
THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2023

Adopted by the U. T. System Board of Regents
August 25, 2022

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2022 - 2023 OPERATING BUDGET
TABLE OF CONTENTS

	<u>PAGE</u>
Budget Rules And Regulations	A-1
All Funds Operating Budget Summary	B-1
All Funds Operating Budget by NACUBO Function	B-2
All Funds Operating Budget by Natural Classification	B-4
Summary of Educational and General Budget	C-1
Summary of Educational and General Budget - Method of Finance Allocation	C-5
Summary of Faculty Salaries, Departmental Operating Expenses, and Instructional Administration	D-1
Educational And General Funds	E-1
Instruction and Academic Support	E-1
Medical School	E-1
Dental School	E-21
Graduate School of Biomedical Sciences	E-25
School of Health Professions	E-30
Nursing School	E-34
Library	E-40
Organized Activities Related to Instruction	E-41
Special Items - Instructional Support	E-48
Research	E-49
Research Enhancement	E-50
Mission Specific Formula (MSF).....	E-52
Public Service	E-53
Hospitals and Clinics	E-57
Dental Out-Patient Care Clinic	E-57
Anesthesiology Dental Clinic Service	E-57
Institutional Support	E-59
Student Services	E-74
Staff Benefits	E-76
Operations & Maintenance of Plant	E-77
General Institutional Expense	E-78
Facilities Management Services	E-79
Purchased Utilities	E-82
Special Items - Tuition Revenue Bonds	E-83
Scholarships and Fellowships	E-84
Total Educational and General Budget	E-85
Service Departments	F-1
Designated Funds	G-1
Medical Services, Research and Development Plan (MSRDP)	G-5
Dental Services, Research and Development Plan (DSRDP)	G-6
Nursing Clinical Enterprise Services, Research and Development Plan	G-7
Allied Health Services, Research and Development Plan (AHSRDP)	G-8
Multi-Specialty & Research Hospital.....	G-9
Summary of Designated Tuition	G-10
Auxiliary Enterprises Funds	H-1
Restricted Funds - Contracts and Grants Funds	I-1
Restricted Funds - Gifts	J-1
Unexpended Plant Funds - Current Operations	K-1
Alphabetical Index By Department	L-1

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2023

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, or total contractual 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 personnel whose total annual compensation for the first time is, or may exceed, \$1,000,000 during the year (Highly Compensated Personnel) and who are not subject to B.1.e or B.2.f (Regents' Rule 20204).
 - h. Compensation changes for Highly Compensated Personnel greater than five percent (Regents' Rule 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 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' Rule 20204).
 - e. 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.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e 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 \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)
- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.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 \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

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

- d. U. T. System Administration will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance 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, 2023

RULES AND PROCEDURES

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

**All Funds
Budget Summary**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

2022 - 2023 EXPENDITURES BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2021-2022 Budget	% of Budget	2022-2023 Recommended	% of Budget	Increase (Decrease)	% Increase (% Decrease)
Educational And General Funds	\$ 225,661,377	20.61%	\$ 232,658,829	18.94%	\$ 6,997,452	3.10%
Designated Funds	625,209,228	57.09%	725,619,410	59.06%	100,410,182	16.06%
Auxiliary Enterprises Funds	7,490,480	0.68%	9,586,254	0.78%	2,095,774	27.98%
Restricted Current Funds - Contracts And Grants	143,522,412	13.11%	176,287,535	14.35%	32,765,123	22.83%
Restricted Current Funds - Gifts	43,089,748	3.93%	45,682,272	3.72%	2,592,524	6.02%
Unexpended Plant Funds - Current Operations	6,000,000	0.55%	4,000,000	0.33%	(2,000,000)	-33.33%
Sub-Totals	\$ 1,050,973,245	95.97%	\$ 1,193,834,300	97.17%	\$ 142,861,055	13.59%
Adjustments:						
Tuition Discounting	(1,828,496)	-0.17%	(1,800,000)	-0.15%	28,496	-1.56%
Capital Outlay	(21,809,202)	-2.00%	(18,738,253)	-1.53%	3,070,949	-14.08%
Debt Principal Transfers	(1,050,000)	-0.10%	(9,660,000)	-0.79%	(8,610,000)	820.00%
Capitalized Leases and SBITA	(2,074,603)	-0.20%	(4,764,836)	-0.39%	(2,690,233)	129.67%
Depreciation Expense	70,875,000	6.50%	69,781,664	5.68%	(1,093,336)	-1.54%
TOTAL	\$ 1,095,085,944	100.00%	\$ 1,228,652,875	100.00%	\$ 133,566,931	12.20%

The University of Texas Health Science Center at San Antonio
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
Operating Revenues:										
\$ 56,053,624	Tuition and Fees (Gross)	15,813,503	39,878,346	3,211,700				58,903,549		58,903,549
(1,828,496)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,800,000)	(1,800,000)
142,280,437	Federal Sponsored Programs		33,375,000			126,592,136	3,560,000	163,527,136		163,527,136
19,090,541	State Sponsored Programs	3,647,761	1,312,500			30,345,043	140,000	35,445,304		35,445,304
242,911,209	Local and Private Sponsored Programs		226,142,854			34,394,991	300,000	260,837,845		260,837,845
27,389,546	Net Sales and Services of Educational Activities	5,898,080	15,341,678			16,081,302		37,321,060		37,321,060
-	Net Sales and Services of Hospital and Clinics							-		-
315,708,288	Net Professional Fees		395,220,511					395,220,511		395,220,511
6,167,000	Net Auxiliary Enterprises			6,817,769				6,817,769	-	6,817,769
32,786,475	Other Operating Revenues		10,490,202			3,140,381		13,630,583		13,630,583
840,558,624	Total Operating Revenues	25,359,344	721,761,091	10,029,469	-	210,553,853	4,000,000	971,703,757	(1,800,000)	969,903,757
Operating Expenses:										
419,771,098	Instruction	91,899,367	330,296,618			11,004,894		433,200,879	(5,623,720)	427,577,159
49,204,163	Academic Support	41,788,447	15,698,797			2,201,307		59,688,551	(2,828,678)	56,859,873
170,668,980	Research	20,172,103	34,760,616			137,818,537		192,751,256	(4,248,142)	188,503,114
51,055,401	Public Service	5,528,268	959,695			65,113,499		71,601,462	(500,000)	71,101,462
213,028,410	Hospitals and Clinics	4,329,438	270,886,281			-		275,215,719	(8,629,645)	266,586,074
53,120,598	Institutional Support	49,447,633	22,311,093			1,211,808		72,970,534	(1,704,504)	71,266,030
2,479,562	Student Services	2,234,432	403,066			400		2,637,898	-	2,637,898
46,866,768	Operation and Maintenance of Plant	17,102,537	28,752,784			-	4,000,000	49,855,321	(50,000)	49,805,321
5,896,809	Scholarships and Fellowships	156,604	5,573,960			4,619,362		10,349,926	(1,800,000)	8,549,926
7,262,536	Auxiliary Enterprises			8,765,470		-		8,765,470	-	8,765,470
70,875,000	Depreciation and Amortization	-	-	-	-	-	-	-	69,781,664	69,781,664
1,090,229,325	Total Operating Expenses	232,658,829	709,642,910	8,765,470	-	221,969,807	4,000,000	1,177,037,016	44,396,975	1,221,433,991
(249,670,701)	Operating Surplus/Deficit	(207,299,485)	12,118,181	1,263,999	-	(11,415,954)	-	(205,333,259)	(46,196,975)	(251,530,234)
Budgeted Nonoperating Revenues (Expenses):										
172,876,520	State Appropriations	172,594,399						172,594,399		172,594,399
1,250,000	Federal Sponsored Programs - Nonoperating					1,250,000		1,250,000		1,250,000
-	State/Local Sponsored Programs - Nonoperating							-		-
12,200,673	Gifts in Support of Operations		1,110,300			8,578,863		9,689,163		9,689,163
48,809,307	Net Investment Income	35,000	35,113,580			16,850,818		51,999,398		51,999,398
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
235,136,500	Net Budgeted Non-Operating Revenue/(Expenses)	172,629,399	36,223,880	-	-	26,679,681	-	235,532,960	-	235,532,960
Transfers and Other:										
4,838,642	AUF and Appropriation Transfers Received	5,210,874						5,210,874		5,210,874
-	AUF Transfers (Made)							-		-
(4,856,619)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest		(6,912,500)	(224,784)				(7,137,284)	(81,600)	(7,218,884)
(3,124,603)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal		(9,064,000)	(596,000)				(9,660,000)	(4,764,836)	(14,424,836)
(2,001,876)	Budget Transfers	29,072,943	(29,668,643)	(279,097)		4,000		(870,797)		(870,797)
(5,144,456)	Total Transfers and Other	34,283,817	(45,645,143)	(1,099,881)	-	4,000	-	(12,457,207)	(4,846,436)	(17,303,643)
\$ (19,678,657)	Budget Surplus (Deficit)	(386,269)	2,696,918	164,118	-	15,267,727	-	17,742,494	(51,043,411)	(33,300,917)
\$ 1,080,533,766	Total Revenues and AUF/Appropriation Transfers	203,199,617	757,984,971	10,029,469	-	237,233,534	4,000,000	1,212,447,591	(1,800,000)	1,210,647,591
(1,095,085,944)	Total Expenses and Transfers for Interest	(232,658,829)	(716,555,410)	(8,990,254)	-	(221,969,807)	(4,000,000)	(1,184,174,300)	(44,478,575)	(1,228,652,875)
\$ (14,552,178)	Excess (Deficiency) of Revenue over Expenses	(29,459,212)	41,429,561	1,039,215	-	15,263,727	-	28,273,291	(46,278,575)	(18,005,284)

The University of Texas Health Science Center at San Antonio
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	1,828,496	1,800,000
Net Auxiliary Activities	-	
Total Reduction of Revenue	<u>1,828,496</u>	<u>1,800,000</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	1,828,496	1,800,000
Auxiliary Enterprises		
Total Reduction of Expenses	<u>1,828,496</u>	<u>1,800,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	9,815,849	4,411,914
Academic Support	3,645,976	2,154,290
Research	2,133,650	4,042,718
Public Service	500,000	500,000
Hospitals and Clinics	5,169,262	7,080,261
Institutional Support	543,465	499,070
Student Services		
Operation and Maintenance of Plant		50,000
Scholarships and Fellowships	1,000	
Auxiliary Enterprises		
Total	<u>21,809,202</u>	<u>18,738,253</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	940,373	1,211,806
Academic Support		674,388
Research	52,800	205,424
Public Service		
Hospitals and Clinics	614,904	1,549,384
Institutional Support	523,939	1,205,434
Student Services		
Operation and Maintenance of Plant		
Scholarships and Fellowships		
Auxiliary Enterprises		
Total	<u>2,132,016</u>	<u>4,846,436</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	57,413	81,600
Lease/SBITA Principal (Reclassified from Functional Expenses)	2,074,603	4,764,836
Total	<u>2,132,016</u>	<u>4,846,436</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	2,132,028	6,000,000
Depreciation and Amortization - All Other	68,742,972	63,781,664
	<u>70,875,000</u>	<u>69,781,664</u>
5) Transfers for Debt Service - Principal	<u>1,050,000</u>	<u>9,660,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(1,828,496)	(1,800,000)
Net (Increase) Decrease in Expenses	(45,162,699)	(44,478,575)
Net Increase (Decrease) in Budget Surplus	<u>(46,991,195)</u>	<u>(46,278,575)</u>

The University of Texas Health Science Center at San Antonio
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
Operating Revenues:										
\$ 56,053,624	Tuition and Fees	15,813,503	39,878,346	3,211,700	-	-	-	58,903,549		58,903,549
(1,828,496)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,800,000)	(1,800,000)
142,280,437	Federal Sponsored Programs	-	33,375,000	-	-	126,592,136	3,560,000	163,527,136		163,527,136
19,090,541	State Sponsored Programs	3,647,761	1,312,500	-	-	30,345,043	140,000	35,445,304		35,445,304
242,911,209	Local and Private Sponsored Programs	-	226,142,854	-	-	34,394,991	300,000	260,837,845		260,837,845
27,389,546	Net Sales and Services of Educational Activities	5,898,080	15,341,678	-	-	16,081,302	-	37,321,060		37,321,060
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
315,708,288	Net Professional Fees	-	395,220,511	-	-	-	-	395,220,511		395,220,511
6,167,000	Net Auxiliary Enterprises	-	-	6,817,769	-	-	-	6,817,769	-	6,817,769
32,786,475	Other Operating Revenues	-	10,490,202	-	-	3,140,381	-	13,630,583		13,630,583
840,558,624	Total Operating Revenues	25,359,344	721,761,091	10,029,469	-	210,553,853	4,000,000	971,703,757	(1,800,000)	969,903,757
Operating Expenses:										
331,480,653	Compensation - Faculty	54,541,820	257,928,158	119,086	-	52,098,686	-	364,687,750		364,687,750
251,861,508	Compensation - Non-Faculty	102,860,227	132,580,986	2,491,331	-	42,587,908	-	280,520,452		280,520,452
7,709,935	Wages	600,493	6,556,332	41,591	-	3,312,535	-	10,510,951		10,510,951
161,414,086	Benefits	60,202,368	91,901,863	881,502	-	27,650,863	-	180,636,596		180,636,596
752,466,182	Personnel Costs	218,204,908	488,967,339	3,533,510	-	125,649,992	-	836,355,749	-	836,355,749
17,209,309	Utilities	-	18,813,053	-	-	-	-	18,813,053		18,813,053
11,943,129	Scholarships and Fellowships	209,864	6,900,755	-	-	7,552,801	-	14,663,420		14,663,420
(1,828,496)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,800,000)	(1,800,000)
263,505,419	Operations, Maintenance and Travel	14,244,057	194,961,763	5,231,960	-	88,767,014	4,000,000	307,204,794		307,204,794
(23,941,218)	Less Capitalized Portion and Cap Lease/SBITA Activity	-	-	-	-	-	-	-	(23,584,689)	(23,584,689)
70,875,000	Depreciation and Amortization	-	-	-	-	-	-	-	69,781,664	69,781,664
1,090,229,325	Total Operating Expenses	232,658,829	709,642,910	8,765,470	-	221,969,807	4,000,000	1,177,037,016	44,396,975	1,221,433,991
(249,670,701)	Operating Surplus/Deficit	(207,299,485)	12,118,181	1,263,999	-	(11,415,954)	-	(205,333,259)	(46,196,975)	(251,530,234)
Budgeted Nonoperating Revenues (Expenses):										
172,876,520	State Appropriations	172,594,399	-	-	-	-	-	172,594,399		172,594,399
1,250,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	1,250,000	-	1,250,000		1,250,000
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
12,200,673	Gifts in Support of Operations	-	1,110,300	-	-	8,578,863	-	9,689,163		9,689,163
48,809,307	Net Investment Income	35,000	35,113,580	-	-	16,850,818	-	51,999,398		51,999,398
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
235,136,500	Net Budgeted Non-Operating Revenue/(Expenses)	172,629,399	36,223,880	-	-	26,679,681	-	235,532,960	-	235,532,960
Transfers and Other:										
4,838,642	AUF and Appropriation Transfers Received	5,210,874	-	-	-	-	-	5,210,874		5,210,874
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(4,856,619)	Trsfers for Debt Svc - Interest and Lease/SBITA Interest	-	(6,912,500)	(224,784)	-	-	-	(7,137,284)	(81,600)	(7,218,884)
(3,124,603)	Trsfers for Debt Svc - Principal and Lease/SBITA Principal	-	(9,064,000)	(596,000)	-	-	-	(9,660,000)	(4,764,836)	(14,424,836)
(2,001,876)	Budget Transfers	29,072,943	(29,668,643)	(279,097)	-	4,000	-	(870,797)		(870,797)
(5,144,456)	Total Transfers and Other	34,283,817	(45,645,143)	(1,099,881)	-	4,000	-	(12,457,207)	(4,846,436)	(17,303,643)
\$ (19,678,657)	Budget Surplus (Deficit)	(386,269)	2,696,918	164,118	-	15,267,727	-	17,742,494	(51,043,411)	(33,300,917)
\$ 1,080,533,766	Total Revenues and AUF/Appropriation Transfers	203,199,617	757,984,971	10,029,469	-	237,233,534	4,000,000	1,212,447,591	(1,800,000)	1,210,647,591
(1,095,085,944)	Total Expenses and Transfers for Interest	(232,658,829)	(716,555,410)	(8,990,254)	-	(221,969,807)	(4,000,000)	(1,184,174,300)	(44,478,575)	(1,228,652,875)
\$ (14,552,178)	Excess (Deficiency) of Revenue over Expenses	(29,459,212)	41,429,561	1,039,215	-	15,263,727	-	28,273,291	(46,278,575)	(18,005,284)

The University of Texas Health Science Center at San Antonio
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	1,828,496	1,800,000
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>1,828,496</u>	<u>1,800,000</u>
Reduction of Scholarship Expenses in:	<u>1,828,496</u>	<u>1,800,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>21,809,202</u>	<u>18,738,253</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>2,132,016</u>	<u>4,846,436</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>57,413</u>	<u>81,600</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>2,074,603</u>	<u>4,764,836</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>70,875,000</u>	<u>69,781,664</u>
5) Transfers for Debt Service - Principal	<u>1,050,000</u>	<u>9,660,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,828,496)	(1,800,000)
Net (Increase) Decrease in Expenditures	<u>(45,162,699)</u>	<u>(44,478,575)</u>
Net Increase (Decrease) in Budget Surplus	<u>(46,991,195)</u>	<u>(46,278,575)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at San Antonio

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 142,056,986	\$ 142,056,586	\$ (400)	0.0%
GAA Article IX Appropriation	4,514,332	4,514,332	0	0.0%
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(15,896,200)	(15,895,800)	400	0.0%
Trsfr from System - Laredo Multi-institution Center	582,534	692,440	109,906	18.9%
Transfer from Higher Education Group Insurance	20,800,991	20,800,991	0	0.0%
Benefits Paid By the State	20,817,877	20,425,850	(392,027)	(1.9%)
Subtotal - General Revenue	172,876,520	172,594,399	(282,121)	(0.2%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	15,309,626	15,781,503	471,877	3.1%
Student Fees	34,470	32,000	(2,470)	(7.2%)
Interest on Time Deposits	50,000	35,000	(15,000)	(30.0%)
Other Income	0	0	0	-
Income from Patients	5,800,000	5,898,080	98,080	1.7%
Transfers of E&G Income	(1,725,000)	(1,725,000)	0	0.0%
Transfer for Texas Public Education Grants	(1,675,000)	(1,675,000)	0	0.0%
Transfer for Dental School Loans	(50,000)	(50,000)	0	0.0%
Subtotal - Estimated Educational & General Income	19,469,096	20,021,583	552,487	2.8%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	28,320,515	30,797,943	2,477,428	8.7%
Transfer from Other Funds	2,924,994	7,982,344	5,057,350	172.9%
Trsfr from Des Funds- Overhead on Spons Projects	25,395,521	22,815,599	(2,579,922)	(10.2%)
State/Federal Grants, Contracts and Transfers	4,995,246	8,858,635	3,863,389	77.3%
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	4,760,656	5,118,213	357,557	7.5%
THECB - College Work Study	20,240	20,240	0	0.0%
THECB - TEXAS Grant Program	136,364	136,364	0	0.0%
Miscellaneous State Awards	0	3,491,157	3,491,157	-
Perm Fund - Military and Veterans Exemptions	30,925	36,544	5,619	18.2%
Texas Veterans Commission - Hazlewood	47,061	56,117	9,056	19.2%
Subtotal - Other Sources	33,315,761	39,656,578	6,340,817	19.0%
TOTAL RESOURCES	\$ 225,661,377	\$ 232,272,560	\$ 6,611,183	2.9%

The University of Texas Health Science Center at San Antonio

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	54,289,375	55,516,853	1,227,478	2.3%
Faculty Salaries	22,541,324	24,451,488	1,910,164	8.5%
Departmental Operating Expense	28,262,793	27,361,876	(900,917)	(3.2%)
Instructional Administration	3,485,258	3,703,489	218,231	6.3%
Dental School/School of Dentistry	26,072,832	25,902,741	(170,091)	(0.7%)
Faculty Salaries	11,685,011	12,059,339	374,328	3.2%
Departmental Operating Expense	9,626,432	8,920,822	(705,610)	(7.3%)
Instructional Administration	4,761,389	4,922,580	161,191	3.4%
Graduate School of Biomedical Sciences	4,048,087	4,337,594	289,507	7.2%
Faculty Salaries	1,397,479	1,624,000	226,521	16.2%
Departmental Operating Expense	570,927	618,987	48,060	8.4%
Instructional Administration	2,079,681	2,094,607	14,926	0.7%
School of Health Professions	8,490,720	9,213,575	722,855	8.5%
Faculty Salaries	4,723,978	5,588,293	864,315	18.3%
Departmental Operating Expense	2,144,662	2,031,275	(113,387)	(5.3%)
Instructional Administration	1,622,080	1,594,007	(28,073)	(1.7%)
School of Nursing	9,749,163	10,446,834	697,671	7.2%
Faculty Salaries	4,851,193	4,785,106	(66,087)	(1.4%)
Departmental Operating Expense	3,844,583	4,509,108	664,525	17.3%
Instructional Administration	1,053,387	1,152,620	99,233	9.4%
Library	0	0	0	-
Organized Activities	14,968,308	15,013,006	44,698	0.3%
Special Items - Instructional Support	3,380,021	3,341,033	(38,988)	(1.2%)
Laredo Multi-Institution Center Programs	3,380,021	3,341,033	(38,988)	(1.2%)
Subtotal - Instruction and Academic Support	120,998,506	123,771,636	2,773,130	2.3%
<u>RESEARCH</u>				
Research Enhancement	6,029,838	5,309,492	(720,346)	(11.9%)
Research Enhancement	6,029,838	5,309,492	(720,346)	(11.9%)
San Antonio Life Sciences Institute - HSCSA	0	0	0	-
Barshop Institute for Aging Studies	0	0	0	-

The University of Texas Health Science Center at San Antonio

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
Special Items - Research	13,977,018	13,366,363	(610,655)	(4.4%)
Performance Based Research Operations Formula	13,977,018	13,366,363	(610,655)	(4.4%)
Subtotal - Research	20,006,856	18,675,855	(1,331,001)	(6.7%)
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	4,760,656	5,118,213	357,557	7.5%
THECB - Tx Child Mental Health Care Consortium	4,760,656	5,118,213	357,557	7.5%
Subtotal - Public Service	4,760,656	5,118,213	357,557	7.5%
<u>HEALTH CARE</u>				
Patient Care Activities	4,057,335	4,008,306	(49,029)	(1.2%)
Dental Outpatient Clinic Operation	4,057,335	4,008,306	(49,029)	(1.2%)
Subtotal - Health Care	4,057,335	4,008,306	(49,029)	(1.2%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	39,963,920	45,779,898	5,815,978	14.6%
Subtotal - Institutional Support	39,963,920	45,779,898	5,815,978	14.6%
<u>STUDENT SERVICES</u>				
Student Services	2,022,155	2,068,695	46,540	2.3%
Subtotal - Student Services	2,022,155	2,068,695	46,540	2.3%
<u>STAFF BENEFITS</u>				
Staff Benefits	17,779,189	17,245,651	(533,538)	(3.0%)
Old Age and Survivors Insurance	9,100,000	9,500,000	400,000	4.4%
Staff Group Insurance Premiums	33,418,927	35,419,813	2,000,886	6.0%
Longevity Pay	1,700,000	1,700,000	0	0.0%
Workers Compensation Insurance	145,000	155,000	10,000	6.9%
Retirement Contributions	13,875,000	13,125,000	(750,000)	(5.4%)
Unemployment Compensation Insurance	110,000	150,000	40,000	36.4%
Allocation to Operating Units	(40,569,738)	(42,804,162)	(2,234,424)	5.5%
Subtotal - Staff Benefits	17,779,189	17,245,651	(533,538)	(3.0%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	15,916,156	15,833,971	(82,185)	(0.5%)
All Other Physical Plant Operations	15,916,156	15,833,971	(82,185)	(0.5%)
Utilities	0	0	0	-
Subtotal - Operation & Maintenance of Plant	15,916,156	15,833,971	(82,185)	(0.5%)

The University of Texas Health Science Center at San Antonio

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	156,604	156,604	0	0.0%
Scholarships	156,604	156,604	0	0.0%
Subtotal - Scholarships & Fellowships	156,604	156,604	0	0.0%
TOTAL BUDGETED EXPENDITURES	\$ 225,661,377	\$ 232,658,829	\$ 6,997,452	3.1%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	225,661,377	232,658,829	6,997,452	3.1%
Excess of Resources Over Estimated Expenditures	0	(386,269)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	386,269		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

Item	BUDGET		Method of Finance		
	2022-2023		General Revenue	Other E & G Income	Other Sources
BUDGETED EXPENDITURES:					
INSTRUCTION					
<i>Long School of Medicine</i>	\$ 55,516,853	\$	41,252,819	\$ 3,833,401	\$ 10,430,633
Faculty Salaries	24,451,488		18,169,128	1,707,685	4,574,675
Departmental Operating Expense	27,361,876		20,331,745	1,806,480	5,223,651
Medical Instructional Administration	3,703,489		2,751,946	319,236	632,307
<i>School of Dentistry</i>	25,902,741		19,247,509	3,363,975	3,291,257
Faculty Salaries	12,059,339		8,960,914	1,566,140	1,532,285
Departmental Operating Expense	8,920,822		6,628,781	1,158,542	1,133,499
Dental Instructional Administration	4,922,580		3,657,814	639,293	625,473
<i>Graduate School of Biomedical Sciences</i>	4,337,594		3,223,129	373,895	740,570
Faculty Salaries	1,624,000		1,206,743	139,987	277,270
Departmental Operating Expense	618,987		459,950	53,356	105,681
Graduate Instructional Administration	2,094,607		1,556,436	180,552	357,619
<i>School of Health Professions</i>	9,213,575		6,846,316	794,197	1,573,062
Faculty Salaries	5,588,293		4,152,484	481,703	954,106
Departmental Operating Expense	2,031,275		1,509,376	175,093	346,806
Allied Health Instructional Administration	1,594,007		1,184,456	137,401	272,150
<i>School of Nursing</i>	10,446,834		7,762,712	700,503	1,983,619
Faculty Salaries	4,785,106		3,555,661	312,470	916,975
Departmental Operating Expense	4,509,108		3,350,576	288,679	869,853
Nursing Instructional Administration	1,152,620		856,475	99,354	196,791
<i>Library</i>	-		-	-	-
<i>Organized Activities Related to Instruction</i>	15,013,006		11,155,690	1,294,101	2,563,215

