
A & P Salaries	0.9500	294,720		294,720				0
Classified Salaries	5.0000	367,533		367,533	7.0000	494,597		494,597
	7.0100	786,867		786,867	7.0600	523,588		523,588
Oral Maxillofacial Surgery								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
3833400001								
Faculty Salaries	2.7200	610,683		610,683	2.8200	592,973		592,973
Classified Salaries	2.5000	149,710		149,710	2.0000	108,250		108,250
	5.2200	760,393		760,393	4.8200	701,223		701,223
Orthodontics								
3836400004								
Faculty Salaries	4.9800	531,098		531,098	5.1400	592,455		592,455
Classified Salaries	17.0000	493,815		493,815	10.1000	400,445		400,445
	21.9800	1,024,913		1,024,913	15.2400	992,900		992,900
Pediatric Dentistry								
3839400001								
Faculty Salaries	8.5000	1,169,703		1,169,703	7.6000	1,102,719		1,102,719
Classified Salaries	2.5000	115,628		115,628	2.5000	119,097		119,097
	11.0000	1,285,331		1,285,331	10.1000	1,221,816		1,221,816
Learning Tech Advisory Team								
3839400002								
Maintenance & Operation			12,000	12,000				0
			12,000	12,000				0
Pediatric Residency								
3839400004								
Faculty Salaries	1.0000	171,121		171,121	1.0000	160,355		160,355
Classified Salaries	23.7500	870,653		870,653	23.7500	885,029		885,029
	24.7500	1,041,774		1,041,774	24.7500	1,045,384		1,045,384
Prosthodontics								
3842400001								
Faculty Salaries	17.5900	2,257,169		2,257,169	17.7500	2,414,074		2,414,074
Classified Salaries	10.9000	504,248		504,248	10.7000	499,281		499,281
	28.4900	2,761,417		2,761,417	28.4500	2,913,355		2,913,355
Faculty Incentive Plan - Prost								
3842400002								
Maintenance & Operation			10,000	10,000				0
			10,000	10,000				0
Prosthodontics-Outpatient Lab								
3842400003								
Classified Salaries	5.0000	244,048		244,048	5.0000	253,202		253,202
	5.0000	244,048		244,048	5.0000	253,202		253,202

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
General Practice & Dental P H 3845400001								
Faculty Salaries	36.9500	4,288,634		4,288,634	38.7100	4,649,513		4,649,513
Classified Salaries	3.5000	200,575		200,575	2.5000	157,358		157,358
	40.4500	4,489,209		4,489,209	41.2100	4,806,871		4,806,871
Restorative Dentistry & Biomat 3845400002								
Maintenance & Operation			25,000	25,000				0
			25,000	25,000				0
Gnrl Practice Residency Prg 3845400007								
Faculty Salaries		30,000		30,000		30,000		30,000
Classified Salaries	25.0000	1,128,045		1,128,045	24.0000	1,132,378		1,132,378
	25.0000	1,158,045		1,158,045	24.0000	1,162,378		1,162,378
Diagnostic Sciences 3850400001								
Faculty Salaries	4.3000	637,535		637,535	6.2200	887,143		887,143
Classified Salaries	4.0000	249,740		249,740	5.0000	276,033		276,033
	8.3000	887,275		887,275	11.2200	1,163,176		1,163,176
Faculty Incentive Plan-Diag Sc 3850400002								
Maintenance & Operation			8,000	8,000				0
			8,000	8,000				0
Periodontics 3853400001								
Faculty Salaries	19.8000	2,098,877		2,098,877	21.6600	2,495,193		2,495,193
Classified Salaries	9.8000	510,189		510,189	9.8000	476,493		476,493
	29.6000	2,609,066		2,609,066	31.4600	2,971,686		2,971,686
Endodontics 3854400001								
Faculty Salaries	8.8000	1,108,057		1,108,057	8.2000	1,075,671		1,075,671
Classified Salaries	9.8000	426,118		426,118	8.8000	417,630		417,630
	18.6000	1,534,175		1,534,175	17.0000	1,493,301		1,493,301
FIP - Endodontics 3854400002								
Maintenance & Operation			12,000	12,000				0

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 School of Dentistry

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			12,000	12,000				0
School of Dentistry								
SubTotal Faculty Salaries	120.2300	14,909,676	0	14,909,676	123.9100	15,981,847	0	15,981,847
SubTotal A & P Salaries	5.9500	1,007,513	0	1,007,513	5.1000	716,173	0	716,173
SubTotal Classified Salaries	133.8500	6,044,536	0	6,044,536	125.7500	6,040,740	0	6,040,740
SubTotal Other Wages	0.0000	292,818	0	292,818	0.0000	346,905	0	346,905
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	67,000	67,000	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	260.0300	22,254,543	67,000	22,321,543	254.7600	23,085,665	0	23,085,665



The University of Texas Health Science Center at Houston  
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INSTRUCTION

Graduate School of Biomedical Sciences

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - GSBS								
4870400001								
A & P Salaries	3.2300	445,403		445,403	5.1500	674,606		674,606
Maintenance & Operation			127,242	127,242			33,076	33,076
	3.2300	445,403	127,242	572,645	5.1500	674,606	33,076	707,682
General Instruction								
4870400002								
Classified Salaries	22.4300	1,476,246		1,476,246	20.5000	1,418,740		1,418,740
Maintenance & Operation			155,000	155,000			31,921	31,921
	22.4300	1,476,246	155,000	1,631,246	20.5000	1,418,740	31,921	1,450,661
Student Stipends And Assistant								
4870400003								
Other Wages				0		468,000		468,000
Maintenance & Operation				0			12,325	12,325
				0		468,000	12,325	480,325
Graduate School of Biomedical Sciences								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	3.2300	445,403	0	445,403	5.1500	674,606	0	674,606
SubTotal Classified Salaries	22.4300	1,476,246	0	1,476,246	20.5000	1,418,740	0	1,418,740
SubTotal Other Wages	0.0000	0	0	0	0.0000	468,000	0	468,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	282,242	282,242	0.0000	0	77,322	77,322
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	25.6600	1,921,649	282,242	2,203,891	25.6500	2,561,346	77,322	2,638,668

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INSTRUCTION  
School of Biomedical Informatics

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Biomedical Informatics								
5770400001								
A & P Salaries	3.3500	448,631		448,631	2.9000	410,674		410,674
Classified Salaries	11.5800	685,963		685,963	12.6500	815,464		815,464
Other Wages		40,586		40,586		41,180		41,180
	14.9300	1,175,180		1,175,180	15.5500	1,267,318		1,267,318
Office of Academic Affairs - S								
5770400005								
A & P Salaries	1.1400	139,964		139,964	1.2500	153,870		153,870
Classified Salaries	8.4000	578,564		578,564	8.3000	584,103		584,103
Other Wages		12,580		12,580		22,139		22,139
	9.5400	731,108		731,108	9.5500	760,112		760,112
IT Support Services								
5770400003								
Classified Salaries	3.0000	236,079		236,079	1.8000	146,493		146,493
Other Wages		4,208		4,208		4,395		4,395
	3.0000	240,287		240,287	1.8000	150,888		150,888
SBMI State Fund Laredo Campus								
5770400008								
A & P Salaries				0	1.1000	121,335		121,335
Classified Salaries				0	3.0000	182,219		182,219
Other Wages				0		8,913		8,913
				0	4.1000	312,467		312,467
Bioinformatics&System medicine								
5771400001								
Faculty Salaries	0.1000	26,528		26,528	0.1000	27,059		27,059
Other Wages		796		796		812		812
	0.1000	27,324		27,324	0.1000	27,871		27,871
Data Science Informatics Core								
5771400004								
Faculty Salaries	0.1100	28,216		28,216	0.1800	44,789		44,789
Other Wages		696		696		1,194		1,194
	0.1100	28,912		28,912	0.1800	45,983		45,983
SBMI AIGI Ctr. State Fund								
5771400005								
Faculty Salaries	0.3100	55,683		55,683	0.2700	47,796		47,796
Other Wages		135		135		1,134		1,134

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INSTRUCTION  
School of Biomedical Informatics

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	0.3100	55,818		55,818	0.2700	48,930		48,930
Clinical & Health Informatics								
5772400001								
Faculty Salaries	5.5900	724,586		724,586	6.2800	788,702		788,702
Other Wages		21,438		21,438		20,301		20,301
	5.5900	746,024		746,024	6.2800	809,003		809,003
Biomedical Infor. Group ARC								
5772400002								
Faculty Salaries	0.1000	54,504		54,504	0.3300	113,110		113,110
Other Wages		735		735		2,493		2,493
	0.1000	55,239		55,239	0.3300	115,603		115,603
CQHI State Fund								
5772400003								
Faculty Salaries	0.3800	71,647		71,647	0.3800	80,319		80,319
Other Wages		11,549		11,549		10,000		10,000
	0.3800	83,196		83,196	0.3800	90,319		90,319
Applied Infor. & UT-HIP State								
5772400004								
Faculty Salaries	0.1100	59,008		59,008	0.1000	57,008		57,008
Other Wages		870		870		810		810
	0.1100	59,878		59,878	0.1000	57,818		57,818
Ctr-Health System Analytics								
5772400006								
Faculty Salaries	0.2500	66,295		66,295	0.2700	73,745		73,745
Other Wages		1,689		1,689		1,912		1,912
	0.2500	67,984		67,984	0.2700	75,657		75,657
SBMI State Fund Laredo GCREC								
5772400007								
Classified Salaries				0	1.5000	102,081		102,081
Other Wages				0		2,822		2,822
				0	1.5000	104,903		104,903
Data Science and AI								
5773400001								
Faculty Salaries	0.2200	28,925		28,925	0.3900	56,542		56,542
Other Wages				0		1,696		1,696
	0.2200	28,925		28,925	0.3900	58,238		58,238
Ctr-Biomed Semantics Data Int								

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INSTRUCTION  
 School of Biomedical Informatics

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
5773400002								
Faculty Salaries	0.1400	39,439		39,439	0.2500	62,690		62,690
Other Wages		883		883		1,581		1,581
	0.1400	40,322		40,322	0.2500	64,271		64,271
School of Biomedical Informatics								
SubTotal Faculty Salaries	7.3100	1,154,831	0	1,154,831	8.5500	1,351,760	0	1,351,760
SubTotal A & P Salaries	4.4900	588,595	0	588,595	5.2500	685,879	0	685,879
SubTotal Classified Salaries	22.9800	1,500,606	0	1,500,606	27.2500	1,830,360	0	1,830,360
SubTotal Other Wages	0.0000	96,165	0	96,165	0.0000	121,382	0	121,382
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	34.7800	3,340,197	0	3,340,197	41.0500	3,989,381	0	3,989,381

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

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Administration-Nursing School								
7901400001								
Faculty Salaries	0.8500	354,788		354,788	0.8500	365,332		365,332
A & P Salaries	1.8900	272,589		272,589	1.8900	299,162		299,162
Classified Salaries	6.9600	487,406		487,406	5.9900	494,073		494,073
Other Wages		177,867		177,867		29,376		29,376
	9.7000	1,292,650		1,292,650	8.7300	1,187,943		1,187,943
General Instruction								
7901400002								
Classified Salaries	1.0000	78,372		78,372	1.0000	79,165		79,165
Other Wages		2,351		2,351		2,375		2,375
	1.0000	80,723		80,723	1.0000	81,540		81,540
FY15 NSRP Regular Prog								
7901400009								
Faculty Salaries	2.7300	295,347		295,347	0.8600	83,027		83,027
Other Wages		8,860		8,860		2,491		2,491
	2.7300	304,207		304,207	0.8600	85,518		85,518
School of Nursing								
7901400011								
Classified Salaries	6.5000	341,135		341,135	5.3000	288,367		288,367
Other Wages		3,484		3,484		8,651		8,651
	6.5000	344,619		344,619	5.3000	297,018		297,018
SON Simulation Labs								
7902400001								
A & P Salaries	1.0000	133,675		133,675	1.0000	137,685		137,685
Other Wages		4,010		4,010		4,131		4,131
	1.0000	137,685		137,685	1.0000	141,816		141,816
Clinical Fac-FIP Acad Enhance								
7903400001								
Other Wages		150,000		150,000		380,150		380,150
		150,000		150,000		380,150		380,150
Nurse Anesthesia								
7906400004								
Faculty Salaries	2.6900	540,471		540,471	2.6000	563,113		563,113
Classified Salaries	1.0000	51,432		51,432	1.0000	52,975		52,975
Other Wages		17,442		17,442		18,033		18,033
	3.6900	609,345		609,345	3.6000	634,121		634,121

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INSTRUCTION  
 School of Nursing

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SON Occupational Health								
7910400003								
Faculty Salaries			0	0	0.1000	23,751		23,751
A & P Salaries	0.6000	100,320		100,320	0.6000	103,330		103,330
Classified Salaries	2.5000	195,848		195,848	3.8000	285,172		285,172
Other Wages		8,885		8,885		20,312		20,312
	3.1000	305,053		305,053	4.5000	432,565		432,565
Office Of Student Affairs								
7911400001								
A & P Salaries	1.0000	128,170		128,170	1.0000	132,015		132,015
Classified Salaries	11.5000	617,116		617,116	13.5000	730,956		730,956
Other Wages		17,919		17,919		25,889		25,889
	12.5000	763,205		763,205	14.5000	888,860		888,860
Center Educ & Inform Resources								
7912400001								
A & P Salaries			0	0	1.0000	141,665		141,665
Classified Salaries	6.0000	448,968		448,968	5.0000	397,927		397,927
Other Wages		11,609		11,609		16,188		16,188
	6.0000	460,577		460,577	6.0000	555,780		555,780
Nursing Research								
7913400001								
Faculty Salaries	4.9700	889,458		889,458	4.3500	827,306		827,306
Classified Salaries	1.0000	77,317		77,317	1.5000	100,000		100,000
Other Wages		28,403		28,403		26,769		26,769
	5.9700	995,178		995,178	5.8500	954,075		954,075
Nursing Research Support								
7913400003								
A & P Salaries	1.0000	118,796		118,796	1.0000	122,210		122,210
Classified Salaries	5.4500	407,437		407,437	5.5000	415,910		415,910
Other Wages		15,787		15,787		16,144		16,144
	6.4500	542,020		542,020	6.5000	554,264		554,264
Nursing Undergraduate Studies								
7914400001								
Faculty Salaries	32.6500	3,908,131		3,908,131	32.7900	4,050,971		4,050,971
Classified Salaries	3.0000	206,759		206,759	3.0000	212,961		212,961
Other Wages		144,242		144,242		128,717		128,717
	35.6500	4,259,132		4,259,132	35.7900	4,392,649		4,392,649
Nursing Graduate Studies								

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INSTRUCTION  
 School of Nursing

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
7915400001								
Faculty Salaries	32.7000	3,974,673		3,974,673	32.3700	4,153,512		4,153,512
Classified Salaries	3.0000	210,218		210,218	3.0000	216,906		216,906
Other Wages		154,965		154,965		148,369		148,369
	35.7000	4,339,856		4,339,856	35.3700	4,518,787		4,518,787
School of Nursing								
SubTotal Faculty Salaries	76.5900	9,962,868	0	9,962,868	73.9200	10,067,012	0	10,067,012
SubTotal A & P Salaries	5.4900	753,550	0	753,550	6.4900	936,067	0	936,067
SubTotal Classified Salaries	47.9100	3,122,008	0	3,122,008	48.5900	3,274,412	0	3,274,412
SubTotal Other Wages	0.0000	745,824	0	745,824	0.0000	827,595	0	827,595
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	129.9900	14,584,250	0	14,584,250	129.0000	15,105,086	0	15,105,086

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INSTRUCTION  
 School of Public Health

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Office Of The Dean								
6702400001								
Faculty Salaries	0.1500	12,479		12,479	0.1500	12,479		12,479
A & P Salaries	0.6500	222,500		222,500	0.6300	223,307		223,307
Classified Salaries	3.3300	262,313		262,313	2.0000	184,026		184,026
Other Wages		14,918		14,918		12,594		12,594
	4.1300	512,210		512,210	2.7800	432,406		432,406
SPH Assoc Dean Faculty Affairs								
6702400005								
Faculty Salaries		44,993		44,993		14,992		14,992
A & P Salaries				0		35,000		35,000
Classified Salaries	2.0000	149,459		149,459	2.1500	165,934		165,934
Other Wages		5,832		5,832		6,478		6,478
	2.0000	200,284		200,284	2.1500	222,404		222,404
Acad Aff & Stud Svc & Pract 40								
6705400001								
Faculty Salaries	0.5000	71,391		71,391	0.5000	82,933		82,933
Classified Salaries	6.7000	278,295		278,295				0
Other Wages		10,490		10,490		6,688		6,688
	7.2000	360,176		360,176	0.5000	89,621		89,621
Marketing & Communications SPH								
6705400002								
Classified Salaries	2.8000	213,578		213,578	4.0000	274,981		274,981
Other Wages		6,407		6,407		10,349		10,349
	2.8000	219,985		219,985	4.0000	285,330		285,330
Assoc Dean, Research								
6706400001								
A & P Salaries	1.0000	125,000		125,000	1.0000	128,125		128,125
Classified Salaries	1.5000	93,775		93,775	1.7500	117,344		117,344
Other Wages		6,563		6,563		18,277		18,277
	2.5000	225,338		225,338	2.7500	263,746		263,746
Assoc Dean, Management								
6707400001								
A & P Salaries	3.0000	513,906		513,906	3.0000	557,822		557,822
Classified Salaries	4.8500	380,491		380,491	4.8500	414,891		414,891
Other Wages		26,831		26,831		29,180		29,180
	7.8500	921,228		921,228	7.8500	1,001,893		1,001,893
School Of Public Health								



