
THE UNIVERSITY OF TEXAS AT SAN ANTONIO (HEALTH SCIENCE CENTER)



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2026

Adopted by the U.T. System Board of Regents
August 21, 2025

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2025 - 2026 OPERATING BUDGET
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2026

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, or August 16 – May 15 for U.T. Austin) unless otherwise specified. In the health-related institutions and medical schools of academic 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 via 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, and 20203).
 - e. New contracts or contract changes involving athletic directors or coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 2.2.12.
 - f. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - g. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 20204).
 - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 20204).
 - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U.T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.

- b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U.T. System Board of Regents (Regents' Rules 10501 and 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U.T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - e. Promotions involving tenured faculty (Regents' Rule 20201).
 - f. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - g. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$10,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$5,000,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the president)
 - b. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U.T. System Administration)

- iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$2,500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the president)
- c. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the president)
- d. U.T. System Administration will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$2,500,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U.T. System revolving insurance or revolving systemwide information technology funds without limitation.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3d.
2. Compensation from the 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 is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate 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.
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, 2026

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. The Executive Council of the Physicians Referral Service will approve all payments.
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 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
2025 - 2026 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2025 Adjusted Budget	% of Budget	FY 2026 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 285,863,992	16.9%	\$ 291,816,571	15.8%	\$ 5,952,579	2.1%
Designated Fund	1,094,854,331	64.6%	1,253,022,826	67.8%	158,168,495	14.4%
Auxiliary Fund	14,442,361	0.9%	21,336,540	1.2%	6,894,179	47.7%
Restricted Fund	294,780,713	17.4%	278,224,957	15.1%	(16,555,756)	-5.6%
Unexpended Plant Fund	4,000,000	0.2%	4,000,000	0.2%	—	—%
Subtotal - Expenditures (All Funds)	<u><u>\$ 1,693,941,397</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 1,848,400,894</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 154,459,497</u></u>	<u><u>9.1%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(2,337,144)		(6,411,213)		(4,074,069)	174.3%
Capital Outlay	(37,298,805)		(34,256,858)		3,041,947	-8.2%
Debt Principal Transfers	(16,214,000)		(29,059,000)		(12,845,000)	79.2%
Capitalized Lease/SBITA Principal	(12,802,304)		(13,177,613)		(375,309)	2.9%
Depreciation Expense	111,846,706		126,800,000		14,953,294	13.4%
Total	<u><u>\$ 1,737,135,850</u></u>		<u><u>\$ 1,892,296,210</u></u>		<u><u>\$ 155,160,360</u></u>	<u><u>8.9%</u></u>