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

Item	BUDGET	Method of Finance		
	2022-2023	General Revenue	Other E & G Income	Other Sources
<i>Special Items - Instructional Support</i>	3,341,033	3,230,855	42,130	68,048
Regional Campus Laredo	3,341,033	\$3,230,855	\$42,130	\$68,048
Subtotal - Instruction and Academic Support	123,771,636	92,719,030	10,402,202	20,650,404
RESEARCH				
<i>Research Enhancement</i>	5,309,492	3,690,964	543,003	1,075,525
<i>Performance Based Research Operations Formula</i>	13,366,363	\$13,181,876	\$70,545	\$113,942
Subtotal - Research	18,675,855	16,872,840	613,548	1,189,467
PUBLIC SERVICE	5,118,213	-	-	5,118,213
HEALTH CARE				
<i>Outpatient Clinic Operation</i>	4,008,306	1,578,106	2,430,200	-
INSTITUTIONAL SUPPORT	45,779,898	34,017,595	3,946,166	7,816,137
STUDENT SERVICES	2,068,695	1,537,182	178,319	353,194
STAFF BENEFITS	17,245,651	12,292,677	1,893,940	3,059,034
Old Age and Survivors Insurance (OASI)	9,500,000	8,580,115	648,185	271,700
Staff Group Insurance Premiums	35,419,813	20,800,991	4,904,507	9,714,315
Longevity Pay	1,700,000	1,263,216	146,538	290,246
Workers Compensation Insurance	155,000	155,000	-	-
Retirement Contributions	13,125,000	11,854,106	895,519	375,375
Unemployment Compensation Insurance	150,000	150,000	-	-
Allocation to Operating Units	(42,804,162)	(30,510,751)	(4,700,809)	(7,592,602)

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

Item	BUDGET	Method of Finance		
	2022-2023	General Revenue	Other E & G Income	Other Sources
OPERATION AND MAINTENANCE OF PLANT	15,833,971	13,576,969	557,208	1,699,794
General Institutional Expense	8,051,374	6,893,967	288,302	869,105
Facilities Management Services	7,782,597	6,683,002	268,906	830,689
Purchased Utilities	-	-	-	-
<i>Special Items - Operation & Maint. of Plant</i>				
Tuition Revenue Bond Debt Service	-	-	-	-
Other Debt	-	-	-	-
SCHOLARSHIPS AND FELLOWSHIPS	156,604	-	-	156,604
TOTAL OPERATING BUDGET	\$ 232,658,829	\$ 172,594,399	\$ 20,021,583	\$ 40,042,847

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

The University of Texas Health Science Center at San Antonio

2022-2023 BUDGET

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

	2021-2022				2022-2023			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Long School of Medicine	\$ 54,289,375	\$ 22,541,324	\$ 28,262,793	\$ 3,485,258	\$ 55,516,853	\$ 24,451,488	\$ 27,361,876	\$ 3,703,489
School of Dentistry	26,072,832	11,685,011	9,626,432	4,761,389	25,902,741	12,059,339	8,920,822	4,922,580
Graduate School of Biomedical Sciences	4,048,087	1,397,479	570,927	2,079,681	4,337,594	1,624,000	618,987	2,094,607
School of Health Professions	8,490,720	4,723,978	2,144,662	1,622,080	9,213,575	5,588,293	2,031,275	1,594,007
School of Nursing	9,749,163	4,851,193	3,844,583	1,053,387	10,446,834	4,785,106	4,509,108	1,152,620
Organized Activities Related to Instruction	14,968,308	33,999	14,934,309	-	15,013,006	97,074	14,915,932	-
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$ 117,618,485	\$ 45,232,984	\$ 59,383,706	\$ 13,001,795	\$ 120,430,603	\$ 48,605,300	\$ 58,358,000	\$ 13,467,303

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1005-CTR FOR MED HUMANITIES & ETHIC								
151737 CMHE								
Administrative and Professional	0.70	56,714		56,714				
Faculty Salaries	0.13	29,428		29,428				
Teaching Assistants								
Classified Salaries	3.80	132,765		132,765	3.83	209,293		209,293
Wages								
Staff Benefits			67,592	67,592			75,638	75,638
Maintenance and Operation								
	4.63	\$ 218,907	\$ 67,592	\$ 286,499	3.83	\$ 209,293	\$ 75,638	\$ 284,931
M1010-SOM OFFICE FOR ADMINISTRATION								
151739 ADMINISTRATION								
Administrative and Professional	0.83	259,047		259,047	0.16	142,269		142,269
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.46	155,254		155,254				
Wages								
Staff Benefits			100,464	100,464			19,650	19,650
Maintenance and Operation			941	941				
	4.29	\$ 414,301	\$ 101,405	\$ 515,706	0.16	\$ 142,269	\$ 19,650	\$ 161,919
M1011-SOM OFFICE FOR ADMISSIONS								
151740 ADMISSIONS								
Administrative and Professional	1.75	345,942		345,942	1.75	343,367		343,367
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.45	116,648		116,648	1.75	108,672		108,672
Wages								
Staff Benefits			111,578	111,578			111,704	111,704
Maintenance and Operation			647	647				
	4.20	\$ 462,590	\$ 112,225	\$ 574,815	3.50	\$ 452,039	\$ 111,704	\$ 563,743

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1013-SOM OFFICE FOR FINANCE								
151742 FINANCE								
Administrative and Professional					2.13	400,404		400,404
Faculty Salaries								
Teaching Assistants								
Classified Salaries					7.06	493,474		493,474
Wages								
Staff Benefits							240,874	240,874
Maintenance and Operation							4,523	4,523
		\$	\$	\$	9.19	\$ 893,878	\$ 245,397	\$ 1,139,275
M1015-MD/MPH JOINT PROGRAM								
151744 MD/MPH								
Administrative and Professional	0.50	109,262		109,262	0.50	107,120		107,120
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	52,839		52,839				
Wages								
Staff Benefits			45,379	45,379			21,967	21,967
Maintenance and Operation								
	1.50	\$ 162,101	\$ 45,379	\$ 207,480	0.50	\$ 107,120	\$ 21,967	\$ 129,087
M1021-SOM OFFICE FOR FACULTY								
151747 FACULTY & DIVERSITY								
Administrative and Professional	0.73	245,718		245,718	0.50	125,000		125,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.00	158,099		158,099				
Wages								
Staff Benefits			104,389	104,389			24,390	24,390
Maintenance and Operation								
	2.73	\$ 403,817	\$ 104,389	\$ 508,206	0.50	\$ 125,000	\$ 24,390	\$ 149,390

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1022-SOM OFFICE FOR UME								
152387 SOM Office of Education								
Administrative and Professional	11.95	1,880,413		1,880,413	3.38	400,914		400,914
Faculty Salaries								
Teaching Assistants								
Classified Salaries	12.00	630,312		630,312	3.00	184,712		184,712
Wages								
Staff Benefits			676,848	676,848			157,337	157,337
Maintenance and Operation								
	23.95	\$ 2,510,725	\$ 676,848	\$ 3,187,573	6.38	\$ 585,626	\$ 157,337	\$ 742,963
M1022-SOM OFFICE FOR UME								
152632 SOM Veritas Program								
Administrative and Professional								
Faculty Salaries	0.20	42,999		42,999	0.20	45,000		45,000
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			9,946	9,946			11,237	11,237
Maintenance and Operation								
	0.20	\$ 42,999	\$ 9,946	\$ 52,945	0.20	\$ 45,000	\$ 11,237	\$ 56,237
M1023-OFFICE FOR INCLUSION&DIVERSITY								
162809 Diversity and Inclusion Office								
Administrative and Professional					0.79	74,733		74,733
Faculty Salaries								
Teaching Assistants								
Classified Salaries					1.00	56,840		56,840
Wages								
Staff Benefits							32,260	32,260
Maintenance and Operation								
		\$	\$	\$	1.79	\$ 131,573	\$ 32,260	\$ 163,833

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2800-SOM OFFICE FOR GME								
106102 GMEP								
Administrative and Professional	4.14	795,091		795,091	4.81	1,023,320		1,023,320
Faculty Salaries	1.00	109,999		109,999	2.50	260,000		260,000
Teaching Assistants								
Classified Salaries	7.00	390,451		390,451	1.00	45,000		45,000
Wages								
Staff Benefits			304,215	304,215			276,686	276,686
Maintenance and Operation								
	12.14	\$ 1,295,541	\$ 304,215	\$ 1,599,756	8.31	\$ 1,328,320	\$ 276,686	\$ 1,605,006
M1100-ANESTHESIOLOGY								
105977 ANESTHESIOLOGY								
Administrative and Professional	1.00	131,949		131,949	1.00	144,548		144,548
Faculty Salaries	0.52	244,530		244,530	0.22	94,764		94,764
Teaching Assistants								
Classified Salaries	14.50	668,431		668,431	15.00	733,490		733,490
Wages								
Staff Benefits			327,116	327,116			342,222	342,222
Maintenance and Operation								
	16.02	\$ 1,044,910	\$ 327,116	\$ 1,372,026	16.22	\$ 972,802	\$ 342,222	\$ 1,315,024
M1300-FAMILY & COMMUNITY MEDICINE								
105982 FAM & COM MED								
Administrative and Professional	1.00	129,413		129,413	1.00	132,599		132,599
Faculty Salaries	4.35	957,160		957,160	4.11	837,521		837,521
Teaching Assistants								
Classified Salaries	14.55	580,236		580,236	14.35	682,886		682,886
Wages								
Staff Benefits			469,663	469,663			493,578	493,578
Maintenance and Operation			16,623	16,623				
	19.90	\$ 1,666,809	\$ 486,286	\$ 2,153,095	19.46	\$ 1,653,006	\$ 493,578	\$ 2,146,584

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1301-FCM-EDUCATION								
105981 FAM PRAC CLKSH								
Administrative and Professional	1.00	60,753		60,753	1.00	76,499		76,499
Faculty Salaries	0.69	177,898		177,898	0.91	181,676		181,676
Teaching Assistants								
Classified Salaries	2.00	81,780		81,780	2.00	93,381		93,381
Wages								
Staff Benefits			87,735	87,735			106,354	106,354
Maintenance and Operation			981	981			1,549	1,549
	3.69	\$ 320,431	\$ 88,716	\$ 409,147	3.91	\$ 351,556	\$ 107,903	\$ 459,459
M1400-RADIATION ONCOLOGY								
106001 RADIATION ONCOL								
Administrative and Professional					0.50	66,300		66,300
Faculty Salaries	1.43	248,763		248,763	0.45	218,000		218,000
Teaching Assistants								
Classified Salaries	1.31	63,857		63,857	1.70	101,599		101,599
Wages								
Staff Benefits			63,543	63,543			95,948	95,948
Maintenance and Operation								
	2.74	\$ 312,620	\$ 63,543	\$ 376,163	2.65	\$ 385,899	\$ 95,948	\$ 481,847
M1500-MEDICINE								
106002 MEDICINE								
Administrative and Professional	0.52	121,983		121,983	1.57	315,187		315,187
Faculty Salaries	14.17	3,026,198		3,026,198	14.66	3,248,282		3,248,282
Teaching Assistants								
Classified Salaries	29.89	1,540,033		1,540,033	27.14	1,576,048		1,576,048
Wages								
Staff Benefits			1,252,731	1,252,731			1,256,915	1,256,915
Maintenance and Operation								
	44.58	\$ 4,688,214	\$ 1,252,731	\$ 5,940,945	43.37	\$ 5,139,517	\$ 1,256,915	\$ 6,396,432

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1510-NEUROLOGY								
125785 NEUROLOGY								
Administrative and Professional	0.50	69,999		69,999	1.50	205,100		205,100
Faculty Salaries	4.27	961,818		961,818	4.22	895,108		895,108
Teaching Assistants								
Classified Salaries	5.67	243,658		243,658	5.00	263,027		263,027
Wages								
Staff Benefits			293,026	293,026			329,239	329,239
Maintenance and Operation								
	10.44	\$ 1,275,475	\$ 293,026	\$ 1,568,501	10.72	\$ 1,363,235	\$ 329,239	\$ 1,692,474
M1600-OB-GYN								
106019 OB-GYN								
Administrative and Professional	1.00	150,987		150,987	1.00	156,272		156,272
Faculty Salaries	3.58	1,070,520		1,070,520	3.80	1,039,600		1,039,600
Teaching Assistants								
Classified Salaries	12.00	590,506		590,506	12.11	629,036		629,036
Wages		51,254		51,254		18,510		18,510
Staff Benefits			481,944	481,944			499,045	499,045
Maintenance and Operation			89	89				
	16.58	\$ 1,863,267	\$ 482,033	\$ 2,345,300	16.91	\$ 1,843,418	\$ 499,045	\$ 2,342,463
M1700-OTO-HNS								
106025 OTO-HNS								
Administrative and Professional	0.80	77,787		77,787	0.80	79,200		79,200
Faculty Salaries	0.64	255,593		255,593	0.74	272,850		272,850
Teaching Assistants								
Classified Salaries	2.61	107,318		107,318	2.00	92,219		92,219
Wages								
Staff Benefits			117,075	117,075			120,218	120,218
Maintenance and Operation								
	4.05	\$ 440,698	\$ 117,075	\$ 557,773	3.54	\$ 444,269	\$ 120,218	\$ 564,487

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1700-OTO-HNS								
150885 Deaf Education State Funds								
Administrative and Professional	0.05	4,861		4,861	0.05	4,950		4,950
Faculty Salaries	0.84	73,611		73,611	0.97	109,819		109,819
Teaching Assistants								
Classified Salaries	2.10	74,547		74,547	1.24	45,240		45,240
Wages		24,298		24,298		32,031		32,031
Staff Benefits			50,135	50,135			49,360	49,360
Maintenance and Operation								
	2.99	\$ 177,317	\$ 50,135	\$ 227,452	2.26	\$ 192,040	\$ 49,360	\$ 241,400
M1800-OPHTHALMOLOGY								
106026 OPHTHALMOLOGY								
Administrative and Professional	0.42	58,926		58,926	0.71	104,313		104,313
Faculty Salaries	0.91	204,051		204,051	0.80	172,563		172,563
Teaching Assistants								
Classified Salaries	5.40	273,250		273,250	5.40	268,303		268,303
Wages								
Staff Benefits			157,605	157,605			161,676	161,676
Maintenance and Operation								
	6.73	\$ 536,227	\$ 157,605	\$ 693,832	6.91	\$ 545,179	\$ 161,676	\$ 706,855
M1900-PEDIATRICS								
106028 PEDIATRICS								
Administrative and Professional	1.49	193,914		193,914	1.40	182,020		182,020
Faculty Salaries	4.05	949,639		949,639	6.08	1,273,579		1,273,579
Teaching Assistants								
Classified Salaries	17.36	954,205		954,205	11.50	697,443		697,443
Wages								
Staff Benefits			587,890	587,890			555,895	555,895
Maintenance and Operation			57	57				
	22.90	\$ 2,097,758	\$ 587,947	\$ 2,685,705	18.98	\$ 2,153,042	\$ 555,895	\$ 2,708,937

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2100-REHAB MEDICINE								
106062 REHAB MEDICINE								
Administrative and Professional	1.00	105,000		105,000	1.30	160,160		160,160
Faculty Salaries	0.84	215,897		215,897	0.47	111,540		111,540
Teaching Assistants								
Classified Salaries	2.00	104,736		104,736	4.00	198,798		198,798
Wages								
Staff Benefits			113,191	113,191			139,957	139,957
Maintenance and Operation			6,476	6,476			1,219	1,219
	3.84	\$ 425,633	\$ 119,667	\$ 545,300	5.77	\$ 470,498	\$ 141,176	\$ 611,674
M2200-ORTHOPAEDICS								
106063 ORTHOPAEDICS								
Administrative and Professional	1.00	173,400		173,400	0.45	79,244		79,244
Faculty Salaries	0.48	283,961		283,961	0.63	364,140		364,140
Teaching Assistants								
Classified Salaries	3.00	197,308		197,308	3.00	203,798		203,798
Wages								
Staff Benefits			164,191	164,191			160,930	160,930
Maintenance and Operation			639	639			486	486
	4.48	\$ 654,669	\$ 164,830	\$ 819,499	4.08	\$ 647,182	\$ 161,416	\$ 808,598
M2300-PSYCHIATRY & BEH SCIENCES								
106071 PSYCHIATRY								
Administrative and Professional	0.40	56,700		56,700	0.40	57,732		57,732
Faculty Salaries	10.43	1,898,251		1,898,251	11.42	2,137,513		2,137,513
Teaching Assistants	0.10	2,499		2,499				
Classified Salaries	14.38	697,922		697,922	10.95	548,516		548,516
Wages		21,069		21,069		21,491		21,491
Staff Benefits			659,272	659,272			678,214	678,214
Maintenance and Operation			1,220	1,220			100,569	100,569
	25.31	\$ 2,676,441	\$ 660,492	\$ 3,336,933	22.77	\$ 2,765,252	\$ 778,783	\$ 3,544,035

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2303-PSYCHIATRY-CHILD PSYCHIATRY								
156054 GEN FUND BUDG-Child Psychiatry								
Administrative and Professional								
Faculty Salaries	0.85	150,450		150,450				
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			33,552	33,552				
Maintenance and Operation								
	0.85	\$ 150,450	\$ 33,552	\$ 184,002		\$	\$	\$
M2400-RADIOLOGY								
106081 RADIOLOGY								
Administrative and Professional	0.50	84,941		84,941	0.50	86,640		86,640
Faculty Salaries	0.60	242,105		242,105	0.81	339,594		339,594
Teaching Assistants								
Classified Salaries	12.99	641,585		641,585	11.09	567,376		567,376
Wages								
Staff Benefits			272,156	272,156			271,627	271,627
Maintenance and Operation								
	14.09	\$ 968,631	\$ 272,156	\$ 1,240,787	12.40	\$ 993,610	\$ 271,627	\$ 1,265,237
M2500-SURGERY								
106084 SURGERY								
Administrative and Professional	0.57	94,304		94,304	0.51	88,287		88,287
Faculty Salaries	1.00	112,368		112,368	1.55	495,512		495,512
Teaching Assistants								
Classified Salaries	9.80	532,819		532,819	3.90	199,044		199,044
Wages								
Staff Benefits			237,480	237,480			180,026	180,026
Maintenance and Operation								
	11.37	\$ 739,491	\$ 237,480	\$ 976,971	5.96	\$ 782,843	\$ 180,026	\$ 962,869

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2501-CARDIOTHORACIC SURGERY								
106086 CARDIOTHORACIC SURGERY								
Administrative and Professional								
Faculty Salaries	1.09	401,169		401,169	1.07	408,570		408,570
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			62,789	62,789			72,819	72,819
Maintenance and Operation			15,062	15,062			6,256	6,256
	1.09	\$ 401,169	\$ 77,851	\$ 479,020	1.07	\$ 408,570	\$ 79,075	\$ 487,645
M2502-EMERGENCY MEDICINE								
152378 Emergency Medicine State Accou								
Administrative and Professional	0.50	84,376		84,376	0.50	86,065		86,065
Faculty Salaries	7.50	1,990,363		1,990,363	6.90	1,871,430		1,871,430
Teaching Assistants								
Classified Salaries	7.00	336,261		336,261	9.00	445,741		445,741
Wages		6,204		6,204				
Staff Benefits			563,438	563,438			584,464	584,464
Maintenance and Operation			1,020	1,020			296	296
	15.00	\$ 2,417,204	\$ 564,458	\$ 2,981,662	16.40	\$ 2,403,236	\$ 584,760	\$ 2,987,996
M2505-TRAUMA SURGERY								
161187 Division of Trauma State Funds								
Administrative and Professional								
Faculty Salaries		8,727		8,727	1.09	356,479		356,479
Teaching Assistants								
Classified Salaries	6.53	282,043		282,043				
Wages								
Staff Benefits			90,417	90,417			66,177	66,177
Maintenance and Operation								
	6.53	\$ 290,770	\$ 90,417	\$ 381,187	1.09	\$ 356,479	\$ 66,177	\$ 422,656

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2506-NEUROSURGERY								
106092 NEUROSURGERY								
Administrative and Professional	0.36	60,766		60,766	0.14	17,706		17,706
Faculty Salaries	0.76	498,602		498,602	0.88	546,802		546,802
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			95,279	95,279			97,728	97,728
Maintenance and Operation								
	1.12	\$ 559,368	\$ 95,279	\$ 654,647	1.02	\$ 564,508	\$ 97,728	\$ 662,236
M2507-GENERAL SURGERY								
161188 Division of General Surgery St								
Administrative and Professional								
Faculty Salaries	0.80	198,505		198,505	1.35	355,469		355,469
Teaching Assistants								
Classified Salaries	3.00	138,836		138,836				
Wages								
Staff Benefits			80,456	80,456			69,830	69,830
Maintenance and Operation								
	3.80	\$ 337,341	\$ 80,456	\$ 417,797	1.35	\$ 355,469	\$ 69,830	\$ 425,299
M2509-TRANSPLANT CENTER								
119571 Abdominal Transplant Sciences								
Administrative and Professional	0.34	234,500		234,500	0.08	53,199		53,199
Faculty Salaries		193		193				
Teaching Assistants								
Classified Salaries	1.35	81,326		81,326	0.30	22,057		22,057
Wages								
Staff Benefits			65,698	65,698			18,689	18,689
Maintenance and Operation			29,946	29,946				
	1.69	\$ 316,019	\$ 95,644	\$ 411,663	0.38	\$ 75,256	\$ 18,689	\$ 93,945

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2510-PLASTIC SURGERY								
161189 Division of Plastic Surgery St								
Administrative and Professional								
Faculty Salaries	0.74	82,337		82,337	0.65	212,633		212,633
Teaching Assistants								
Classified Salaries	1.42	68,698		68,698	1.00	47,129		47,129
Wages								
Staff Benefits			39,963	39,963			59,925	59,925
Maintenance and Operation								
	2.16	\$ 151,035	\$ 39,963	\$ 190,998	1.65	\$ 259,762	\$ 59,925	\$ 319,687
M2511-UROLOGY								
106095 UROLOGY								
Administrative and Professional	1.00	101,499		101,499	1.00	103,530		103,530
Faculty Salaries	0.79	161,301		161,301	1.63	267,174		267,174
Teaching Assistants								
Classified Salaries	7.21	328,989		328,989	5.35	272,571		272,571
Wages								
Staff Benefits			159,331	159,331			180,522	180,522
Maintenance and Operation							484	484
	9.00	\$ 591,789	\$ 159,331	\$ 751,120	7.98	\$ 643,275	\$ 181,006	\$ 824,281
M2512-VASCULAR SURGERY								
161190 Division of Vascular Surgery S								
Administrative and Professional								
Faculty Salaries	2.44	248,638		248,638	0.61	197,024		197,024
Teaching Assistants								
Classified Salaries	1.00	40,069		40,069				
Wages								
Staff Benefits			71,137	71,137			41,583	41,583
Maintenance and Operation								
	3.44	\$ 288,707	\$ 71,137	\$ 359,844	0.61	\$ 197,024	\$ 41,583	\$ 238,607

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M4400-DEPT OF MEDICAL EDUCATION								
161237 Department of Medical Education								
Administrative and Professional								
Faculty Salaries	0.60	165,300		165,300	0.81	274,338		274,338
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			31,660	31,660			52,526	52,526
Maintenance and Operation			3,065	3,065			661	661
	0.60	\$ 165,300	\$ 34,725	\$ 200,025	0.81	\$ 274,338	\$ 53,187	\$ 327,525
M4608-POPULATION HEALTH SCIENCES								
121495 CTR FOR EPI & BIO STATE FUNDS								
Administrative and Professional	0.70	59,733		59,733	0.31	27,436		27,436
Faculty Salaries		15,828		15,828				
Teaching Assistants								
Classified Salaries	7.01	474,781		474,781	7.72	512,538		512,538
Wages								
Staff Benefits			186,408	186,408			182,211	182,211
Maintenance and Operation								
	7.71	\$ 550,342	\$ 186,408	\$ 736,750	8.03	\$ 539,974	\$ 182,211	\$ 722,185
G1100-CELL SYSTEMS AND ANATOMY								
106103 CELLULAR BIOL								
Administrative and Professional	1.00	93,840		93,840	1.00	99,470		99,470
Faculty Salaries	14.21	2,025,649		2,025,649	15.82	2,114,075		2,114,075
Teaching Assistants								
Classified Salaries	6.29	275,653		275,653	6.64	341,160		341,160
Wages		10,499		10,499		10,657		10,657
Staff Benefits			580,861	580,861			682,204	682,204
Maintenance and Operation			707,053	707,053			80,000	80,000
	21.50	\$ 2,405,641	\$ 1,287,914	\$ 3,693,555	23.46	\$ 2,565,362	\$ 762,204	\$ 3,327,566