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School of Public Health

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
6700400001								
Classified Salaries				0	2.7500	185,726		185,726
Other Wages	0.1100	861,336		861,336				0
	0.1100	861,336		861,336	2.7500	185,726		185,726
Academic Programs								
6710400001								
Faculty Salaries	0.1500	32,250		32,250	0.0700	15,889		15,889
Classified Salaries	0.5000	28,963		28,963	0.5000	29,904		29,904
Other Wages		1,836		1,836		1,373		1,373
	0.6500	63,049		63,049	0.5700	47,166		47,166
Hlth Prom & Behav Sciences								
6712400001								
Faculty Salaries	6.8300	916,337		916,337	7.2300	935,268		935,268
A & P Salaries	0.2100	65,704		65,704	0.3300	90,163		90,163
Classified Salaries	19.8300	883,123		883,123	18.6400	806,161		806,161
Other Wages	5.0000	59,953		59,953		54,947		54,947
	31.8700	1,925,117		1,925,117	26.2000	1,886,539		1,886,539
Biostatistics								
6714400001								
Faculty Salaries	9.8700	1,268,087		1,268,087	8.3700	1,184,107		1,184,107
A & P Salaries	0.4400	137,544		137,544	0.2200	79,880		79,880
Classified Salaries	14.5000	702,821		702,821	14.5000	737,117		737,117
Other Wages		63,252		63,252		60,796		60,796
	24.8100	2,171,704		2,171,704	23.0900	2,061,900		2,061,900
Environ & Occup Health								
6715400001								
Faculty Salaries	2.2400	357,101		357,101	3.4000	507,664		507,664
A & P Salaries		7,500		7,500				0
Classified Salaries	9.4500	448,948		448,948	9.4500	452,819		452,819
Other Wages		24,406		24,406		34,544		34,544
	11.6900	837,955		837,955	12.8500	995,027		995,027
Epidemiology								
6716400001								
Faculty Salaries	13.5500	1,841,226		1,841,226	12.0900	2,040,064		2,040,064
A & P Salaries	0.3300	113,677		113,677	0.3700	130,946		130,946
Classified Salaries	21.5000	1,047,023		1,047,023	21.5000	1,092,528		1,092,528
Other Wages	1.0000	90,056		90,056	1.0000	97,905		97,905
	36.3800	3,091,982		3,091,982	34.9600	3,361,443		3,361,443

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INSTRUCTION  
 School of Public Health

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Austin Regional Campus								
6732400001								
Faculty Salaries	7.4900	987,859		987,859	8.7800	1,132,769		1,132,769
A & P Salaries	0.5600	159,159		159,159	0.5700	166,036		166,036
Classified Salaries	8.7500	536,436		536,436	9.3000	596,501		596,501
Other Wages		50,502		50,502		59,857		59,857
	16.8000	1,733,956		1,733,956	18.6500	1,955,163		1,955,163
Brownsville Special Allocation								
6733400002								
Classified Salaries	5.0000	234,536		234,536	4.0000	227,337		227,337
Other Wages		7,035		7,035		6,819		6,819
	5.0000	241,571		241,571	4.0000	234,156		234,156
Dallas Regional Campus								
6734400001								
Faculty Salaries	2.7200	313,086		313,086	4.9200	574,185		574,185
A & P Salaries	0.4000	91,878		91,878	0.3600	86,798		86,798
Classified Salaries	10.5000	574,206		574,206	9.6500	563,229		563,229
Other Wages		29,374		29,374		36,725		36,725
	13.6200	1,008,544		1,008,544	14.9300	1,260,937		1,260,937
El Paso Regional Campus								
6735400001								
Faculty Salaries	5.7300	718,437		718,437	7.6500	897,881		897,881
A & P Salaries	0.7700	147,343		147,343	0.4300	74,024		74,024
Classified Salaries	4.0000	211,635		211,635	4.0000	225,894		225,894
Other Wages		32,322		32,322		35,932		35,932
	10.5000	1,109,737		1,109,737	12.0800	1,233,731		1,233,731
San Antonio Regional Campus								
6737400001								
Faculty Salaries	2.4700	271,660		271,660	3.4600	451,420		451,420
A & P Salaries	0.1000	41,312		41,312		20,000		20,000
Classified Salaries	7.5000	431,413		431,413	9.0000	531,793		531,793
Other Wages		22,330		22,330		30,095		30,095
	10.0700	766,715		766,715	12.4600	1,033,308		1,033,308
Information Technology								
6742400001								
Classified Salaries	6.5000	581,234		581,234	7.1600	688,777		688,777
Other Wages		17,436		17,436		21,887		21,887
	6.5000	598,670		598,670	7.1600	710,664		710,664

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INSTRUCTION  
 School of Public Health

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Ctr for Community Hlt								
6759400001								
Classified Salaries	0.5000	30,000		30,000	0.8000	47,080		47,080
Other Wages		900		900		1,412		1,412
	0.5000	30,900		30,900	0.8000	48,492		48,492
-----								
Coord Center Clinical Trials								
6760400001								
Faculty Salaries		15,000		15,000		15,000		15,000
Classified Salaries	2.3000	140,875		140,875	3.3000	231,861		231,861
Other Wages		4,676		4,676		7,405		7,405
	2.3000	160,551		160,551	3.3000	254,266		254,266
-----								
Human Genetics Center 40000								
6762400002								
Faculty Salaries	0.1000	10,638		10,638	0.1000	18,457		18,457
A & P Salaries		15,000		15,000		7,500		7,500
Classified Salaries	4.0000	282,431		282,431	4.0000	308,124		308,124
Other Wages		9,241		9,241		10,022		10,022
	4.1000	317,310		317,310	4.1000	344,103		344,103
-----								
Dell Center Adv Healthy Living								
6764400001								
Faculty Salaries	1.0300	86,038		86,038	0.7500	78,750		78,750
A & P Salaries		5,000		5,000		5,000		5,000
Classified Salaries	3.3000	201,907		201,907	3.5500	240,875		240,875
Other Wages		8,787		8,787		9,739		9,739
	4.3300	301,732		301,732	4.3000	334,364		334,364
-----								
Sw Ctr Occup Environ Health								
6766400001								
Faculty Salaries	0.1800	30,522		30,522	0.0900	13,317		13,317
Classified Salaries	0.6600	47,495		47,495	0.6500	48,565		48,565
Other Wages		2,339		2,339		1,855		1,855
	0.8400	80,356		80,356	0.7400	63,737		63,737
-----								
School of Public Health								
SubTotal Faculty Salaries	53.0100	6,977,104	0	6,977,104	57.5600	7,975,175	0	7,975,175
SubTotal A & P Salaries	7.4600	1,645,523	0	1,645,523	6.9100	1,604,601	0	1,604,601
SubTotal Classified Salaries	139.9700	7,760,957	0	7,760,957	137.5000	8,171,467	0	8,171,467
SubTotal Other Wages	6.1100	1,356,822	0	1,356,822	1.0000	554,879	0	554,879
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0

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INSTRUCTION  
 School of Public Health

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	206.5500	17,740,406	0	17,740,406	202.9700	18,306,122	0	18,306,122

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INSTRUCTION

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
INSTRUCTION								
SubTotal Faculty Salaries	296.6800	40,047,342	0	40,047,342	312.8800	44,245,960	0	44,245,960
SubTotal A & P Salaries	50.1800	9,233,873	0	9,233,873	53.9800	9,601,722	0	9,601,722
SubTotal Classified Salaries	732.8600	43,775,004	0	43,775,004	559.1300	34,887,969	0	34,887,969
SubTotal Other Wages	47.1100	3,757,893	0	3,757,893	24.6600	2,905,841	0	2,905,841
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	776,911	776,911	0.0000	0	9,659,604	9,659,604
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	107,236	107,236	0.0000	0	13,679	13,679
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	3,574,714	3,574,714
<b>Total of Objective</b>	<b>1126.8300</b>	<b>96,814,112</b>	<b>884,147</b>	<b>97,698,259</b>	<b>950.6500</b>	<b>91,641,492</b>	<b>13,247,997</b>	<b>104,889,489</b>

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LIBRARY

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
MS - Library Reading Room								
2506400005								
A & P Salaries	0.8700	102,182		102,182	0.8400	101,606		101,606
Other Wages				0		3,048		3,048
Maintenance & Operation			4,574	4,574			1,740	1,740
	0.8700	102,182	4,574	106,756	0.8400	104,654	1,740	106,394
-----								
Library&Learning Commons-State								
3855400004								
Classified Salaries	2.0000	124,372		124,372	2.0000	130,161		130,161
	2.0000	124,372		124,372	2.0000	130,161		130,161
-----								
SPH - Library Services								
6741400001								
Faculty Salaries		5,001		5,001		5,001		5,001
Classified Salaries	4.2500	248,973		248,973	4.0000	228,782		228,782
Other Wages		7,618		7,618		7,012		7,012
	4.2500	261,592		261,592	4.0000	240,795		240,795
-----								
LIBRARY								
SubTotal Faculty Salaries	0.0000	5,001	0	5,001	0.0000	5,001	0	5,001
SubTotal A & P Salaries	0.8700	102,182	0	102,182	0.8400	101,606	0	101,606
SubTotal Classified Salaries	6.2500	373,345	0	373,345	6.0000	358,943	0	358,943
SubTotal Other Wages	0.0000	7,618	0	7,618	0.0000	10,060	0	10,060
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	4,574	4,574	0.0000	0	1,740	1,740
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
-----								
Total of Objective	7.1200	488,146	4,574	492,720	6.8400	475,610	1,740	477,350
-----								

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ORGANIZED ACTIVITIES

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Biochem-Structural Biology Ctr 2524400003								
Faculty Salaries	0.4000	50,034		50,034	0.5000	65,879		65,879
Classified Salaries	0.3500	32,276		32,276	2.0000	110,590		110,590
Maintenance & Operation			55,000	55,000			40,027	40,027
Reserves			79,186	79,186				0
	0.7500	82,310	134,186	216,496	2.5000	176,469	40,027	216,496
D B Computer Network Services 3803400004								
Classified Salaries	6.2500	590,419		590,419	6.2500	646,084		646,084
	6.2500	590,419		590,419	6.2500	646,084		646,084
D B Educational Technology Srv 3855400001								
A & P Salaries	0.1000	45,760		45,760	0.2500	89,780		89,780
Classified Salaries	6.5500	489,934		489,934	7.6100	644,991		644,991
	6.6500	535,694		535,694	7.8600	734,771		734,771
D B Instructional Media 3855400002								
Classified Salaries	0.7500	62,775		62,775	0.7500	65,600		65,600
	0.7500	62,775		62,775	0.7500	65,600		65,600
Educational Media Resources 6745400001								
Classified Salaries	0.5000	43,163		43,163	0.5000	44,026		44,026
Other Wages		1,294		1,294		1,320		1,320
	0.5000	44,457		44,457	0.5000	45,346		45,346
ORGANIZED ACTIVITIES								
SubTotal Faculty Salaries	0.4000	50,034	0	50,034	0.5000	65,879	0	65,879
SubTotal A & P Salaries	0.1000	45,760	0	45,760	0.2500	89,780	0	89,780
SubTotal Classified Salaries	14.4000	1,218,567	0	1,218,567	17.1100	1,511,291	0	1,511,291
SubTotal Other Wages	0.0000	1,294	0	1,294	0.0000	1,320	0	1,320
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	55,000	55,000	0.0000	0	40,027	40,027
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	79,186	79,186	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0

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ORGANIZED ACTIVITIES

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Total of Objective	14.9000	1,315,655	134,186	1,449,841	17.8600	1,668,270	40,027	1,708,297



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SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Mgmt, Policy, & Comm Health 671740001								
Faculty Salaries	15.1900	2,044,791		2,044,791	14.5400	1,980,709		1,980,709
A & P Salaries	0.8500	275,000		275,000	0.2700	103,276		103,276
Classified Salaries	18.0000	870,535		870,535	17.5000	863,855		863,855
Other Wages		95,708		95,708		88,434		88,434
	34.0400	3,286,034		3,286,034	32.3100	3,036,274		3,036,274
Brownsville Regional Campus 673340001								
Faculty Salaries		5,000		5,000		5,000		5,000
A & P Salaries		20,000		20,000		20,000		20,000
Classified Salaries	5.9000	430,204		430,204	6.9000	455,840		455,840
Other Wages		13,656		13,656		14,425		14,425
	5.9000	468,860		468,860	6.9000	495,265		495,265
SPECIAL ITEMS - INSTRUCTION								
SubTotal Faculty Salaries	15.1900	2,049,791	0	2,049,791	14.5400	1,985,709	0	1,985,709
SubTotal A & P Salaries	0.8500	295,000	0	295,000	0.2700	123,276	0	123,276
SubTotal Classified Salaries	23.9000	1,300,739	0	1,300,739	24.4000	1,319,695	0	1,319,695
SubTotal Other Wages	0.0000	109,364	0	109,364	0.0000	102,859	0	102,859
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	39.9400	3,754,894	0	3,754,894	39.2100	3,531,539	0	3,531,539

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RESEARCH  
Research Enhancement

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Sponsored Projects Admin								
1272400005								
A & P Salaries	7.0000	1,044,546		1,044,546	7.0000	1,116,803		1,116,803
Classified Salaries	42.0000	3,290,222		3,290,222	44.1500	3,532,182		3,532,182
Other Wages		40,000		40,000		578,000		578,000
	49.0000	4,374,768		4,374,768	51.1500	5,226,985		5,226,985
EVP - Research Affairs								
1450400001								
Faculty Salaries				0	0.2000	120,000		120,000
A & P Salaries	3.1300	716,704		716,704	3.5900	1,099,011		1,099,011
Classified Salaries	8.2000	627,385		627,385	11.2000	856,415		856,415
Other Wages		180,580		180,580		130,071		130,071
Maintenance & Operation			50,000	50,000			50,000	50,000
	11.3300	1,524,669	50,000	1,574,669	14.9900	2,205,497	50,000	2,255,497
IACUC - Animal Care and Use								
1450400002								
Classified Salaries	4.0000	298,086		298,086	4.0000	307,028		307,028
Other Wages		5,962		5,962		109,283		109,283
	4.0000	304,048		304,048	4.0000	416,311		416,311
EVPARA Research Compliance								
1450400003								
A & P Salaries	0.8200	116,923		116,923	1.8500	276,320		276,320
Classified Salaries	5.5000	426,498		426,498	4.5000	329,648		329,648
Other Wages		23,529		23,529		74,987		74,987
	6.3200	566,950		566,950	6.3500	680,955		680,955
Resrch Supp-Animal Center-Gen								
1452400004								
Classified Salaries	17.0000	753,542		753,542	25.3000	1,031,627		1,031,627
Other Wages		29,069		29,069		21,175		21,175
	17.0000	782,611		782,611	25.3000	1,052,802		1,052,802
Res Adm-Research Support Commi								
1458400008								
Classified Salaries	7.0000	425,360		425,360	7.0000	459,266		459,266
Other Wages		31,233		31,233		166,477		166,477
	7.0000	456,593		456,593	7.0000	625,743		625,743
Ctr Clin Trans Scie Admin Core								
1459400001								
Other Wages		2,149,510		2,149,510		1,480,657		1,480,657

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RESEARCH  
Research Enhancement

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
		2,149,510		2,149,510		1,480,657		1,480,657
Medical School Reserves								
2500400004								
Maintenance & Operation			59,867	59,867			2,772,153	2,772,153
			59,867	59,867			2,772,153	2,772,153
IMM-General								
2539400001								
A & P Salaries	0.3700	59,200		59,200	1.0000	164,800		164,800
Classified Salaries	7.4000	485,403		485,403	5.8000	498,514		498,514
Other Wages		608		608		68,894		68,894
Maintenance & Operation				0			4,506	4,506
	7.7700	545,211		545,211	6.8000	732,208	4,506	736,714
IMM - CMI State								
2539400002								
Faculty Salaries	1.6200	256,391		256,391	1.7700	296,552		296,552
Other Wages		41,325		41,325		1,164		1,164
	1.6200	297,716		297,716	1.7700	297,716		297,716
IMM-Metabolic & Degen Diseases								
2539400003								
Faculty Salaries	2.5900	372,962		372,962	2.5300	389,734		389,734
Classified Salaries				0	2.3000	121,633		121,633
Other Wages		152,007		152,007				0
Maintenance & Operation				0			13,602	13,602
	2.5900	524,969		524,969	4.8300	511,367	13,602	524,969
IMM-Immunology&Autoimmune Dis								
2539400004								
Faculty Salaries	0.5000	106,840		106,840	0.5000	106,840		106,840
	0.5000	106,840		106,840	0.5000	106,840		106,840
IMM-Proteomics & Systems Biol								
2539400005								
Faculty Salaries	1.1000	195,486		195,486	1.1800	203,810		203,810
Classified Salaries	0.5000	39,246		39,246	2.1700	136,406		136,406
Other Wages		127,510		127,510		22,026		22,026
	1.6000	362,242		362,242	3.3500	362,242		362,242
IMM - Cardiovascular Genetics								
2539400006								
Faculty Salaries	1.0000	179,897		179,897	0.8300	161,372		161,372

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RESEARCH  
Research Enhancement

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages				0		18,525		18,525
IMM - Human Genetics 2539400007	1.0000	179,897		179,897	0.8300	179,897		179,897
Faculty Salaries	1.7800	271,571		271,571	1.6600	256,987		256,987
Classified Salaries				0	1.1100	58,228		58,228
Other Wages		67,007		67,007		23,363		23,363
IMM - Texas Therapeutics Inst 2539400009	1.7800	338,578		338,578	2.7700	338,578		338,578
Faculty Salaries	1.4000	247,392		247,392	1.4800	244,951		244,951
Classified Salaries				0	1.6800	95,939		95,939
Other Wages		134,273		134,273	0.1100	40,775		40,775
ACTAT-CHI State 2545400004	1.4000	381,665		381,665	3.2700	381,665		381,665
Other Wages		6,689		6,689				0
Stroke Institute-State 2556400005		6,689		6,689				0
Faculty Salaries	1.0400	144,001		144,001	1.3400	182,201		182,201
Classified Salaries	3.0000	166,503		166,503	2.5100	131,025		131,025
Other Wages		7,591		7,591		7,591		7,591
Maintenance & Operation			20,000	20,000			42,278	42,278
Resident Salary Expense			36,905	36,905			36,905	36,905
Epilepsy Lhatoo - State 2556400006	4.0400	318,095	56,905	375,000	3.8500	320,817	79,183	400,000
Faculty Salaries	1.7800	443,461		443,461	2.8300	633,293		633,293
A & P Salaries	0.3300	49,591		49,591		6,526		6,526
Classified Salaries	8.3500	482,129		482,129	6.5000	323,309		323,309
Other Wages		24,819		24,819		36,872		36,872
Epilepsy Zhang - State 2556400007	10.4600	1,000,000		1,000,000	9.3300	1,000,000		1,000,000
Faculty Salaries	0.4100	126,469		126,469	0.3600	117,660		117,660
A & P Salaries	0.3300	49,591		49,591	1.0000	143,551		143,551
Classified Salaries	2.8300	146,899		146,899	9.3300	850,270		850,270