The University of Texas Health Science Center at San Antonio

Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$	72,378,519	15,254,745	62,313,344	3,390,017	—	—	—	80,958,106	—	80,958,106
	(2,337,144)	—	—	—	—	—	—	—	(6,411,213)	(6,411,213)
	277,600,076	—	42,949,058	—	—	193,074,017	—	236,023,075	—	236,023,075
	28,881,031	5,298,529	1,689,008	—	—	20,921,495	—	27,909,032	—	27,909,032
	342,374,029	—	322,967,602	—	—	38,404,085	—	361,371,687	—	361,371,687
	26,483,070	5,862,461	18,187,583	—	—	513,009	—	24,563,053	—	24,563,053
	245,979,511	—	436,470,033	—	—	—	—	436,470,033	—	436,470,033
	347,354,867	—	335,096,620	—	—	—	—	335,096,620	—	335,096,620
	11,210,104	—	—	12,348,675	—	—	—	12,348,675	—	12,348,675
	22,289,885	—	18,157,495	—	—	3,895,264	—	22,052,759	—	22,052,759
	1,372,213,948	26,415,735	1,237,830,743	15,738,692	—	256,807,870	—	1,536,793,040	(6,411,213)	1,530,381,827
Operating Expenses:										
	502,336,168	78,248,513	434,863,489	—	—	12,037,960	—	525,149,962	(1,552,252)	523,597,710
	80,134,925	46,089,214	27,512,895	—	—	4,315,849	—	77,917,958	(1,389,558)	76,528,400
	261,328,202	50,313,608	27,521,789	—	—	194,783,403	—	272,618,800	(3,233,771)	269,385,029
	137,645,464	20,969,732	24,861,886	—	—	61,467,381	—	107,298,999	(515,028)	106,783,971
	452,897,556	15,657,984	611,652,168	—	—	—	—	627,310,152	(32,916,933)	594,393,219
	87,982,991	54,909,136	36,177,236	—	—	168,508	—	91,254,880	(2,936,736)	88,318,144
	3,526,156	2,892,859	917,564	—	—	43,000	—	3,853,423	—	3,853,423
	54,075,860	22,173,234	31,543,895	—	—	—	4,000,000	57,717,129	(6,041,792)	51,675,337
	9,087,214	562,291	5,841,086	—	—	5,408,856	—	11,812,233	(6,413,738)	5,398,495
	13,053,612	—	—	20,517,193	—	—	—	20,517,193	(568,140)	19,949,053
	111,846,706	—	—	—	—	—	—	—	126,800,000	126,800,000
	1,713,914,854	291,816,571	1,200,892,008	20,517,193	—	278,224,957	4,000,000	1,795,450,729	71,232,052	1,866,682,781
	(341,700,906)	(265,400,836)	36,938,735	(4,778,501)	—	(21,417,087)	(4,000,000)	(258,657,689)	(77,643,265)	(336,300,954)
Budgeted Nonoperating Revenues (Expenses):										
	188,873,131	220,177,156	—	—	—	—	—	220,177,156	—	220,177,156
	1,250,000	—	—	—	—	1,250,000	—	1,250,000	—	1,250,000
	—	—	—	—	—	—	—	—	—	—
	7,603,029	—	2,887,228	—	—	5,584,878	—	8,472,106	—	8,472,106
	64,134,508	50,000	48,851,262	—	—	18,603,030	—	67,504,292	—	67,504,292
	—	—	—	—	—	—	—	—	—	—
	—	—	—	—	—	—	—	—	—	—
	261,860,668	220,227,156	51,738,490	—	—	25,437,908	—	297,403,554	—	297,403,554
Transfers and Other:										
	37,488,841	41,499,953	—	—	—	—	—	41,499,953	—	41,499,953
	—	—	—	—	—	—	—	—	—	—
	(23,220,996)	—	(23,743,818)	(147,347)	—	—	—	(23,891,165)	(1,722,264)	(25,613,429)
	(29,016,304)	—	(28,387,000)	(672,000)	—	—	—	(29,059,000)	(13,177,613)	(42,236,613)
	(3,176,307)	13,686,134	(26,808,233)	7,341,296	—	800	4,000,000	(1,780,003)	—	(1,780,003)
	(17,924,766)	55,186,087	(78,939,051)	6,521,949	—	800	4,000,000	(13,230,215)	(14,899,877)	(28,130,092)
\$	(97,765,004)	10,012,407	9,738,174	1,743,448	—	4,021,621	—	25,515,650	(92,543,142)	(67,027,492)
Total Revenues and AUF/Approp/Other Operating Trsfrs										
\$	1,671,563,457	288,142,844	1,289,569,233	15,738,692	—	282,245,778	—	1,875,696,547	(6,411,213)	1,869,285,334
	(1,737,135,850)	(291,816,571)	(1,224,635,826)	(20,664,540)	—	(278,224,957)	(4,000,000)	(1,819,341,894)	(72,954,316)	(1,892,296,210)
\$	(65,572,393)	(3,673,727)	64,933,407	(4,925,848)	—	4,020,821	(4,000,000)	56,354,653	(79,365,529)	(23,010,876)
Excess (Deficiency) of Revenue over Expenses										

The University of Texas Health Science Center at San Antonio
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2026

	FY 2025	FY 2026
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	2,337,144	6,411,213
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>2,337,144</u>	<u>6,411,213</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	2,337,144	6,411,213
Auxiliary Enterprises	—	—
Total Reduction of Expenses	<u>2,337,144</u>	<u>6,411,213</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	2,393,330	693,525
Academic Support	3,828,131	952,766
Research	2,971,980	2,332,704
Public Service	51,793	—
Hospitals and Clinics	26,903,314	26,249,205
Institutional Support	1,090,257	26,133
Student Services	—	—
Operation and Maintenance of Plant	60,000	4,000,000
Scholarships and Fellowships	—	2,525
Auxiliary Enterprises	—	—
Total	<u>37,298,805</u>	<u>34,256,858</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	1,336,206	858,727
Academic Support	916,452	436,792
Research	207,077	901,067
Public Service	752,900	515,028
Hospitals and Clinics	7,586,552	6,667,728
Institutional Support	2,565,147	2,910,603
Student Services	—	—
Operation and Maintenance of Plant	454,600	2,041,792
Scholarships and Fellowships	—	—
Auxiliary Enterprises	568,140	568,140
Total	<u>14,387,074</u>	<u>14,899,877</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	1,584,770	1,722,264
Lease/SBITA Principal (Reclassified from Functional Expenses)	12,802,304	13,177,613
Total	<u>14,387,074</u>	<u>14,899,877</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	12,927,643	20,995,721
Depreciation and Amortization - All Other	98,919,063	105,804,279
	<u>111,846,706</u>	<u>126,800,000</u>
5) Transfers for Debt Service - Principal	<u>16,214,000</u>	<u>29,059,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(2,337,144)	(6,411,213)
Net (Increase) Decrease in Expenses	(59,408,453)	(72,954,316)
Net Increase (Decrease) in Budget Surplus	<u>(61,745,597)</u>	<u>(79,365,529)</u>