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1200-BIOCHEM & STRUCTURAL BIOLOGY								
106105 BIOCHEMISTRY								
Administrative and Professional	1.00	86,699		86,699	1.00	90,099		90,099
Faculty Salaries	6.44	990,642		990,642	5.49	764,871		764,871
Teaching Assistants								
Classified Salaries	2.25	109,600		109,600	4.55	224,043		224,043
Wages								
Staff Benefits			312,089	312,089			292,251	292,251
Maintenance and Operation			77,891	77,891			29,010	29,010
	9.69	\$ 1,186,941	\$ 389,980	\$ 1,576,921	11.04	\$ 1,079,013	\$ 321,261	\$ 1,400,274
G1300-MICRO IMMUN & MOLEC GENETICS								
106108 MICROBIOLOGY								
Administrative and Professional	1.00	96,000		96,000	1.00	112,200		112,200
Faculty Salaries	7.60	1,121,421		1,121,421	6.95	1,154,847		1,154,847
Teaching Assistants								
Classified Salaries	3.06	166,118		166,118	3.18	181,750		181,750
Wages								
Staff Benefits			340,248	340,248			358,717	358,717
Maintenance and Operation			176,736	176,736			1,673	1,673
	11.66	\$ 1,383,539	\$ 516,984	\$ 1,900,523	11.13	\$ 1,448,797	\$ 360,390	\$ 1,809,187
G1500-PATHOLOGY								
106117 PATHOLOGY								
Administrative and Professional	1.00	168,960		168,960	0.50	89,977		89,977
Faculty Salaries	5.60	1,056,118		1,056,118	5.04	901,842		901,842
Teaching Assistants								
Classified Salaries	8.30	465,640		465,640	7.05	375,800		375,800
Wages								
Staff Benefits			406,251	406,251			329,598	329,598
Maintenance and Operation			37,894	37,894			2,019	2,019
	14.90	\$ 1,690,718	\$ 444,145	\$ 2,134,863	12.59	\$ 1,367,619	\$ 331,617	\$ 1,699,236

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1600-PHARMACOLOGY								
106119 PHARMACOLOGY								
Administrative and Professional	1.00	104,320		104,320	1.00	107,201		107,201
Faculty Salaries	6.03	938,546		938,546	5.80	788,446		788,446
Teaching Assistants								
Classified Salaries	2.25	127,192		127,192	2.50	141,540		141,540
Wages								
Staff Benefits			287,002	287,002			278,832	278,832
Maintenance and Operation			358,817	358,817			219,893	219,893
	9.28	\$ 1,170,058	\$ 645,819	\$ 1,815,877	9.30	\$ 1,037,187	\$ 498,725	\$ 1,535,912
G1700-CELL & INTEGRATIVE PHYSIOLOGY								
106126 PHYSIOLOGY								
Administrative and Professional	1.00	119,474		119,474	1.00	124,192		124,192
Faculty Salaries	7.43	1,207,300		1,207,300	6.10	947,583		947,583
Teaching Assistants								
Classified Salaries	2.80	136,499		136,499	3.90	208,252		208,252
Wages						20,600		20,600
Staff Benefits			363,776	363,776			342,811	342,811
Maintenance and Operation			39,996	39,996			100,951	100,951
	11.23	\$ 1,463,273	\$ 403,772	\$ 1,867,045	11.00	\$ 1,300,627	\$ 443,762	\$ 1,744,389
M1002-MED SCH VACANT POSITIONS								
106099 MS UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries						801,850		801,850
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							213,155	213,155
Maintenance and Operation			705,000	705,000				
		\$	\$ 705,000	\$ 705,000		\$ 801,850	\$ 213,155	\$ 1,015,005

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE		2021-2022				2022-2023			
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
M1026-LSOM GRANT ADMINISTRATION									
169276 Grant Admin Pre Award State									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries					7.00	397,877		397,877	
Wages									
Staff Benefits							123,571	123,571	
Maintenance and Operation							14,200	14,200	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M4824-CC/SURGICAL ONCOLOGY								
169501 DIVISION OF SURGICAL ONCOLOGY								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	78,088		78,088		1,572		1,572
Wages								
Staff Benefits			22,729	22,729			1,329	1,329
Maintenance and Operation								
	1.00	\$ 78,088	\$ 22,729	\$ 100,817		\$ 1,572	\$ 1,329	\$ 2,901
M2301-PSYCHIATRY - EDUCATION & ADMIN								
170398 HHS00102420001								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants					1.00	27,500		27,500
Classified Salaries								
Wages								
Staff Benefits							13,155	13,155
Maintenance and Operation								
		\$	\$	\$	1.00	\$ 27,500	\$ 13,155	\$ 40,655
M1100-ANESTHESIOLOGY								
167598 THECB/BOIES FY20 GME 22810								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries					1.00	41,616		41,616
Wages								
Staff Benefits							17,219	17,219
Maintenance and Operation							541,165	541,165
		\$	\$	\$	1.00	\$ 41,616	\$ 558,384	\$ 600,000

EDUCATIONAL AND GENERAL FUNDS

E - 18

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1600-OB-GYN								
167359 PAGE-RAMSEY/THECB GME								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							225,000	225,000
		\$	\$	\$		\$	225,000	\$ 225,000
M1907-PEDIATRICS-HOUSESTAFF								
167365 THECB/ARANDES FY20 GME 22858								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							450,000	450,000
		\$	\$	\$		\$	450,000	\$ 450,000
M2502-EMERGENCY MEDICINE								
167602 MUCK/THECB 22908 FY20 ETEP								
Administrative and Professional								
Faculty Salaries					0.55	148,850		148,850
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							32,307	32,307
Maintenance and Operation								
		\$	\$	\$	0.55	\$ 148,850	\$ 32,307	\$ 181,157

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL LONG SCHOOL OF MEDICINE								
**								
Administrative and Professional	40.75	6,485,492		6,485,492	35.24	5,467,253		5,467,253
Faculty Salaries	113.01	22,538,825		22,538,825	116.32	24,423,988		24,423,988
Teaching Assistants	0.10	2,499		2,499	1.00	27,500		27,500
Classified Salaries	241.74	12,098,352		12,098,352	209.21	11,367,896		11,367,896
Wages		113,324		113,324		103,289		103,289
Staff Benefits			10,867,537	10,867,537			10,622,952	10,622,952
Maintenance and Operation			2,183,346	2,183,346			3,503,975	3,503,975
	395.60	\$ 41,238,492	\$ 13,050,883	\$ 54,289,375	361.77	\$ 41,389,926	\$ 14,126,927	\$ 55,516,853

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D1000-DEAN DENTAL SCHOOL								
106132 DEAN DENTAL								
Administrative and Professional	11.18	2,067,814		2,067,814	13.76	2,375,222		2,375,222
Faculty Salaries	1.40	1,140,545		1,140,545	0.90	1,539,883		1,539,883
Teaching Assistants								
Classified Salaries	19.88	1,491,535		1,491,535	20.92	1,341,947		1,341,947
Wages		15,600		15,600		15,599		15,599
Staff Benefits			982,873	982,873			986,245	986,245
Maintenance and Operation			203,567	203,567			203,567	203,567
	32.46	\$ 4,715,494	\$ 1,186,440	\$ 5,901,934	35.58	\$ 5,272,651	\$ 1,189,812	\$ 6,462,463
D1000-DEAN DENTAL SCHOOL								
125495 IDEP								
Administrative and Professional	0.70	96,492		96,492	1.00	127,492		127,492
Faculty Salaries	0.30	24,263		24,263	0.30	24,263		24,263
Teaching Assistants								
Classified Salaries	1.00	38,000		38,000	1.00	38,000		38,000
Wages								
Staff Benefits			37,656	37,656			44,166	44,166
Maintenance and Operation								
	2.00	\$ 158,755	\$ 37,656	\$ 196,411	2.30	\$ 189,755	\$ 44,166	\$ 233,921
A2000-DENTAL CLINIC								
106239 DENTAL CLINIC								
Administrative and Professional						986		986
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.78	48,181		48,181	1.78	49,340		49,340
Wages								
Staff Benefits			28,029	28,029			25,685	25,685
Maintenance and Operation								
	1.78	\$ 48,181	\$ 28,029	\$ 76,210	1.78	\$ 50,326	\$ 25,685	\$ 76,011

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D1300-ENDODONTICS								
106148 ENDODONTICS								
Administrative and Professional								
Faculty Salaries	4.51	817,875		817,875	4.69	856,394		856,394
Teaching Assistants								
Classified Salaries	1.22	75,342		75,342	1.07	36,824		36,824
Wages								
Staff Benefits			170,222	170,222			167,026	167,026
Maintenance and Operation								
	5.73	\$ 893,217	\$ 170,222	\$ 1,063,439	5.76	\$ 893,218	\$ 167,026	\$ 1,060,244
D1500-DENTAL LAB SERVICE								
106151 DENTAL LAB SERV								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.71	239,477		239,477	6.71	299,762		299,762
Wages								
Staff Benefits			122,073	122,073			131,428	131,428
Maintenance and Operation			57,648	57,648			55,933	55,933
	6.71	\$ 239,477	\$ 179,721	\$ 419,198	6.71	\$ 299,762	\$ 187,361	\$ 487,123
D1800-PERIODONTICS								
106156 PERIODONTICS								
Administrative and Professional	1.00	92,616		92,616	1.00	98,172		98,172
Faculty Salaries	15.03	1,430,043		1,430,043	14.52	1,385,818		1,385,818
Teaching Assistants								
Classified Salaries	14.94	583,588		583,588	14.94	622,257		622,257
Wages								
Staff Benefits			568,899	568,899			551,069	551,069
Maintenance and Operation			7	7			4	4
	30.97	\$ 2,106,247	\$ 568,906	\$ 2,675,153	30.46	\$ 2,106,247	\$ 551,073	\$ 2,657,320

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D2100-ORAL & MAXILLOFACIAL SURG								
106169 ORAL & MAXI								
Administrative and Professional	1.00	73,485		73,485	1.00	73,485		73,485
Faculty Salaries	3.15	601,024		601,024	2.40	596,314		596,314
Teaching Assistants								
Classified Salaries	16.93	642,961		642,961	16.93	682,640		682,640
Wages		35,000		35,000				
Staff Benefits			359,741	359,741			425,909	425,909
Maintenance and Operation			19	19			51	51
	21.08	\$ 1,352,470	\$ 359,760	\$ 1,712,230	20.33	\$ 1,352,439	\$ 425,960	\$ 1,778,399
D2200-DENTAL AUXILIARY UTILIZATION P								
106171 DENTAL CLINIC								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.86	245,263		245,263	6.86	263,137		263,137
Wages								
Staff Benefits			120,655	120,655			119,411	119,411
Maintenance and Operation								
	6.86	\$ 245,263	\$ 120,655	\$ 365,918	6.86	\$ 263,137	\$ 119,411	\$ 382,548
D5100-COMPREHENSIVE DENTISTRY								
130993 Comprehensive Dentistry								
Administrative and Professional	1.30	159,230		159,230	1.30	162,567		162,567
Faculty Salaries	56.80	6,522,665		6,522,665	56.28	6,443,048		6,443,048
Teaching Assistants								
Classified Salaries	23.83	981,490		981,490	25.18	1,057,752		1,057,752
Wages								
Staff Benefits			1,641,902	1,641,902			1,919,950	1,919,950
Maintenance and Operation			124,493	124,493			124,511	124,511
	81.93	\$ 7,663,385	\$ 1,766,395	\$ 9,429,780	82.76	\$ 7,663,367	\$ 2,044,461	\$ 9,707,828

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D5200-DEVELOPMENTAL DENTISTRY								
130994 Developmental Dentistry								
Administrative and Professional	0.75	64,330		64,330	0.75	76,331		76,331
Faculty Salaries	9.09	1,148,596		1,148,596	9.47	1,213,619		1,213,619
Teaching Assistants								
Classified Salaries	12.74	525,875		525,875	9.21	398,851		398,851
Wages								
Staff Benefits			485,497	485,497			461,487	461,487
Maintenance and Operation			2	2			2	2
	22.58	\$ 1,738,801	\$ 485,499	\$ 2,224,300	19.43	\$ 1,688,801	\$ 461,489	\$ 2,150,290
D1001-DENTAL DEAN UNALLOCATED								
106174 DS UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries		682,700		682,700		250,000		250,000
Wages								
Staff Benefits			642,859	642,859			357,231	357,231
Maintenance and Operation			682,700	682,700			299,363	299,363
		\$ 682,700	\$ 1,325,559	\$ 2,008,259		\$ 250,000	\$ 656,594	\$ 906,594
TOTAL SCHOOL OF DENTISTRY								
**								
Administrative and Professional	15.93	2,553,967		2,553,967	18.81	2,914,255		2,914,255
Faculty Salaries	90.28	11,685,011		11,685,011	88.56	12,059,339		12,059,339
Teaching Assistants								
Classified Salaries	105.89	5,554,412		5,554,412	104.60	5,040,510		5,040,510
Wages		50,600		50,600		15,599		15,599
Staff Benefits			5,160,406	5,160,406			5,189,607	5,189,607
Maintenance and Operation			1,068,436	1,068,436			683,431	683,431
	212.10	\$ 19,843,990	\$ 6,228,842	\$ 26,072,832	211.97	\$ 20,029,703	\$ 5,873,038	\$ 25,902,741

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1000-DEAN GRADUATE SCHOOL								
106175 DEAN GRAD SCHL								
Administrative and Professional	5.30	771,151		771,151	5.61	871,841		871,841
Faculty Salaries	0.63	147,248		147,248	0.63	156,909		156,909
Teaching Assistants	4.00	938,400		938,400	36.43	1,194,984		1,194,984
Classified Salaries	10.00	623,722		623,722	10.16	568,594		568,594
Wages								
Staff Benefits			502,060	502,060			476,524	476,524
Maintenance and Operation			182,748	182,748			177,648	177,648
	19.93	\$ 2,480,521	\$ 684,808	\$ 3,165,329	52.83	\$ 2,792,328	\$ 654,172	\$ 3,446,500
G1000-DEAN GRADUATE SCHOOL								
156274 DMP - Doctorate in Medical Phy								
Administrative and Professional								
Faculty Salaries	0.06	16,815		16,815	0.06	17,405		17,405
Teaching Assistants								
Classified Salaries	0.84	49,392		49,392	0.84	52,699		52,699
Wages								
Staff Benefits			19,663	19,663			24,063	24,063
Maintenance and Operation			8,297	8,297				
	0.90	\$ 66,207	\$ 27,960	\$ 94,167	0.90	\$ 70,104	\$ 24,063	\$ 94,167
G1000-DEAN GRADUATE SCHOOL								
161166 MS Infection and Immunity Prog								
Administrative and Professional								
Faculty Salaries	0.23	15,528		15,528	0.25	8,454		8,454
Teaching Assistants								
Classified Salaries	0.78	44,175		44,175	0.74	43,445		43,445
Wages								
Staff Benefits			14,865	14,865			22,669	22,669
Maintenance and Operation								
	1.01	\$ 59,703	\$ 14,865	\$ 74,568	0.99	\$ 51,899	\$ 22,669	\$ 74,568

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1003-MD/PHD PROGRAM								
154462 MD/PHD PROGRAM								
Administrative and Professional	0.25	68,766		68,766	0.99	115,954		115,954
Faculty Salaries								
Teaching Assistants								
Classified Salaries	0.88	52,465		52,465				
Wages								
Staff Benefits			25,491	25,491			30,277	30,277
Maintenance and Operation							491	491
	1.13	\$ 121,231	\$ 25,491	\$ 146,722	0.99	\$ 115,954	\$ 30,768	\$ 146,722
G1701-GRAD CELLULAR & STRUCT BIOLOGY								
106184 GRAD CELLULAR								
Administrative and Professional								
Faculty Salaries	0.15	27,454		27,454	0.15	28,172		28,172
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			5,491	5,491			5,635	5,635
Maintenance and Operation			49,542	49,542			51,967	51,967
	0.15	\$ 27,454	\$ 55,033	\$ 82,487	0.15	\$ 28,172	\$ 57,602	\$ 85,774
G1800-GRAD SCH BIOCHEMISTRY								
106185 GRAD BIOCHEM								
Administrative and Professional								
Faculty Salaries	0.05	5,649		5,649	0.05	5,649		5,649
Teaching Assistants								
Classified Salaries	1.00	35,194		35,194	0.70	38,499		38,499
Wages								
Staff Benefits			12,744	12,744			13,835	13,835
Maintenance and Operation			275	275			447	447
	1.05	\$ 40,843	\$ 13,019	\$ 53,862	0.75	\$ 44,148	\$ 14,282	\$ 58,430

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1801-GRAD SCH MICROBIOLOGY								
106186 MICROBIOLOGY								
Administrative and Professional								
Faculty Salaries	0.55	68,936		68,936	0.32	43,884		43,884
Teaching Assistants								
Classified Salaries	0.23	12,825		12,825	0.26	15,264		15,264
Wages								
Staff Benefits			18,020	18,020			13,814	13,814
Maintenance and Operation							20,992	20,992
	0.78	\$ 81,761	\$ 18,020	\$ 99,781	0.58	\$ 59,148	\$ 34,806	\$ 93,954
G1900-GRAD MOLECULAR MEDICINE								
106187 MOLECULAR MED								
Administrative and Professional								
Faculty Salaries	0.55	46,277		46,277	0.55	54,999		54,999
Teaching Assistants								
Classified Salaries	0.50	22,749		22,749				
Wages								
Staff Benefits			16,763	16,763			11,000	11,000
Maintenance and Operation			644	644			18,482	18,482
	1.05	\$ 69,026	\$ 17,407	\$ 86,433	0.55	\$ 54,999	\$ 29,482	\$ 84,481
G1901-GRAD SCH PHARMACOLOGY								
106188 PHARMACOLOGY								
Administrative and Professional								
Faculty Salaries	0.44	69,474		69,474	0.45	78,290		78,290
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			13,895	13,895			15,658	15,658
Maintenance and Operation			5	5			6	6
	0.44	\$ 69,474	\$ 13,900	\$ 83,374	0.45	\$ 78,290	\$ 15,664	\$ 93,954

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G2000-GRAD SCH PHYSIOLOGY								
106189 PHYSIOLOGY								
Administrative and Professional								
Faculty Salaries	0.24	35,448		35,448	0.24	35,254		35,254
Teaching Assistants								
Classified Salaries	0.55	27,300		27,300	0.50	25,500		25,500
Wages								
Staff Benefits			19,533	19,533			15,466	15,466
Maintenance and Operation							3,741	3,741
	0.79	\$ 62,748	\$ 19,533	\$ 82,281	0.74	\$ 60,754	\$ 19,207	\$ 79,961
G1000-DEAN GRADUATE SCHOOL								
169663 DATA SCIENCE PROGRAM								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			10,917	10,917			10,917	10,917
		\$	\$ 10,917	\$ 10,917		\$	\$ 10,917	\$ 10,917
G1000-DEAN GRADUATE SCHOOL								
169664 PRE-PROF GRAD CERTIFICATE								
Administrative and Professional								
Faculty Salaries		26,250		26,250				
Teaching Assistants								
Classified Salaries		21,000		21,000		39,150		39,150
Wages								
Staff Benefits			13,125	13,125			13,100	13,100
Maintenance and Operation			7,791	7,791			15,916	15,916
		\$ 47,250	\$ 20,916	\$ 68,166		\$ 39,150	\$ 29,016	\$ 68,166

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
TOTAL GRADUATE SCHOOL								
**								
Administrative and Professional	5.55	839,917		839,917	6.60	987,795		987,795
Faculty Salaries	2.90	459,079		459,079	2.70	429,016		429,016
Teaching Assistants	4.00	938,400		938,400	36.43	1,194,984		1,194,984
Classified Salaries	14.78	888,822		888,822	13.20	783,151		783,151
Wages								
Staff Benefits			661,650	661,650			642,041	642,041
Maintenance and Operation			260,219	260,219			300,607	300,607
	27.23	\$ 3,126,218	\$ 921,869	\$ 4,048,087	58.93	\$ 3,394,946	\$ 942,648	\$ 4,337,594

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1000-DEAN HEALTH PROFESSIONS SCHOOL								
106195 DEAN AHS SCHOOL								
Administrative and Professional	6.08	836,015		836,015	6.09	880,301		880,301
Faculty Salaries	1.43	200,800		200,800	0.45	229,513		229,513
Teaching Assistants								
Classified Salaries	4.00	179,723		179,723	6.00	297,555		297,555
Wages		233,740		233,740		37,500		37,500
Staff Benefits			370,044	370,044			378,651	378,651
Maintenance and Operation			2,558	2,558				
	11.51	\$ 1,450,278	\$ 372,602	\$ 1,822,880	12.54	\$ 1,444,869	\$ 378,651	\$ 1,823,520
A1002-SPEECH-LANGUAGE PATHOLOGY								
161696 Speech Lang Path								
Administrative and Professional						1,032		1,032
Faculty Salaries	5.55	496,054		496,054	5.65	489,199		489,199
Teaching Assistants								
Classified Salaries	0.75	37,957		37,957	1.00	51,621		51,621
Wages								
Staff Benefits			116,480	116,480			119,385	119,385
Maintenance and Operation								
	6.30	\$ 534,011	\$ 116,480	\$ 650,491	6.65	\$ 541,852	\$ 119,385	\$ 661,237
A1100-MEDICAL LABORATORY SCIENCES								
106205 CLIN LAB SCI								
Administrative and Professional								
Faculty Salaries	4.50	432,778		432,778	5.50	544,977		544,977
Teaching Assistants								
Classified Salaries	1.00	40,952		40,952	1.00	41,772		41,772
Wages		12,360		12,360				
Staff Benefits			120,723	120,723			143,974	143,974
Maintenance and Operation			2,000	2,000				
	5.50	\$ 486,090	\$ 122,723	\$ 608,813	6.50	\$ 586,749	\$ 143,974	\$ 730,723

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1200-EMERGENCY HEALTH SCIENCES								
106211 EMERG MED TECH								
Administrative and Professional	0.26	16,879		16,879	0.25	18,389		18,389
Faculty Salaries	2.10	151,303		151,303	2.27	166,117		166,117
Teaching Assistants								
Classified Salaries	1.35	43,639		43,639	0.98	35,622		35,622
Wages		5,590		5,590				
Staff Benefits			59,683	59,683			63,058	63,058
Maintenance and Operation								
	3.71	\$ 217,411	\$ 59,683	\$ 277,094	3.50	\$ 220,128	\$ 63,058	\$ 283,186
A1300-OCCUPATIONAL THERAPY								
106215 OCCUP THERAPY								
Administrative and Professional	1.00	61,200		61,200	1.00	61,200		61,200
Faculty Salaries	7.45	785,942		785,942	7.95	817,522		817,522
Teaching Assistants								
Classified Salaries	0.20	6,999		6,999	1.00	39,275		39,275
Wages		22,019		22,019				
Staff Benefits			206,267	206,267			218,389	218,389
Maintenance and Operation			786	786			11,735	11,735
	8.65	\$ 876,160	\$ 207,053	\$ 1,083,213	9.95	\$ 917,997	\$ 230,124	\$ 1,148,121
A1400-PHYSICAL THERAPY								
106222 PHYSICAL THER								
Administrative and Professional	1.00	62,930		62,930	1.00	68,300		68,300
Faculty Salaries	9.04	989,043		989,043	9.05	1,014,503		1,014,503
Teaching Assistants								
Classified Salaries	2.00	74,902		74,902	2.00	78,975		78,975
Wages		29,229		29,229				
Staff Benefits			282,088	282,088			284,337	284,337
Maintenance and Operation								
	12.04	\$ 1,156,104	\$ 282,088	\$ 1,438,192	12.05	\$ 1,161,778	\$ 284,337	\$ 1,446,115

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1500-RESPIRATORY CARE								
106227 RESPIR CARE								
Administrative and Professional	1.00	63,981		63,981	1.00	65,261		65,261
Faculty Salaries	6.25	602,164		602,164	6.50	629,664		629,664
Teaching Assistants								
Classified Salaries								
Wages		17,532		17,532				
Staff Benefits			168,503	168,503			171,168	171,168
Maintenance and Operation								
	7.25	\$ 683,677	\$ 168,503	\$ 852,180	7.50	\$ 694,925	\$ 171,168	\$ 866,093
A1700-PHYSICIAN ASSISTANT STUDIES								
106233 PA STUDIES								
Administrative and Professional	1.00	66,992		66,992	1.00	68,331		68,331
Faculty Salaries	8.00	920,894		920,894	8.00	929,928		929,928
Teaching Assistants								
Classified Salaries	1.36	65,211		65,211	2.00	100,046		100,046
Wages		27,221		27,221				
Staff Benefits			230,711	230,711			233,351	233,351
Maintenance and Operation			1,057	1,057				
	10.36	\$ 1,080,318	\$ 231,768	\$ 1,312,086	11.00	\$ 1,098,305	\$ 233,351	\$ 1,331,656
A1008-MEDICAL SCIENCES (BS)								
170906 BS MedSci Gen Rev Fund								
Administrative and Professional								
Faculty Salaries					2.00	206,500		206,500
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation								
		\$	\$	\$	2.00	\$ 206,500	\$	\$ 206,500