The University of Texas Health Science Center at Houston  
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RESEARCH  
Research Enhancement

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages		4,085		4,085		4,043		4,043
Reserves			468,460	468,460				0
	3.5700	327,044	468,460	795,504	10.6900	1,115,524		1,115,524
Center for Clinical Research 2576400001								
Faculty Salaries	2.1700	405,624		405,624	2.6500	463,085		463,085
A & P Salaries	0.6000	80,764		80,764	0.6000	82,371		82,371
Classified Salaries	2.6500	186,340		186,340	2.0500	158,836		158,836
Other Wages		6,000		6,000		8,265		8,265
Maintenance & Operation			25,000	25,000			10,891	10,891
Reserves			19,720	19,720				0
	5.4200	678,728	44,720	723,448	5.3000	712,557	10,891	723,448
Pediatric AIDS 2576400009								
Faculty Salaries	0.8000	144,688		144,688	1.0000	175,996		175,996
Classified Salaries	1.0000	70,984		70,984	0.9000	66,442		66,442
Maintenance & Operation			26,778	26,778			12	12
	1.8000	215,672	26,778	242,450	1.9000	242,438	12	242,450
W. Ono Startup 3815400005								
Maintenance & Operation			200,000	200,000			200,000	200,000
			200,000	200,000			200,000	200,000
N. Ono Startup 3815400006								
Classified Salaries				0	0.2400	13,706		13,706
Maintenance & Operation			200,000	200,000			186,294	186,294
			200,000	200,000	0.2400	13,706	186,294	200,000
Tokede Start up 3815400007								
Maintenance & Operation				0			100,000	100,000
				0			100,000	100,000
Institute on Aging 6717400004								
Other Wages				0		400,000		400,000
				0		400,000		400,000
CTR for Spatial-Temporal MAPS 6726400001								

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

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RESEARCH

Research Enhancement

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Faculty Salaries				0		10,001		10,001
Other Wages				0		300		300
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				0		10,301		10,301
Ctr for Health Equity Research 6729400001								
Faculty Salaries				0		10,001		10,001
Classified Salaries				0	1.0000	75,000		75,000
Other Wages				0		2,549		2,549
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				0	1.0000	87,550		87,550
Ctr Health Prom Prev Resrch 6752400001								
Faculty Salaries		15,000		15,000		15,000		15,000
Classified Salaries	7.7000	494,901		494,901	7.7000	530,509		530,509
Other Wages		15,296		15,296	2.0000	16,365		16,365
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	7.7000	525,197		525,197	9.7000	561,874		561,874
Maria E. Fernandez Pres Fund 6752400005								
Other Wages				0		500,000		500,000
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				0		500,000		500,000
Center For Infectious Diseases 6754400001								
Faculty Salaries	0.3800	80,710		80,710	0.3000	49,601		49,601
Classified Salaries	2.8500	185,307		185,307	1.8500	125,132		125,132
Other Wages		7,980		7,980		7,154		7,154
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	3.2300	273,997		273,997	2.1500	181,887		181,887
Ctr Pediatric Pop Health 6765400001								
Faculty Salaries	1.0800	128,550		128,550	0.8300	104,715		104,715
Classified Salaries	1.0000	60,946		60,946	1.0000	78,000		78,000
Other Wages		5,683		5,683		5,481		5,481
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	2.0800	195,179		195,179	1.8300	188,196		188,196
Research Enhancement								
SubTotal Faculty Salaries	17.6500	3,119,042	0	3,119,042	19.4600	3,541,799	0	3,541,799
SubTotal A & P Salaries	12.5800	2,117,319	0	2,117,319	15.0400	2,889,382	0	2,889,382
SubTotal Classified Salaries	120.9800	8,139,751	0	8,139,751	142.2900	9,779,115	0	9,779,115
SubTotal Other Wages	0.0000	3,060,756	0	3,060,756	2.1100	3,724,017	0	3,724,017

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

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RESEARCH  
 Research Enhancement

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	581,645	581,645	0.0000	0	3,379,736	3,379,736
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	488,180	488,180	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	36,905	36,905	0.0000	0	36,905	36,905
SubTotal	151.2100	16,436,868	1,106,730	17,543,598	178.9000	19,934,313	3,416,641	23,350,954

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

Run Date: 08/03/2023  
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RESEARCH  
Special Items - Research

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Educational Programs								
2506400001								
Faculty Salaries	1.0500	317,982		317,982	1.7000	170,712		170,712
A & P Salaries	1.0300	82,599		82,599	1.0300	310,409		310,409
Classified Salaries	6.6000	460,669		460,669	7.9000	577,329		577,329
Other Wages	4.0000	215,088		215,088	6.0000	31,753		31,753
Maintenance & Operation			10,905	10,905			160,668	160,668
	12.6800	1,076,338	10,905	1,087,243	16.6300	1,090,203	160,668	1,250,871
Psych Behav Sci-Special Item								
2584400006								
Faculty Salaries	10.6400	1,592,680		1,592,680	9.1400	1,474,806		1,474,806
A & P Salaries				0		26,609		26,609
Classified Salaries	42.9600	1,901,601		1,901,601	50.8700	1,868,392		1,868,392
Maintenance & Operation			1,497,009	1,497,009			1,673,150	1,673,150
Reserves			55,505	55,505			57,043	57,043
	53.6000	3,494,281	1,552,514	5,046,795	60.0100	3,369,807	1,730,193	5,100,000
Veterans PTSD Study-Spcl Item								
2584400007								
Faculty Salaries	5.2200	836,390		836,390	4.1600	743,539		743,539
Classified Salaries	7.7000	534,563		534,563	10.5000	706,456		706,456
Other Wages		35,000		35,000				0
Maintenance & Operation			277,447	277,447			233,405	233,405
Reserves			16,600	16,600			16,600	16,600
	12.9200	1,405,953	294,047	1,700,000	14.6600	1,449,995	250,005	1,700,000
Ctr. for Comput. Sys. Medicin								
5771400002								
Faculty Salaries	0.5300	128,847		128,847	0.7200	182,987		182,987
Other Wages		2,965		2,965		4,590		4,590
	0.5300	131,812		131,812	0.7200	187,577		187,577
Center for Precision Health								
5771400003								
Faculty Salaries	1.6500	247,283		247,283	1.1500	204,468		204,468
Other Wages		6,518		6,518		5,234		5,234
	1.6500	253,801		253,801	1.1500	209,702		209,702
Ctr-Cognitive Infor Decision								
5772400005								
Faculty Salaries	3.0500	502,227		502,227	3.2600	549,946		549,946
A & P Salaries	0.7600	327,748		327,748	0.7600	364,265		364,265
Other Wages		31,299		31,299		33,826		33,826



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

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RESEARCH  
Special Items - Research

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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	3.8100	861,274		861,274	4.0200	948,037		948,037
Ctr Translational AI In Medici 5773400003								
Faculty Salaries	0.3400	87,734		87,734	0.6600	177,777		177,777
Other Wages		11,150		11,150		1,574		1,574
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	0.3400	98,884		98,884	0.6600	179,351		179,351
Ctr-Secure AI for Healthcare 5773400004								
Faculty Salaries	0.2100	56,917		56,917	0.2900	112,191		112,191
Other Wages		1,407		1,407		1,566		1,566
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	0.2100	58,324		58,324	0.2900	113,757		113,757
Special Items - Research								
SubTotal Faculty Salaries	22.6900	3,770,060	0	3,770,060	21.0800	3,616,426	0	3,616,426
SubTotal A & P Salaries	1.7900	410,347	0	410,347	1.7900	701,283	0	701,283
SubTotal Classified Salaries	57.2600	2,896,833	0	2,896,833	69.2700	3,152,177	0	3,152,177
SubTotal Other Wages	4.0000	303,427	0	303,427	6.0000	78,543	0	78,543
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,785,361	1,785,361	0.0000	0	2,067,223	2,067,223
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	72,105	72,105	0.0000	0	73,643	73,643
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
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SubTotal	85.7400	7,380,667	1,857,466	9,238,133	98.1400	7,548,429	2,140,866	9,689,295

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

Run Date: 08/03/2023  
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RESEARCH

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
RESEARCH								
SubTotal Faculty Salaries	40.3400	6,889,102	0	6,889,102	40.5400	7,158,225	0	7,158,225
SubTotal A & P Salaries	14.3700	2,527,666	0	2,527,666	16.8300	3,590,665	0	3,590,665
SubTotal Classified Salaries	178.2400	11,036,584	0	11,036,584	211.5600	12,931,292	0	12,931,292
SubTotal Other Wages	4.0000	3,364,183	0	3,364,183	8.1100	3,802,560	0	3,802,560
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,367,006	2,367,006	0.0000	0	5,446,959	5,446,959
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	560,285	560,285	0.0000	0	73,643	73,643
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	36,905	36,905	0.0000	0	36,905	36,905
Total of Objective	236.9500	23,817,535	2,964,196	26,781,731	277.0400	27,482,742	5,557,507	33,040,249

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

Run Date: 08/03/2023  
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PUBLIC SERVICE  
 Public Service

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Institute for Health Policy								
6749400001								
Faculty Salaries	0.1000	16,872		16,872	0.1000	17,378		17,378
Classified Salaries	1.0000	62,874		62,874	1.0000	64,132		64,132
Other Wages		2,391		2,391		2,444		2,444
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	1.1000	82,137		82,137	1.1000	83,954		83,954
Public Service								
SubTotal Faculty Salaries	0.1000	16,872	0	16,872	0.1000	17,378	0	17,378
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	1.0000	62,874	0	62,874	1.0000	64,132	0	64,132
SubTotal Other Wages	0.0000	2,391	0	2,391	0.0000	2,444	0	2,444
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
	-----	-----	-----	-----	-----	-----	-----	-----
SubTotal	1.1000	82,137	0	82,137	1.1000	83,954	0	83,954
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The University of Texas Health Science Center at Houston  
 EDUCATIONAL AND GENERAL FUNDS

Run Date: 08/03/2023  
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HEALTH CARE  
 Dental Clinic Operations

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
DB Patient Care-General								
3812400005								
Faculty Salaries	1.8000	215,317		215,317	0.8000	81,332		81,332
Classified Salaries	3.7000	212,523		212,523	2.7000	148,911		148,911
	5.5000	427,840		427,840	3.5000	230,243		230,243
DB Patient Services								
3812400006								
A & P Salaries	1.0000	110,762		110,762				0
Classified Salaries	28.1100	1,187,739		1,187,739	24.5000	1,075,127		1,075,127
	29.1100	1,298,501		1,298,501	24.5000	1,075,127		1,075,127
DB Clinical Services								
3812400007								
A & P Salaries	1.0000	103,986		103,986	1.0000	108,146		108,146
Classified Salaries	47.0000	1,943,641		1,943,641	39.8000	1,807,544		1,807,544
	48.0000	2,047,627		2,047,627	40.8000	1,915,690		1,915,690
Dental Clinic Operations								
SubTotal Faculty Salaries	1.8000	215,317	0	215,317	0.8000	81,332	0	81,332
SubTotal A & P Salaries	2.0000	214,748	0	214,748	1.0000	108,146	0	108,146
SubTotal Classified Salaries	78.8100	3,343,903	0	3,343,903	67.0000	3,031,582	0	3,031,582
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	82.6100	3,773,968	0	3,773,968	68.8000	3,221,060	0	3,221,060

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

Run Date: 08/03/2023  
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HEALTH CARE  
 Dunn Behavioral Sciences Center

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HCPC Operational Contingencies								
9930420003								
Maintenance & Operation			6,524,146	6,524,146			6,147,237	6,147,237
			6,524,146	6,524,146			6,147,237	6,147,237
HCPC Central Equipment								
9930420004								
Maintenance & Operation			200,000	200,000			305,000	305,000
			200,000	200,000			305,000	305,000
HCPC Copier Services								
9930420011								
Maintenance & Operation			6,000	6,000			6,000	6,000
			6,000	6,000			6,000	6,000
HCPC Office of Administration								
9930420015								
Faculty Salaries	0.2600	126,249		126,249	0.2600	99,666		99,666
A & P Salaries	1.0200	312,686		312,686	0.7600	253,892		253,892
Classified Salaries	0.5100	32,323		32,323	1.0200	55,917		55,917
Maintenance & Operation			2,000	2,000			10,000	10,000
	1.7900	471,258	2,000	473,258	2.0400	409,475	10,000	419,475
HCPC Financial Operations								
9930420016								
A & P Salaries	1.0200	183,342		183,342	1.0200	209,477		209,477
Classified Salaries	4.0800	302,146		302,146	4.5900	346,247		346,247
Other Wages	0.1100	5,000		5,000		233,085		233,085
Maintenance & Operation			86,700	86,700			100,000	100,000
	5.2100	490,488	86,700	577,188	5.6100	788,809	100,000	888,809
HCPC Human Resources								
9930420018								
A & P Salaries	0.5100	89,250		89,250	0.5100	91,928		91,928
Classified Salaries	2.0400	103,913		103,913	3.0600	172,176		172,176
Other Wages		1,000		1,000		265,592		265,592
Maintenance & Operation			7,500	7,500			100,000	100,000
	2.5500	194,163	7,500	201,663	3.5700	529,696	100,000	629,696
HCPC Patient Revenue Cycle								
9930420019								
A & P Salaries	0.5100	68,422		68,422	0.5100	70,475		70,475
Classified Salaries	4.0800	189,081		189,081	6.7000	481,551		481,551
Other Wages		7,500		7,500		176,698		176,698

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

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HEALTH CARE  
Dunn Behavioral Sciences Center

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			5,100	5,100			50,000	50,000
	4.5900	265,003	5,100	270,103	7.2100	728,724	50,000	778,724
HCPC Telecommunications								
9930420021								
Maintenance & Operation			339,600	339,600			500,000	500,000
			339,600	339,600			500,000	500,000
HCPC Hardware and Software								
9930420023								
Maintenance & Operation			1,102,644	1,102,644			1,500,000	1,500,000
			1,102,644	1,102,644			1,500,000	1,500,000
HCPC EH&S								
9930420046								
Classified Salaries	0.9800	87,344		87,344	0.9800	91,248		91,248
Maintenance & Operation			4,500	4,500			25,000	25,000
	0.9800	87,344	4,500	91,844	0.9800	91,248	25,000	116,248
HCPC Communication & Marketing								
9930420048								
A & P Salaries	0.5100	76,500		76,500	0.5100	76,500		76,500
Classified Salaries	0.5600	48,652		48,652	0.5100	35,608		35,608
	1.0700	125,152		125,152	1.0200	112,108		112,108
HCPC Quality								
9930420052								
A & P Salaries	1.5300	246,303		246,303	2.0400	343,251		343,251
Classified Salaries	9.8100	782,515		782,515	7.0300	599,340		599,340
Other Wages		5,000		5,000		152,798		152,798
Maintenance & Operation			30,600	30,600			100,000	100,000
	11.3400	1,033,818	30,600	1,064,418	9.0700	1,095,389	100,000	1,195,389
DCB Operational Contingencies								
9930420054								
Benefits			7,328,049	7,328,049				0
Maintenance & Operation			4,747,597	4,747,597			4,677,097	4,677,097
			12,075,646	12,075,646			4,677,097	4,677,097
DCB Central Equipment								
9930420056								
Maintenance & Operation			200,000	200,000			200,000	200,000
			200,000	200,000			200,000	200,000

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
DCB Copier Services								
9930420064								
Maintenance & Operation			6,000	6,000			6,000	6,000
			6,000	6,000			6,000	6,000
DCB Office of Administration								
9930420066								
Faculty Salaries	0.2500	121,298		121,298	0.2500	153,573		153,573
A & P Salaries	0.9800	300,424		300,424	0.7500	250,461		250,461
Classified Salaries	0.4900	31,056		31,056	0.9800	53,724		53,724
Maintenance & Operation			2,000	2,000			10,000	10,000
	1.7200	452,778	2,000	454,778	1.9800	457,758	10,000	467,758
DCB Financial Operations								
9930420068								
A & P Salaries	0.9800	176,153		176,153	0.9800	201,262		201,262
Classified Salaries	3.9200	290,297		290,297	4.4100	332,669		332,669
Other Wages		5,000		5,000		219,141		219,141
Maintenance & Operation			83,300	83,300			100,000	100,000
	4.9000	471,450	83,300	554,750	5.3900	753,072	100,000	853,072
DCB Human Resources								
9930420072								
A & P Salaries	0.4900	85,750		85,750	0.4900	88,323		88,323
Classified Salaries	1.9600	99,838		99,838	2.9400	165,424		165,424
Other Wages				0		132,304		132,304
Maintenance & Operation			7,500	7,500			100,000	100,000
	2.4500	185,588	7,500	193,088	3.4300	386,051	100,000	486,051
DCB Patient Revenue Cycle								
9930420074								
A & P Salaries	0.4900	65,739		65,739	0.4900	67,711		67,711
Classified Salaries	3.9200	181,666		181,666	5.3000	364,262		364,262
Other Wages		7,500		7,500		170,063		170,063
Maintenance & Operation			4,900	4,900			50,000	50,000
	4.4100	254,905	4,900	259,805	5.7900	602,036	50,000	652,036
DCB Communication & Marketing								
9930420078								
A & P Salaries	0.4900	73,500		73,500	0.4900	73,500		73,500
Classified Salaries				0	0.4900	34,212		34,212
	0.4900	73,500		73,500	0.9800	107,712		107,712
DCB Telecommunications								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9930420080								
Maintenance & Operation			264,080	264,080			500,000	500,000
			264,080	264,080			500,000	500,000
DCB Hardware and Software								
9930420084								
Maintenance & Operation			1,225,775	1,225,775			1,500,000	1,500,000
			1,225,775	1,225,775			1,500,000	1,500,000
DCB EH&S								
9930420098								
Classified Salaries	0.9400	83,743		83,743	0.9500	88,639		88,639
Maintenance & Operation			4,000	4,000			25,000	25,000
	0.9400	83,743	4,000	87,743	0.9500	88,639	25,000	113,639
DCB Quality								
9930420100								
A & P Salaries	1.4700	236,644		236,644	1.9600	329,790		329,790
Classified Salaries	7.1900	571,160		571,160	5.9700	521,885		521,885
Other Wages		5,000		5,000		148,000		148,000
Maintenance & Operation			29,400	29,400			100,000	100,000
	8.6600	812,804	29,400	842,204	7.9300	999,675	100,000	1,099,675
HCPC Acuity Mgmt Biweekly								
9931420018								
Classified Salaries				0	65.6200	2,753,026		2,753,026
Other Wages		926,159		926,159		133,673		133,673
		926,159		926,159	65.6200	2,886,699		2,886,699
DCB Acuity Mgmt Biweekly								
9931420024								
Classified Salaries	46.0000	2,009,847		2,009,847	36.9800	1,562,687		1,562,687
Other Wages		3,950,072		3,950,072		1,346,849		1,346,849
	46.0000	5,959,919		5,959,919	36.9800	2,909,536		2,909,536
ROTP								
9932420001								
Classified Salaries				0	0.4900	42,119		42,119
Maintenance & Operation			8,200	8,200			50,000	50,000
			8,200	8,200	0.4900	42,119	50,000	92,119
HCPC Programming								
9932420002								
A & P Salaries	0.5100	70,992		70,992	0.5100	76,778		76,778



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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	45.5300	3,381,088		3,381,088	49.1200	3,821,990		3,821,990
Other Wages		100,000		100,000		540,438		540,438
Maintenance & Operation			100,000	100,000			200,000	200,000
	46.0400	3,552,080	100,000	3,652,080	49.6300	4,439,206	200,000	4,639,206
DCB Programming 9932420010								
A & P Salaries	0.4900	68,208		68,208	0.4900	73,767		73,767
Classified Salaries	18.5800	1,250,863		1,250,863	35.3900	2,624,555		2,624,555
Other Wages		75,000		75,000		502,088		502,088
Maintenance & Operation			100,000	100,000			200,000	200,000
	19.0700	1,394,071	100,000	1,494,071	35.8800	3,200,410	200,000	3,400,410
HCPC UTPD - Security 1228420001								
Classified Salaries	8.5000	312,648		312,648	11.5000	443,690		443,690
Other Wages		381,443		381,443		381,443		381,443
Maintenance & Operation			2,000	2,000			2,000	2,000
	8.5000	694,091	2,000	696,091	11.5000	825,133	2,000	827,133
DCB UTPD - Security 1228420003								
Classified Salaries	14.5000	489,013		489,013	11.5000	463,173		463,173
Other Wages		205,078		205,078		205,078		205,078
Maintenance & Operation			2,000	2,000			2,000	2,000
	14.5000	694,091	2,000	696,091	11.5000	668,251	2,000	670,251
HCPC Utilities 9930420007								
Utilities			375,000	375,000			500,000	500,000
			375,000	375,000			500,000	500,000
HCPC - Food Service 9930420008								
Maintenance & Operation			1,777,806	1,777,806			2,000,000	2,000,000
			1,777,806	1,777,806			2,000,000	2,000,000
HCPC Housekeeping 9930420009								
Maintenance & Operation			750,000	750,000			1,000,000	1,000,000
			750,000	750,000			1,000,000	1,000,000
HCPC Laundry & Linen Services 9930420010								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			250,000	250,000			300,000	300,000
			250,000	250,000			300,000	300,000
HCPC Clinical & Mgmt Info Tech								
9930420039								
A & P Salaries	0.5100	84,915		84,915	0.5100	92,183		92,183
Classified Salaries	11.2200	909,920		909,920	8.6700	787,799		787,799
Other Wages				0		63,648		63,648
Maintenance & Operation			34,228	34,228			34,228	34,228
	11.7300	994,835	34,228	1,029,063	9.1800	943,630	34,228	977,858
HCPC - Building Services								
9930420040								
A & P Salaries	0.6600	86,687		86,687	0.5100	68,594		68,594
Classified Salaries	12.0400	566,341		566,341	13.0600	685,394		685,394
Other Wages		35,000		35,000		120,917		120,917
Maintenance & Operation			550,000	550,000			550,000	550,000
	12.7000	688,028	550,000	1,238,028	13.5700	874,905	550,000	1,424,905
DCB Utilities								
9930420059								
Utilities			375,000	375,000			500,000	500,000
			375,000	375,000			500,000	500,000
DCB Food Service								
9930420060								
Maintenance & Operation			1,700,000	1,700,000			2,000,000	2,000,000
			1,700,000	1,700,000			2,000,000	2,000,000
DCB Housekeeping								
9930420061								
Maintenance & Operation			750,000	750,000			1,000,000	1,000,000
			750,000	750,000			1,000,000	1,000,000
DCB Laundry & Linen Services								
9930420062								
Maintenance & Operation			240,000	240,000			300,000	300,000
			240,000	240,000			300,000	300,000
DCB Clinical & Mgmt Info Tech								
9930420092								
A & P Salaries	0.4900	81,585		81,585	0.4900	88,568		88,568
Classified Salaries	10.7800	874,237		874,237	8.3300	756,905		756,905
Other Wages				0		61,152		61,152

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			30,672	30,672			30,672	30,672
	11.2700	955,822	30,672	986,494	8.8200	906,625	30,672	937,297
DCB Building Services								
9930420094								
A & P Salaries	0.4900	63,984		63,984	0.4900	65,904		65,904
Classified Salaries	8.9600	431,557		431,557	10.9400	618,548		618,548
Other Wages		35,000		35,000		117,548		117,548
Maintenance & Operation			550,000	550,000			550,000	550,000
	9.4500	530,541	550,000	1,080,541	11.4300	802,000	550,000	1,352,000
HCPC Pharmacy								
9930420005								
A & P Salaries	0.5100	89,275		89,275	0.5100	101,149		101,149
Classified Salaries	11.0000	938,807		938,807	6.5000	825,620		825,620
Other Wages		140,000		140,000	0.4400	250,000		250,000
Maintenance & Operation			800,000	800,000			1,000,000	1,000,000
	11.5100	1,168,082	800,000	1,968,082	7.4500	1,176,769	1,000,000	2,176,769
HCPC Clinical Services								
9930420017								
Faculty Salaries	1.1500	223,804		223,804	1.1400	248,756		248,756
Other Wages		112,500		112,500		612,500		612,500
Maintenance & Operation			200,000	200,000			200,000	200,000
	1.1500	336,304	200,000	536,304	1.1400	861,256	200,000	1,061,256
HCPC Health Information Mgmt								
9930420022								
A & P Salaries	0.5100	59,336		59,336	0.7100	91,618		91,618
Classified Salaries	4.3000	196,818		196,818	4.3600	203,896		203,896
Other Wages		7,500		7,500		7,500		7,500
Maintenance & Operation			12,495	12,495			50,000	50,000
	4.8100	263,654	12,495	276,149	5.0700	303,014	50,000	353,014
HCPC Nursing Administration								
9930420030								
A & P Salaries	1.5300	261,284		261,284	2.0200	372,767		372,767
Classified Salaries	10.1800	937,656		937,656	9.8000	1,077,588		1,077,588
Other Wages	0.1100	45,000		45,000	0.0600	106,200		106,200
Maintenance & Operation			10,000	10,000			50,000	50,000
	11.8200	1,243,940	10,000	1,253,940	11.8800	1,556,555	50,000	1,606,555
HCPC Admissions								
9930420032								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	0.5100	62,222		62,222	0.5100	73,125		73,125
Classified Salaries	40.7600	2,175,491		2,175,491	42.4300	2,554,005		2,554,005
Other Wages		85,000		85,000	0.6000	707,581		707,581
Maintenance & Operation			45,000	45,000			100,000	100,000
	41.2700	2,322,713	45,000	2,367,713	43.5400	3,334,711	100,000	3,434,711
HCPC-Psychology 9930420045								
Classified Salaries	1.5000	69,360		69,360	2.5000	124,668		124,668
Other Wages		250		250		20,000		20,000
Maintenance & Operation			6,120	6,120			50,000	50,000
	1.5000	69,610	6,120	75,730	2.5000	144,668	50,000	194,668
DCB Pharmacy 9930420058								
A & P Salaries	0.4900	85,774		85,774	0.4900	97,182		97,182
Classified Salaries	11.0000	961,760		961,760	6.5000	834,600		834,600
Other Wages		140,000		140,000		250,000		250,000
Maintenance & Operation			672,192	672,192			1,000,000	1,000,000
	11.4900	1,187,534	672,192	1,859,726	6.9900	1,181,782	1,000,000	2,181,782
DCB Clinical Services 9930420070								
Other Wages		112,500		112,500		612,500		612,500
Maintenance & Operation			200,000	200,000			200,000	200,000
		112,500	200,000	312,500		612,500	200,000	812,500
DCB Health Information Mgmt 9930420082								
A & P Salaries	0.4900	57,009		57,009	0.2900	37,422		37,422
Classified Salaries	1.8000	80,365		80,365	1.7400	79,405		79,405
Other Wages		7,500		7,500		7,500		7,500
Maintenance & Operation			12,005	12,005			50,000	50,000
	2.2900	144,874	12,005	156,879	2.0300	124,327	50,000	174,327
DCB Nursing Administration 9930420086								
A & P Salaries	1.4700	251,038		251,038	1.9800	364,387		364,387
Classified Salaries	5.3300	533,586		533,586	9.7000	1,070,939		1,070,939
Other Wages		45,000		45,000	0.0600	103,800		103,800
Maintenance & Operation			10,000	10,000			50,000	50,000
	6.8000	829,624	10,000	839,624	11.7400	1,539,126	50,000	1,589,126
DCB Psychology								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9930420088								
Other Wages		250		250		20,000		20,000
Maintenance & Operation			5,880	5,880			50,000	50,000
		250	5,880	6,130		20,000	50,000	70,000
DCB Admissions								
9930420090								
A & P Salaries	0.4900	59,782		59,782	0.4900	70,258		70,258
Classified Salaries	17.7400	958,465		958,465	17.8700	1,092,330		1,092,330
Other Wages		85,000		85,000	0.5000	683,166		683,166
Maintenance & Operation			45,000	45,000			100,000	100,000
	18.2300	1,103,247	45,000	1,148,247	18.8600	1,845,754	100,000	1,945,754
HCPC Psychiatry Staff								
9931420001								
Faculty Salaries	24.0100	5,341,560		5,341,560	23.2400	5,342,619		5,342,619
Classified Salaries	13.6600	1,483,304		1,483,304	15.7000	1,776,344		1,776,344
Other Wages				0		2,000,000		2,000,000
Maintenance & Operation			102,000	102,000			500,000	500,000
Resident Salary Expense			390,150	390,150			780,300	780,300
	37.6700	6,824,864	492,150	7,317,014	38.9400	9,118,963	1,280,300	10,399,263
HCPC Acuity Management								
9931420002								
Classified Salaries				0	172.8000	14,058,393		14,058,393
Other Wages	0.3300	925,477		925,477	2.8600	1,648,672		1,648,672
	0.3300	925,477		925,477	175.6600	15,707,065		15,707,065
Nursing Unit 1D								
9931420004								
Classified Salaries	13.0000	679,313		679,313				0
Other Wages				0		155,154		155,154
Maintenance & Operation			14,385	14,385			14,385	14,385
	13.0000	679,313	14,385	693,698		155,154	14,385	169,539
Nursing Unit 1E								
9931420005								
Classified Salaries	32.0000	2,055,684		2,055,684				0
Other Wages				0		155,154		155,154
Maintenance & Operation			14,385	14,385			14,385	14,385
	32.0000	2,055,684	14,385	2,070,069		155,154	14,385	169,539
Nursing Unit 2B								
9931420006								

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Classified Salaries	17.0000	1,069,897		1,069,897				0
Other Wages				0	138,445			138,445
Maintenance & Operation			15,755	15,755			15,755	15,755
	17.0000	1,069,897	15,755	1,085,652	138,445	15,755		154,200
Nursing Unit 2C 9931420007								
Classified Salaries	25.1000	1,490,663		1,490,663				0
Other Wages				0	138,445			138,445
Maintenance & Operation			15,755	15,755			15,755	15,755
	25.1000	1,490,663	15,755	1,506,418	138,445	15,755		154,200
Nursing Unit 2E 9931420008								
Classified Salaries	32.9000	2,110,502		2,110,502				0
Other Wages	0.1100			0	138,445			138,445
Maintenance & Operation			14,250	14,250			17,125	17,125
	33.0100	2,110,502	14,250	2,124,752	138,445	17,125		155,570
Nursing Unit 3B 9931420009								
Classified Salaries	33.9000	2,069,983		2,069,983				0
Other Wages	0.1100			0	138,445			138,445
Maintenance & Operation			15,755	15,755			15,755	15,755
	34.0100	2,069,983	15,755	2,085,738	138,445	15,755		154,200
Nursing Unit 3C 9931420010								
Classified Salaries	26.6000	1,585,443		1,585,443				0
Other Wages				0	138,445			138,445
Maintenance & Operation			13,110	13,110			13,110	13,110
	26.6000	1,585,443	13,110	1,598,553	138,445	13,110		151,555
Nursing Unit 3D 9931420011								
Classified Salaries	23.6000	1,495,807		1,495,807				0
Other Wages				0	138,445			138,445
Maintenance & Operation			13,015	13,015			13,015	13,015
	23.6000	1,495,807	13,015	1,508,822	138,445	13,015		151,460
Nursing Unit 3E 9931420012								
Classified Salaries	19.0000	1,139,812		1,139,812				0
Other Wages				0	138,445			138,445

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			17,125	17,125			17,125	17,125
	19.0000	1,139,812	17,125	1,156,937		138,445	17,125	155,570
Nursing Unit 1C								
9931420013								
Classified Salaries	18.4000	1,181,661		1,181,661				0
Other Wages				0		143,418		143,418
Maintenance & Operation			15,755	15,755			15,755	15,755
	18.4000	1,181,661	15,755	1,197,416		143,418	15,755	159,173
Nursing Unit 2D								
9931420014								
Classified Salaries	32.6000	1,907,781		1,907,781				0
Other Wages				0		155,154		155,154
Maintenance & Operation			17,125	17,125			17,125	17,125
	32.6000	1,907,781	17,125	1,924,906		155,154	17,125	172,279
HCPC Refractory Mood Disorders								
9931420015								
Classified Salaries	1.0000	91,406		91,406				0
Other Wages		8,000		8,000				0
	1.0000	99,406		99,406				0
Nursing Unit 1B								
9931420016								
Other Wages		315,423		315,423		138,445		138,445
Maintenance & Operation			15,755	15,755			15,755	15,755
		315,423	15,755	331,178		138,445	15,755	154,200
DCB Psychiatry Staff								
9931420020								
Faculty Salaries	4.7800	1,130,564		1,130,564	5.3900	1,013,548		1,013,548
Classified Salaries	7.3500	839,403		839,403	17.8100	2,014,051		2,014,051
Other Wages				0		2,000,000		2,000,000
Maintenance & Operation			98,000	98,000			500,000	500,000
Resident Salary Expense			374,850	374,850			750,000	750,000
	12.1300	1,969,967	472,850	2,442,817	23.2000	5,027,599	1,250,000	6,277,599
DCB Acuity Management								
9931420022								
Classified Salaries	50.9000	3,880,409		3,880,409	172.4000	14,294,645		14,294,645
Other Wages		2,979,878		2,979,878	3.0800	315,085		315,085
	50.9000	6,860,287		6,860,287	175.4800	14,609,730		14,609,730

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

Run Date: 08/03/2023  
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HEALTH CARE  
 Dunn Behavioral Sciences Center

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
BSC Refractory Mood Disorders								
9931420025								
Classified Salaries				0	2.0000	134,500		134,500
				0	2.0000	134,500		134,500
-----								
DCB Refractory Mood Disorders								
9931420026								
Other Wages				0		50,000		50,000
				0		50,000		50,000
-----								
Medical Staff Support								
9932420003								
Classified Salaries				0	0.5000	44,813		44,813
Other Wages		3,000		3,000		3,000		3,000
Maintenance & Operation			1,000	1,000			1,000	1,000
		3,000	1,000	4,000	0.5000	47,813	1,000	48,813
-----								
HCPC Laboratory								
9932420004								
Classified Salaries	1.0800	50,502		50,502	1.4200	70,995		70,995
Other Wages		6,000		6,000		50,000		50,000
Maintenance & Operation			200,000	200,000			300,000	300,000
	1.0800	56,502	200,000	256,502	1.4200	120,995	300,000	420,995
-----								
Radiology								
9932420005								
Maintenance & Operation			60,000	60,000				0
			60,000	60,000				0
-----								
DCB Laboratory								
9932420012								
Classified Salaries	1.0300	48,522		48,522	0.5800	28,998		28,998
Other Wages		6,000		6,000	0.1100	50,000		50,000
Maintenance & Operation			200,000	200,000			300,000	300,000
	1.0300	54,522	200,000	254,522	0.6900	78,998	300,000	378,998
-----								
HCPC Forensic Services								
9933420003								
A & P Salaries	0.2000	25,000		25,000	0.2500	33,540		33,540
Classified Salaries				0	1.4000	137,174		137,174
Other Wages		265,048		265,048		265,048		265,048
Maintenance & Operation			65,000	65,000			100,000	100,000
	0.2000	290,048	65,000	355,048	1.6500	435,762	100,000	535,762



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HEALTH CARE  
Dunn Behavioral Sciences Center