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1007-PHD HEALTH SCIENCES								
170908 PhD HS Gen Rev Fund								
Administrative and Professional								
Faculty Salaries					1.05	171,000		171,000
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation								
		\$	\$	\$	1.05	\$	\$	\$
		145,000	29,000	174,000		171,000	106,055	277,055
A1001-ALLIED HLTH UNALLOCATED								
106242 AH UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries		145,000		145,000		389,370		389,370
Teaching Assistants								
Classified Salaries						49,999		49,999
Wages								
Staff Benefits			29,000	29,000			106,055	106,055
Maintenance and Operation			271,771	271,771				
		\$	\$	\$		\$	\$	\$
		145,000	300,771	445,771		439,369	106,055	545,424
TOTAL SCHOOL OF HEALTH PROFESSIONS								
**								
Administrative and Professional	10.34	1,107,997		1,107,997	10.34	1,162,814		1,162,814
Faculty Salaries	44.32	4,723,978		4,723,978	48.42	5,588,293		5,588,293
Teaching Assistants								
Classified Salaries	10.66	449,383		449,383	13.98	694,865		694,865
Wages		347,691		347,691		37,500		37,500
Staff Benefits			1,583,499	1,583,499			1,718,368	1,718,368
Maintenance and Operation			278,172	278,172			11,735	11,735
	65.32	\$	\$	\$	72.74	\$	\$	\$
		6,629,049	1,861,671	8,490,720		7,483,472	1,730,103	9,213,575

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1000-DEAN NURSING SCH								
106243 DEAN NURS SCH								
Administrative and Professional	4.21	648,875		648,875	2.89	587,510		587,510
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.00	149,151		149,151	3.50	280,108		280,108
Wages								
Staff Benefits			188,054	188,054			217,635	217,635
Maintenance and Operation			52,367	52,367			52,367	52,367
	6.21	\$ 798,026	\$ 240,421	\$ 1,038,447	6.39	\$ 867,618	\$ 270,002	\$ 1,137,620
N1001-NURSING DEAN								
106246 NURSING DEAN								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			14,940	14,940			15,000	15,000
		\$	\$ 14,940	\$ 14,940		\$	\$ 15,000	\$ 15,000
N1002-ASSOCIATE DEAN FOR STUDENTS								
106247 ASSOC DEAN/STUD								
Administrative and Professional	1.42	138,278		138,278	0.75	97,500		97,500
Faculty Salaries	0.25	41,553		41,553	0.25	32,499		32,499
Teaching Assistants								
Classified Salaries	4.00	171,279		171,279				
Wages								
Staff Benefits			106,078	106,078			31,619	31,619
Maintenance and Operation			39,042	39,042			42,392	42,392
	5.67	\$ 351,110	\$ 145,120	\$ 496,230	1.00	\$ 129,999	\$ 74,011	\$ 204,010

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1002-ASSOCIATE DEAN FOR STUDENTS								
158281 Schl of Nursing - Admissions								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			40,200	40,200				
		\$	\$ 40,200	\$ 40,200		\$	\$	\$
N1002-ASSOCIATE DEAN FOR STUDENTS								
158282 Schl of Nursing - Student Svcs								
Administrative and Professional	0.50	48,771		48,771				
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			13,280	13,280				
Maintenance and Operation			43,000	43,000			93,788	93,788
	0.50	\$ 48,771	\$ 56,280	\$ 105,051		\$	\$ 93,788	\$ 93,788
N1003-SON MARKETING								
106248 ASSOC DEAN UG								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			24,375	24,375			24,251	24,251
		\$	\$ 24,375	\$ 24,375		\$	\$ 24,251	\$ 24,251

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1004-OFFICE OF ADMISSIONS								
106249 ASSIST DEAN DOC								
Administrative and Professional					2.00	145,986		145,986
Faculty Salaries								
Teaching Assistants								
Classified Salaries					3.00	120,649		120,649
Wages								
Staff Benefits							85,477	85,477
Maintenance and Operation							47,395	47,395
		\$	\$	\$	5.00	\$ 266,635	\$ 132,872	\$ 399,507
N1007-SIMULATION AND CLINICAL SKILLS								
106252 DIRECTOR OF SIMULATION AND CLI								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			6,260	6,260			4,470	4,470
		\$	\$ 6,260	\$ 6,260		\$	\$ 4,470	\$ 4,470
N1008-BUSINESS OFFICE								
106253 BUSINESS OFFICE								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			40,546	40,546			40,857	40,857
		\$	\$ 40,546	\$ 40,546		\$	\$ 40,857	\$ 40,857

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1009-OFC OF NURSING RSRCH AND SCHOL								
106254 NUSRING RESRCH								
Administrative and Professional	0.38	76,449		76,449	0.75	152,250		152,250
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.72	199,605		199,605	3.00	180,900		180,900
Wages						28,233		28,233
Staff Benefits			82,833	82,833			103,342	103,342
Maintenance and Operation			4,800	4,800			20,594	20,594
	4.10	\$ 276,054	\$ 87,633	\$ 363,687	3.75	\$ 361,383	\$ 123,936	\$ 485,319
N1010-ASSOC DEAN ACAD AFFAIRS-MSN								
106255 NURSING SCHOOL								
Administrative and Professional	3.64	405,650		405,650	3.62	468,602		468,602
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.60	193,818		193,818	3.80	213,325		213,325
Wages						19,200		19,200
Staff Benefits			158,207	158,207			194,882	194,882
Maintenance and Operation			13,335	13,335			15,238	15,238
	7.24	\$ 599,468	\$ 171,542	\$ 771,010	7.42	\$ 701,127	\$ 210,120	\$ 911,247
N1011-DEVELOPMENT								
106256 NURSING SCHOOL								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			40,000	40,000			40,000	40,000
		\$	\$ 40,000	\$ 40,000		\$	\$ 40,000	\$ 40,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1012-UT NURSING CLINICAL ENTERPRISE								
106257 Associate Dean for Practice								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			1,200	1,200			1,200	1,200
		\$	\$ 1,200	\$ 1,200		\$	\$ 1,200	\$ 1,200
N1300-OFFICE FOR FACULTY EXCELLENCE								
106267 FCHS-Fam & Comm Hlth Sys								
Administrative and Professional	1.20	209,069		209,069	1.87	334,488		334,488
Faculty Salaries	47.17	4,589,093		4,589,093	49.47	4,438,567		4,438,567
Teaching Assistants								
Classified Salaries	5.50	259,877		259,877	5.00	254,032		254,032
Wages		25,479		25,479				
Staff Benefits			1,195,905	1,195,905			1,197,690	1,197,690
Maintenance and Operation			30,739	30,739			41,540	41,540
	53.87	\$ 5,083,518	\$ 1,226,644	\$ 6,310,162	56.34	\$ 5,027,087	\$ 1,239,230	\$ 6,266,317
M4603-S.TEXAS. PRG. ADM.								
105931 S.TX. PRG. ADM.								
Administrative and Professional	1.00	56,450		56,450	1.00	57,516		57,516
Faculty Salaries	0.10	9,399		9,399				
Teaching Assistants								
Classified Salaries	1.50	86,400		86,400	1.00	70,639		70,639
Wages								
Staff Benefits			53,616	53,616			41,889	41,889
Maintenance and Operation			8,893	8,893			57,491	57,491
	2.60	\$ 152,249	\$ 62,509	\$ 214,758	2.00	\$ 128,155	\$ 99,380	\$ 227,535

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1013-NURSING SCH UNALLOCATED								
106282 NS UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries		211,148		211,148				
Teaching Assistants								
Classified Salaries		21,744		21,744		62,683		62,683
Wages								
Staff Benefits			49,405	49,405			146,761	146,761
Maintenance and Operation								
		\$ 232,892	\$ 49,405	\$ 282,297		\$ 62,683	\$ 146,761	\$ 209,444
N1300-OFFICE FOR FACULTY EXCELLENCE								
171085 FY22 NURSE SHRTG REDUCTN PROG								
Administrative and Professional								
Faculty Salaries					3.00	314,040		314,040
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							72,229	72,229
Maintenance and Operation								
		\$	\$	\$	3.00	\$ 314,040	\$ 72,229	\$ 386,269
TOTAL SCHOOL OF NURSING								
**								
Administrative and Professional	12.35	1,583,542		1,583,542	12.88	1,843,852		1,843,852
Faculty Salaries	47.52	4,851,193		4,851,193	52.72	4,785,106		4,785,106
Teaching Assistants								
Classified Salaries	20.32	1,081,874		1,081,874	19.30	1,182,336		1,182,336
Wages		25,479		25,479		47,433		47,433
Staff Benefits			1,847,378	1,847,378			2,091,524	2,091,524
Maintenance and Operation			359,697	359,697			496,583	496,583
	80.19	\$ 7,542,088	\$ 2,207,075	\$ 9,749,163	84.90	\$ 7,858,727	\$ 2,588,107	\$ 10,446,834

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LIBRARY	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
T6100-LIBRARY								
106332 LIBRARY								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation								
TOTAL LIBRARY								
**								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation								

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5430-OFFICE OF SPONSORED PROGRAMS								
113708 OSP PRE-AWARD SALARIES								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	7.00	405,537		405,537	11.00	679,365		679,365
Wages								
Staff Benefits			124,101	124,101			210,050	210,050
Maintenance and Operation								
	7.00	\$ 405,537	\$ 124,101	\$ 529,638	11.00	\$ 679,365	\$ 210,050	\$ 889,415
B6400-LAB ANIMAL RESOURCES								
106288 LAB ANIMAL RES								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.13	262,561		262,561	5.45	281,225		281,225
Wages								
Staff Benefits			114,339	114,339			112,490	112,490
Maintenance and Operation								
	6.13	\$ 262,561	\$ 114,339	\$ 376,900	5.45	\$ 281,225	\$ 112,490	\$ 393,715
E5600-INSTITUTIONAL ANIMAL CARE PROG								
105823 ACADEMIC SUPPOR								
Administrative and Professional	1.00	73,782		73,782	1.00	75,313		75,313
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.95	112,062		112,062	1.87	114,150		114,150
Wages								
Staff Benefits			62,029	62,029			62,150	62,150
Maintenance and Operation								
	2.95	\$ 185,844	\$ 62,029	\$ 247,873	2.87	\$ 189,463	\$ 62,150	\$ 251,613

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
H1000-VP ACADEMIC FAC & STUDT AFS								
165598 QEP - OPERATING STATE FUNDS								
Administrative and Professional	0.57	96,900		96,900	0.62	113,551		113,551
Faculty Salaries	0.20	33,999		33,999	0.32	97,074		97,074
Teaching Assistants								
Classified Salaries		40,778		40,778	1.00	62,500		62,500
Wages								
Staff Benefits			36,392	36,392			63,182	63,182
Maintenance and Operation							9,022	9,022
	0.77	\$ 171,677	\$ 36,392	\$ 208,069	1.94	\$ 273,125	\$ 72,204	\$ 345,329
T5400-VITaL								
114054 VITaL								
Administrative and Professional	0.37	23,193		23,193	0.37	23,657		23,657
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			1,786	1,786			1,940	1,940
Maintenance and Operation								
	0.37	\$ 23,193	\$ 1,786	\$ 24,979	0.37	\$ 23,657	\$ 1,940	\$ 25,597
T5600-INFO TECH SVC MGMT								
106309 CAMPUS TECHNOLOGY & INNOVATION								
Administrative and Professional	1.00	109,293		109,293	1.00	112,575		112,575
Faculty Salaries								
Teaching Assistants								
Classified Salaries	31.26	1,358,613		1,358,613	19.58	845,533		845,533
Wages								
Staff Benefits			541,127	541,127			381,589	381,589
Maintenance and Operation			45,285	45,285			63,608	63,608
	32.26	\$ 1,467,906	\$ 586,412	\$ 2,054,318	20.58	\$ 958,108	\$ 445,197	\$ 1,403,305

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5700-BUSINESS SYSTEMS SERVICES								
106310 IMS BUSINESS SUPPORT SERVICES								
Administrative and Professional	1.00	125,652		125,652	1.00	130,359		130,359
Faculty Salaries								
Teaching Assistants								
Classified Salaries	26.00	2,126,280		2,126,280	29.00	2,486,175		2,486,175
Wages								
Staff Benefits			688,775	688,775			810,018	810,018
Maintenance and Operation			147,571	147,571			108,525	108,525
	27.00	\$ 2,251,932	\$ 836,346	\$ 3,088,278	30.00	\$ 2,616,534	\$ 918,543	\$ 3,535,077
T5700-BUSINESS SYSTEMS SERVICES								
129927 PS MAINTENANCE								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			910,000	910,000			248,831	248,831
		\$	\$ 910,000	\$ 910,000		\$	\$ 248,831	\$ 248,831
T5800-WEB INITIATIVES								
154427 WEB INITIATIVES								
Administrative and Professional	1.00	131,967		131,967	1.00	134,606		134,606
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.98	250,091		250,091	3.79	253,739		253,739
Wages								
Staff Benefits			118,829	118,829			128,107	128,107
Maintenance and Operation								
	4.98	\$ 382,058	\$ 118,829	\$ 500,887	4.79	\$ 388,345	\$ 128,107	\$ 516,452

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5900-SYSTEMS INTEGRATION								
157338 Systems Integration								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	5.00	384,033		384,033	5.93	430,453		430,453
Wages								
Staff Benefits			116,261	116,261			145,227	145,227
Maintenance and Operation			3,592	3,592			3,593	3,593
	5.00	\$ 384,033	\$ 119,853	\$ 503,886	5.93	\$ 430,453	\$ 148,820	\$ 579,273
T6000-ACADEMIC & BUSINESS TECHNOLOGY SOLUTIONS								
154426 ACADEMIC & BUSINESS TECHNOLOGY								
Administrative and Professional	1.00	237,699		237,699	1.00	237,699		237,699
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			62,062	62,062			60,873	60,873
Maintenance and Operation			12,000	12,000			1,080	1,080
	1.00	\$ 237,699	\$ 74,062	\$ 311,761	1.00	\$ 237,699	\$ 61,953	\$ 299,652
T6300-INFORMATION SECURITY								
157336 Information Security								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.00	171,253		171,253	2.00	200,846		200,846
Wages								
Staff Benefits			38,268	38,268			59,681	59,681
Maintenance and Operation			2,001	2,001			2,000	2,000
	2.00	\$ 171,253	\$ 40,269	\$ 211,522	2.00	\$ 200,846	\$ 61,681	\$ 262,527

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T6400-IT SECURITY ENGINEERING								
125137 IT Security Engineering								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	4.00	302,255		302,255	4.00	289,367		289,367
Wages								
Staff Benefits			85,997	85,997			91,434	91,434
Maintenance and Operation			143,795	143,795			143,795	143,795
	4.00	\$ 302,255	\$ 229,792	\$ 532,047	4.00	\$ 289,367	\$ 235,229	\$ 524,596
T6600-SYSTEMS OPERATIONS & ADMINISTRATION								
125135 Systems Ops & Admin								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	5.76	414,771		414,771	5.76	422,149		422,149
Wages								
Staff Benefits			122,920	122,920			134,715	134,715
Maintenance and Operation			29,000	29,000			9,584	9,584
	5.76	\$ 414,771	\$ 151,920	\$ 566,691	5.76	\$ 422,149	\$ 144,299	\$ 566,448
T6800-PROJ PORTFOLIO MGMT & DELIVERY								
151388 Proj Portfolio Mgmt & Delivery								
Administrative and Professional	1.00	150,903		150,903	1.00	156,000		156,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries	29.00	2,241,252		2,241,252	29.00	2,284,358		2,284,358
Wages		12,740		12,740		12,740		12,740
Staff Benefits			592,808	592,808			757,603	757,603
Maintenance and Operation			90,401	90,401			90,400	90,400
	30.00	\$ 2,404,895	\$ 683,209	\$ 3,088,104	30.00	\$ 2,453,098	\$ 848,003	\$ 3,301,101

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T7000-TECHNOLOGY SOLUTIONS GROUP								
154430 TECHNOLOGY SOLUTIONS								
Administrative and Professional Faculty Salaries	1.00	243,500		243,500	1.00	243,500		243,500
Teaching Assistants								
Classified Salaries	1.00	41,700		41,700	1.00	42,534		42,534
Wages								
Staff Benefits			72,576	72,576			69,777	69,777
Maintenance and Operation			20,000	20,000			20,000	20,000
	2.00	\$ 285,200	\$ 92,576	\$ 377,776	2.00	\$ 286,034	\$ 89,777	\$ 375,811
T7100-INFRASTRUCTURE SOLUTIONS								
155655 INFRASTRUCTURE SOLUTIONS								
Administrative and Professional Faculty Salaries	1.00	164,649		164,649	1.00	169,170		169,170
Teaching Assistants								
Classified Salaries	5.14	381,734		381,734	4.94	393,864		393,864
Wages								
Staff Benefits			147,169	147,169			155,068	155,068
Maintenance and Operation			16,691	16,691			9,500	9,500
	6.14	\$ 546,383	\$ 163,860	\$ 710,243	5.94	\$ 563,034	\$ 164,568	\$ 727,602
T7200-SYSTEMS PLANNING								
157337 Systems Planning								
Administrative and Professional Faculty Salaries	1.00	114,695		114,695	1.00	119,225		119,225
Teaching Assistants								
Classified Salaries	2.00	214,257		214,257	2.00	218,532		218,532
Wages								
Staff Benefits			91,258	91,258			102,565	102,565
Maintenance and Operation			4,600	4,600			4,599	4,599
	3.00	\$ 328,952	\$ 95,858	\$ 424,810	3.00	\$ 337,757	\$ 107,164	\$ 444,921

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT		2021-2022				2022-2023			
ORGANIZED ACTIVITIES RELATED TO INSTRUCTION									
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
U5210-INSTL CREATIVE MEDIA SVCS									
158750 ICMS Operations									
Administrative and Professional Faculty Salaries	1.00	102,699		102,699	1.00	104,754		104,754	
Teaching Assistants									
Classified Salaries	1.50	109,985		109,985	1.50	110,952		110,952	
Wages									
Staff Benefits			56,073	56,073			59,559	59,559	
Maintenance and Operation			31,769	31,769			46,476	46,476	
	2.50	\$ 212,684	\$ 87,842	\$ 300,526	2.50	\$ 215,706	\$ 106,035	\$ 321,741	
TOTAL ORGANIZED ACTIVITIES									
**									
Administrative and Professional Faculty Salaries	10.94	1,574,932		1,574,932	10.99	1,620,409		1,620,409	
Teaching Assistants	0.20	33,999		33,999	0.32	97,074		97,074	
Classified Salaries	131.72	8,817,162		8,817,162	127.82	9,115,742		9,115,742	
Wages		12,740		12,740		12,740		12,740	
Staff Benefits			3,072,770	3,072,770			3,406,028	3,406,028	
Maintenance and Operation			1,456,705	1,456,705			761,013	761,013	
	142.86	\$ 10,438,833	\$ 4,529,475	\$ 14,968,308	139.13	\$ 10,845,965	\$ 4,167,041	\$ 15,013,006	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Laredo Multi-Institution Center								
14107 GEN FUND BUDG-LAREDO EXTENSION								
Administrative and Professional	2.91	388,769		388,769	3.92	526,852		526,852
Faculty Salaries	5.20	680,416		680,416	5.01	700,378		700,378
Teaching Assistants	6.64	145,014		145,014	6.64	145,010		145,010
Classified Salaries	22.80	912,029		912,029	13.11	561,791		561,791
Wages		4,560		4,560		3,973		3,973
Staff Benefits			573,042	573,042			502,068	502,068
Maintenance and Operation			676,191	676,191			900,961	900,961
	37.55	\$ 2,130,788	\$ 1,249,233	\$ 3,380,021	28.68	\$ 1,938,004	\$ 1,403,029	\$ 3,341,033
TOTAL SPECIAL ITEMS - INSTRUCTIONAL SUPPORT								
**								
Administrative and Professional	2.91	388,769		388,769	3.92	526,852		526,852
Faculty Salaries	5.20	680,416		680,416	5.01	700,378		700,378
Teaching Assistants	6.64	145,014		145,014	6.64	145,010		145,010
Classified Salaries	22.80	912,029		912,029	13.11	561,791		561,791
Wages		4,560		4,560		3,973		3,973
Staff Benefits			573,042	573,042			502,068	502,068
Maintenance and Operation			676,191	676,191			900,961	900,961
	37.55	\$ 2,130,788	\$ 1,249,233	\$ 3,380,021	28.68	\$ 1,938,004	\$ 1,403,029	\$ 3,341,033
TOTAL - INSTRUCTION & ACADEMIC SUPPORT								
**								
Administrative and Professional	98.77	14,534,616		14,534,616	98.78	14,523,230		14,523,230
Faculty Salaries	303.43	44,972,501		44,972,501	314.05	48,083,194		48,083,194
Teaching Assistants	10.74	1,085,913		1,085,913	44.07	1,367,494		1,367,494
Classified Salaries	547.91	29,802,034		29,802,034	501.22	28,746,291		28,746,291
Wages		554,394		554,394		220,534		220,534
Staff Benefits			23,766,282	23,766,282			24,172,588	24,172,588
Maintenance and Operation			6,282,766	6,282,766			6,658,305	6,658,305
	960.85	\$ 90,949,458	\$ 30,049,048	\$ 120,998,506	958.12	\$ 92,940,743	\$ 30,830,893	\$ 123,771,636

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
G2200-INSTITUTE OF BIOTECHNOLOGY								
106369 INSTI BIOTECH								
Administrative and Professional	1.00	91,800		91,800	1.00	100,062		100,062
Faculty Salaries	4.76	697,203		697,203	8.63	1,115,061		1,115,061
Teaching Assistants					0.50	30,000		30,000
Classified Salaries	2.50	142,300		142,300	3.00	162,853		162,853
Wages						15,131		15,131
Staff Benefits			253,887	253,887			383,470	383,470
Maintenance and Operation			926,880	926,880			55,985	55,985
	8.26	\$ 931,303	\$ 1,180,767	\$ 2,112,070	13.13	\$ 1,423,107	\$ 439,455	\$ 1,862,562
H1100-OFC OF TECH COMMERCIALIZATION								
113681 CONVERSION								
Administrative and Professional	0.62	171,270		171,270	0.61	173,616		173,616
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			39,805	39,805			39,939	39,939
Maintenance and Operation								
	0.62	\$ 171,270	\$ 39,805	\$ 211,075	0.61	\$ 173,616	\$ 39,939	\$ 213,555
M1016-SOM OFFICE FOR RESEARCH								
151745 RESEARCH								
Administrative and Professional	0.70	247,248		247,248	1.13	383,220		383,220
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.00	133,008		133,008				
Wages								
Staff Benefits			83,375	83,375			65,174	65,174
Maintenance and Operation			101	101				
	2.70	\$ 380,256	\$ 83,476	\$ 463,732	1.13	\$ 383,220	\$ 65,174	\$ 448,394

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
M4602-RESEARCH IMAGING INSTITUTE								
106373 RES IMAGING CTR								
Administrative and Professional	0.43	116,651		116,651	0.36	102,749		102,749
Faculty Salaries	0.56	42,280		42,280				
Teaching Assistants								
Classified Salaries	6.96	363,511		363,511	6.70	388,768		388,768
Wages								
Staff Benefits			171,460	171,460			164,812	164,812
Maintenance and Operation								
	7.95	\$ 522,442	\$ 171,460	\$ 693,902	7.06	\$ 491,517	\$ 164,812	\$ 656,329
M4612-INST FOR HLTH PROMOTION RSRCH								
125496 Inst Health Promo Research Sta								
Administrative and Professional	0.30	25,600		25,600	0.49	43,471		43,471
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.30	202,588		202,588	1.50	89,132		89,132
Wages								
Staff Benefits			81,951	81,951			47,681	47,681
Maintenance and Operation								
	3.60	\$ 228,188	\$ 81,951	\$ 310,139	1.99	\$ 132,603	\$ 47,681	\$ 180,284
M4800-MAYS CANCER CENTER								
157067 CANCER CENTER								
Administrative and Professional	0.66	191,419		191,419	0.38	147,727		147,727
Faculty Salaries	0.20	463,264		463,264	1.09	337,750		337,750
Teaching Assistants								
Classified Salaries	1.96	78,270		78,270				
Wages								
Staff Benefits			158,693	158,693			88,856	88,856
Maintenance and Operation								
	2.82	\$ 732,953	\$ 158,693	\$ 891,646	1.47	\$ 485,477	\$ 88,856	\$ 574,333

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
P5400-INST REV BOARD								
105799 INST REV BOARD								
Administrative and Professional	1.91	242,209		242,209	2.00	255,776		255,776
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.49	217,612		217,612	3.64	215,358		215,358
Wages								
Staff Benefits			129,828	129,828			127,440	127,440
Maintenance and Operation								
	5.40	\$ 459,821	\$ 129,828	\$ 589,649	5.64	\$ 471,134	\$ 127,440	\$ 598,574
P5900-MILITARY HEALTH INSTITUTE								
157238 Military Health Institute								
Administrative and Professional		6,383		6,383				
Faculty Salaries								
Teaching Assistants								
Classified Salaries		9,843		9,843				
Wages								
Staff Benefits			2,953	2,953				
Maintenance and Operation			8,010	8,010			17,346	17,346
		\$ 16,226	\$ 10,963	\$ 27,189		\$	\$ 17,346	\$ 17,346
R1000-VICE PRESIDENT FOR RESEARCH								
119591 VP FOR RESEARCH								
Administrative and Professional	1.48	359,536		359,536	1.17	377,002		377,002
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.17	122,983		122,983	2.27	140,267		140,267
Wages								
Staff Benefits			130,093	130,093			121,251	121,251
Maintenance and Operation								
	3.65	\$ 482,519	\$ 130,093	\$ 612,612	3.44	\$ 517,269	\$ 121,251	\$ 638,520