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
DCB Forensic Services								
9933420005								
A & P Salaries	0.8000	100,000		100,000	0.7500	100,620		100,620
Classified Salaries				0	4.1000	362,133		362,133
Maintenance & Operation			195,000	195,000			250,000	250,000
	0.8000	100,000	195,000	295,000	4.8500	462,753	250,000	712,753
DCB Nursing Unit 2A								
9936420000								
Other Wages		153,100		153,100		143,418		143,418
Maintenance & Operation			16,440	16,440			16,440	16,440
		153,100	16,440	169,540		143,418	16,440	159,858
DCB Nursing Unit 2B								
9936420001								
Other Wages		153,100		153,100		143,418		143,418
Maintenance & Operation			16,440	16,440			16,440	16,440
		153,100	16,440	169,540		143,418	16,440	159,858
DCB Nursing Unit 2C								
9936420002								
Other Wages		153,100		153,100		143,418		143,418
Maintenance & Operation			16,440	16,440			16,440	16,440
		153,100	16,440	169,540		143,418	16,440	159,858
DCB Nursing Unit 2D								
9936420003								
Other Wages		153,100		153,100		143,418		143,418
Maintenance & Operation			16,440	16,440			16,440	16,440
		153,100	16,440	169,540		143,418	16,440	159,858
DCB Nursing Unit 3A								
9936420004								
Other Wages		57,044		57,044		138,445		138,445
Maintenance & Operation			6,850	6,850			16,440	16,440
		57,044	6,850	63,894		138,445	16,440	154,885
DCB Nursing Unit 3B								
9936420005								
Other Wages		79,041		79,041		138,445		138,445
Maintenance & Operation			9,590	9,590			16,440	16,440
		79,041	9,590	88,631		138,445	16,440	154,885
DCB Nursing Unit 3C								

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HEALTH CARE  
Dunn Behavioral Sciences Center

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9936420006								
Other Wages		102,157		102,157		138,445		138,445
Maintenance & Operation			12,330	12,330			16,440	16,440
		102,157	12,330	114,487		138,445	16,440	154,885
DCB Nursing Unit 3D								
9936420007								
Other Wages		68,601		68,601		138,445		138,445
Maintenance & Operation			8,220	8,220			16,440	16,440
		68,601	8,220	76,821		138,445	16,440	154,885
DCB Nursing Unit 4A								
9936420008								
Other Wages		124,899		124,899		138,445		138,445
Maintenance & Operation			15,070	15,070			16,440	16,440
		124,899	15,070	139,969		138,445	16,440	154,885
DCB Nursing Unit 4B								
9936420009								
Other Wages		79,041		79,041		138,445		138,445
Maintenance & Operation			9,590	9,590			16,440	16,440
		79,041	9,590	88,631		138,445	16,440	154,885
DCB Nursing Unit 4C								
9936420010								
Other Wages		153,100		153,100		138,445		138,445
Maintenance & Operation			16,440	16,440			16,440	16,440
		153,100	16,440	169,540		138,445	16,440	154,885
Dunn Behavioral Sciences Center								
SubTotal Faculty Salaries	30.4500	6,943,475	0	6,943,475	30.2800	6,858,162	0	6,858,162
SubTotal A & P Salaries	20.1500	3,421,804	0	3,421,804	21.5100	3,864,432	0	3,864,432
SubTotal Classified Salaries	669.3200	43,061,648	0	43,061,648	786.6400	58,687,885	0	58,687,885
SubTotal Other Wages	0.7700	12,309,361	0	12,309,361	7.7100	17,992,294	0	17,992,294
SubTotal Benefits	0.0000	0	7,328,049	7,328,049	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	24,993,960	24,993,960	0.0000	0	29,547,119	29,547,119
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	750,000	750,000	0.0000	0	1,000,000	1,000,000
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	765,000	765,000	0.0000	0	1,530,300	1,530,300

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

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HEALTH CARE  
 Dunn Behavioral Sciences Center

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
----- SubTotal	720.6900	65,736,288	33,837,009	99,573,297	846.1400	87,402,773	32,077,419	119,480,192

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HEALTH CARE  
Special Items - Health Care

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Anesthesiology General								
2520400001								
Faculty Salaries				0		30,000		30,000
Classified Salaries	0.4100	29,245		29,245				0
Other Wages		877		877				0
Maintenance & Operation			11,113	11,113			3,850	3,850
	0.4100	30,122	11,113	41,235		30,000	3,850	33,850
Dermatology								
2528400001								
Classified Salaries	0.5600	29,144		29,144	0.6200	35,124		35,124
Maintenance & Operation			1	1			2	2
	0.5600	29,144	1	29,145	0.6200	35,124	2	35,126
Surgery - Emergency Medical Sv								
2532400001								
A & P Salaries	0.0200	4,367		4,367				0
Classified Salaries	1.0000	57,231		57,231	1.1200	64,730		64,730
Other Wages				0		1,457		1,457
Reserves			1,310	1,310				0
	1.0200	61,598	1,310	62,908	1.1200	66,187		66,187
Service Delivery - Mobile Van								
2542400025								
Classified Salaries	1.4200	130,312		130,312	1.5300	130,322		130,322
Maintenance & Operation			10	10				0
	1.4200	130,312	10	130,322	1.5300	130,322		130,322
Ophthalmology								
2564400002								
Faculty Salaries	3.3500	84,950		84,950	0.6100	84,500		84,500
Maintenance & Operation				0			451	451
	3.3500	84,950		84,950	0.6100	84,500	451	84,951
Orthopedic Surgery								
2566400001								
Classified Salaries	4.6500	310,060		310,060	3.6000	225,005		225,005
Other Wages		7,909		7,909		8,926		8,926
Maintenance & Operation			2,876	2,876			3,896	3,896
	4.6500	317,969	2,876	320,845	3.6000	233,931	3,896	237,827
Surgery - General								
2592400002								
Faculty Salaries	0.1300	39,991		39,991	0.1300	39,991		39,991

The University of Texas Health Science Center at Houston  
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HEALTH CARE  
 Special Items - Health Care

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	7.3700	465,531		465,531	6.6600	444,226		444,226
Other Wages		10,475		10,475		9,996		9,996
Maintenance & Operation			334	334			600	600
	7.5000	515,997	334	516,331	6.7900	494,213	600	494,813
SURG CeTIR - Trauma SpecI Itm 2592400012								
Faculty Salaries	0.8800	121,918		121,918	0.7000	121,663		121,663
Classified Salaries	2.8800	180,880		180,880	4.3100	203,696		203,696
Other Wages	0.4300	20,831		20,831		4,581		4,581
Maintenance & Operation			7,568	7,568			123	123
	4.1900	323,629	7,568	331,197	5.0100	329,940	123	330,063
HGC Community Outreach 6762400004								
Classified Salaries	0.2100	11,709		11,709	0.2100	11,951		11,951
Other Wages		351		351		358		358
	0.2100	12,060		12,060	0.2100	12,309		12,309
MS - HCHD - LBJ Chief Of Staff 2514400003								
Faculty Salaries	0.4000	112,226		112,226	0.4000	116,877		116,877
Classified Salaries	3.0000	179,765		179,765	3.0000	195,634		195,634
Maintenance & Operation			161,433	161,433			135,680	135,680
	3.4000	291,991	161,433	453,424	3.4000	312,511	135,680	448,191
Anesthesiology - HCHD 2520400002								
Faculty Salaries	0.0500	21,303		21,303	0.4000	105,199		105,199
Classified Salaries	2.1200	139,548		139,548	1.0000	57,504		57,504
Other Wages		4,186		4,186		1,725		1,725
Maintenance & Operation			6,364	6,364			10,621	10,621
	2.1700	165,037	6,364	171,401	1.4000	164,428	10,621	175,049
Dermatology - HCHD 2528400002								
Classified Salaries	0.2100	10,856		10,856	0.2200	11,857		11,857
Maintenance & Operation			26	26				0
	0.2100	10,856	26	10,882	0.2200	11,857		11,857
Emergency Medicine - HCHD 2532400002								
A & P Salaries	0.0400	7,404		7,404				0
Classified Salaries	6.1500	457,095		457,095	5.6400	455,853		455,853

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HEALTH CARE  
Special Items - Health Care

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Other Wages		10,717		10,717		10,252		10,252
Maintenance & Operation			44	44				0
Reserves			166	166				0
-----	-----	-----	-----	-----	-----	-----	-----	-----
Family Practice - HCHD 2534400005	6.1900	475,216	210	475,426	5.6400	466,105		466,105
Faculty Salaries	1.1500	239,137		239,137	1.0700	242,690		242,690
Other Wages		5		5				0
Maintenance & Operation				0			10	10
-----	-----	-----	-----	-----	-----	-----	-----	-----
Internal Medicine - HCHD 2542400022	1.1500	239,142		239,142	1.0700	242,690	10	242,700
Faculty Salaries	1.4200	261,431		261,431	1.2000	223,936		223,936
A & P Salaries		24,000		24,000		50,000		50,000
Maintenance & Operation			17	17			10	10
-----	-----	-----	-----	-----	-----	-----	-----	-----
Neurology - HCHD 2556400003	1.4200	285,431	17	285,448	1.2000	273,936	10	273,946
Maintenance & Operation			15,156	15,156			15,947	15,947
-----	-----	-----	-----	-----	-----	-----	-----	-----
Ob/Gyn - HCHD 2560400004			15,156	15,156			15,947	15,947
Classified Salaries	1.1600	77,960		77,960	1.0000	79,000		79,000
Other Wages		2,906		2,906		1,866		1,866
Maintenance & Operation				0			7,061	7,061
-----	-----	-----	-----	-----	-----	-----	-----	-----
Ophthalmology - Sensory Scienc 2564400001	1.1600	80,866		80,866	1.0000	80,866	7,061	87,927
Faculty Salaries	1.2500			0	0.2000	40,000		40,000
Maintenance & Operation			64,880	64,880			42,634	42,634
-----	-----	-----	-----	-----	-----	-----	-----	-----
Ophthalmology - HCHD 2564400004	1.2500		64,880	64,880	0.2000	40,000	42,634	82,634
Faculty Salaries	0.1500	37,448		37,448	0.1500	37,448		37,448
Maintenance & Operation			12,809	12,809			10,422	10,422
-----	-----	-----	-----	-----	-----	-----	-----	-----
Orthopedic Surgery - HCHD	0.1500	37,448	12,809	50,257	0.1500	37,448	10,422	47,870

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HEALTH CARE  
 Special Items - Health Care

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2566400002								
Classified Salaries	0.6000	34,913		34,913	0.8000	49,126		49,126
Other Wages		1,047		1,047		593		593
Maintenance & Operation			5,455	5,455			560	560
	0.6000	35,960	5,455	41,415	0.8000	49,719	560	50,279
Pathology And Lab Med - HCHD								
2572400002								
Classified Salaries	0.8200	46,289		46,289				0
Other Wages		2,087		2,087				0
	0.8200	48,376		48,376				0
Pediatrics-Admin-LBJ-HCHD								
2576400007								
Faculty Salaries	0.2000	39,600		39,600	0.2500	48,689		48,689
Other Wages		287		287		15		15
	0.2000	39,887		39,887	0.2500	48,704		48,704
Physical Medicine & Rehab-HCHD								
2580400002								
Maintenance & Operation			2,940	2,940			3,105	3,105
			2,940	2,940			3,105	3,105
Psychiatry - HCHD								
2584400004								
Faculty Salaries		10,001		10,001	0.0800	17,731		17,731
Maintenance & Operation			7,617	7,617			7,610	7,610
		10,001	7,617	17,618	0.0800	17,731	7,610	25,341
Radiology Admin - HCHD								
2588400003								
Faculty Salaries	0.4100	184,983		184,983	0.4300	200,414		200,414
Other Wages				0		35		35
Reserves			23	23				0
	0.4100	184,983	23	185,006	0.4300	200,449		200,449
Surgery General - HCHD								
2592400010								
Faculty Salaries	0.1600	18,007		18,007	0.1600	20,463		20,463
Classified Salaries	1.5700	93,762		93,762	1.6300	102,163		102,163
Other Wages		2,111		2,111		2,299		2,299
Maintenance & Operation			714	714			76	76
	1.7300	113,880	714	114,594	1.7900	124,925	76	125,001

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HEALTH CARE  
 Special Items - Health Care

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Pediatric Surgery - HCHD								
2593400002								
Other Wages		714		714				0
		714		714				0
Neurology - HCHD								
2596400011								
Maintenance & Operation			20	20				0
			20	20				0
Cardiothoracic Vasc Surg-HCHD								
2598400002								
Faculty Salaries	0.0200	7,634		7,634				0
Maintenance & Operation			9	9				0
	0.0200	7,634	9	7,643				0
Special Items - Health Care								
SubTotal Faculty Salaries	9.5700	1,178,629	0	1,178,629	5.7800	1,329,601	0	1,329,601
SubTotal A & P Salaries	0.0600	35,771	0	35,771	0.0000	50,000	0	50,000
SubTotal Classified Salaries	34.1300	2,254,300	0	2,254,300	31.3400	2,066,191	0	2,066,191
SubTotal Other Wages	0.4300	64,503	0	64,503	0.0000	42,103	0	42,103
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	299,386	299,386	0.0000	0	242,658	242,658
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	1,499	1,499	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	44.1900	3,533,203	300,885	3,834,088	37.1200	3,487,895	242,658	3,730,553



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

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HEALTH CARE

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HEALTH CARE								
SubTotal Faculty Salaries	41.8200	8,337,421	0	8,337,421	36.8600	8,269,095	0	8,269,095
SubTotal A & P Salaries	22.2100	3,672,323	0	3,672,323	22.5100	4,022,578	0	4,022,578
SubTotal Classified Salaries	782.2600	48,659,851	0	48,659,851	884.9800	63,785,658	0	63,785,658
SubTotal Other Wages	1.2000	12,373,864	0	12,373,864	7.7100	18,034,397	0	18,034,397
SubTotal Benefits	0.0000	0	7,328,049	7,328,049	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	25,293,346	25,293,346	0.0000	0	29,789,777	29,789,777
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	750,000	750,000	0.0000	0	1,000,000	1,000,000
SubTotal Reserves	0.0000	0	1,499	1,499	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	765,000	765,000	0.0000	0	1,530,300	1,530,300
Total of Objective	847.4900	73,043,459	34,137,894	107,181,353	952.0600	94,111,728	32,320,077	126,431,805

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

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INSTITUTIONAL SUPPORT  
Institutional Support

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Office Of The President								
1100400001								
A & P Salaries	2.0600	469,864		469,864	2.0500	476,713		476,713
Classified Salaries	1.0000	84,348		84,348	1.0000	84,348		84,348
	3.0600	554,212		554,212	3.0500	561,061		561,061
-----								
Institutional Compliance-State								
1100400014								
A & P Salaries	0.5000	72,705		72,705	0.5000	72,705		72,705
Classified Salaries	1.8500	119,193		119,193	1.8500	121,569		121,569
Other Wages		2,297		2,297		2,297		2,297
	2.3500	194,195		194,195	2.3500	196,571		196,571
-----								
Public Affairs								
1102400001								
A & P Salaries	3.0000	474,960		474,960	3.0000	491,139		491,139
Classified Salaries	14.0000	957,499		957,499	14.0000	1,016,762		1,016,762
	17.0000	1,432,459		1,432,459	17.0000	1,507,901		1,507,901
-----								
Office Of Development								
1106400001								
Classified Salaries	8.0000	501,453		501,453	14.0000	902,655		902,655
	8.0000	501,453		501,453	14.0000	902,655		902,655
-----								
Sr EVP, Chief Oper & Fin Offcr								
1120400001								
A & P Salaries	1.5600	676,766		676,766	1.6000	780,183		780,183
Classified Salaries	1.0000	139,755		139,755	1.0000	146,044		146,044
Other Wages		40,000		40,000		40,000		40,000
	2.5600	856,521		856,521	2.6000	966,227		966,227
-----								
EVP Student Affairs 1120400004								
Faculty Salaries	0.2000	36,667		36,667	0.2000	36,667		36,667
A & P Salaries	0.8500	214,382		214,382	0.6000	193,550		193,550
	1.0500	251,049		251,049	0.8000	230,217		230,217
-----								
IT CIO-Information Tech State								
1201400006								
A & P Salaries	2.0000	517,773		517,773	2.0000	536,560		536,560
Classified Salaries	12.9600	626,935		626,935	12.7300	739,551		739,551
Other Wages		43,497		43,497				0
	14.9600	1,188,205		1,188,205	14.7300	1,276,111		1,276,111
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The University of Texas Health Science Center at Houston  
EDUCATIONAL AND GENERAL FUNDS

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INSTITUTIONAL SUPPORT  
Institutional Support

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Information Technology Securit 1202400001								
A & P Salaries	1.0000	235,222		235,222	1.0000	238,582		238,582
Classified Salaries	20.2700	2,184,525		2,184,525	22.0000	2,424,230		2,424,230
	21.2700	2,419,747		2,419,747	23.0000	2,662,812		2,662,812
IT User Exp & Support State 1204400003								
A & P Salaries	2.0000	360,967		360,967	1.5000	306,407		306,407
Classified Salaries	21.6800	1,385,799		1,385,799	19.6700	1,287,843		1,287,843
	23.6800	1,746,766		1,746,766	21.1700	1,594,250		1,594,250
IT Web Services State 1205400003								
A & P Salaries	1.0000	132,872		132,872	1.0000	138,187		138,187
Classified Salaries	5.0000	439,576		439,576	6.0000	538,649		538,649
Other Wages		27,000		27,000				0
	6.0000	599,448		599,448	7.0000	676,836		676,836
IT Infrastructures State 1206400007								
A & P Salaries	1.5000	166,501		166,501				0
Classified Salaries	28.5000	2,942,541		2,942,541	34.5000	3,785,806		3,785,806
Other Wages		80,000		80,000				0
	30.0000	3,189,042		3,189,042	34.5000	3,785,806		3,785,806
IT Admin & Academic Tech State 1207400004								
A & P Salaries	1.0000	231,458		231,458	1.0000	260,671		260,671
Classified Salaries	34.4900	3,951,999		3,951,999	36.7600	4,294,294		4,294,294
Other Wages		185,000		185,000				0
	35.4900	4,368,457		4,368,457	37.7600	4,554,965		4,554,965
Procurement 1226400002								
A & P Salaries	0.4400	61,248		61,248	0.4400	63,086		63,086
Classified Salaries	14.0000	877,892		877,892	14.0000	950,333		950,333
	14.4400	939,140		939,140	14.4400	1,013,419		1,013,419
Procurement - Medical School 1226400003								
A & P Salaries	0.6000	93,642		93,642	0.6000	96,451		96,451
Classified Salaries	4.0000	197,874		197,874	4.0000	207,877		207,877
Other Wages		6,884		6,884		6,884		6,884