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
R1100-OFFICE OF CLINICAL RESEARCH								
158129 Office of Clinical Research								
Administrative and Professional						3,072		3,072
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.17	88,695		88,695	1.15	89,596		89,596
Wages								
Staff Benefits			29,129	29,129			26,927	26,927
Maintenance and Operation								
	1.17	\$ 88,695	\$ 29,129	\$ 117,824	1.15	\$ 92,668	\$ 26,927	\$ 119,595
Mission Specific Formula (MSF)								
14215 PERFORMANCE BASED RESEARCH OPS								
Administrative and Professional	13.00	2,304,227		2,304,227	23.04	3,685,295		3,685,295
Faculty Salaries	16.65	3,507,811		3,507,811	15.59	2,051,770		2,051,770
Teaching Assistants	3.51	254,608		254,608	4.50	160,099		160,099
Classified Salaries	38.33	2,743,643		2,743,643	64.99	3,731,095		3,731,095
Wages		35,749		35,749		51,156		51,156
Staff Benefits			2,299,457	2,299,457			2,703,942	2,703,942
Maintenance and Operation			2,831,523	2,831,523			983,006	983,006
Unallocated								
	71.49	\$ 8,846,038	\$ 5,130,980	\$ 13,977,018	108.12	\$ 9,679,415	\$ 3,686,948	\$ 13,366,363
TOTAL RESEARCH ENHANCEMENT								
**								
Administrative and Professional	20.10	3,756,343		3,756,343	30.18	5,271,990		5,271,990
Faculty Salaries	22.17	4,710,558		4,710,558	25.31	3,504,581		3,504,581
Teaching Assistants	3.51	254,608		254,608	5.00	190,099		190,099
Classified Salaries	61.88	4,102,453		4,102,453	83.25	4,817,069		4,817,069
Wages		35,749		35,749		66,287		66,287
Staff Benefits			3,380,631	3,380,631			3,769,492	3,769,492
Maintenance and Operation			3,766,514	3,766,514			1,056,337	1,056,337
Unallocated								
	107.66	\$ 12,859,711	\$ 7,147,145	\$ 20,006,856	143.74	\$ 13,850,026	\$ 4,825,829	\$ 18,675,855

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE THECB - TX Child Mental Health Care Consortium	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES								
166824-TEXAS CHILD HEALTH ACCESS								
Administrative and Professional	0.10	13,500		13,500				
Faculty Salaries	1.10	218,661		218,661				
Teaching Assistants								
Classified Salaries	17.05	889,742		889,742				
Wages								
Staff Benefits			333,471	333,471				
Maintenance and Operation			528,997	528,997				
	18.25	\$ 1,121,903	\$ 862,468	\$ 1,984,371		\$	\$	\$
M2300-PSYCHIATRY & BEH SCIENCES								
166825 2020-306 CPWE								
Administrative and Professional								
Faculty Salaries	2.10	496,999		496,999				
Teaching Assistants								
Classified Salaries	0.10	6,999		6,999				
Wages								
Staff Benefits			115,988	115,988				
Maintenance and Operation			407,290	407,290				
	2.20	\$ 503,998	\$ 523,278	\$ 1,027,276		\$	\$	\$
M2300-PSYCHIATRY & BEH SCIENCES								
166826 2020-306 CAP								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	0.50	25,102		25,102				
Wages								
Staff Benefits			7,843	7,843				
Maintenance and Operation			181,293	181,293				
	0.50	\$ 25,102	\$ 189,136	\$ 214,238		\$	\$	\$

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE THECB - TX Child Mental Health Care Consortium	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
M2300-PSYCHIATRY & BEH SCIENCES								
166831-2020-306, CPAN								
Administrative and Professional	0.50	67,500		67,500				
Faculty Salaries	2.18	439,114		439,114				
Teaching Assistants								
Classified Salaries	3.50	233,491		233,491				
Wages								
Staff Benefits			191,254	191,254				
Maintenance and Operation			183,970	183,970				
	6.18	\$ 740,105	\$ 375,224	\$ 1,115,329		\$	\$	\$
M2300-PSYCHIATRY & BEH SCIENCES								
167849 CHILDHOOD DEPRESSION NODE								
Administrative and Professional								
Faculty Salaries	0.20	37,775		37,775				
Teaching Assistants								
Classified Salaries	2.00	66,499		66,499				
Wages								
Staff Benefits			29,426	29,426				
Maintenance and Operation			75,005	75,005				
	2.20	\$ 104,274	\$ 104,431	\$ 208,705		\$	\$	\$
M2300-PSYCHIATRY & BEH SCIENCES								
167850 CHILDHOOD TRAUMA RESEARCH NODE								
Administrative and Professional								
Faculty Salaries	0.32	43,710		43,710				
Teaching Assistants								
Classified Salaries	1.75	69,872		69,872				
Wages								
Staff Benefits			31,838	31,838				
Maintenance and Operation			65,317	65,317				
	2.07	\$ 113,582	\$ 97,155	\$ 210,737		\$	\$	\$

EDUCATIONAL AND GENERAL FUNDS

E - 55

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE		2021-2022				2022-2023			
THECB - TX Child Mental Health Care Consortium									
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total		FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES									
170173 CAP (FY22-23)									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries						0.50	28,440		28,440
Wages									
Staff Benefits								9,313	9,313
Maintenance and Operation								34,407	34,407
						0.50	28,440	43,720	72,160
M2300-PSYCHIATRY & BEH SCIENCES									
170174 RESEARCH NODE (FY22-23)									
Administrative and Professional									
Faculty Salaries						0.74	125,820		125,820
Teaching Assistants									
Classified Salaries						5.00	194,401		194,401
Wages									
Staff Benefits								93,070	93,070
Maintenance and Operation								40,151	40,151
						5.74	320,221	133,221	453,442
TOTAL PUBLIC SERVICE									
**									
Administrative and Professional	0.60	81,000		81,000		2.60	316,356		316,356
Faculty Salaries	5.90	1,236,259		1,236,259		7.02	1,388,692		1,388,692
Teaching Assistants									
Classified Salaries	24.90	1,291,705		1,291,705		27.15	1,456,571		1,456,571
Wages							45,864		45,864
Staff Benefits			709,820	709,820				901,444	901,444
Maintenance and Operation			1,441,872	1,441,872				1,009,286	1,009,286
	31.40	2,608,964	2,151,692	4,760,656		36.77	3,207,483	1,910,730	5,118,213

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

HOSPITALS AND CLINICS HEALTH CARE	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D2300-DENTAL CLINIC								
106328 DENTAL CLINIC								
Administrative and Professional	0.10	13,974		13,974	0.15	23,245		23,245
Faculty Salaries								
Teaching Assistants								
Classified Salaries	15.44	520,877		520,877	15.71	550,836		550,836
Wages								
Staff Benefits			235,436	235,436			242,011	242,011
Maintenance and Operation								
	15.54	\$ 534,851	\$ 235,436	\$ 770,287	15.86	\$ 574,081	\$ 242,011	\$ 816,092
D2300-DENTAL CLINIC								
159298 Student Clinic Operations								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	33.19	1,038,501		1,038,501	34.55	1,114,054		1,114,054
Wages		33,116		33,116				
Staff Benefits			512,527	512,527			490,103	490,103
Maintenance and Operation			1,639,825	1,639,825			1,519,642	1,519,642
	33.19	\$ 1,071,617	\$ 2,152,352	\$ 3,223,969	34.55	\$ 1,114,054	\$ 2,009,745	\$ 3,123,799
D2400-ANES DEN CL SERVICE								
106330 ANES DEN CL SRV								
Administrative and Professional						47		47
Faculty Salaries								
Teaching Assistants								
Classified Salaries	0.93	41,614		41,614	1.06	46,882		46,882
Wages								
Staff Benefits			21,465	21,465			21,486	21,486
Maintenance and Operation								
	0.93	\$ 41,614	\$ 21,465	\$ 63,079	1.06	\$ 46,929	\$ 21,486	\$ 68,415

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

HOSPITALS AND CLINICS HEALTH CARE	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
TOTAL HOSPITALS AND CLINICS								
**								
Administrative and Professional	0.10	13,974		13,974	0.15	23,292		23,292
Faculty Salaries								
Teaching Assistants								
Classified Salaries	49.56	1,600,992		1,600,992	51.32	1,711,772		1,711,772
Wages		33,116		33,116				
Staff Benefits			769,428	769,428			753,600	753,600
Maintenance and Operation			1,639,825	1,639,825			1,519,642	1,519,642
	49.66	\$ 1,648,082	\$ 2,409,253	\$ 4,057,335	51.47	\$ 1,735,064	\$ 2,273,242	\$ 4,008,306

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5000-VICE PRESIDENT AND CFO								
105754 EXEC VP-BUS AFF								
Administrative and Professional	2.00	486,109		486,109	2.00	486,110		486,110
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			80,917	80,917			103,222	103,222
Maintenance and Operation			22,000	22,000			23,104	23,104
	2.00	\$ 486,109	\$ 102,917	\$ 589,026	2.00	\$ 486,110	\$ 126,326	\$ 612,436
B5001-BUSINESS AFFAIRS UNALLOCATED								
105764 EVPBA UNALLOCATED								
Administrative and Professional		32,354		32,354				
Faculty Salaries								
Teaching Assistants								
Classified Salaries		100,696		100,696		214,797		214,797
Wages								
Staff Benefits			6,795	6,795				
Maintenance and Operation							120,508	120,508
		\$ 133,050	\$ 6,795	\$ 139,845		\$ 214,797	\$ 120,508	\$ 335,305
B5200-BUDGET & FINANCIAL PLANNING								
105710 BUDGET & PLAN								
Administrative and Professional	1.00	170,000		170,000	1.00	170,000		170,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries	10.00	808,727		808,727	10.00	802,249		802,249
Wages								
Staff Benefits			238,189	238,189			267,770	267,770
Maintenance and Operation			22,312	22,312			31,356	31,356
	11.00	\$ 978,727	\$ 260,501	\$ 1,239,228	11.00	\$ 972,249	\$ 299,126	\$ 1,271,375

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5400-AVP FOR BUSINESS AFFAIRS								
113680 ASST VP FOR BUSINESS AFFAIRS								
Administrative and Professional	1.00	245,000		245,000	1.00	245,000		245,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	58,909		58,909	1.00	55,248		55,248
Wages								
Staff Benefits			68,644	68,644			68,884	68,884
Maintenance and Operation			487	487			8,922	8,922
	2.00	\$ 303,909	\$ 69,131	\$ 373,040	2.00	\$ 300,248	\$ 77,806	\$ 378,054
B5400-AVP FOR BUSINESS AFFAIRS								
155356 CTRC - BUSINESS AFFAIRS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.00	109,063		109,063	2.00	75,600		75,600
Wages								
Staff Benefits			23,729	23,729			32,016	32,016
Maintenance and Operation			485	485			14,178	14,178
	2.00	\$ 109,063	\$ 24,214	\$ 133,277	2.00	\$ 75,600	\$ 46,194	\$ 121,794
B5410-ACCOUNTING OFFICE								
105719 ACCOUNTING OFFICE								
Administrative and Professional	3.00	392,807		392,807	3.00	392,807		392,807
Faculty Salaries								
Teaching Assistants								
Classified Salaries	41.00	2,001,545		2,001,545	41.00	2,071,798		2,071,798
Wages								
Staff Benefits			771,150	771,150			795,409	795,409
Maintenance and Operation								
	44.00	\$ 2,394,352	\$ 771,150	\$ 3,165,502	44.00	\$ 2,464,605	\$ 795,409	\$ 3,260,014

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5411-BURSAR OFFICE								
105736 BURSAR OFFICE								
Administrative and Professional	1.00	122,527		122,527	1.00	122,526		122,526
Faculty Salaries								
Teaching Assistants								
Classified Salaries	10.00	595,240		595,240	10.00	533,974		533,974
Wages						20,000		20,000
Staff Benefits			229,376	229,376			236,503	236,503
Maintenance and Operation			7,142	7,142			27,189	27,189
	11.00	\$ 717,767	\$ 236,518	\$ 954,285	11.00	\$ 676,500	\$ 263,692	\$ 940,192
B5412-PAYROLL SERVICES								
105713 PAYROLL SERVICE								
Administrative and Professional	1.00	142,800		142,800	1.00	145,400		145,400
Faculty Salaries								
Teaching Assistants								
Classified Salaries	10.00	563,585		563,585	10.00	562,774		562,774
Wages						6,000		6,000
Staff Benefits			214,288	214,288			226,884	226,884
Maintenance and Operation			19,148	19,148			545	545
	11.00	\$ 706,385	\$ 233,436	\$ 939,821	11.00	\$ 714,174	\$ 227,429	\$ 941,603
B5420-PURCHASING								
105740 PURCHASING								
Administrative and Professional	2.00	267,350		267,350	2.00	291,000		291,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries	22.80	1,205,385		1,205,385	21.80	1,391,476		1,391,476
Wages								
Staff Benefits			444,849	444,849			512,999	512,999
Maintenance and Operation			25,000	25,000			40,536	40,536
	24.80	\$ 1,472,735	\$ 469,849	\$ 1,942,584	23.80	\$ 1,682,476	\$ 553,535	\$ 2,236,011

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5430-OFFICE OF SPONSORED PROGRAMS								
105708 OSP OPERATIONS/NON PRE-AWARD								
Administrative and Professional Faculty Salaries	1.00	174,999		174,999	1.00	174,999		174,999
Teaching Assistants								
Classified Salaries	18.70	1,111,392		1,111,392	20.70	1,672,508		1,672,508
Wages								
Staff Benefits			363,228	363,228			536,588	536,588
Maintenance and Operation			192,295	192,295			193,997	193,997
	19.70	\$ 1,286,391	\$ 555,523	\$ 1,841,914	21.70	\$ 1,847,507	\$ 730,585	\$ 2,578,092
B5700-BUSINESS SERVICES CENTER								
166084 Business Service Center								
Administrative and Professional Faculty Salaries	1.00	155,000		155,000	1.00	165,000		165,000
Teaching Assistants								
Classified Salaries	9.00	600,384		600,384	14.00	862,084		862,084
Wages								
Staff Benefits			241,755	241,755			324,304	324,304
Maintenance and Operation			24,000	24,000			24,000	24,000
	10.00	\$ 755,384	\$ 265,755	\$ 1,021,139	15.00	\$ 1,027,084	\$ 348,304	\$ 1,375,388
B5600-COMPLIANCE AND PRIVACY OFFICE								
105706 INST COMPLIANCE								
Administrative and Professional Faculty Salaries	1.75	330,399		330,399	2.50	419,882		419,882
Teaching Assistants								
Classified Salaries	1.59	363,009		363,009	2.99	279,319		279,319
Wages								
Staff Benefits			186,577	186,577			162,146	162,146
Maintenance and Operation			61,748	61,748			176,554	176,554
	3.34	\$ 693,408	\$ 248,325	\$ 941,733	5.49	\$ 699,201	\$ 338,700	\$ 1,037,901

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B6000-HUMAN RESOURCES								
105746 HUMAN RESOURCES								
Administrative and Professional	5.00	979,171		979,171	5.00	986,087		986,087
Faculty Salaries								
Teaching Assistants								
Classified Salaries	57.00	4,419,651		4,419,651	69.00	5,000,525		5,000,525
Wages								
Staff Benefits			1,498,709	1,498,709			1,654,233	1,654,233
Maintenance and Operation			49,081	49,081			405,053	405,053
	62.00	\$ 5,398,822	\$ 1,547,790	\$ 6,946,612	74.00	\$ 5,986,612	\$ 2,059,286	\$ 8,045,898
B6000-HUMAN RESOURCES								
168630 HR TOTAL REWARDS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			138,452	138,452			165,903	165,903
		\$	\$ 138,452	\$ 138,452		\$	\$ 165,903	\$ 165,903
B6000-HUMAN RESOURCES								
168631 HR OPERATIONS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			40,376	40,376			40,376	40,376
		\$	\$ 40,376	\$ 40,376		\$	\$ 40,376	\$ 40,376

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B6000-HUMAN RESOURCES								
168632 HR Talent Acquisition								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			241,708	241,708			562,621	562,621
		\$	241,708	\$ 241,708		\$	562,621	\$ 562,621
B6000-HUMAN RESOURCES								
168633 HR Service Delivery								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			10,800	10,800			10,800	10,800
		\$	10,800	\$ 10,800		\$	10,800	\$ 10,800
B5900-OFC OF INSTITUTIONAL RESEARCH								
166839 OFC OF INST RSRCH								
Administrative and Professional	1.00	109,500		109,500	1.00	109,500		109,500
Faculty Salaries								
Teaching Assistants								
Classified Salaries	4.00	227,180		227,180	4.00	235,710		235,710
Wages								
Staff Benefits			92,744	92,744			96,693	96,693
Maintenance and Operation			17,268	17,268			16,135	16,135
	5.00	\$ 336,680	\$ 110,012	\$ 446,692	5.00	\$ 345,210	\$ 112,828	\$ 458,038

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
H1000-VP ACADEMIC FAC & STUDT AFS								
105762 VP ACADEMIC FAC & STUDENT AFS								
Administrative and Professional	2.00	351,450		351,450	2.00	359,708		359,708
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	55,987		55,987	1.00	50,324		50,324
Wages						150,932		150,932
Staff Benefits			84,811	84,811			131,144	131,144
Maintenance and Operation			138,549	138,549			125,100	125,100
	3.00	\$ 407,437	\$ 223,360	\$ 630,797	3.00	\$ 560,964	\$ 256,244	\$ 817,208
H1000-VP ACADEMIC FAC & STUDT AFS								
158372 Title IX Compliance								
Administrative and Professional	0.84	126,000		126,000	0.84	128,007		128,007
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.50	183,377		183,377	2.50	196,819		196,819
Wages								
Staff Benefits			70,210	70,210			88,026	88,026
Maintenance and Operation			31,350	31,350			4,503	4,503
	3.34	\$ 309,377	\$ 101,560	\$ 410,937	3.34	\$ 324,826	\$ 92,529	\$ 417,355
H1001-EVP AHA UNALLOACTED								
105771 EVP AHA UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries		57,783		57,783				
Wages								
Staff Benefits			19,069	19,069				
Maintenance and Operation			96,332	96,332				
		\$ 57,783	\$ 115,401	\$ 173,184		\$	\$	\$

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
I5000-EXEC VP ADMINISTRATION								
105743 EXEC VP ADMIN								
Administrative and Professional Faculty Salaries	3.00	533,134		533,134	3.00	549,205		549,205
Teaching Assistants								
Classified Salaries	1.00	41,562		41,562	1.00	44,056		44,056
Wages								
Staff Benefits			137,018	137,018			141,191	141,191
Maintenance and Operation			144,506	144,506				
	4.00	\$ 574,696	\$ 281,524	\$ 856,220	4.00	\$ 593,261	\$ 141,191	\$ 734,452
I5005-FPO FINANCIAL SERVICES								
168569 EVPFPO BUSINESS OPERATIONS								
Administrative and Professional Faculty Salaries	1.00	113,000		113,000	1.00	115,260		115,260
Teaching Assistants								
Classified Salaries	10.00	492,935		492,935	10.00	535,075		535,075
Wages								
Staff Benefits			192,351	192,351			197,471	197,471
Maintenance and Operation			56,809	56,809			48,900	48,900
	11.00	\$ 605,935	\$ 249,160	\$ 855,095	11.00	\$ 650,335	\$ 246,371	\$ 896,706
B5821-PREVENTIVE								
171232 Corrective Maintenance								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries					6.00	344,555		344,555
Wages								
Staff Benefits							110,258	110,258
Maintenance and Operation							163,884	163,884
		\$	\$	\$	6.00	\$ 344,555	\$ 274,142	\$ 618,697

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
L5000-VP OF GOVERNMENTAL RELATIONS								
113805 VP FOR GOV RELA								
Administrative and Professional	4.00	728,151		728,151	5.00	769,318		769,318
Faculty Salaries								
Teaching Assistants								
Classified Salaries		14,444		14,444				
Wages								
Staff Benefits			163,872	163,872			160,666	160,666
Maintenance and Operation			111,284	111,284			88,329	88,329
	4.00	\$ 742,595	\$ 275,156	\$ 1,017,751	5.00	\$ 769,318	\$ 248,995	\$ 1,018,313
P5000-OFFICE OF THE PRESIDENT								
105700 PRES OFF								
Administrative and Professional	4.90	545,105		545,105	4.90	564,216		564,216
Faculty Salaries								
Teaching Assistants								
Classified Salaries	5.31	324,586		324,586	5.31	312,979		312,979
Wages								
Staff Benefits			241,692	241,692			225,101	225,101
Maintenance and Operation								
	10.21	\$ 869,691	\$ 241,692	\$ 1,111,383	10.21	\$ 877,195	\$ 225,101	\$ 1,102,296
P5001-PRESIDENT UNALLOCATED								
105766 PR UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries						89,287		89,287
Wages								
Staff Benefits								
Maintenance and Operation			447,709	447,709			84,765	84,765
		\$	\$ 447,709	\$ 447,709		\$ 89,287	\$ 84,765	\$ 174,052

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P5100-INTERNAL AUDIT								
105738 INTERNAL AUDIT								
Administrative and Professional	2.00	390,000		390,000	3.00	535,259		535,259
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.00	628,097		628,097	6.00	521,190		521,190
Wages								
Staff Benefits			273,530	273,530			253,583	253,583
Maintenance and Operation			21,238	21,238			36,578	36,578
	8.00	\$ 1,018,097	\$ 294,768	\$ 1,312,865	9.00	\$ 1,056,449	\$ 290,161	\$ 1,346,610
P5200-LEGAL AFFAIRS								
105734 LEGAL/TECHNOLOG								
Administrative and Professional	2.29	415,602		415,602	2.45	470,245		470,245
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.49	186,708		186,708	2.49	171,784		171,784
Wages								
Staff Benefits			174,387	174,387			150,315	150,315
Maintenance and Operation			57,563	57,563			88,353	88,353
	4.78	\$ 602,310	\$ 231,950	\$ 834,260	4.94	\$ 642,029	\$ 238,668	\$ 880,697
P5300-EEO/AA OFFICE								
105739 EEO/AA OFFICE								
Administrative and Professional	0.50	77,135		77,135	0.50	80,248		80,248
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	39,830		39,830	1.00	39,410		39,410
Wages								
Staff Benefits			36,467	36,467			35,342	35,342
Maintenance and Operation			12,175	12,175			13,633	13,633
	1.50	\$ 116,965	\$ 48,642	\$ 165,607	1.50	\$ 119,658	\$ 48,975	\$ 168,633

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P5500-SEVP/COO								
166451 SEVP/COO STATE OPS								
Administrative and Professional	1.38	376,794		376,794	2.46	604,112		604,112
Faculty Salaries								
Teaching Assistants								
Classified Salaries		11,052		11,052				
Wages								
Staff Benefits			91,228	91,228			131,335	131,335
Maintenance and Operation							23,331	23,331
	1.38	\$ 387,846	\$ 91,228	\$ 479,074	2.46	\$ 604,112	\$ 154,666	\$ 758,778
P5510-OFFICE OF STRATEGIC PLANNING								
166450 STRATEGIC PLANNING STATE OPS								
Administrative and Professional	2.00	441,834		441,834	2.00	456,834		456,834
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.00	334,229		334,229	3.00	313,587		313,587
Wages								
Staff Benefits			172,562	172,562			167,261	167,261
Maintenance and Operation							45,112	45,112
	4.00	\$ 776,063	\$ 172,562	\$ 948,625	5.00	\$ 770,421	\$ 212,373	\$ 982,794
T5000-VP CHIEF INFORMATION OFFICER								
105715 CHIEF INFO OFF								
Administrative and Professional	1.00	394,240		394,240	1.50	564,240		564,240
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			52,146	52,146			105,971	105,971
Maintenance and Operation			40,003	40,003			54,133	54,133
	1.00	\$ 394,240	\$ 92,149	\$ 486,389	1.50	\$ 564,240	\$ 160,104	\$ 724,344

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5001-IMS BUSINESS OFFICE								
105717 IMS Business Office								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.00	319,734		319,734	6.00	327,114		327,114
Wages								
Staff Benefits			114,576	114,576			122,877	122,877
Maintenance and Operation			24,020	24,020			24,021	24,021
	6.00	\$ 319,734	\$ 138,596	\$ 458,330	6.00	\$ 327,114	\$ 146,898	\$ 474,012
T5002-VP CIO UNALLOCATED								
105768 VP CIO UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries		204,430		204,430		786,742		786,742
Wages								
Staff Benefits								
Maintenance and Operation								
		\$ 204,430	\$	\$ 204,430		\$ 786,742	\$	\$ 786,742
T5200-ITSM PARTNER								
168918 ITSM Partner								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	11.09	786,153		786,153	10.30	750,485		750,485
Wages								
Staff Benefits			255,323	255,323			236,708	236,708
Maintenance and Operation			16,000	16,000			16,000	16,000
	11.09	\$ 786,153	\$ 271,323	\$ 1,057,476	10.30	\$ 750,485	\$ 252,708	\$ 1,003,193

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5450-MATERIALS MANAGEMENT								
105775 MATERIALS MANAGEMENT								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.98	225,598		225,598	3.00	239,799		239,799
Wages								
Staff Benefits			79,687	79,687			81,137	81,137
Maintenance and Operation			796	796			9,814	9,814
	3.98	\$ 225,598	\$ 80,483	\$ 306,081	3.00	\$ 239,799	\$ 90,951	\$ 330,750
B5458-MAIL SERVICE								
105782 MAIL SERVICE								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	9.00	282,211		282,211	8.00	295,410		295,410
Wages								
Staff Benefits			129,401	129,401			130,164	130,164
Maintenance and Operation			13,686	13,686			14,830	14,830
	9.00	\$ 282,211	\$ 143,087	\$ 425,298	8.00	\$ 295,410	\$ 144,994	\$ 440,404
B6610-MISCELLANEOUS GENERAL EXP								
105819 MAINTENANCE & OPERATION								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			96,167	96,167			435,930	435,930
		\$	\$ 96,167	\$ 96,167		\$	\$ 435,930	\$ 435,930

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5500-FACILITY SPACE PLAN & REAL EST								
105810 UNIVERSITY SCHEDULING								
Administrative and Professional	2.00	273,240		273,240	2.00	283,839		283,839
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.90	204,386		204,386	3.90	190,020		190,020
Wages								
Staff Benefits			155,983	155,983			141,548	141,548
Maintenance and Operation			30,630	30,630			79,915	79,915
	5.90	\$ 477,626	\$ 186,613	\$ 664,239	5.90	\$ 473,859	\$ 221,463	\$ 695,322
P5301-AFFIRMATIVE ACTION EXPENSE								
105807 AFF ACT EXP								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			7,500	7,500			7,500	7,500
		\$	\$ 7,500	\$ 7,500		\$	\$ 7,500	\$ 7,500
U5000-INSTITUTIONAL ADVANCEMENT								
105805 Office of Development								
Administrative and Professional	7.25	999,176		999,176	5.69	1,132,764		1,132,764
Faculty Salaries								
Teaching Assistants								
Classified Salaries	14.28	793,576		793,576	12.00	736,432		736,432
Wages								
Staff Benefits			499,131	499,131			460,672	460,672
Maintenance and Operation			268	268			7,696	7,696
	21.53	\$ 1,792,752	\$ 499,399	\$ 2,292,151	17.69	\$ 1,869,196	\$ 468,368	\$ 2,337,564

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
U5200-MARKETING, COMM & MEDIA								
157924 Mktg Comm & Media								
Administrative and Professional Faculty Salaries	10.00	1,620,973		1,620,973	9.02	1,879,237		1,879,237
Teaching Assistants								
Classified Salaries	18.96	1,326,750		1,326,750	18.18	1,309,258		1,309,258
Wages								
Staff Benefits			668,595	668,595			763,765	763,765
Maintenance and Operation							303,485	303,485
	28.96	\$ 2,947,723	\$ 668,595	\$ 3,616,318	27.20	\$ 3,188,495	\$ 1,067,250	\$ 4,255,745
TOTAL - INSTITUTIONAL SUPPORT								
**								
Administrative and Professional Faculty Salaries	64.91	10,993,850		10,993,850	66.86	12,200,803		12,200,803
Teaching Assistants								
Classified Salaries	285.60	18,678,194		18,678,194	306.17	21,012,388		21,012,388
Wages						176,932		176,932
Staff Benefits			8,072,989	8,072,989			8,852,186	8,852,186
Maintenance and Operation			2,218,887	2,218,887			3,537,589	3,537,589
	350.51	\$ 29,672,044	\$ 10,291,876	\$ 39,963,920	373.03	\$ 33,390,123	\$ 12,389,775	\$ 45,779,898

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5101-REGISTRAR								
153233 OFFICE OF THE REGISTRAR								
Administrative and Professional	5.00	390,029		390,029	5.00	416,310		416,310
Faculty Salaries								
Teaching Assistants								
Classified Salaries	7.12	341,873		341,873	7.12	323,972		323,972
Wages								
Staff Benefits			266,313	266,313			243,965	243,965
Maintenance and Operation			10,000	10,000			12,640	12,640
	12.12	\$ 731,902	\$ 276,313	\$ 1,008,215	12.12	\$ 740,282	\$ 256,605	\$ 996,887
E5102-STUDENT COUNSELING CENTER								
158371 Student Counseling Center								
Administrative and Professional	1.00	104,247		104,247	1.00	109,777		109,777
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.13	61,819		61,819	1.13	60,938		60,938
Wages								
Staff Benefits			51,022	51,022			49,927	49,927
Maintenance and Operation							705	705
	2.13	\$ 166,066	\$ 51,022	\$ 217,088	2.13	\$ 170,715	\$ 50,632	\$ 221,347
E5104-FINANCIAL AID								
153232 FINANCIAL AID OFFICE								
Administrative and Professional	2.00	165,945		165,945	2.00	173,416		173,416
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.00	123,600		123,600	3.00	121,822		121,822
Wages								
Staff Benefits			99,326	99,326			98,323	98,323
Maintenance and Operation			15,955	15,955			17,932	17,932
	5.00	\$ 289,545	\$ 115,281	\$ 404,826	5.00	\$ 295,238	\$ 116,255	\$ 411,493

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5400-INTERNATIONAL SERVICES								
105796 INTL SERVICES								
Administrative and Professional Faculty Salaries	1.00	109,256		109,256	2.00	259,576		259,576
Teaching Assistants								
Classified Salaries	3.00	166,303		166,303	1.00	61,124		61,124
Wages								
Staff Benefits			83,634	83,634			86,177	86,177
Maintenance and Operation			32,833	32,833			32,091	32,091
	4.00	\$ 275,559	\$ 116,467	\$ 392,026	3.00	\$ 320,700	\$ 118,268	\$ 438,968
TOTAL - STUDENT SERVICES								
**								
Administrative and Professional Faculty Salaries	9.00	769,477		769,477	10.00	959,079		959,079
Teaching Assistants								
Classified Salaries	14.25	693,595		693,595	12.25	567,856		567,856
Wages								
Staff Benefits			500,295	500,295			478,392	478,392
Maintenance and Operation			58,788	58,788			63,368	63,368
	23.25	\$ 1,463,072	\$ 559,083	\$ 2,022,155	22.25	\$ 1,526,935	\$ 541,760	\$ 2,068,695

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5210-STAFF BENEFITS								
B5210-14001								
Old Age and Survivors Insurance (OASI)			9,100,000	9,100,000			9,500,000	9,500,000
Premium Sharing			33,418,927	33,418,927			35,419,813	35,419,813
Unemployment Compensation			110,000	110,000			150,000	150,000
Workers Compensation Insurance			145,000	145,000			155,000	155,000
Longevity Pay			1,700,000	1,700,000			1,700,000	1,700,000
Retirement Contributions			13,875,000	13,875,000			13,125,000	13,125,000
Allocation to Operating Units			(40,569,738)	(40,569,738)			(42,804,162)	(42,804,162)
		\$	\$ 17,779,189	\$ 17,779,189		\$	\$ 17,245,651	\$ 17,245,651
TOTAL STAFF BENEFITS								
**								
Old Age and Survivors Insurance (OASI)			9,100,000	9,100,000			9,500,000	9,500,000
Premium Sharing			33,418,927	33,418,927			35,419,813	35,419,813
Unemployment Compensation			110,000	110,000			150,000	150,000
Workers Compensation Insurance			145,000	145,000			155,000	155,000
Longevity Pay			1,700,000	1,700,000			1,700,000	1,700,000
Retirement Contributions			13,875,000	13,875,000			13,125,000	13,125,000
Allocation to Operating Units			(40,569,738)	(40,569,738)			(42,804,162)	(42,804,162)
		\$	\$ 17,779,189	\$ 17,779,189		\$	\$ 17,245,651	\$ 17,245,651

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
B5454-CENTRAL REC.								
105774 CENTRAL RECEIVING								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	15.21	488,490		488,490	12.21	475,562		475,562
Wages								
Staff Benefits			185,429	185,429			181,720	181,720
Maintenance and Operation							22,783	22,783
	15.21	\$ 488,490	\$ 185,429	\$ 673,919	12.21	\$ 475,562	\$ 204,503	\$ 680,065
B5620-OCCUPATIONAL HEALTH								
105798 OCCUP HEALTH								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			20,960	20,960			20,960	20,960
		\$	\$ 20,960	\$ 20,960		\$	\$ 20,960	\$ 20,960
B5630-ENVIRONMENTAL HEALTH & SAFETY								
105800 ENVIRON HEATLH								
Administrative and Professional	2.30	335,116		335,116	2.30	391,493		391,493
Faculty Salaries								
Teaching Assistants								
Classified Salaries	15.33	893,666		893,666	16.45	1,128,914		1,128,914
Wages								
Staff Benefits			385,102	385,102			451,364	451,364
Maintenance and Operation			365,334	365,334			319,852	319,852
	17.63	\$ 1,228,782	\$ 750,436	\$ 1,979,218	18.75	\$ 1,520,407	\$ 771,216	\$ 2,291,623

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
B6200-U T POLICE								
105802 UT POLICE								
Administrative and Professional	0.79	132,252		132,252	0.79	146,840		146,840
Faculty Salaries								
Teaching Assistants								
Classified Salaries	65.00	3,006,407		3,006,407	65.00	3,485,624		3,485,624
Wages		50,835		50,835		51,752		51,752
Staff Benefits			1,040,495	1,040,495			1,265,075	1,265,075
Maintenance and Operation			435,321	435,321			109,435	109,435
	65.79	\$ 3,189,494	\$ 1,475,816	\$ 4,665,310	65.79	\$ 3,684,216	\$ 1,374,510	\$ 5,058,726
TOTAL - GENERAL INSTITUTIONAL EXPENSE								
**								
Administrative and Professional	3.09	467,368		467,368	3.09	538,333		538,333
Faculty Salaries								
Teaching Assistants								
Classified Salaries	95.54	4,388,563		4,388,563	93.66	5,090,100		5,090,100
Wages		50,835		50,835		51,752		51,752
Staff Benefits			1,611,026	1,611,026			1,898,159	1,898,159
Maintenance and Operation			821,615	821,615			473,030	473,030
	98.63	\$ 4,906,766	\$ 2,432,641	\$ 7,339,407	96.75	\$ 5,680,185	\$ 2,371,189	\$ 8,051,374

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5800-FACILITIES MGT								
106343 Facilities Management Support								
Administrative and Professional	3.05	502,509		502,509	3.05	547,224		547,224
Faculty Salaries								
Teaching Assistants								
Classified Salaries	5.00	206,976		206,976	4.00	190,191		190,191
Wages								
Staff Benefits			181,479	181,479			193,838	193,838
Maintenance and Operation								
	8.05	\$ 709,485	\$ 181,479	\$ 890,964	7.05	\$ 737,415	\$ 193,838	\$ 931,253
B5820-BUILDING MAINT								
106346 Construction								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.45	106,842		106,842	1.45	112,800		112,800
Wages								
Staff Benefits			38,342	38,342			37,524	37,524
Maintenance and Operation								
	1.45	\$ 106,842	\$ 38,342	\$ 145,184	1.45	\$ 112,800	\$ 37,524	\$ 150,324
B5820-BUILDING MAINT								
156194 Design and Engineering								
Administrative and Professional	1.00	113,482		113,482	1.00	133,875		133,875
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			28,616	28,616			33,750	33,750
Maintenance and Operation								
	1.00	\$ 113,482	\$ 28,616	\$ 142,098	1.00	\$ 133,875	\$ 33,750	\$ 167,625

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5821-PREVENTIVE								
106348 Maintenance								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	8.00	349,325		349,325	4.00	185,672		185,672
Wages								
Staff Benefits			133,518	133,518			69,975	69,975
Maintenance and Operation								
	8.00	\$ 349,325	\$ 133,518	\$ 482,843	4.00	\$ 185,672	\$ 69,975	\$ 255,647
B5830-GROUNDS MAINT								
106350 GROUNDS MAINT								
Administrative and Professional	1.00	81,893		81,893	1.00	83,531		83,531
Faculty Salaries								
Teaching Assistants								
Classified Salaries	13.00	378,939		378,939	13.00	432,932		432,932
Wages								
Staff Benefits			192,209	192,209			214,101	214,101
Maintenance and Operation								
	14.00	\$ 460,832	\$ 192,209	\$ 653,041	14.00	\$ 516,463	\$ 214,101	\$ 730,564
B5840-CUSTODIAL SERV								
106352 CUSTODIAL SERV								
Administrative and Professional	1.00	93,000		93,000	1.00	94,860		94,860
Faculty Salaries								
Teaching Assistants								
Classified Salaries	111.00	3,116,454		3,116,454	110.30	2,705,637		2,705,637
Wages								
Staff Benefits			1,376,542	1,376,542			1,204,816	1,204,816
Maintenance and Operation								
	112.00	\$ 3,209,454	\$ 1,376,542	\$ 4,585,996	111.30	\$ 2,800,497	\$ 1,204,816	\$ 4,005,313

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
B5850-UTILITIES								
106354 UTILITIES								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	25.30	1,233,627		1,233,627	20.80	1,138,375		1,138,375
Wages		23,324		23,324		26,644		26,644
Staff Benefits			419,672	419,672			376,852	376,852
Maintenance and Operation								
	25.30	\$ 1,256,951	\$ 419,672	\$ 1,676,623	20.80	\$ 1,165,019	\$ 376,852	\$ 1,541,871
TOTAL FACILITIES MANAGEMENT SERVICES								
**								
Administrative and Professional	6.05	790,884		790,884	6.05	859,490		859,490
Faculty Salaries								
Teaching Assistants								
Classified Salaries	163.75	5,392,163		5,392,163	153.55	4,765,607		4,765,607
Wages		23,324		23,324		26,644		26,644
Staff Benefits			2,370,378	2,370,378			2,130,856	2,130,856
Maintenance and Operation								
	169.80	\$ 6,206,371	\$ 2,370,378	\$ 8,576,749	159.60	\$ 5,651,741	\$ 2,130,856	\$ 7,782,597

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT PURCHASED UTILITIES	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
B5880-PURCHASED UTILITIES								
106356 PURC UTIL								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation								
TOTAL PURCHASED UTILITIES								
**								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation								

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT SPECIAL ITEMS - TUITION REVENUE BONDS Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL OPERATION & MAINTENANCE OF PLANT **								
TRBs/Other Debt								
Administrative and Professional	9.14	1,258,252		1,258,252	9.14	1,397,823		1,397,823
Faculty Salaries								
Teaching Assistants								
Classified Salaries	259.29	9,780,726		9,780,726	247.21	9,855,707		9,855,707
Wages		74,159		74,159		78,396		78,396
Staff Benefits			3,981,404	3,981,404			4,029,015	4,029,015
Maintenance and Operation			821,615	821,615			473,030	473,030
	268.43	\$ 11,113,137	\$ 4,803,019	\$ 15,916,156	256.35	\$ 11,331,926	\$ 4,502,045	\$ 15,833,971

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
SCHOLARSHIPS

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5100-STUDENT FINANCIAL AID								
155442 STATE COLLEGE WORK STUDY								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants						7,760		7,760
Classified Salaries								
Wages						12,480		12,480
Staff Benefits								
Maintenance and Operation			20,240	20,240				
		\$	\$ 20,240	\$ 20,240		\$ 20,240	\$	\$ 20,240
E5104-FINANCIAL AID								
163614 TEXAS GRANTS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			136,364	136,364			136,364	136,364
		\$	\$ 136,364	\$ 136,364		\$	\$ 136,364	\$ 136,364
TOTAL SCHOLARSHIPS								
**								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants						7,760		7,760
Classified Salaries								
Wages						12,480		12,480
Staff Benefits								
Maintenance and Operation			156,604	156,604			136,364	136,364
		\$	\$ 156,604	\$ 156,604		\$ 20,240	\$ 136,364	\$ 156,604

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	2021-2022				2022-2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL EDUCATIONAL & GENERAL BUDGETED EXPENDITURES								
**								
Administrative and Professional	202.62	31,407,512		31,407,512	217.71	34,692,573		34,692,573
Faculty Salaries	331.50	50,919,318		50,919,318	346.38	52,976,467		52,976,467
Teaching Assistants	14.25	1,340,521		1,340,521	49.07	1,565,353		1,565,353
Classified Salaries	1,243.39	65,949,699		65,949,699	1,228.57	68,167,654		68,167,654
Wages		697,418		697,418		600,493		600,493
Staff Benefits			17,779,189	17,779,189			17,245,651	17,245,651
Staff Benefits Budgeted in Operating Units			41,180,849	41,180,849			42,956,717	42,956,717
Maintenance and Operation			16,386,871	16,386,871			14,453,921	14,453,921
	<u>1,791.76</u>	<u>\$ 150,314,468</u>	<u>\$ 75,346,909</u>	<u>\$ 225,661,377</u>	<u>1,841.73</u>	<u>\$ 158,002,540</u>	<u>\$ 74,656,289</u>	<u>\$ 232,658,829</u>

**Service Department
Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2022-2023

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Long School of Medicine								
Barshop Institute for Longevity and Aging Studies	G2300	\$ 337,563	125,652	-	-	211,911	-	211,911
Biochemistry & Structural Biology	G1200-154039	130,000	130,000	-	-	-	2,325	2,325
Cell & Integrative Physiology	G1700-169283	100,000	239,835	-	139,835	-	7,678	7,678
Clinical Research Coord Pool	R4700-166097	-	-	-	-	-	-	-
Clinical Research Coord Pool	R4701-168980	900,000	797,973			102,027	-	102,027
Office of the Dean	M1000	-	-	-	-	-	-	-
General Surgery	M25xx	-	-	-	-	-	-	-
Greehey Children's Cancer Research Institute	M2600	1,095,350	847,550	-	-	247,800	-	247,800
Molecular Medicine	G2200-106624	-	-	-	-	-	159	159
Ophthalmology	M1800-154766	-	-	-	-	-	836	836
Psychiatry	M2300-157431	-	-	-	-	-	-	-
Radiation Oncology	M1401-126331	-	-	-	-	-	-	-
Radiology	M24xx	-	-	-	-	-	333	333
Research Imaging Institute	M4602	30,000	302,330	-	272,330	-	(383,144)	(383,144)
SACI Pathology	G1502-106594	100	100	-	-	-	-	-
South Texas Reference Labs	G1507	226,000	208,414	-	-	17,586	6,344	23,930
UTHSCSA ECHO	R4800-166704	149,500	151,443	-	-	(1,943)	5,633	3,690
		2,968,513	2,803,297	-	412,165	577,381	(359,836)	217,545
School of Dentistry								
Dental Clinic	D2300	178,086	334,261	-	(78,168)	(234,343)	234,343	-
Department of Dental Hygiene	A1xxx	32,057	19,231	-	-	12,826	-	12,826
Electron Microscopy Facility	D1801-106600	-	-	-	-	-	7,020	7,020
Infection Control	D2304-106617	-	-	-	-	-	-	-
Instrument Leasing	D2303-106616	560,200	544,881	-	6,800	22,119	-	22,119
Pre-Clinical Dental	D2305-160886	535,800	414,944	-	-	120,856	-	120,856
		1,306,143	1,313,317	-	(71,368)	(78,542)	241,363	162,821
Support Functions								
Institutional Research Cores								
Advanced DNA Technology	R1209-127489	-	-	-	-	-	-	-
BASiC-Bioanalytics/Single Cell	R1207-152726	200,000	130,774	-	-	69,226	-	69,226
Biobanking and Genome Analysis	R1205-131527	104,000	53,691	-	-	50,309	-	50,309
Flow Cytometry Core Facility	R1203-127487	190,000	364,673	-	-	(174,673)	174,673	-
Laboratory Animal Services	B6400	4,574,279	5,792,505	-	680,000	(538,226)	554,821	16,595
Macromolecular Interactions	R1204-127488	-	-	-	-	-	-	-
Mass Spectrometry	R1202-127486	120,000	181,236	-	-	(61,236)	61,236	-
MicroCT Core Laboratory	R1211-131530	-	-	-	-	-	-	-
NMR Core Facility	R1206-131529	100,000	137,501	-	-	(37,501)	37,501	-
Optical Imaging Facility	R1201-131526	72,000	134,159	-	-	(62,159)	62,159	-
X-Ray Crystallographic Core	R1208-131528	-	-	-	-	-	-	-
		5,360,279	6,794,539	-	680,000	(754,260)	890,390	136,130
Information Management Services								
Client Support Services	T6700-125161	500,000	494,661	-	-	5,339	-	5,339
IMS Business Systems Services	T5700-118726	86,200	190,026	-	-	(103,826)	103,826	

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2022-2023

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Info Tech Service Management	T5600	340,000	622,748	-	-	(282,748)	282,748	-
Infrastructure Solutions	T7100	2,539,413	2,512,254	-	-	27,159	-	27,159
IT Security Engineering	T6400-125163	20,000	35,400	-	-	(15,400)	15,400	-
Print Shop Services	T55xx	1,425,000	1,288,821	-	-	136,179	-	136,179
Project Portfolio Management & Delivery	T6800-151447	-	1,500	-	-	(1,500)	1,500	-
Systems Integration	T5900-157332	324,000	338,613	-	-	(14,613)	14,613	-
Systems Operations & Administration	T6600-125160	1,626,854	2,478,392	-	-	(851,538)	851,538	-
Technology Solutions Group	T7000-155660	-	-	-	-	-	-	-
VITaI	T5400-154493	-	-	-	-	-	-	-
Web Initiatives	T5800-154460	5,400	4,866	-	-	534	-	534
		<u>6,866,867</u>	<u>7,967,281</u>	<u>-</u>	<u>-</u>	<u>(1,100,414)</u>	<u>1,269,625</u>	<u>169,211</u>
Operation & Maintenance of Plant								
Building Maintenance	B5800-50	13,309,730	15,605,247	-	1,725,000	(570,517)	570,517	-
Central Energy Plant	B5860-106622	6,800,000	5,396,981	-	(1,225,000)	178,019	-	178,019
Central Energy Plant - North	B5860-117913	1,285,000	762,413	-	(500,000)	22,587	-	22,587
Environmental Health & Safety	B5630-155887	120,000	130,080	-	-	(10,080)	10,080	-
		<u>21,514,730</u>	<u>21,894,721</u>	<u>-</u>	<u>-</u>	<u>(379,991)</u>	<u>580,597</u>	<u>200,606</u>
Other Areas								
Creative Media Services	U5210-158719	300,000	354,782	-	-	(54,782)	54,782	-
General Stores	B5451-106568	725,000	716,177	-	-	8,823	-	8,823
Library	T6100	-	9,079	-	-	(9,079)	9,079	-
Mail Room	B5459-106570	350,000	340,000	-	-	10,000	-	10,000
Materials Management	B5450-119881	-	-	-	-	-	-	-
		<u>1,375,000</u>	<u>1,420,038</u>	<u>-</u>	<u>-</u>	<u>(45,038)</u>	<u>63,861</u>	<u>18,823</u>
SERVICE DEPARTMENTS AND REVOLVING FUNDS								
TOTAL		<u>\$ 39,391,532</u>	<u>42,193,193</u>	<u>-</u>	<u>1,020,797</u>	<u>(1,780,864)</u>	<u>2,686,000</u>	<u>905,136</u>
Transfers Made Up Of:								
To External Sources				-	-			
From Designated Funds					1,020,797			
Total Transfers				<u>\$ -</u>	<u>1,020,797</u>			

Designated Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2022-2023

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Other Designated Funds								
Long School of Medicine								
Biggs Alzheimer Neurodegenerative Institute	M4500	60,000	499,962	-	737,750	297,788	1,159,037	1,456,825
Barshop Institute for Longevity and Aging Studies	G2300	524,235	355,754	-	-	168,481	166,050	334,531
Biochemistry and Structural Biology	G1200	233,002	171,691	-	20,000	81,311	251,418	332,729
Cell Systems and Anatomy	G1100	1,409,400	1,039,415	-	235,906	605,891	1,340,396	1,946,287
Cellular and Integrative Physiology	G1700	205,080	165,135	-	34,000	73,945	50,536	124,481
Clinical Skills Center	M4609	925,924	645,912	-	-	280,012	46,345	326,357
Epidemiology and Biostatistics	M4608	161,843	104,084	-	-	57,759	237,438	295,197
Family and Community Medicine	M1300	-	-	-	-	-	57,299	57,299
Greehey Children's Cancer Research Institute	M2600	554,355	338,076	-	-	216,279	613,324	829,603
Greehey Children's Cancer Research Institute (Tobacco)	Z3065	13,780,000	7,120,010	(3,644,250)	-	3,015,740	28,151,868	31,167,608
Institute for Health Promotion & Research	M4612	80,000	45,934	-	-	34,066	610,019	644,085
Institute for Integration Medicine & Science	R4700	-	592,879	-	924,466	331,587	6,833	338,420
Mays Cancer Center	M48xx	156,616	3,467,476	-	2,004,365	(1,306,495)	5,643,611	4,337,116
Mays Cancer Center-Continuing Education	M48xx	9,006,800	4,072,517	-	(1,932,000)	3,002,283	5,958,762	8,961,045
Medical Continuing Education	M2900	2,485,264	1,292,001	-	-	1,193,263	1,326,736	2,519,999
Medicine	M15xx	194,011	610,060	-	664,971	248,922	10,347	259,269
Microbiology, Immunology and Molecular Genetics	G1300	197,316	202,615	-	251,291	245,992	7,885	253,877
Molecular Medicine	G1400	321,669	324,361	-	156,305	153,613	1,243,719	1,397,332
Neurology	M1510	-	176,877	-	323,786	146,909	426,874	573,783
Neurosurgery	M2506	-	179,366	-	264,312	84,946	9,995	94,941
Obstetrics and Gynecology	M1600	93,640	70,704	-	-	22,936	249,441	272,377
Office of the Dean	M10xx	3,891,900	2,841,317	-	2,393,144	3,443,727	431,083	3,874,810
Ophthalmology	M1800	-	-	-	-	-	25,683	25,683
Orthopaedics	M2200	66,633	44,992	-	-	21,641	235,095	256,736
Otolaryngology	M1700	2,550	2,022	-	-	528	121,906	122,434
Pathology	G1500	76,000	120,077	-	124,237	80,160	151,636	231,796
Pediatrics	M1900	-	1,832	-	-	(1,832)	17,205	15,373
Pharmacology	G1600	239,456	326,877	-	224,800	137,379	9,141	146,520
Psychiatry	M23xx	-	-	-	-	-	21,770	21,770
Radiation Oncology	M1400	68,000	69,897	-	35,000	33,103	434,254	467,357
Radiology	M2400	58,217	35,971	-	-	22,246	271,666	293,912
Reach Center	R4800	4,800	131,227	-	193,374	66,947	26,236	93,183
Rehabilitation Medicine	M2100	-	-	-	-	-	12,411	12,411
Research Imaging Institute (RII)	M4602	1,341,000	793,318	(116,800)	-	430,882	19,373	450,255
Surgery	M25xx	-	-	-	-	-	99,581	99,581
Transplant Center	M2509	15,000	10,179	-	-	4,821	68,612	73,433
Urology	M2511	-	112,643	-	200,000	87,357	129,614	216,971
Strong Star ORU	M6000	100,000	393,927	-	480,486	186,559	662,549	849,108
		36,252,711	26,359,108	(3,761,050)	7,336,193	13,468,746	50,305,748	63,774,494