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

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INSTITUTIONAL SUPPORT  
 Institutional Support

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
	4.6000	298,400		298,400	4.6000	311,212		311,212
Payment Services								
1226400004								
A & P Salaries				0	0.8000	101,480		101,480
Classified Salaries	11.8000	681,257		681,257	11.0000	668,307		668,307
Other Wages		10,000		10,000		10,000		10,000
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	11.8000	691,257		691,257	11.8000	779,787		779,787
Supply Chain Management								
1226400005								
A & P Salaries	0.8400	170,064		170,064	0.8400	175,166		175,166
Classified Salaries	15.0000	906,948		906,948	16.0000	1,015,265		1,015,265
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	15.8400	1,077,012		1,077,012	16.8400	1,190,431		1,190,431
Auditing								
1242400001								
A & P Salaries	1.0000	223,860		223,860	1.9300	394,116		394,116
Classified Salaries	5.5400	545,405		545,405	5.6700	458,732		458,732
Other Wages		49,539		49,539		89,539		89,539
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	6.5400	818,804		818,804	7.6000	942,387		942,387
Legal Affairs								
1250400001								
A & P Salaries	4.8200	1,089,911		1,089,911	4.8200	1,136,805		1,136,805
Classified Salaries	0.3800	32,106		32,106	0.3800	33,712		33,712
Other Wages		2,409		2,409		11,040		11,040
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	5.2000	1,124,426		1,124,426	5.2000	1,181,557		1,181,557
Finance Office								
1270400002								
A & P Salaries	1.0000	462,202		462,202	1.0000	492,245		492,245
Classified Salaries	3.0000	247,984		247,984	1.0000	77,392		77,392
Other Wages		50,000		50,000		50,000		50,000
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	4.0000	760,186		760,186	2.0000	619,637		619,637
Central PA - SDR								
1271400003								
A & P Salaries	1.0000	131,000		131,000	1.0000	138,978		138,978
Classified Salaries	8.0000	465,509		465,509	8.0000	453,818		453,818
Other Wages		62,911		62,911		62,911		62,911
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	9.0000	659,420		659,420	9.0000	655,707		655,707
Payroll - General								

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

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INSTITUTIONAL SUPPORT  
 Institutional Support

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1271400004								
Faculty Salaries				0		7,200		7,200
A & P Salaries	1.0000	144,640		144,640	1.0000	171,326		171,326
Classified Salaries	18.0000	1,148,415		1,148,415	18.0000	1,202,118		1,202,118
Other Wages		22,131		22,131		22,131		22,131
	19.0000	1,315,186		1,315,186	19.0000	1,402,775		1,402,775
Bursar								
1271400005								
Classified Salaries	5.7500	356,041		356,041	6.2500	403,289		403,289
Other Wages		2,000		2,000		2,000		2,000
	5.7500	358,041		358,041	6.2500	405,289		405,289
Expense Reimbursement								
1271400006								
Other Wages		42,500		42,500		42,500		42,500
		42,500		42,500		42,500		42,500
Treasury Management								
1271400007								
Classified Salaries	3.4000	232,842		232,842	3.4000	253,851		253,851
	3.4000	232,842		232,842	3.4000	253,851		253,851
Inst Supt Salary Merit Pool								
1272400002								
Other Wages		1,688,727		1,688,727		1,648,067		1,648,067
		1,688,727		1,688,727		1,648,067		1,648,067
Accounting and Budget-State								
1273400001								
A & P Salaries	1.7000	280,246		280,246	1.4500	238,041		238,041
Classified Salaries	7.0000	482,527		482,527	8.0000	540,656		540,656
Other Wages		7,500		7,500		7,500		7,500
	8.7000	770,273		770,273	9.4500	786,197		786,197
FAST - General								
1282400001								
A & P Salaries	1.0000	199,290		199,290	1.0000	205,269		205,269
Other Wages		10,000		10,000		10,000		10,000
	1.0000	209,290		209,290	1.0000	215,269		215,269
Billing and Receivables								
1282400002								
Classified Salaries	9.0000	512,003		512,003	9.0000	531,037		531,037

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

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages		2,000		2,000		2,000		2,000
	9.0000	514,003		514,003	9.0000	533,037		533,037
Capital Assets Management								
1287400001								
Classified Salaries	5.2000	289,244		289,244	5.2000	272,604		272,604
Other Wages		1,000		1,000		1,000		1,000
	5.2000	290,244		290,244	5.2000	273,604		273,604
Human Resources								
1298400001								
A & P Salaries	7.4500	1,713,494		1,713,494	7.4500	1,812,441		1,812,441
Classified Salaries	58.0000	4,973,156		4,973,156	63.0000	5,825,297		5,825,297
Other Wages	0.1100	161,388		161,388	0.1100	161,388		161,388
	65.5600	6,848,038		6,848,038	70.5600	7,799,126		7,799,126
Mail Services								
1316400001								
Classified Salaries	8.0000	348,278		348,278	8.5000	377,284		377,284
Maintenance & Operation			178,881	178,881			119,225	119,225
	8.0000	348,278	178,881	527,159	8.5000	377,284	119,225	496,509
Shuttle Services								
1319400001								
A & P Salaries	0.0500	17,403		17,403				0
Classified Salaries	0.2500	23,832		23,832	0.4200	41,239		41,239
Maintenance & Operation			233	233			233	233
	0.3000	41,235	233	41,468	0.4200	41,239	233	41,472
Campus Wide Ethics Prgm State								
1400400009								
Faculty Salaries	0.8400	144,142		144,142	1.1900	162,075		162,075
A & P Salaries	0.5000	70,875		70,875				0
Classified Salaries	0.4500	28,199		28,199				0
Other Wages		2,125		2,125		725		725
Maintenance & Operation			10,000	10,000			35,000	35,000
	1.7900	245,341	10,000	255,341	1.1900	162,800	35,000	197,800
EVP-Academic Affairs General								
1400400010								
Faculty Salaries	0.1500	124,350		124,350	0.1500	206,652		206,652
A & P Salaries	3.8600	1,035,538		1,035,538	4.0700	1,513,311		1,513,311
Classified Salaries	7.0000	666,198		666,198	10.0000	965,918		965,918
Other Wages		238,268		238,268		219,148		219,148

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

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INSTITUTIONAL SUPPORT  
 Institutional Support

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			50,000	50,000			50,000	50,000
Inter-Prof Education State 1400400014	11.0100	2,064,354	50,000	2,114,354	14.2200	2,905,029	50,000	2,955,029
Faculty Salaries		24,500		24,500		14,000		14,000
A & P Salaries	0.4000	97,227		97,227	0.4000	98,405		98,405
Classified Salaries	2.0000	131,980		131,980	3.0000	194,940		194,940
Other Wages		10,500		10,500		14,000		14,000
EVPCAO-Interntl Affairs State 1400400015	2.4000	264,207		264,207	3.4000	321,345		321,345
Classified Salaries	10.0000	586,292		586,292	12.0000	740,919		740,919
Other Wages		11,725		11,725		219,264		219,264
Postdoctoral Affairs-State 1400400016	10.0000	598,017		598,017	12.0000	960,183		960,183
A & P Salaries	1.0000	125,600		125,600	1.0000	131,880		131,880
Classified Salaries	1.0000	66,651		66,651	1.0000	80,000		80,000
Other Wages		10,510		10,510				0
Institutional Support	2.0000	202,761		202,761	2.0000	211,880		211,880
SubTotal Faculty Salaries	1.1900	329,659	0	329,659	1.5400	426,594	0	426,594
SubTotal A & P Salaries	43.1300	9,469,710	0	9,469,710	42.0500	10,263,697	0	10,263,697
SubTotal Classified Salaries	345.5200	27,134,256	0	27,134,256	371.3300	30,636,339	0	30,636,339
SubTotal Other Wages	0.1100	2,769,911	0	2,769,911	0.1100	2,622,394	0	2,622,394
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	239,114	239,114	0.0000	0	204,458	204,458
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	389.9500	39,703,536	239,114	39,942,650	415.0300	43,949,024	204,458	44,153,482

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STUDENT SERVICES  
 Student Services

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Student Services - Finance								
1286400001								
A & P Salaries	0.9500	123,500		123,500	0.9500	128,440		128,440
Classified Salaries	8.5000	536,964		536,964	9.0000	609,054		609,054
Other Wages		1,000		1,000		1,000		1,000
	9.4500	661,464		661,464	9.9500	738,494		738,494
-----								
Worklife & Student Counseling								
1298400005								
A & P Salaries	0.8000	155,206		155,206	0.8000	169,600		169,600
Classified Salaries	8.9000	676,572		676,572	10.1500	849,854		849,854
Other Wages	0.1100	3,673		3,673	0.1100	130,546		130,546
	9.8100	835,451		835,451	11.0600	1,150,000		1,150,000
-----								
AA-Registrar								
1410400001								
A & P Salaries	3.0000	310,929		310,929	3.0000	326,269		326,269
Classified Salaries	12.3300	605,459		605,459	13.0000	673,221		673,221
Other Wages		18,327		18,327	0.1100	26,411		26,411
	15.3300	934,715		934,715	16.1100	1,025,901		1,025,901
-----								
Student Services								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	4.7500	589,635	0	589,635	4.7500	624,309	0	624,309
SubTotal Classified Salaries	29.7300	1,818,995	0	1,818,995	32.1500	2,132,129	0	2,132,129
SubTotal Other Wages	0.1100	23,000	0	23,000	0.2200	157,957	0	157,957
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	34.5900	2,431,630	0	2,431,630	37.1200	2,914,395	0	2,914,395
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BENEFITS  
 STAFF BENEFITS

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Group Insurance Premiums								
1550400003								
Benefits			18,948,066	18,948,066			21,735,005	21,735,005
			18,948,066	18,948,066			21,735,005	21,735,005
Longevity								
1550400004								
Other Wages		1,580,097		1,580,097		1,648,129		1,648,129
		1,580,097		1,580,097		1,648,129		1,648,129
OASI								
1550400005								
Benefits			11,376,581	11,376,581			12,601,544	12,601,544
			11,376,581	11,376,581			12,601,544	12,601,544
ORP								
1550400007								
Benefits			3,760,482	3,760,482			3,768,805	3,768,805
			3,760,482	3,760,482			3,768,805	3,768,805
TRS								
1550400009								
Benefits			9,021,989	9,021,989			10,852,159	10,852,159
			9,021,989	9,021,989			10,852,159	10,852,159
UCI								
1550400012								
Benefits			237,432	237,432			230,320	230,320
			237,432	237,432			230,320	230,320
Vacation/Sick								
1550400013								
Benefits			1,479,776	1,479,776			2,157,411	2,157,411
			1,479,776	1,479,776			2,157,411	2,157,411
WCI								
1550400014								
Benefits			112,023	112,023			132,217	132,217
			112,023	112,023			132,217	132,217
Retiree Benefits								
1550400093								
Benefits			6,261,291	6,261,291			6,261,417	6,261,417

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

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BENEFITS  
 STAFF BENEFITS

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			6,261,291	6,261,291			6,261,417	6,261,417
STAFF BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	1,580,097	0	1,580,097	0.0000	1,648,129	0	1,648,129
SubTotal Benefits	0.0000	0	51,197,640	51,197,640	0.0000	0	57,738,878	57,738,878
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	1,580,097	51,197,640	52,777,737	0.0000	1,648,129	57,738,878	59,387,007

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BENEFITS  
 STAFF BENEFITS - BSC

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550420001								
Benefits			2,875,721	2,875,721			4,461,139	4,461,139
			2,875,721	2,875,721			4,461,139	4,461,139
WCI								
1550420002								
Benefits			27,422	27,422			43,870	43,870
			27,422	27,422			43,870	43,870
ORP								
1550420003								
Benefits			455,392	455,392			437,933	437,933
			455,392	455,392			437,933	437,933
Group Insurance Premiums								
1550420004								
Benefits			4,953,542	4,953,542			7,502,850	7,502,850
			4,953,542	4,953,542			7,502,850	7,502,850
UCI								
1550420005								
Benefits			64,933	64,933			102,452	102,452
			64,933	64,933			102,452	102,452
Vacation/Sick								
1550420006								
Benefits			357,190	357,190			475,672	475,672
			357,190	357,190			475,672	475,672
Longevity								
1550420011								
Other Wages		404,801		404,801		446,835		446,835
		404,801		404,801		446,835		446,835
TRS								
1550420012								
Benefits			2,678,296	2,678,296			4,530,486	4,530,486
			2,678,296	2,678,296			4,530,486	4,530,486
Retiree Benefits-HCPC								
1550420013								
Benefits			1,659,135	1,659,135			1,877,048	1,877,048

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

Run Date: 08/03/2023  
 Run Time: 15:10:23

BENEFITS

STAFF BENEFITS - BSC

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			1,659,135	1,659,135			1,877,048	1,877,048
STAFF BENEFITS - BSC								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	404,801	0	404,801	0.0000	446,835	0	446,835
SubTotal Benefits	0.0000	0	13,071,631	13,071,631	0.0000	0	19,431,450	19,431,450
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	404,801	13,071,631	13,476,432	0.0000	446,835	19,431,450	19,878,285

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

Run Date: 08/03/2023  
 Run Time: 15:10:23

BENEFITS

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	1,984,898	0	1,984,898	0.0000	2,094,964	0	2,094,964
SubTotal Benefits	0.0000	0	64,269,271	64,269,271	0.0000	0	77,170,328	77,170,328
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
<b>Total of Objective</b>	<b>0.0000</b>	<b>1,984,898</b>	<b>64,269,271</b>	<b>66,254,169</b>	<b>0.0000</b>	<b>2,094,964</b>	<b>77,170,328</b>	<b>79,265,292</b>

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

Run Date: 08/03/2023  
 Run Time: 15:10:23

PHYSICAL PLNT OPS  
 Physical Plant Operations

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Brownsville-RAHC-Facility Oper 1220400001								
Utilities			166,365	166,365			204,000	204,000
			166,365	166,365			204,000	204,000
Facility Operations Central Ac 1220400002								
A & P Salaries	1.0000	254,871		254,871	0.5000	162,500		162,500
Classified Salaries	3.0000	212,130		212,130	3.0000	218,494		218,494
	4.0000	467,001		467,001	3.5000	380,994		380,994
MSB-Facility Operations 1220400003								
Utilities			4,184,585	4,184,585			4,328,000	4,328,000
			4,184,585	4,184,585			4,328,000	4,328,000
Utility Controls 1220400004								
A & P Salaries	1.0000	141,665		141,665	0.7500	110,499		110,499
Classified Salaries	20.0000	1,265,923		1,265,923	20.0000	1,310,432		1,310,432
Other Wages		195,000		195,000		195,000		195,000
	21.0000	1,602,588		1,602,588	20.7500	1,615,931		1,615,931
Cyc-Facility Operations 1220400005								
Utilities			30,000	30,000			30,000	30,000
			30,000	30,000			30,000	30,000
Building Maint & Operations 1220400007								
A & P Salaries	1.0000	136,536		136,536	0.7500	106,499		106,499
Classified Salaries	33.0000	2,147,527		2,147,527	33.0000	2,205,176		2,205,176
Other Wages		195,000		195,000		195,000		195,000
	34.0000	2,479,063		2,479,063	33.7500	2,506,675		2,506,675
RAS-Facility Operations 1220400009								
Utilities			899,246	899,246			926,500	926,500
			899,246	899,246			926,500	926,500
UCT-Facility Operations 1220400013								
Utilities			1,037,174	1,037,174			988,000	988,000

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

Run Date: 08/03/2023  
 Run Time: 15:10:23

PHYSICAL PLNT OPS  
 Physical Plant Operations

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			1,037,174	1,037,174			988,000	988,000
BBS - Facility Operations								
1220400014								
Utilities			1,037,153	1,037,153			1,020,281	1,020,281
			1,037,153	1,037,153			1,020,281	1,020,281
SRB - Facilities Operations								
1220400015								
Utilities			1,576,891	1,576,891			1,670,000	1,670,000
			1,576,891	1,576,891			1,670,000	1,670,000
DBRB - Facility Operations								
1220400018								
Utilities			1,213,373	1,213,373			1,494,086	1,494,086
			1,213,373	1,213,373			1,494,086	1,494,086
ULC Operations								
1220400019								
Utilities			23,975	23,975			24,633	24,633
			23,975	23,975			24,633	24,633
Facilities Planning								
1220400021								
A & P Salaries	0.6900	145,240		145,240	0.5000	109,504		109,504
Classified Salaries	1.0000	67,143		67,143	1.0000	68,821		68,821
	1.6900	212,383		212,383	1.5000	178,325		178,325
SON Stdnt Community Ctr Fac Op								
1220400024								
Utilities			204,500	204,500			190,000	190,000
			204,500	204,500			190,000	190,000
UT Police Security Services								
1228400002								
A & P Salaries				0	1.0000	195,000		195,000
Classified Salaries	62.0000	3,972,001		3,972,001	61.0000	3,899,353		3,899,353
Other Wages		89,949		89,949		626,609		626,609
	62.0000	4,061,950		4,061,950	62.0000	4,720,962		4,720,962
Radiation Safety								
1458400011								
Classified Salaries	5.0000	368,709		368,709	5.0000	389,934		389,934
Other Wages		9,032		9,032				0