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2022-2023

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Other Designated Funds								
School of Dentistry								
Comprehensive Dentistry	D5100	5,320	377,648	-	42,700	(329,628)	546,055	216,427
Dental Continuing Education	D2500	1,707,947	746,610	-	(55,470)	905,867	5,399,661	6,305,528
Dental Hygiene	A1900	47,414	10,348	-	-	37,066	256,189	293,255
Dental Laboratory Technology	A1800	-	-	-	-	-	4,658	4,658
Dental Outpatient Clinic - Student Fees	D2300	2,369,118	1,788,894	-	19,521	599,745	1,673,201	2,272,946
Development Dentistry	D5200	311,100	501,957	-	234,117	43,260	2,031,745	2,075,005
Endodontics	D1300	4,956	2,678	-	-	2,278	33,655	35,933
Office of the Dean	D1000	457,077	342,517	-	(184,346)	(69,786)	4,344,693	4,274,907
Oral and Maxillofacial Surgery	D2100	73,667	55,295	-	-	18,372	359,089	377,461
Periodontics	D1800	-	48,791	-	-	(48,791)	160,781	111,990
		4,976,599	3,874,738	-	56,522	1,158,383	14,809,727	15,968,110
School of Nursing								
Department of Lifelong Learning	N1600	151,800	152,759	-	-	(959)	803,499	802,540
Office for Faculty Excellence	N1300	47,898	49,013	-	-	(1,115)	134,140	133,025
Office of the Dean	N1000	1,873,181	1,665,571	-	205,000	412,610	1,391,280	1,803,890
Permanent Health Fund (Tobacco)	23055	1,573,657	1,258,752	-	(25,000)	289,905	1,088,268	1,378,173
		3,646,536	3,126,095	-	180,000	700,441	3,417,187	4,117,628
School of Health Professions								
Allied Health Continuing Education	A21xx	-	-	-	-	-	40,687	40,687
Clinical Laboratory Sciences (Medical Laboratory Sciences)	A1100	189,345	86,446	-	-	102,899	343,890	446,789
Emergency Health Sciences	A1200	472,387	267,727	-	-	204,660	1,222,732	1,427,392
Occupational Therapy	A1300	269,000	122,585	-	-	146,415	1,093,769	1,240,184
Office of the Dean	A1000	362,000	513,509	-	286,800	135,291	58,460	193,751
Physical Therapy	A1400	320,708	60,315	-	(3,949)	256,444	1,233,326	1,489,770
Physician Assistant Studies	A1700	515,040	502,583	-	-	12,457	506,729	519,186
Respiratory Care	A1500	208,017	116,716	-	-	91,301	242,222	333,523
Speech-Language Pathology	A1002	153,000	107,276	-	-	45,724	278,165	323,889
		2,489,497	1,777,157	-	282,851	995,191	5,019,980	6,015,171
School of Public Health								
Office of the Dean	K1000	-	1,490,241	-	1,490,241	-	-	-
		-	1,490,241	-	1,490,241	-	-	-
Graduate School for Biomedical Sciences								
MD/PhD Program	G1003	27,380	515,166	-	600,000	112,214	58,269	170,483
Office of the Dean	G1000	-	360,762	-	310,000	(50,762)	428,764	378,002
		27,380	875,928	-	910,000	61,452	487,033	548,485

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2022-2023

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Support Functions								
Accounting	B5410	1,030,000	295,429	-	(829,180)	(94,609)	1,407,599	1,312,990
Assistant Vice President for Business Affairs	B5400	-	292,360	-	430,795	138,435	3,027	141,462
Bursar	B5411	26,600	41,938	-	50,000	34,662	467,087	501,749
Business Services Center	B5700	-	9,501	-	14,000	4,499	8,199	12,698
Designated Tuition	B5004	29,466,018	3,625,172	-	(25,840,846)	-	-	-
Environmental Health & Safety	B5630	62,315	155,219	-	150,000	57,096	6,489	63,585
Exec Vice President for Facilities Planning & Admin	I5000	1,790,480	6,347,094	-	6,465,429	1,908,815	7,638,889	9,547,704
Institutional Administrative Functions	C5000	52,052,139	267,449	(1,924,042)	(55,432,528)	(5,571,880)	100,043,766	94,471,886
Institutional Advancement	U5000	3,005,000	4,492,609	-	3,654,705	2,167,096	927,297	3,094,393
Library	T6100	1,013,896	2,101,009	-	2,184,171	1,097,058	455,201	1,552,259
Marketing, Communication and Media	U5200	-	2,199,583	-	2,329,772	130,189	(1,825,271)	(1,695,082)
Office Of Budget and Financial Planning	B5200	-	22,055	-	32,500	10,445	350,536	360,981
Office of Institutional Research	B5900	-	60,949	-	89,813	28,864	7,597	36,462
Office of Sponsored Programs	B5430	-	50,218	-	14,000	(36,218)	31,160	(5,058)
Office of the President	P5000	9,400	793,279	-	(2,581,853)	(3,365,732)	5,360,586	1,994,854
Payroll Services	B5412	-	21,210	-	31,255	10,045	25,184	35,229
Purchased Utilities	B5880	-	16,300,000	-	16,300,000	-	-	-
Purchasing	B5420	-	266,535	-	392,762	126,227	19,569	145,796
Strategic Industry Ventures	V5000	1,143,102	2,409,408	-	819,932	(446,374)	(3,471,767)	(3,918,141)
Student Services	E51xx	77,000	212,173	-	130,000	(5,173)	5,372,559	5,367,386
Texas Public Education Grants	E5100	-	1,725,000	-	1,725,000	-	-	-
Vice President and Chief Information Officer	T5000	42,000	2,916,038	-	4,010,051	1,136,013	17,548	1,153,561
Vice President and Chief Strategy Officer	S5000	-	37,324	-	55,000	17,676	21,285	38,961
Vice President for Academic Faculty and Student Affairs	H1000	191,750	155,893	-	(42,881)	(7,024)	483,553	476,529
Vice President for Diversity, Equity, and Inclusion	F1000	-	577,230	-	577,230	-	-	-
Vice President for Human Resources	B6000	-	509,499	-	1,065,391	555,892	50,524	606,416
Vice President for Research / Research Enhancement	Rxxxx	-	2,978,684	-	3,766,148	787,464	3,120,812	3,908,276
		89,909,700	48,862,858	(1,924,042)	(40,439,334)	(1,316,534)	120,521,429	119,204,896
Subtotal - Other Designated Funds		137,302,423	86,366,125	(5,685,092)	(30,183,527)	15,067,679	194,561,104	209,628,784
M.S.R.D.P.	22100	593,781,164	593,654,341	(6,572,871)	155,944	(6,290,104)	159,365,216	153,075,112
D.S.R.D.P.	22200	21,667,604	18,506,387	(811,600)	(26,321)	2,323,296	51,713,069	54,036,365
N.S.R.D.P	22500	4,775,710	5,356,461	-	385,261	(195,490)	1,522,964	1,327,474
AH.S.R.D.P	22400	458,070	491,606	-	-	(33,536)	51,951	18,415
Multi-Specialty & Research Hospital	25000	-	5,267,990	(2,906,937)	-	(8,174,927)	-	(8,174,927)
Subtotal-Designated		757,984,971	709,642,910	(15,976,500)	(29,668,643)	2,696,918	407,214,304	409,911,223

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2022-2023

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Less Required Reserves (UTS155)								
Salary Reserve								(91,090,279)
Fringe Benefits Reserve								(22,882,382)
Other Operating Reserves								(36,451,525)
TOTAL DESIGNATED FUNDS	\$	<u>757,984,971</u>	<u>709,642,910</u>	<u>(15,976,500)</u>	<u>(29,668,643)</u>	<u>2,696,918</u>	<u>407,214,304</u>	<u>259,487,037</u>
Transfers Made Up Of:								
To UT System for RFS Debt Service				\$ (15,976,500)				
From UT System for RAP (WCI) Program					150,000			
From E&G Funds - Texas Public Education Grants & Loans					1,725,000			
From Auxiliary Funds					297,429			
To Auxiliary Funds					(18,332)			
To Service Funds					(1,020,797)			
To Restricted Gift Funds					(4,000)			
To E&G Funds - Investment Income and Other Sources for Current Operations/Budget Increases					(7,982,344)			
To E&G Funds - F&A's for Current Operations/Budget Increases					(22,815,599)			
Total Transfers	\$			<u>(15,976,500)</u>	<u>(29,668,643)</u>			

The University of Texas Health Science Center at San Antonio
Physician Practice Plan Income and Expenses Budget
Fiscal Year 2022-2023

	Budget 2022	Budget 2023
Operating Revenues:		
Gross Patient Charges	\$ 926,768,505	1,140,405,383
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	221,238,044	261,722,036
Contractual Allowances - Medicare	221,535,582	270,673,274
Contractual Allowances - Managed Care/Other Insurance	165,589,167	199,817,790
Other Unreimbursed Medical Charges	13,861,853	24,858,174
Bad Debt Expense	7,977,937	10,734,190
Total Discounts and Allowances	<u>630,202,583</u>	<u>767,805,464</u>
Net Patient Revenues	296,565,922	372,599,919
Contractual Revenues	209,112,702	219,665,555
Other Operating Revenues	<u>22,877,460</u>	<u>1,503,190</u>
Total Operating Revenues	<u>528,556,084</u>	<u>593,768,664</u>
Operating Expenses:		
Faculty Salaries	219,752,861	247,475,099
Staff Salaries	96,057,086	104,432,103
Resident Salaries	-	-
Fringe Benefits	75,043,244	88,001,470
Maintenance and Operations	103,177,229	127,381,107
Professional Liability Insurance	1,683,937	1,670,253
Travel	1,533,034	2,402,403
Official Functions	670,937	1,224,110
Other Operating Expenses	<u>8,438,783</u>	<u>5,231,042</u>
Total Operating Expenses	<u>506,357,111</u>	<u>577,817,587</u>
Operating Income (Loss)	22,198,973	15,951,077
Investment Income	-	5,200
Gift Contributions for Operations	2,500	7,300
Interest Expense on Debt Service	<u>(2,919,846)</u>	<u>(3,336,871)</u>
Adjusted Income (Loss)	19,281,627	12,626,706
Adjusted Income (Loss) - as a percentage	3.6%	2.1%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	155,944
Transfers Out	(1,717,694)	-
Debt Service	(1,050,000)	(3,236,000)
Capital Outlay	<u>(13,739,375)</u>	<u>(15,836,754)</u>
Total Other	<u>(16,507,069)</u>	<u>(18,916,810)</u>
Change in Net Position	2,774,558	(6,290,104)
Beginning Net Position	<u>138,148,232</u>	<u>159,365,216</u>
Ending Net Position	<u>\$ 140,922,790</u>	<u>153,075,112</u>

*Includes the operations of the nonprofit healthcare corporation.

The University of Texas Health Science Center at San Antonio
Dental Practice Plan Income and Expenses Budget
Fiscal Year 2022-2023

	Budget 2022	Budget 2023
Operating Revenues:		
Gross Patient Charges	\$ 17,848,510	21,440,658
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care/Other Insurance	-	-
Other Unreimbursed Medical Charges	-	-
Bad Debt Expense	-	-
Total Discounts and Allowances	-	-
Net Patient Revenues	17,848,510	21,440,658
Contractual Revenues	-	-
Other Operating Revenues	152,583	226,946
Total Operating Revenues	18,001,093	21,667,604
Operating Expenses:		
Faculty Salaries	3,979,508	4,640,042
Staff Salaries	3,163,903	4,015,584
Resident Salaries	-	-
Fringe Benefits	1,749,827	2,349,310
Maintenance and Operations	5,222,988	5,871,845
Professional Liability Insurance	73,324	55,329
Travel	198,034	190,286
Official Functions	115,617	100,254
Other Operating Expenses	685,741	833,437
Total Operating Expenses	15,188,942	18,056,087
Operating Income (Loss)	2,812,151	3,611,517
Investment Income	-	-
Gift Contributions for Operations	600	-
Interest Expense on Debt Service	(406,600)	(406,600)
Adjusted Income (Loss)	2,406,151	3,204,917
Adjusted Income (Loss) - as a percentage	13.4%	14.8%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	(239,692)	(26,321)
Debt Service	-	(405,000)
Capital Outlay	(2,094,136)	(450,300)
Total Other	(2,333,828)	(881,621)
Change in Net Position	72,323	2,323,296
Beginning Net Position	46,524,443	51,713,069
Ending Net Position	\$ 46,596,766	54,036,365

The University of Texas Health Science Center at San Antonio
Nursing Practice Plan Income and Expenses Budget
Fiscal Year 2022-2023

	Budget 2022	Budget 2023
Operating Revenues:		
Gross Patient Charges	\$ 1,149,600	994,934
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care/Other Insurance	-	-
Other Unreimbursed Medical Charges	-	-
Bad Debt Expense	-	-
Total Discounts and Allowances	-	-
Net Patient Revenues	1,149,600	994,934
Contractual Revenues	2,833,653	3,595,323
Other Operating Revenues	31,200	185,453
Total Operating Revenues	4,014,453	4,775,710
Operating Expenses:		
Faculty Salaries	1,677,952	1,225,406
Staff Salaries	1,681,845	2,319,584
Resident Salaries	-	-
Fringe Benefits	743,739	1,123,525
Maintenance and Operations	589,336	609,601
Professional Liability Insurance	-	-
Travel	-	-
Official Functions	-	-
Other Operating Expenses	26,814	53,345
Total Operating Expenses	4,719,686	5,331,461
Operating Income (Loss)	(705,233)	(555,751)
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	-	-
Adjusted Income (Loss)	(705,233)	(555,751)
Adjusted Income (Loss) - as a percentage	-17.6%	-11.6%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	563,402	385,261
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	(15,000)	(25,000)
Total Other	548,402	360,261
Change in Net Position	(156,831)	(195,490)
Beginning Net Position	156,831	1,522,964
Ending Net Position	\$ -	1,327,474

The University of Texas Health Science Center at San Antonio
Allied Health Practice Plan Income and Expenses Budget
Fiscal Year 2022-2023

	Budget 2022	Budget 2023
Operating Revenues:		
Gross Patient Charges	\$ 144,256	185,000
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care/Other Insurance	-	-
Other Unreimbursed Medical Charges	-	-
Bad Debt Expense	-	-
Total Discounts and Allowances	-	-
Net Patient Revenues	144,256	185,000
Contractual Revenues	120,000	120,000
Other Operating Revenues	114,620	153,070
Total Operating Revenues	378,876	458,070
Operating Expenses:		
Faculty Salaries	178,320	215,400
Staff Salaries	36,791	37,898
Resident Salaries	-	-
Fringe Benefits	49,837	55,222
Maintenance and Operations	62,060	125,586
Professional Liability Insurance	-	-
Travel	-	-
Official Functions	-	-
Other Operating Expenses	25,750	57,500
Total Operating Expenses	352,758	491,606
Operating Income (Loss)	26,118	(33,536)
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	-	-
Adjusted Income (Loss)	26,118	(33,536)
Adjusted Income (Loss) - as a percentage	6.9%	-7.3%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	-	-
Total Other	-	-
Change in Net Position	26,118	(33,536)
Beginning Net Position	62,905	51,951
Ending Net Position	\$ 89,023	18,415

**The University of Texas Health Science Center at San Antonio
Multi-Specialty & Research Hospital Income and Expenses Budget
Fiscal Year 2022-2023**

	Budget 2022	Budget 2023
Operating Revenues:		
Gross Patient Charges	\$ -	-
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care/Other Insurance	-	-
Other Unreimbursed Medical Charges	-	-
Bad Debt Expense	-	-
Total Discounts and Allowances	<u>-</u>	<u>-</u>
Net Patient Revenues	<u>-</u>	<u>-</u>
Contractual Revenues	-	-
Other Operating Revenues	<u>-</u>	<u>-</u>
Total Operating Revenues	<u>-</u>	<u>-</u>
Operating Expenses:		
Faculty Salaries	-	-
Staff Salaries	-	2,526,976
Resident Salaries	-	-
Fringe Benefits	-	631,744
Maintenance and Operations	-	1,934,270
Professional Liability Insurance	-	-
Travel	-	50,000
Official Functions	-	-
Other Operating Expenses	<u>-</u>	<u>125,000</u>
Total Operating Expenses	<u>-</u>	<u>5,267,990</u>
Operating Income (Loss)	-	(5,267,990)
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	<u>-</u>	<u>(1,499,937)</u>
Adjusted Income (Loss)	-	(6,767,927)
Adjusted Income (Loss) - as a percentage	0.0%	0.0%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	-	-
Debt Service	-	(1,407,000)
Capital Outlay	<u>-</u>	<u>-</u>
Total Other	<u>-</u>	<u>(1,407,000)</u>
Change in Net Position	-	(8,174,927)
Beginning Net Position	<u>-</u>	<u>-</u>
Ending Net Position	<u>\$ -</u>	<u>(8,174,927)</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
Summary of Designated Tuition
Budget 2022 - 2023

Estimated Income			
Pre-HB3015 Designated Tuition			
Medical/Dental Students	1,307 students @ \$1,725 per student	\$ 2,254,230	
All Other	Approx. 69,600 SCH per academic year @ \$46 per SCH	<u>3,203,025</u>	5,457,255
Post-HB3015 Designated Tuition			
Health Professions	Dental Hygiene \$21 per SCH graduate, \$93 per SCH undergraduate Graduate Respiratory Care \$105 per SCH (\$105 per SCH non-resident) Undergraduate Respiratory Care \$165 per SCH (\$165 per SCH non-resident) Occupational Therapy \$83 per SCH Physical Therapy \$118 per SCH Physician Assistant Studies \$109 per SCH Emergency Medical Technology, Emergency Health Sciences \$61 per SCH Undergraduate Medical Laboratory Sciences \$143 per SCH Graduate Medical Lab Sciences \$189 per SCH Deaf Sciences \$28 per SCH Graduate Speech-Language Pathology \$198 per SCH PhD Health Sciences \$105 per SCH BS Medical Sciences \$165 per SCH	3,466,164	
Nursing School	\$133 per SCH - graduate (\$291 per SCH non-resident) \$171 per SCH - undergraduate (\$329 per SCH non-resident)	4,022,281	
Graduate School	\$12 per SCH (\$104 per SCH non-resident) DMP - \$463 per resident, \$56 per non-resident Pre-Professional Graduate \$542 per SCH	238,805	
Medical School	MD - \$9,992 per resident, \$14,604 per non-resident	7,828,014	
Dental School	DDS - \$17,025 per student Dental International - \$47,500 per student Dental International Yr 2 - \$15,641 per resident, \$13,556 per non-resident Dental Endodontics - \$271 per SCH Dental Diagnostics - \$24 per SCH	8,453,499	
		<u>24,008,763</u>	
Total - Estimated Income			29,466,018
Estimated Uses			
Mandatory 15% Set-Aside (Financial Aid)		3,625,180	
Transfer within Designated Funds -			
Purchased Utilities Expenses		17,695,360	
Current Operations		8,145,478	
Total - Estimated Uses			<u>29,466,018</u>
FY 2022-2023 Ending Balance		\$	<u><u>-</u></u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2022-2023

Department	EC	35001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
					Debt Service	Other			
Auxiliary Reserves	C5000	C5000	\$ -	-	-	(120,000)	(120,000)	141,907	21,907
Bookstore	B5000	B5470-108767	\$ 28,000	432	-	(27,260)	308	363,182	363,490
Cafeteria	B5000	B5471-108779	\$ 21,000	168,000	-	165,592	18,592	(18,592)	-
Concession Income	B5000	B5452-108797	\$ 40,000	-	-	(35,000)	5,000	410,610	415,610
Counseling Center	H1000	E5102-154765	\$ -	462,177	-	381,796	(80,381)	432,765	352,384
Fitness Center - Fees	H1000	E5103-154812	\$ 1,637,700	1,637,700	-	-	-	-	-
Fitness Center - Ground	H1000	E5100-129198	\$ -	-	-	-	-	1,455	1,455
Fitness Center - Rental Revenue	H1000	E5103-154813	\$ 516,000	70,000	(441,681)	(49,000)	(44,681)	942,453	897,772
Registrar Student Services Fees	H1000	E5101-156242	\$ -	209,596	-	213,949	4,353	12,900	17,253
Student Fee Awards	H1000	E5103-160485	\$ -	-	-	-	-	108,128	108,128
Student Health Clinic	N1000	N1012-131689	\$ -	397,379	-	397,379	-	46,873	46,873
Student Life - SGA	H1000	E5103-157032	\$ -	32,000	-	32,000	-	17,598	17,598
Student Life - Student ORGS. Universal	H1000	E5103-165441	\$ -	-	-	-	-	177	177
Student Life - Rec Fac/Maint	H1000	E5103-154811	\$ -	19,174	-	35,000	15,826	131,337	147,163
Student Service Fees Financial Aid	H1000	E5104-162432/161919	\$ -	50,732	-	51,007	275	21,414	21,689

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2022-2023

Department	EC	35001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
					Debt Service	Other			
Student Services Fee Title IX	H1000	H1000-163489	\$ -	79,343	-	78,958	(385)	38,237	37,852
Student Services Fee - QEP	H1000	H1000-164631	\$ -	46,182	-	48,394	2,212	8,679	10,891
Student Services Fees - All School	H1000	E5103-108785	\$ -	358,380	-	372,316	13,936	19,996	33,932
Student Services Fees - All School	H1000	H1000-153783	\$ 750,000	-	-	(796,624)	(46,624)	703,171	656,547
Student Services - Medical Service Fee	H1000	H1000-153782	\$ 800,000	-	-	(779,175)	20,825	114,430	135,255
Student Services - UTA PharmD	H1000	E5103-108790	\$ 24,000	-	-	-	24,000	136,452	160,452
Student Services - UTH Public Health	H1000	E5103-108791	\$ -	-	-	-	-	2,571	2,571
Tech Zone	T6900	T6900	\$ 1,750,000	1,726,554	-	-	23,446	120,000	143,446
University Police	I5000	B6200-108798	\$ 4,462,769	3,507,821	(379,103)	(248,429)	327,416	6,145,457	6,472,873
			\$ 10,029,469	\$ 8,765,470	\$ (820,784)	\$ (279,097)	\$ 164,118	\$ 9,901,200	\$ 10,065,318

Transfers Made Up Of:

To Designated Funds
From Designated Funds
Total Transfers

\$ 297,429
\$ (18,332)
279,097

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
FISCAL YEAR 2022-2023

	40000-44999	Estimated	Budgeted	Transfers In (out)		Excess	Beginning	Ending
	Dept ID	Income	Expenses	Debt	Other	Income	Balance	Balance
				Service				
<u>Federal</u>								
Long School of Medicine								
Alzheimer Neurodegenerative Institute	M4500	\$ 10,077,427	10,077,427					
Barshop Institute for Longevity and Aging Studies	G2300	8,539,316	8,539,316					
Biochemistry and Structural Biology	G1200	4,578,928	4,578,928					
Cell and Integrative Physiology	G1700	5,178,955	5,178,955					
Cell Systems and Anatomy	G1100	4,675,014	4,675,014					
Center for Medical Humanities and Ethics	M1005	1,180,616	1,180,616					
Emergency Medicine	M2502	808,834	808,834					
Epidemiology and Biostatistics	M4608	83,905	83,905					
Family and Community Medicine	M1300	203,346	203,346					
Greehey Children's Cancer Research Institute	M2600	3,888,242	3,888,242					
Institute for Health Promotion Research	M4612	644,270	644,270					
Institute for Integration of Medicine and Science	R4700	2,883,077	2,883,077					
Mays Cancer Center	M4800	1,882,785	1,882,785					
Medicine	M1500	10,260,123	10,260,123					
Micro Immunology and Molecular Genetics	G1300	6,830,196	6,830,196					
Molecular Medicine	G1400	4,948,988	4,948,988					
Neurosurgery	M2506	387,839	387,839					
Obstetrics and Gynecology	M1600	4,188,849	4,188,849					
Otolaryngology	M1700	379,296	379,296					
Pathology	G1500	505,624	505,624					
Pediatrics	M1900	1,271,455	1,271,455					
Pharmacology	G1600	5,533,380	5,533,380					
Psychiatry	M2300	21,818,336	21,818,336					
Radiation Oncology	M1400	1,333,902	1,333,902					
REACH Center	R4800	996,671	996,671					
Rehabilitation Medicine	M2100	45,626	45,626					
Research Imaging Institute	M4602	1,143,935	1,143,935					
Strong Star ORU	M6000	4,596,794	4,596,794					
Surgery	M2500	450,595	450,595					
Urology	M2511	269,237	269,237					
		109,585,561	109,585,561	-	-	-	-	-

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
FISCAL YEAR 2022-2023

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Dentistry								
Comprehensive Dentistry	D5100	1,782,574	1,782,574					
Developmental Dentistry	D5200	307,602	307,602					
Endodontics	D1300	1,649,119	1,649,119					
Office of the Dean	D1000	994,726	994,726					
Oral and Maxillofacial Surgery	D2100	394,200	394,200					
Periodontics	D1800	1,450,469	1,450,469					
		6,578,690	6,578,690	-	-	-	-	-
School of Health Professions								
Office of the Dean	A1000	147,754	147,754					
		147,754	147,754	-	-	-	-	-
Graduate School of Biomedical Sciences								
Office of the Dean	G1000	896,893	896,893					
		896,893	896,893	-	-	-	-	-
School of Nursing								
Nursing Research	N1009	5,300,634	5,300,634					
South Texas Program Administration	M4603	997,360	997,360					
		6,297,994	6,297,994	-	-	-	-	-
Support Functions								
Student Services	E5100	2,012,326	2,012,326					
		2,012,326	2,012,326	-	-	-	-	-
Federal Total		125,519,218	125,519,218	-	-	-	-	-