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

Run Date: 08/03/2023  
 Run Time: 15:10:23

PHYSICAL PLNT OPS  
 Physical Plant Operations

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	5.0000	377,741		377,741	5.0000	389,934		389,934
Environmental Protection								
1458400012								
Classified Salaries	3.0000	222,864		222,864	3.0000	236,623		236,623
Other Wages		6,867		6,867				0
-----	3.0000	229,731		229,731	3.0000	236,623		236,623
Environmental Health & Safety								
1458400013								
A & P Salaries	1.8500	416,527		416,527	1.8000	423,452		423,452
Classified Salaries	2.5000	129,456		129,456	2.5000	132,650		132,650
Other Wages		39,000		39,000		49,498		49,498
-----	4.3500	584,983		584,983	4.3000	605,600		605,600
Biological Safety Program								
1458400014								
Classified Salaries	4.0000	287,508		287,508	4.0000	313,553		313,553
Other Wages		11,622		11,622		11,622		11,622
-----	4.0000	299,130		299,130	4.0000	325,175		325,175
Occupational Safe and Fire Pre								
1458400015								
Classified Salaries	6.0000	431,895		431,895	6.0000	457,738		457,738
Other Wages		50,712		50,712		33,000		33,000
-----	6.0000	482,607		482,607	6.0000	490,738		490,738
Chemical Safety								
1458400016								
Classified Salaries	4.0000	303,450		303,450	4.0000	289,551		289,551
Other Wages		9,466		9,466				0
-----	4.0000	312,916		312,916	4.0000	289,551		289,551
Risk Mgmt & Insurance								
1458400017								
Classified Salaries	2.0000	191,668		191,668	2.0000	202,865		202,865
-----	2.0000	191,668		191,668	2.0000	202,865		202,865
Hospital and Clinic Safety								
1458400018								
Classified Salaries	0.0800	8,964		8,964	0.0800	9,413		9,413
Other Wages		3,646		3,646				0
-----	0.0800	12,610		12,610	0.0800	9,413		9,413
SPH Maintenance & Facilities								



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

Run Date: 08/03/2023  
 Run Time: 15:10:23

PHYSICAL PLNT OPS  
 Physical Plant Operations

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
6708400001								
Classified Salaries	1.0000	56,683		56,683	1.0000	58,667		58,667
Other Wages		1,700		1,700		1,760		1,760
	1.0000	58,383		58,383	1.0000	60,427		60,427
Physical Plant Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.5400	1,094,839	0	1,094,839	5.3000	1,107,454	0	1,107,454
SubTotal Classified Salaries	146.5800	9,665,921	0	9,665,921	145.5800	9,793,270	0	9,793,270
SubTotal Other Wages	0.0000	611,994	0	611,994	0.0000	1,112,489	0	1,112,489
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	10,373,262	10,373,262	0.0000	0	10,875,500	10,875,500
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	152.1200	11,372,754	10,373,262	21,746,016	150.8800	12,013,213	10,875,500	22,888,713

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

Run Date: 08/03/2023  
 Run Time: 15:10:23

PHYSICAL PLNT OPS

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
PHYSICAL PLNT OPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.5400	1,094,839	0	1,094,839	5.3000	1,107,454	0	1,107,454
SubTotal Classified Salaries	146.5800	9,665,921	0	9,665,921	145.5800	9,793,270	0	9,793,270
SubTotal Other Wages	0.0000	611,994	0	611,994	0.0000	1,112,489	0	1,112,489
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	10,373,262	10,373,262	0.0000	0	10,875,500	10,875,500
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
<b>Total of Objective</b>	<b>152.1200</b>	<b>11,372,754</b>	<b>10,373,262</b>	<b>21,746,016</b>	<b>150.8800</b>	<b>12,013,213</b>	<b>10,875,500</b>	<b>22,888,713</b>

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

Run Date: 08/03/2023  
 Run Time: 15:10:23

SCHOLARSHIPS

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Post Doctorate Cert Program 128240003								
Maintenance & Operation			82,845	82,845			82,845	82,845
-----	-----	-----	82,845	82,845	-----	-----	82,845	82,845
SCHOLARSHIPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	82,845	82,845	0.0000	0	82,845	82,845
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	82,845	82,845	0.0000	0	82,845	82,845

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

Run Date: 08/03/2023  
 Run Time: 15:10:23

CAPITAL PROJECTS

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Capital Project - Inst Supt								
Maintenance, Operations & Equip			10,000	10,000			69,656	69,656
Capital Project - Medical School			10,000	10,000			69,656	69,656
Maintenance, Operations & Equip			257,701	257,701			55,378	55,378
Capital Project - HCPC			257,701	257,701			55,378	55,378
Maintenance, Operations & Equip			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000

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

Run Date: 08/03/2023  
 Run Time: 15:10:23

CAPITAL PROJECTS

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
CAPITAL PROJECTS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	282,701	282,701	0.0000	0	140,034	140,034
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	282,701	282,701	0.0000	0	140,034	140,034

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

Run Date: 08/03/2023  
 Run Time: 15:10:28

Appropriation Items	2022-23				2023-24			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
EDUCATION AND GENERAL FUNDS								
Faculty Salaries	395.7200	57,725,222	0	57,725,222	406.9600	62,173,841	0	62,173,841
A & P Salaries	142.0000	27,030,988	0	27,030,988	146.7800	29,525,087	0	29,525,087
Classified Salaries	2260.7400	145,046,136	0	145,046,136	2253.2400	157,420,718	0	157,420,718
Other Wages	52.5300	25,006,410	0	25,006,410	40.8100	30,847,285	0	30,847,285
Benefits	0.0000	0	71,597,320	71,597,320	0.0000	0	77,170,328	77,170,328
Maintenance & Operation	0.0000	0	29,101,497	29,101,497	0.0000	0	45,365,444	45,365,444
Travel	0.0000	0	0	0	0.0000	0	0	0
Utilities	0.0000	0	11,123,262	11,123,262	0.0000	0	11,875,500	11,875,500
Reserves	0.0000	0	748,206	748,206	0.0000	0	87,322	87,322
Transfers	0.0000	0	0	0	0.0000	0	0	0
Resident Salary Expense	0.0000	0	801,905	801,905	0.0000	0	5,141,919	5,141,919
TOTAL	2850.9900	254,808,756	113,372,190	368,180,946	2847.7900	279,966,931	139,640,513	419,607,444
-----								

The University of Texas Health Science Center at Houston  
Educational and General Funds  
FY 2024 Budget

Explanation for Capital Project Use:

\$ 125,034	Research Lab Equipment
<u>\$ 15,000</u>	BSC Building Services
\$140,034	





**Service Department  
Funds**



The University of Texas Health Science Center at Houston  
2023 - 2024 Budget  
Service Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Auxiliary Enterprises	2,316,990	2,316,990					
Capital Assets Management	120,000	120,000					
Chief Operating Officer	130,000	130,000					
Facilities Operations	7,985,939	7,985,939					
Finance	14,561,569	14,561,569					
Information Services	9,525,221	9,525,221					
Research Affairs	8,355,581	8,355,581					
UTPD Security	1,120,124	1,120,124					
<hr/>							
Subtotal Institutional Support	44,115,424	44,115,424					
<hr/>							
Biochemistry & Molecular Biology	440,235	440,235					
Diagnostic and Interventional Imaging	500,000	500,000					
Institute of Molecular Medicine	307,383	307,383					
Integrative Biology & Pharmacology	110,847	110,847					
Internal Medicine	8,020	8,020					
Medical School - General	5,245,000	5,245,000					
Pathology & Laboratory Medicine	28,500	28,500					
Pediatric Surgery	372,000	372,000					
Pediatrics	812,170	812,170					
<hr/>							
Subtotal McGovern Medical School	7,824,155	7,824,155					
<hr/>							
Technology Service&Informatics	70,410	70,410					
<hr/>							
Subtotal School of Dentistry	70,410	70,410					
<hr/>							
Biomedical Informatics	561,126	561,126					
<hr/>							
Subtotal Biomedical Informatics	561,126	561,126					
<hr/>							
Center for Health Care Data	60,000	60,000					
<hr/>							
Subtotal School of Public Health	60,000	60,000					
<hr/>							
Behavioral Sciences Center	150,000	150,000					
<hr/>							
Subtotal Behavioral Sciences Center	150,000	150,000					
<hr/>							
Service Fund Total	52,781,115	52,781,115					



**Designated Funds**



The University of Texas Health Science Center at Houston  
2023 - 2024 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Academic Affairs		100,000		100,000			
Administration and Finance	2,366,407	4,447,357	(1,808,352)		(3,889,302)	3,889,302	
Environmental Health and Safety	824,000	824,000					
Office of the President	11,899,500	18,652,090		6,752,590			
<b>Subtotal Institutional Support</b>	<b>15,089,907</b>	<b>24,023,447</b>	<b>(1,808,352)</b>	<b>6,852,590</b>	<b>(3,889,302)</b>	<b>3,889,302</b>	
ACTAT	58,924,070	54,568,727		(4,503,879)	(148,536)	148,536	
Anesthesiology	103,525,030	89,633,464		(11,246,285)	2,645,281		2,645,281
Biochemistry & Molecular Biology		357,062		357,062			
Cardiothoracic & Vascular Surgery	45,295,952	39,428,246		(4,147,873)	1,719,833		1,719,833
Children's Heart Institute	34,176,660	30,112,301		(3,744,974)	319,384		319,384
Community Based Clinics	8,706,180	14,491,648		(2,390,989)	(8,176,456)	8,176,456	
Dermatology	6,746,699	5,846,752		(1,030,052)	(130,105)	130,105	
Diagnostic and Interventional Imaging	60,073,537	52,092,291		(5,678,441)	2,302,805		2,302,805
Emergency Medicine	69,447,885	62,333,012		(4,863,458)	2,251,416		2,251,416
Family Medicine	36,363,902	30,145,633		(4,849,049)	1,369,220		1,369,220
Healthcare Transformation Initiatives	57,827,982	68,467,187		10,639,205			
Institute of Molecular Medicine		677,445		677,445			
Integrative Biology & Pharmacology		384,400		384,400			
Internal Medicine	127,632,793	108,842,286		(16,099,490)	2,691,017		2,691,017
Medical School - General	29,225,463	150,399,933		99,280,126	(21,894,344)	21,894,344	
Microbiology & Molecular Genetics		602,651		602,651			
Neurobiology & Anatomy	1,080,000	1,152,000		72,000			
Neurology	32,501,748	30,008,958		(3,005,080)	(512,290)	512,290	
Neurosurgery	76,608,627	67,141,688		(8,646,354)	820,585		820,585
Obstetrics & Gynecology	104,728,440	89,995,172		(11,542,146)	3,191,122		3,191,122
Ophthalmology and Visual Sciences	12,285,753	13,756,616		(1,959,808)	(3,430,671)	3,430,671	
Orthopaedic Surgery	162,148,558	136,024,158		(21,594,963)	4,529,438		4,529,438
Otolaryngology H&N Surgery	23,027,290	19,498,393		(3,149,441)	379,457		379,457
Pathology & Laboratory Medicine	32,095,801	28,527,379		(2,337,462)	1,230,960		1,230,960
Pediatric Surgery	21,636,515	19,034,436		(1,898,337)	703,742		703,742
Pediatrics	106,680,734	91,876,849		(11,213,174)	3,590,711		3,590,711
Physical Medicine and Rehabilitation	13,859,025	11,673,178		(1,786,822)	399,025		399,025
Psychiatry and Behavioral Sciences	20,262,879	10,813,206		(1,741,504)	7,708,169		7,708,169
Surgery	99,755,387	86,382,794		(9,964,814)	3,407,779		3,407,779
<b>Subtotal Medical School</b>	<b>1,344,616,909</b>	<b>1,314,267,864</b>		<b>(25,381,505)</b>	<b>4,967,540</b>	<b>34,292,402</b>	<b>39,259,942</b>

The University of Texas Health Science Center at Houston  
2023 - 2024 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Ctr Society Population Hlth		200,000		200,000			
Subtotal School of Public Health		200,000		200,000			
Refractory Mood Disorders Clin	28,551	26,363		(2,188)			
DCB MSRDP - Professional Svcs	820,778	752,043		(68,735)			
HCPC MSRDP - Professional Svcs	840,627	771,274		(69,353)			
Subtotal Behavioral Sciences Center	1,689,956	1,549,680		(140,276)			
Subtotal MSRDP	1,361,396,772	1,340,040,991	(1,808,352)	(18,469,191)	1,078,238	38,181,704	39,259,942



The University of Texas Health Science Center at Houston  
2023 - 2024 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Dental Branch - General	9,434,096	9,434,096				2,401,420	2,401,420
DB Diagnostic Sciences	584,337	622,223		37,886			
DB Endodontics	84,719	84,719					
DB Periodontics	90,006	90,006					
Dpt of Oral Maxillofacial Srgy	9,967,810	9,892,810		(75,000)			
Department of Pediatrics	6,400	6,400					
Department of Prosthodontics	43,672	43,672					
Rstrative Dntstry & Orl Biomat	346,645	346,645					
Subtotal School of Dentistry	20,557,685	20,520,571		(37,114)		2,401,420	2,401,420
Subtotal DSRDP	20,557,685	20,520,571		(37,114)		2,401,420	2,401,420

The University of Texas Health Science Center at Houston  
2023 - 2024 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Academic Affairs	386,888	4,551,079		4,164,191			
Administration and Finance	51,695,957	39,751,629	(9,745,851)	21,796,153	8,318,750	185,088,743	193,407,493
Indirect Cost Recovery	73,689,792			(69,322,113)	4,367,679	91,019,423	95,387,102
Office of the President	19,528,180	14,597,402	(810,906)	(4,119,872)		68,607,181	68,607,181
Research Affairs	4,868,551	6,529,763		1,661,212			
<b>Subtotal Institutional Support</b>	<b>150,169,368</b>	<b>65,429,873</b>	<b>(10,556,757)</b>	<b>(45,820,429)</b>	<b>12,686,429</b>	<b>344,715,347</b>	<b>357,401,776</b>
ACTAT	570,727	865,591		294,864			
Anesthesiology	70,000	2,908,565		2,838,565			
Biochemistry & Molecular Biol		1,034,277		1,034,277			
Biochemistry & Molecular Biology		10,008		10,008			
Cardiothoracic & Vascular Surgery		48,819		48,819			
Diagnostic and Interventional Imaging	64,000	139,513		75,513			
Emergency Medicine		557,794		557,794			
Family Medicine		1,120,654		1,120,654			
Healthcare Transformation Initiatives		3,350		3,350			
Institute of Molecular Medicine	132,000	1,841,029		1,709,029		1,794,104	1,794,104
Integrative Biology & Pharmacology		2,142,852		2,142,852			
Internal Medicine	543,000	3,317,826		2,774,826			
Medical School - General	14,704,948	10,614,194		(4,090,754)		27,251,658	27,251,658
Microbiology & Molecular Genetics		1,296,479		1,296,479			
Neurobiology & Anatomy	172,000	1,999,435		1,827,435			
Neurosciences	1,000,000	14,487,062		13,487,062			
Obstetrics & Gynecology		1,625,747		1,625,747			
Ophthalmology and Visual Sciences		57,972		57,972			
Orthopaedic Surgery		115,736		115,736			
Otolaryngology H&N Surgery		24,153		24,153			
Pathology & Laboratory Medicine		63,900		63,900			
Pedi Children's Learning Inst	833,085	2,622,111		1,063,526	(725,500)	725,500	
Pediatric Surgery	7,500,000	8,415,439		915,439			
Pediatrics	35,276,359	38,835,967		3,406,559	(153,049)	7,794,154	7,641,105
Physical Medicine and Rehabilitation		200,001		200,001			
Psychiatry and Behavioral Sciences		1,512,242		1,512,242			
Surgery		1,455,005		1,155,005	(300,000)	300,000	
<b>Subtotal McGovern Medical School</b>	<b>60,866,119</b>	<b>97,315,721</b>		<b>35,271,053</b>	<b>(1,178,549)</b>	<b>37,865,416</b>	<b>36,686,867</b>

The University of Texas Health Science Center at Houston  
2023 - 2024 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
DB Academic Affairs		400,000		400,000			
DB Continuing Education	800,000	675,000		(125,000)			
DB Office of Patient Services	8,386,502	6,036,502		(2,350,000)			
DB Office of Research		725,000		725,000			
DB Office of Student Affairs	355,041	278,891		(76,150)			
DB Office of the Dean		380,113		380,113		6,036,316	6,036,316
DB_Facilities & Tech.Services	2,514,611	2,574,611		60,000			
<b>Subtotal School of Dentistry</b>	<b>12,056,154</b>	<b>11,070,117</b>		<b>(986,037)</b>		<b>6,036,316</b>	<b>6,036,316</b>
GSBS Designated Suppl. Tuition	1,577,456	1,505,089		(72,367)		3,812,802	3,812,802
GSBS Grad Program Initiatives		2,333,405		2,333,405			
<b>Subtotal Graduate School of Biomedical Sciences</b>	<b>1,577,456</b>	<b>3,838,494</b>		<b>2,261,038</b>		<b>3,812,802</b>	<b>3,812,802</b>
Bioinformatics & System Medici		675,896		675,896			
Clinical & Health Informatics	234,950	6,627,703		6,392,753			
Data Science and AI		1,008,479		1,008,479			
Office of the Dean- SBMI	1,723,342	3,828,133		2,104,791		4,031,363	4,031,363
<b>Subtotal McWilliams School of Biomedical Informatics</b>	<b>1,958,292</b>	<b>12,140,211</b>		<b>10,181,919</b>		<b>4,031,363</b>	<b>4,031,363</b>
Office Of The Dean	4,457,803	12,918,429		8,460,626		23,085,758	23,085,758
SPH - Centers	242,726	2,272,681		2,029,955			
SPH - Institute		217,900		217,900			
SPH Academic Support	440,000	934,127		494,127			
SPH Community Health Sciences	146,500	3,264,001		3,117,501			
SPH Satellite MPH Program	334,500	3,304,776		2,670,276	(300,000)	12,375,051	12,075,051
<b>Subtotal School of Public Health</b>	<b>5,621,529</b>	<b>22,911,914</b>		<b>16,990,385</b>	<b>(300,000)</b>	<b>35,460,809</b>	<b>35,160,809</b>
SON Comm/Educ Outreach	287,970	368,270		80,300			
SON Ctr for Edu & Info Res	1,050,000	712,671		(337,329)			
SON Ctr for Nursing Research	500	30,500		30,000			
SON Department of Research		32,500		32,500			
SON Graduate Studies	15,000	77,500		62,500			
SON Nursing Systems		25,000		25,000			
SON Office of Student Affairs	485,000	1,196,994		711,994			
SON Office of the Dean	7,048,587	8,219,674		1,171,087		9,808,621	9,808,621