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
FISCAL YEAR 2022-2023

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
State								
Long School of Medicine								
Alzheimer Neurodegenerative Institute	M4500	916,436	916,436					
Barshop Institute for Longevity and Aging Studies	G2300	59,584	59,584					
Biochemistry and Structural Biology	G1200	4,638,344	4,638,344					
Cell Systems and Anatomy	G1100	12,514	12,514					
Emergency Medicine	M2502	1,513,487	1,513,487					
Greehey Children's Cancer Research Institute	M2600	4,623,155	4,623,155					
Institute for Health Promotion Research	M4612	564,919	564,919					
Mays Cancer Center	M4800	159,181	159,181					
Medicine	M1500	343,487	343,487					
Micro Immunology and Molecular Genetics	G1300	1,294,438	1,294,438					
Molecular Medicine	G1400	908,673	908,673					
Neurology	M1510	269,118	269,118					
Obstetrics and Gynecology	M1600	92,631	92,631					
Office of the Dean	M1000	166,650	166,650					
Pathology	G1500	575,133	575,133					
Pediatrics	M1900	672,753	672,753					
Pharmacology	G1600	384,992	384,992					
Psychiatry	M2300	2,005,166	2,005,166					
Radiation Oncology	M1400	1,393,126	1,393,126					
REACH Center	R4800	148,640	148,640					
Strong Star ORU	M6000	219,676	219,676					
		20,962,103	20,962,103	-	-	-	-	-
School of Dentistry								
Office of the Dean	D1000	1,043,528	1,043,528					
		1,043,528	1,043,528	-	-	-	-	-
School of Nursing								
Lifelong Learning	N1600	383,434	383,434					
Nursing Research	N1009	7,794,643	7,794,643					
		8,178,077	8,178,077	-	-	-	-	-
Support Functions								
Student Services	E5100	161,335	161,335					
		161,335	161,335	-	-	-	-	-
State Total		30,345,043	30,345,043	-	-	-	-	-

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
FISCAL YEAR 2022-2023

	40000-44999	Estimated	Budgeted	Transfers In (out)		Excess	Beginning	Ending
	Dept ID	Income	Expenses	Debt	Other	Income	Balance	Balance
				Service				
<u>Local</u>								
Long School of Medicine								
Pediatrics	M1900	187,432	187,432					
		187,432	187,432					
School of Health Professions								
Emergency Health Sciences	A1200	3,509,375	3,509,375					
		3,509,375	3,509,375	-	-	-	-	-
Local Total		3,696,807	3,696,807	-	-	-	-	-
<u>Private/Other</u>								
Long School of Medicine								
Alzheimer Neurodegenerative Institute	M4500	307,518	307,518					
Barshop Institute for Longevity and Aging Studies	G2300	277,627	277,627					
Biochemistry and Structural Biology	G1200	375,126	375,126					
Cell and Integrative Physiology	G1700	618,011	618,011					
Cell Systems and Anatomy	G1100	1,139,147	1,139,147					
Center for Medical Humanities and Ethics	M1005	14,397	14,397					
Epidemiology and Biostatistics	M4608	317,585	317,585					
Family and Community Medicine	M1300	718,060	718,060					
Greehey Children's Cancer Research Institute	M2600	2,094,224	2,094,224					
Institute for Health Promotion Research	M4612	474,008	474,008					
Mays Cancer Center	M4800	303,128	303,128					
Medicine	M1500	2,130,870	2,130,870					
Micro Immunology and Molecular Genetics	G1300	874,828	874,828					
Molecular Medicine	G1400	716,546	716,546					
Neurology	M1510	110,385	110,385					
Neurosurgery	M2506	92,126	92,126					
Obstetrics and Gynecology	M1600	218,173	218,173					
Pathology	G1500	94,729	94,729					
Pediatrics	M1900	640,528	640,528					
Pharmacology	G1600	338,364	338,364					
Psychiatry	M2300	58,372	58,372					
Research Imaging Institute	M4602	253,822	253,822					
Strong Star ORU	M6000	593,661	593,661					
Transplant Center	M2509	237,421	237,421					
Urology	M2511	96,622	96,622					
Orthopaedics	M2200	27,826	27,826					
		13,123,104	13,123,104	-	-	-	-	-

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
FISCAL YEAR 2022-2023

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Dentistry								
Comprehensive Dentistry	D5100	302,636	302,636					
Dental Clinic	D2300	11,319	11,319					
Developmental Dentistry	D5200	503,721	503,721					
Endodontics	D1300	84,406	84,406					
Periodontics	D1800	65,004	65,004					
		<u>967,086</u>	<u>967,086</u>	-	-	-	-	-
School of Health Professions								
Emergency Health Sciences	A1200	43,042	43,042					
		<u>43,042</u>	<u>43,042</u>	-	-	-	-	-
School of Nursing								
Nursing Research	N1009	2,133,666	2,133,666					
Office of the Dean	N1000	111,068	111,068					
		<u>2,244,734</u>	<u>2,244,734</u>	-	-	-	-	-
Support Functions								
Student Services	E5100	348,500	348,500					
		<u>348,500</u>	<u>348,500</u>	-	-	-	-	-
Private/Other Total		<u>16,726,467</u>	<u>16,726,467</u>	-	-	-	-	-
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL	\$	<u><u>176,287,535</u></u>	<u><u>176,287,535</u></u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Recapitulation:								
Federal	\$	125,519,218	125,519,218					
State		30,345,043	30,345,043					
Local		3,696,807	3,696,807					
Private/Other		<u>16,726,467</u>	<u>16,726,467</u>					
TOTAL	\$	<u><u>176,287,535</u></u>	<u><u>176,287,535</u></u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Gift Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2022-2023

	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Long School of Medicine								
Alzheimer Neurodegenerative Institute	M4500	\$ 1,727,517	1,326,068		(20,000)	381,449	1,972,147	2,353,596
Anesthesiology	M1100	39,666	20,373		-	19,293	1,221,342	1,240,635
Barshop Institute for Longevity and Aging Studies	G2300	558,016	219,118		-	338,898	1,552,745	1,891,643
Biochemistry and Structural Biology	G1200	316,295	300,472		20,000	35,823	674,011	709,834
Cardiothoracic Surgery	M2501	146,232	151,618		-	(5,386)	1,578,198	1,572,812
Cell and Integrative Physiology	G1700	116,856	233,833		-	(116,977)	618,636	501,659
Cell Systems and Anatomy	G1100	152,826	166,242		-	(13,416)	305,635	292,219
Center for Medical Humanities & Ethics	M1005	654,448	473,490		3,000	183,958	1,234,809	1,418,767
Congenital Heart Institute of Texas	M4200	-	-		-	-	27,339	27,339
Department of Medical Education	M4400	4,112	-		-	4,112	15,090	19,202
Family and Community Medicine	M1300	258,080	232,404		4,000	29,676	259,751	289,427
Greehey Children's Cancer Research Institute	M2600	201,287	296,440		-	(95,153)	503,147	407,994
Institute for Health Promotion Research	M4612	24,000	21,107		-	2,893	114,238	117,131
Institute for Integration of Medicine and Science	R4700	6,000	-		257,083	263,083	(263,083)	-
Institute of Biotechnology	G2200	502,383	449,260		-	53,123	1,982,320	2,035,443
Mays Cancer Center	M4800	11,646,140	9,604,844		-	2,041,296	10,994,827	13,036,123
Medicine	M1500	5,946,826	4,258,352		-	1,688,474	6,687,851	8,376,325
Micro Immunology and Molecular Genetics	G1300	115,256	173,310		-	(58,054)	198,350	140,296
Neurology	M1510	1,397,934	768,523		-	629,411	1,054,799	1,684,210
Neurosurgery	M2506	31,264	84,197		-	(52,933)	96,309	43,376
Obstetrics and Gynecology	M1600	330,907	282,293		-	48,614	2,522,861	2,571,475
Office of the Dean	M1000	1,831,492	77,029		(920,298)	834,165	1,699,512	2,533,677
Ophthalmology	M1800	696,744	862,111		-	(165,367)	1,517,066	1,351,699
Orthopaedics	M2200	363,405	280,603		-	82,802	876,196	958,998
Otolaryngology	M1700	206,050	117,486		-	88,564	287,289	375,853
Pathology	G1500	640,705	566,348		-	74,357	1,699,814	1,774,171
Pediatrics	M1900	17,362,157	13,784,558		-	3,577,599	8,947,720	12,525,319
Pharmacology	G1600	213,645	260,674		101,032	54,003	1,745,691	1,799,694
Pharmacotherapy Education and Research Center	M4611	-	-		-	-	90,350	90,350
Population Health Sciences	M4608	843,036	556,647		-	286,389	1,019,570	1,305,959
Psychiatry	M2300	1,959,068	1,703,365		609,183	864,886	(864,886)	-
Radiation Oncology	M1400	15,280	13,535		-	1,745	84,300	86,045
Radiology	M2400	234,274	297,180		-	(62,906)	994,077	931,171
REACH Center	R4800	91,000	73,801		-	17,199	198,116	215,315
Rehab Medicine	M2100	196,642	182,155		-	14,487	279,319	293,806
Strong Star ORU	M6000	650,869	509,328		-	141,541	417,594	559,135

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2022-2023

	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Surgery	M2500	501,788	408,440		-	93,348	801,362	894,710
Transplant Center	M2509	599,241	758,677		(35,000)	(194,436)	2,561,699	2,367,263
Urology	M2511	518,015	361,284		-	156,731	1,615,186	1,771,917
		51,099,456	39,875,165	-	19,000	11,243,291	57,321,297	68,564,588
School of Dentistry								
Comprehensive Dentistry	D5100	404,193	390,777		-	13,416	1,138,210	1,151,626
Dental Clinic	D2300	-	-		-	-	414,374	414,374
Developmental Dentistry	D5200	24,083	30,213		-	(6,130)	615,099	608,969
Endodontics	D1300	58,219	26,735		-	31,484	112,332	143,816
Office of the Dean	D1000	171,904	701,917		-	(530,013)	3,413,698	2,883,685
Oral and Maxillofacial Surgery	D2100	64,735	44,186		-	20,549	307,929	328,478
Periodontics	D1800	66,932	111,560		-	(44,628)	167,679	123,051
		790,066	1,305,388	-	-	(515,322)	6,169,321	5,653,999
School of Health Professions								
Emergency Health Sciences	A1200	-	-		-	-	324,378	324,378
Health Sciences	A1003	-	-		-	-	6,140	6,140
Occupational Therapy	A1300	800	-		-	800	16,885	17,685
Office of the Dean	A1000	18,160	16,910		-	1,250	218,890	220,140
Physical Therapy	A1400	8,150	6,378		-	1,772	17,256	19,028
Respiratory Care	A1500	25,000	25,000		-	-	115,022	115,022
		52,110	48,288	-	-	3,822	698,571	702,393
Graduate School of Biomedical Sciences								
Office of the Graduate Dean	G1000	208,513	352,386		177,090	33,217	145,568	178,785
		208,513	352,386	-	177,090	33,217	145,568	178,785

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2022-2023

	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Nursing								
Center on Smart and Connected Health Technologies	N2009	-	257		-	(257)	2,885	2,628
Office for Faculty Excellence	N1300	187,835	173,307		-	14,528	358,311	372,839
Office of the Dean	N1000	407,825	295,211		20,000	132,614	1,383,682	1,516,296
		595,660	468,775	-	20,000	146,885	1,744,878	1,891,763
Support Functions								
Environmental Health & Safety	B5630	-	-		-	-	25,556	25,556
Institutional Advancement	U5000	509,376	-		(100,000)	409,376	2,526,438	2,935,814
Institutional Animal Care Program	E5600	2,000	8,758		-	(6,758)	8,880	2,122
Institutional Review Board	P5400	315,000	35,460		-	279,540	(24,387)	255,153
Lab Animal Resources	B6400	-	-		-	-	145,016	145,016
Library	T6100	20,550	23,916		-	(3,366)	60,499	57,133
Military Health Institute	P5900	107,395	86,209		-	21,186	294,743	315,929
Office Of The President	P5000	4,396,156	65,402		(662,172)	3,668,582	53,607,879	57,276,461
Strategic Industry Ventures	V5000	227,276	283,058		115,000	59,218	720,053	779,271
Student Services	E5100	2,238,739	2,092,972		25,000	170,767	1,038,212	1,208,979
Vice President and CFO	B5000	47,120	4,429		-	42,691	1,197,840	1,240,531
Vice President for Research	R1000	283,082	990,876		410,082	(297,712)	297,712	-
VP Chief Information Officer	T5000	53,500	41,190		-	12,310	178,951	191,261
		8,200,194	3,632,270	-	(212,090)	4,355,834	60,077,392	64,433,226
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		\$ 60,945,999	45,682,272	-	4,000	15,267,727	126,157,027	141,424,754
Transfers Made Up Of:								
To Endowments				\$ -	-			
From Auxiliary Funds				-	-			
From Designated Funds				-	4,000			
UT System Inter Component Transfer				-	-			
Total Transfers				\$ -	4,000			

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
UNEXPENDED PLANT FUNDS BUDGET SUMMARY
FISCAL YEAR 2022-2023

Department	Fund	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Operation and Maintenance of Plant	65000-Z9001	\$ 4,000,000	-	-	(4,000,000)	-	-	-
Materials and Supplies		-	1,000,000	-	1,000,000	-	-	-
Repairs and Maintenance		-	3,000,000	-	3,000,000	-	-	-
UNEXPENDED PLANT FUNDS - CURRENT OPERATIONS TOTAL		\$ <u>4,000,000</u>	<u>4,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Alphabetical
Index**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2022 - 2023 OPERATING BUDGET
ALPHABETICAL INDEX

	PAGE
Academic & Business Technology Solutions	E-44
Affirmative Action Expense	E-72
All Funds Operating Budget by NACUBO Function	B-2
All Funds Operating Budget Summary	B-1
Allied Health Practice Plan (AHRDP) - Designated	G-8
Anesthesiology Dental Clinic Service	E-57
Auxiliary Enterprise Funds	H-1
Auxiliary Reserves	H-1
Bookstore - Auxiliary Funds	H-1
Budget Rules And Regulations	A-1
Building Maintenance	E-79
Business Affairs Unallocated	E-59
Business Services Center	E-62
Business Systems Services	E-43
Cafeteria - Auxiliary Funds	H-1
Center for Med Humanities & Ethics	E-1
Central Receiving	E-77
Childhood Depression	E-54
Childhood Trauma Research	E-54
Clinical Laboratory Science	E-30
Comprehensive Dentistry	E-23
Concession Income - Auxiliary Funds	H-1
Counseling Center - Auxiliary Funds	H-1
Custodial Services	E-80
Data Science Program	E-28
Dental Auxiliary Utilization and Expanded Auxiliary Management	E-23
Dental Clinic Support	E-21
Dental Laboratory Services	E-22
Dental OutPatient Clinic	E-57
Dental Practice Plan (DSRDP) - Designated	G-6
Dental School - Educational and General Funds	E-21
Dental School Unallocated.....	E-24
Department of Anesthesiology	E-4
Department of Biochemistry and Structural Biology	E-14
Department of Cardiothoracic Surgery	E-10
Department of Cell and Integrative Physiology	E-15
Department of Cell Systems and Anatomy	E-13
Department of Emergency Medicine	E-10

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2022 - 2023 OPERATING BUDGET
ALPHABETICAL INDEX

	PAGE
Department of Epidemiology and Biostatistics	E-13
Department of Family and Community Medicine	E-4
Department of Medical Education	E-13
Department of Medicine	E-5
Department of Micro, Immunology and Molecular Genetics	E-14
Department of Military Health Institute.....	E-51
Department of Neurology	E-6
Department of Neurosurgery	E-11
Department of Obstetrics and Gynecology	E-6
Department of Ophthalmology	E-7
Department of Orthopaedics	E-8
Department of Otolaryngology - Head and Neck	E-6
Department of Pathology	E-14
Department of Pediatrics	E-7
Department of Pharmacology	E-15
Department of Psychiatry	E-8
Department of Radiation Oncology	E-5
Department of Radiology	E-9
Department of Rehabilitation Medicine	E-8
Department of Surgery	E-9
Department of Urology	E-12
Designated Funds Budget Summary.....	G-1
Developmental Dentistry.....	E-24
Division of General Surgery	E-11
Division of of General Medicine	E-5
Division of Plastic Surgery	E-12
Division of Surgical Oncology	E-17
Division of Trauma Surgery	E-10
Division of Vascular Surgery	E-12
Doctorate in Medical Physics (DMP).....	E-25
Educational And General Funds	E-1
Emergency Health Sciences	E-31
Endodontics	E-22
Environmental Health & Safety Office	E-77
Equal Employment Opportunity/Affirmative Action	E-68
Facilities Management	E-79
Facility Space Plan & Real Est	E-72
Family Practice Clerkships	E-5

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2022 - 2023 OPERATING BUDGET
ALPHABETICAL INDEX

	PAGE
Federal - Restricted - Contracts and Grants Funds	I-1
Financial Aid Office	E-74
Fitness Center - Auxiliary Funds	H-1
GMEP	E-4
Graduate Biochemistry	E-26
Graduate Cellular & Structural Biology	E-26
Graduate Microbiology	E-27
Graduate Molecular Medicine	E-27
Graduate Pharmacology	E-27
Graduate Physiology	E-28
Graduate School of Biomedical Sciences - Designated Funds	G-2
Graduate School of Biomedical Sciences - Educational and General Funds.....	E-25
Graduate School of Biomedical Sciences - Restricted - Gifts	J-2
Grounds Maintenance	E-80
Health Care	E-57
Hospitals and Clinics	E-57
IMS Business Support Services	E-43
Info Tech Svc Mgmt	E-42
Information Management Services - Service Departments	F-1
Information Management Systems (IMS) Business Office	E-70
Information Security	E-44
Information Technology Service Management Partner	E-70
Infrastructure Solutions	E-46
Institute for Health Promotion and Research	E-50
Institute of Biotechnology	E-49
Institutional Animal Care Program	E-41
Institutional Marketing/Office of the VP for Marketing	E-73
Institutional Research Cores - Service Departments	F-1
Institutional Support	E-59
Instruction and Academic Support - Educational and General Funds	E-1
Integrated Management Information Systems	E-44
Internal Audit Office	E-68
International Dentistry Education Program (IDEP)	E-21
International Services	E-75
IT Security Engineering	E-45
Laboratory Animal Resources	E-41
Laredo Multi-Institution Center	E-48
Library	E-40

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2022 - 2023 OPERATING BUDGET
ALPHABETICAL INDEX

	PAGE
Local - Restricted - Contracts and Grants Funds	I-4
Long School of Medicine - Designated Funds	G-1
Long School of Medicine - Restricted - Gifts	J-1
Long School of Medicine - Service Departments	F-1
Long School of Medicine Research	E-49
LSOM Office of Education	E-3
LSOM Veritas Program	E-3
Mail Service	E-71
Materials Management	E-71
Mays Cancer Center	E-50
MD/MPH Joint Program	E-2
MD/PhD Program	E-26
Medical Practice Plan (MSRDP) - Designated	G-5
Medical School - Educational and General Funds	E-1
Medical School Unallocated.....	E-20
Medical School Vacant Positions	E-15
Medical Sciences (BS)	E-32
Miscellaneous General Expense	E-71
Mission Specific Formula (MSF).....	E-52
MS Infection and Immunity Program	E-25
Multi-Specialty & Research Hospital - Designated	G-9
Nursing Practice Plan (NSRDP) - Designated	G-7
Nursing School - Educational and General Funds	E-34
Nursing School Business Office.....	E-36
Nursing School Clinical Enterprises	E-38
Nursing School Development	E-37
Nursing School Research	E-37
Nursing School Unallocated	E-39
Occupational Health	E-77
Occupational Therapy	E-31
Office for Faculty Excellence	E-39
Office of Accounting	E-60
Office of Administration.....	E-1
Office of Admissions	E-1
Office of Budget and Financial Planning	E-59
Office of Clinical Research	E-52
Office of Faculty Life	E-2
Office of Finance	E-2

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2022 - 2023 OPERATING BUDGET
ALPHABETICAL INDEX

	PAGE
Office of Institutional Creative Media Services	E-47
Office of Institutional Research	E-64
Office of Institutional Review Board	E-51
Office of Legal Affairs	E-68
Office of Sponsored Programs - Institutional Support	E-62
Office of Sponsored Programs - Instruction and Academic Support	E-41
Office of Strategic Planning	E-69
Office of Tech Commercialization	E-49
Office of the Assistant Vice President for Business Affairs	E-60
Office of the Bursar	E-61
Office of the Dean of Health Professions	E-30
Office of the Dean of the Graduate School	E-25
Office of the Dean of the Nursing School	E-34
Office of the Dean of the School of Dentistry	E-21
Office of the Director of Purchasing	E-61
Office of the Executive Vice President for Facilities Planning & Operations	E-66
Office of the President	E-67
Office of the President Unallocated.....	E-67
Office of the Registrar	E-74
Office of the Senior Executive Vice President and Chief Operating Officer	E-69
Office of the Vice President and Chief Financial Officer	E-59
Office of the Vice President and Chief Information Officer	E-69
Office of the Vice President and Chief Information Officer Unallocated.....	E-70
Office of the Vice President for Academic, Faculty, and Student Affairs	E-65
Office of the Vice President for Diversity, Equity, and Inclusion.....	E-3
Office of the Vice President for Human Resources	E-63
Office of the Vice President for Institutional Advancement	E-72
Office of the Vice President for Research	E-51
Office of the Vice President of Governmental Relations	E-67
Offices of the Associate Dean Academic Affairs - MSN.....	E-37
Offices of the Associate Deans of the Nursing School	E-34
Operation & Maintenance of Plant - Service Departments.....	F-2
Operation and Maintenance of Plant - Educational and General Funds	E-77
Oral and Maxillofacial Surgery	E-23
Organized Activities Related to Instruction - Educational and General Funds	E-41
Other Areas - Service Departments	F-2
Payroll Services	E-61
Periodontics	E-22

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2022 - 2023 OPERATING BUDGET
ALPHABETICAL INDEX

	PAGE
PHD Health Sciences.....	E-33
Physical Therapy	E-31
Physician Assistant Studies	E-32
Pre-Prof Graduate Certificate.....	E-28
Preventive Maintenance	E-80
Private/Other - Restricted - Contracts and Grants Funds	I-4
Project Portfolio Mgmt & Delivery	E-45
Psychiatry and Behavioral Sciences	E-53
Psychiatry Education and Administration	E-17
Public Service	E-53
Purchased Utilities	E-82
Quality Enhancement Plan - Auxiliary Funds	H-2
Registrar Student Services Fees - Auxiliary Funds	H-1
Regulatory Affairs and Compliance	E-62
Research Enhancement - Educational and General Funds	E-49
Research Imaging Institute	E-50
Respiratory Care	E-32
Restricted Funds - Contracts and Grants Funds Budget Summary	I-1
Restricted Funds - Gifts Budget Summary	J-1
School of Dentistry - Designated Funds	G-2
School of Dentistry - Service Departments	F-1
School of Dentistry- Restricted - Gifts.....	J-2
School of Health Professions - Designated Funds	G-2
School of Health Professions - Educational and General Funds.....	E-30
School of Health Professions - Restricted - Gifts	J-2
School of Health Professions Unallocated.....	E-33
School of Nursing - Designated Funds	G-2
School of Nursing Admissions	E-36
School of Nursing Marketing	E-35
School of Nursing- Restricted - Gifts	J-3
School of Nursing Student Services	E-35
School of Public Health	G-2
Service Departments Budget Summary.....	F-1
Simulation and Clinical Skills	E-36
South Texas Program Administration - Instruction and Academic Support	E-38
Special Items - Instructional Support	E-48
Special Items - Tuition Revenue Bonds	E-83
Speech Language Pathology	E-30

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2022 - 2023 OPERATING BUDGET
ALPHABETICAL INDEX

	PAGE
Staff Benefits	E-76
State - Restricted - Contracts and Grants Funds	I-3
Student Counseling Center	E-74
Student Fee Awards - Auxiliary Funds	H-1
Student Financial Aid.....	E-84
Student Health Clinic - Auxiliary Funds	H-1
Student Life - Auxiliary Funds	H-1
Student Services - Auxiliary Funds	H-1
Student Services - Educational and General Funds	E-74
Summary of Designated Tuition	G-9
Summary of Educational and General Budget - Method of Finance Allocation	C-5
Summary of Educational and General Budget	C-1
Summary of Faculty Salaries, Departmental Operating Expenses, and Instructional Administration	D-1
Support Functions - Restricted - Gifts	J-3
Support Functions - Designated Funds	G-3
Systems Integration	E-44
Systems Operations & Administration	E-45
Systems Planning	E-46
Tech Zone - Auxiliary Funds	H-2
Technology Solutions Group	E-46
Title IX Compliance	E-65
Total Research Enhancement	E-52
Transplant Center	E-11
Tuition Revenue Bonds	E-83
TX Child Mental Health Care Consortium	E-53
Unexpended Plant Funds - Current Operations	K-1
University Police - Auxiliary Funds	H-2
University Police - Educational and General Funds	E-78
Utilities	E-81
VITaL/Online & Blended Learning	E-42
Web Initiatives	E-43