The University of Texas Health Science Center at Houston  
2023 - 2024 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
SON Undergraduate Studies	280,000	148,750		(131,250)			
SON UT Health Services	1,599,469	2,521,967		922,498			
Subtotal Cizik School of Nursing	10,766,526	13,333,826		2,567,300		9,808,621	9,808,621
Subtotal Designated-Other	243,015,444	226,040,156	(10,556,757)	20,465,229	26,883,760	441,730,674	468,614,434

The University of Texas Health Science Center at Houston  
 2023 - 2024 Budget  
 Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Designated Funds Total	1,624,969,901	1,586,601,718	(12,365,109)	1,958,924	27,961,998	482,313,798	510,275,796



The University of Texas Health Science Center at Houston  
 Medical Services, Research and Development Plan  
 Summary of Operations (All Areas)  
 Budget FY 2024

<b>Operating Revenues:</b>		
Gross Patient Charges		\$ 2,658,440,160
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(\$371,125,203)	
Contractual Allowances - Medicare	(\$608,998,612)	
Contractual Allowances - Managed Care and Other Insura	(\$695,455,915)	
Other Unreimbursed Medical Charges	(\$289,920,524)	(1,965,500,254)
Bad Debt Expense		(174,069,755)
Total Discounts and Allowances		<u>(2,139,570,009)</u>
Net Patient Revenues		518,870,151
Contractual Revenues		774,499,304
Other Operating Revenues		68,027,317
<b>Total Operating Revenues</b>		<u>1,361,396,772</u>
<b>Operating Expenses:</b>		
Faculty Salaries		543,188,138
Staff Salaries		403,063,262
Resident Salaries		10,347,017
Fringe Benefits		195,682,022
Maintenance and Operations		76,773,699
Professional Liability Insurance		3,000,000
Travel		4,463,878
Official Functions		
UTP Withhold		91,264,983
Other Operating Expenses		
<b>Total Operating Expenses</b>		<u>1,327,782,999</u>
<b>Operating Income (Loss)</b>		<u>33,613,773</u>
<b>Nonoperating Revenues (Expenses):</b>		
Investment Income		
Net Increase (Decrease) of Fair Value of Investments		
Other Nonoperating Revenues		
Other Nonoperating Expenses		
<b>Net Nonoperating Revenues (Expenses)</b>		<u>-</u>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses:</b>		<u>33,613,773</u>
Transfers In (itemized if significant)		-
Intra-fund transfer		-
Transfers Out (itemized if significant)		(18,469,191)
Debt Service		(1,808,352)
Institutional Unfunded Items		
Capital Outlay		(12,257,992)
<b>Change in Net Position</b>		<u>1,078,238</u>
Net Position - September 1, 2023		38,181,704
Restatements		-
Net Position - September 1, 2023 - As Restated		<u>38,181,704</u>
<b>Net Position - August 31, 2024</b>		<u>\$ 39,259,942</u>

**The University of Texas Health Science Center at Houston  
Dental Services, Research and Development Plan  
Summary of Operations  
Budget FY 2024**

<b>Operating Revenues:</b>		
Gross Patient Charges		\$ 10,414,619
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(349,875)	
Contractual Allowances - Medicare	(1,011,749)	
Contractual Allowances - Managed Care and Other Insuran	(3,143,969)	
Other Unreimbursed Medical Charges	(524,384)	(5,029,977)
Bad Debt Expense		(93,470)
Total Discounts and Allowances		<u>(5,123,447)</u>
Net Patient Revenues		5,291,172
Contractual Revenues		15,266,513
Other Operating Revenues		
<b>Total Operating Revenues</b>		<u><u>20,557,685</u></u>
<b>Operating Expenses:</b>		
Faculty Salaries		6,515,135
Staff Salaries		8,062,327
Resident Salaries		571,062
Fringe Benefits		3,334,398
Maintenance and Operations		1,975,584
Professional Liability Insurance		
Travel		62,065
Official Functions		
Other Operating Expenses		
<b>Total Operating Expenses</b>		<u><u>20,520,571</u></u>
<b>Operating Income (Loss)</b>		<u><u>37,114</u></u>
<b>Nonoperating Revenues (Expenses):</b>		
Investment Income		
Net Increase (Decrease) of Fair Value of Investments		
Other Nonoperating Revenues		
Other Nonoperating Expenses		
<b>Net Nonoperating Revenues (Expenses)</b>		<u><u>          </u></u>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses:</b>		<u><u>37,114</u></u>
Transfers In (itemized if significant)		
Intra-fund transfer		(37,114)
Transfers Out (itemized if significant)		
Institutional Unfunded Items		
Capital Outlay		
<b>Change in Net Position</b>		<u><u>          </u></u>
Net Position - September 1, 2023		2,401,420
Restatements		
Net Position - September 1, 2023 - As Restated		<u>2,401,420</u>
<b>Net Position - August 31, 2024</b>		<u><u>\$ 2,401,420</u></u>



**The University of Texas Health Science Center at Houston  
FY 2024 Budget  
Summary of Designated Tuition**

<b>Estimated Income</b>			
McGovern Medical School			
Professional-Resident	925 students @ \$	6,421	\$ 5,939,425
Professional-Non-resident	40 students @	1,725	69,000
Non professional-Graduate	195 SCH @	46	8,970
School of Dentistry			
Professional-Resident	407 students @	23,727	9,656,889
Professional-Non-resident	7 students @	22,398	156,786
Dental-Graduate Resident	1,148 SCH @	92	105,616
Dental-Graduate Non-resident	884 SCH @	216	190,944
Dental Hygiene-Undergrad Resident	1,815 SCH @	126	228,690
Dental Hygiene-Undergrad Non-resident	33 SCH @	126	4,158
Dental Hygiene-Graduate Resident	123 SCH @	198	24,354
Dental Hygiene-Graduate Non-resident	18 SCH @	198	3,564
Graduate School of Biomedical Sciences			
Resident	3,174 SCH @	198	628,452
Non resident	7,204 SCH @	198	1,426,392
School of Biomedical Informatics			
Resident	3,087 SCH @	160	493,920
Non resident	1,861 SCH @	160	297,760
School of Public Health			
Resident	25,379 SCH @	187	4,745,873
Non-resident	2,142 SCH @	168	359,856
School of Nursing			
Graduate-Resident	14,613 SCH @	257	3,755,541
Graduate -Non-resident	175 SCH @	239	41,825
Undergraduate Resident	19,490 SCH @	223	4,346,270
Undergraduate Non-resident	63 SCH @	641	40,383
			40,383
<b>Total - Estimated Income</b>			<b>\$ 32,524,668</b>
<b>Expenditures</b>			
Designated Tuition-NSB Reserve	1185360001		1,984,363
SOD Debt Service	1185360005		2,206,355
General Use Fee	1220360007		632,329
MSB - Facility Operations	1220360019		920,922
Building Maint. & Operations	1220360023		1,606,221
SON Stdnt Commnty-Facilities O	1220360029		282,449
Deferred Maintenance	1220360031		2,500,000
SFA-Post Doc Cert Program	1282360001		35,000
Nursing Desig Tuition Scholars	1286360034		614,925
SPH Desig Tuition Scholar	1286360035		424,674
Dental Designated Tuition	1286360036		24,591
DDS Designated Scholarships	1286360037		1,165,780
NUR Grad Desig Tuition Grant	1286360038		470,849
GSBS Designated Tuition Grant	1286360039		50,801
SBMI Designated Tuition Grant	1286360040		45,588
MS Designated Tuition Scholar	1286360042		478,116
MS Designated Suppl Tuition	2500360004		1,844,716
Dental Branch Designated Tuit	3812360007		2,000,000
DB Des. Tuition-Patient Serv	3812360008		120,000
DB Des. Tuition - Patient Care	3812360009		90,000
Clinical Supplement	3812360010		3,369,402
Dental Hygiene Tuition Fee	3853360003		105,000
GSBS Designated Tuition	4870360004		1,505,089
SBMI Desig Suppl Tuition	5770360005		511,284
SPH Designated Tuition	6705360001		3,427,803
SON Designated Tuition	7901360002		6,108,411
			6,108,411
<b>Total Expenditures</b>			<b>\$ 32,524,668</b>
<b>FY 2024 Ending Balance</b>			<b>-</b>



**Auxiliary  
Enterprises Funds**



The University of Texas Health Science Center at Houston  
2023 - 2024 Budget  
Auxiliary Enterprises Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Auxiliary General	13,397,272	7,970,400	(4,214,632)	1,671,496	2,883,736	77,434,685	80,318,421
Bookstore	228,000	26,667			201,333	51,537	252,870
Housing and Food Service	8,770,307	5,065,539	(1,365,800)	(732,358)	1,606,610	2,890,196	4,496,806
Parking and Traffic	8,763,759	4,773,297	(486,567)	(211,290)	3,292,605	4,077,880	7,370,485
Student Activities - Auxiliary	1,780,000	1,535,667			244,333	1,998,247	2,242,580
Student Health Center	946,000	812,700		(100,000)	33,300	1,090,440	1,123,740
Student Service Fees	219,810	319,810		100,000		158,444	158,444
<b>Auxiliary Enterprises Funds Total</b>	<b>34,105,148</b>	<b>20,504,080</b>	<b>(6,066,999)</b>	<b>727,848</b>	<b>8,261,917</b>	<b>87,701,429</b>	<b>95,963,346</b>



**Restricted Contracts  
and Grants Funds**





The University of Texas Health Science Center at Houston  
2023 - 2024 Budget  
Current Restricted Funds - Contracts and Grants

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Federal Contracts & Grants - Instruction	6,482,728	6,482,728					
Federal Contracts & Grants - Academic Support	134	134					
Federal Contracts & Grants - Research	136,151,702	136,151,702					
Federal Contracts & Grants - Public Service	68,277,571	68,277,571					
Federal Contracts & Grants - Hospitals	890,132	890,132					
Federal Contracts & Grants - Student Services	7,574	7,574					
Federal Contracts & Grants - Scholarships	1,519,944	1,519,944					
<b>Subtotal Federal Contracts &amp; Grants</b>	<b>213,329,785</b>	<b>213,329,785</b>					
State Contracts & Grants - Instruction	3,165,813	3,165,813					
State Contracts & Grants - Research	15,246,539	15,246,539					
State Contracts & Grants - Public Service	5,514,112	5,514,112					
State Contracts & Grants - Hospitals	6,546,039	6,546,039					
State Contracts & Grants - Student Services	1,608,000	1,608,000					
State Contracts & Grants - Scholarships	404,501	404,501					
<b>Subtotal State Contracts &amp; Grants</b>	<b>32,485,004</b>	<b>32,485,004</b>					
Local Contracts & Grants - Research	149,275	149,275					
Local Contracts & Grants - Public Service	109,256	109,256					
Local Contracts & Grants - Hospitals	20,197,000	20,197,000					
<b>Subtotal Local Contracts &amp; Grants</b>	<b>20,455,531</b>	<b>20,455,531</b>					
Private Contracts & Grants - Instruction	1,546,811	1,546,811					
Private Contracts & Grants - Academic Support	296,405	296,405					
Private Contracts & Grants - Research	31,958,584	31,958,584					
Private Contracts & Grants - Public Service	1,754,074	1,754,074					
Private Contracts & Grants - Hospitals	52,109,300	52,109,300					
Private Contracts & Grants - Scholarships	2,072,488	2,072,488					
<b>Private Contracts &amp; Grants Total</b>	<b>89,737,662</b>	<b>89,737,662</b>					
<b>Contracts &amp; Grants Total</b>	<b>356,007,982</b>	<b>356,007,982</b>					



**Restricted Gift Funds**



The University of Texas Health Science Center at Houston  
 2023 - 2024 Budget  
 Restricted Current Funds - Gifts

Gifts by NACUBO	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Instruction	493,248	493,248					
Academic Support	1,189,860	1,189,860					
Research	12,523,978	8,010,209			4,513,769		4,513,769
Public Service	2,094,283	883,033			1,211,250		1,211,250
Hospitals & Clinics	24,601	1,747			22,854		22,854
Institutional Support	927,927	927,927					
Student Services	52,130	52,130					
Scholarships & Fellowships	1,193,973	1,193,973					
<b>Gifts Total</b>	<b>18,500,000</b>	<b>12,752,127</b>			<b>5,747,873</b>		<b>5,747,873</b>



**Restricted Endowment Funds**





The University of Texas Health Science Center at Houston  
2023 - 2024 Budget  
Restricted Current Funds - Endowments

Endowments Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Academic Affairs	70,742	70,742					
Auxiliary Enterprises	21,191	21,191					
EVP of Academic & Research Affairs	241,148	241,148					
Office Of The President	10,631,712	5,912,309			4,719,403		4,719,403
Student Financial Aid	29,560	29,560					
Student Financial Services	31,807	31,807					
<b>Subtotal Institutional Support</b>	<b>11,026,161</b>	<b>6,306,758</b>			<b>4,719,403</b>		<b>4,719,403</b>
ACTAT	16,470	16,470					
Anesthesiology	301,382	301,382					
Biochemistry & Molecular Biology	315,385	315,385					
Cardiothoracic & Vascular Surgery	119,159	119,159					
Dermatology	152,482	152,482					
Diagnostic and Interventional Imaging	159,864	159,864					
Emergency Medicine	80,586	80,586					
Family Medicine	154,892	154,892					
Institute of Molecular Medicine	2,574,294	2,574,294					
Integrative Biology & Pharmacology	203,008	203,008					
Internal Medicine	1,735,659	1,735,659					
Medical School - General	6,197,530	6,197,530					
Microbiology & Molecular Genetics	73,977	73,977					
Neurobiology & Anatomy	130,041	130,041					
Neurology	993,893	993,893					
Neurosurgery	111,103	111,103					
Obstetrics & Gynecology	73,608	73,608					
Ophthalmology and Visual Sciences	1,671,086	1,671,086					
Orthopaedic Surgery	248,818	248,818					
Pathology & Laboratory Medicine	464,955	464,955					
Pediatric Surgery	869,380	869,380					
Pediatrics	1,182,136	1,182,136					
Physical Medicine and Rehabilitation	41,114	41,114					
Psychiatry and Behavioral Sciences	1,042,954	1,042,954					
Surgery	801,756	801,756					
<b>Subtotal McGovern Medical School</b>	<b>19,715,531</b>	<b>19,715,531</b>					
Diagnostic Sciences	21,381	21,381					
Endodontics	50,410	50,410					

The University of Texas Health Science Center at Houston  
2023 - 2024 Budget  
Restricted Current Funds - Endowments

Endowments Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess income		
General Practice & Dental P H	32,737	32,737					
Office Of Patient Care	34,292	34,292					
Office Of The Dean	633,878	633,878					
Oral Maxillofacial Surgery	281,611	281,611					
Orthodontics	59,965	59,965					
Pediatric Dentistry	62,881	62,881					
Periodontics & Dental Hygiene	60,722	60,722					
Research Office	37,765	37,765					
Restorative Dentistry & Prosth	66,662	66,662					
Technology Service&Informatics	53,189	53,189					
<b>Subtotal School of Dentistry</b>	<b>1,395,491</b>	<b>1,395,491</b>					
<b>GSBS Dean's Office</b>	<b>1,055,381</b>	<b>1,055,381</b>					
<b>Subtotal Graduate School of Biomedical Sciences</b>	<b>1,055,381</b>	<b>1,055,381</b>					
Office of the Dean- SBMI	376,901	376,901					
<b>Subtotal School of Biomedical Informatics</b>	<b>376,901</b>	<b>376,901</b>					
Academic Programs	171,415	171,415					
Assoc Dean Acad Aff & Stud Svc	118,146	118,146					
Biostatistics & Data Services	38,207	38,207					
Brownsville Regional Camp/RAHC	20,030	20,030					
Center For Infectious Diseases	80,832	80,832					
Coord Center Clinical Trials	28,378	28,378					
Ctr Health Prom Prev Resrch	93,427	93,427					
Dallas Regional Campus	78,948	78,948					
Dell Center for Healthy Living	170,227	170,227					
Environ & Occup Health Science	32,453	32,453					
Epidemiology & Disease Control	81,508	81,508					
Fleming Center Healthcare Mgmt	1,027	1,027					
HGC Community Outreach	8,126	8,126					
Mgmt Policy and Comm Health	93,162	93,162					
Office Of The Dean	133,565	133,565					
San Antonio Regional Campus	83,028	83,028					
<b>Subtotal School of Public Health</b>	<b>1,232,479</b>	<b>1,232,479</b>					

The University of Texas Health Science Center at Houston  
2023 - 2024 Budget  
Restricted Current Funds - Endowments

Endowments Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Acute And Continuing Care Dept	21,852	21,852					
Center for Nursing Research	35,598	35,598					
Center On Aging	143,868	143,868					
Dean's Office	851,568	851,568					
Department of Family Health	37,167	37,167					
Department of Research	23,437	23,437					
Nursing Systems	76,974	76,974					
Office Of Student Affairs	551,223	551,223					
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Subtotal Cizik School of Nursing	1,741,687	1,741,687					
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HCPC Research	82,834	82,834					
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Subtotal Behavioral Sciences Center	82,834	82,834					
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Total Endowment Funds	36,626,465	31,907,062			4,719,403		4,719,403



**Unexpended  
Plant Funds**



The University of Texas Health Science Center at Houston  
 2023 - 2024 Budget  
 Unexpended Plant Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
HCPC Renovation Deferred Maintenance		4,000,000		4,000,000			
Special Projects - Unallocated	900,000				900,000		900,000
<b>Plant Funds Total</b>	<b>900,000</b>	<b>4,000,000</b>		<b>4,000,000</b>	<b>900,000</b>		<b>900,000</b>





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