The University of Texas Health Science Center at San Antonio
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$ 72,378,519	Tuition and Fees	15,254,745	62,313,344	3,390,017	—	—	—	80,958,106	—	80,958,106
(2,337,144)	Less Discounts and Allowances	—	—	—	—	—	—	—	(6,411,213)	(6,411,213)
277,600,076	Federal Sponsored Programs	—	42,949,058	—	—	193,074,017	—	236,023,075	—	236,023,075
28,881,031	State Sponsored Programs	5,298,529	1,689,008	—	—	20,921,495	—	27,909,032	—	27,909,032
342,374,029	Local and Private Sponsored Programs	—	322,967,602	—	—	38,404,085	—	361,371,687	—	361,371,687
26,483,070	Net Sales and Services of Educational Activities	5,862,461	18,187,583	—	—	513,009	—	24,563,053	—	24,563,053
245,979,511	Net Sales and Services of Hospital and Clinics	—	436,470,033	—	—	—	—	436,470,033	—	436,470,033
347,354,867	Net Professional Fees	—	335,096,620	—	—	—	—	335,096,620	—	335,096,620
11,210,104	Net Auxiliary Enterprises	—	—	12,348,675	—	—	—	12,348,675	—	12,348,675
22,289,885	Other Operating Revenues	—	18,157,495	—	—	3,895,264	—	22,052,759	—	22,052,759
<u>1,372,213,948</u>	Total Operating Revenues	<u>26,415,735</u>	<u>1,237,830,743</u>	<u>15,738,692</u>	<u>—</u>	<u>256,807,870</u>	<u>—</u>	<u>1,536,793,040</u>	<u>(6,411,213)</u>	<u>1,530,381,827</u>
Operating Expenses:										
449,958,228	Compensation - Faculty	63,439,533	347,714,704	18,999	—	67,266,943	—	478,440,179	—	478,440,179
387,589,571	Compensation - Non-Faculty	90,187,801	152,898,069	1,376,529	—	42,242,617	—	286,705,016	—	286,705,016
14,482,611	Wages	19,202,047	115,542,356	2,671,851	—	12,545,992	—	149,962,246	—	149,962,246
239,753,456	Benefits	72,214,886	154,013,605	1,325,174	—	34,256,805	—	261,810,470	—	261,810,470
1,091,783,866	Personnel Costs	245,044,267	770,168,734	5,392,553	—	156,312,357	—	1,176,917,911	—	1,176,917,911
24,524,363	Utilities	5,935,328	20,393,310	27,000	—	—	—	26,355,638	—	26,355,638
16,560,674	Scholarships and Fellowships	538,173	7,801,550	—	—	7,794,989	—	16,134,712	—	16,134,712
(2,337,144)	Less Discounts and Allowances	—	—	—	—	—	—	—	(6,411,213)	(6,411,213)
523,222,268	Operations, Maintenance and Travel	40,298,803	402,528,414	15,097,640	—	114,117,611	4,000,000	576,042,468	—	576,042,468
(51,685,879)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(49,156,735)	(49,156,735)
111,846,706	Depreciation and Amortization	—	—	—	—	—	—	—	126,800,000	126,800,000
<u>1,713,914,854</u>	Total Operating Expenses	<u>291,816,571</u>	<u>1,200,892,008</u>	<u>20,517,193</u>	<u>—</u>	<u>278,224,957</u>	<u>4,000,000</u>	<u>1,795,450,729</u>	<u>71,232,052</u>	<u>1,866,682,781</u>
<u>(341,700,906)</u>	Operating Surplus/Deficit	<u>(265,400,836)</u>	<u>36,938,735</u>	<u>(4,778,501)</u>	<u>—</u>	<u>(21,417,087)</u>	<u>(4,000,000)</u>	<u>(258,657,689)</u>	<u>(77,643,265)</u>	<u>(336,300,954)</u>
Budgeted Nonoperating Revenues (Expenses):										
188,873,131	State Appropriations	220,177,156	—	—	—	—	—	220,177,156	—	220,177,156
1,250,000	Federal Sponsored Programs - Nonoperating	—	—	—	—	1,250,000	—	1,250,000	—	1,250,000
—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—	—
7,603,029	Gifts in Support of Operations	—	2,887,228	—	—	5,584,878	—	8,472,106	—	8,472,106
64,134,508	Net Investment Income	50,000	48,851,262	—	—	18,603,030	—	67,504,292	—	67,504,292
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
<u>261,860,668</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>220,227,156</u>	<u>51,738,490</u>	<u>—</u>	<u>—</u>	<u>25,437,908</u>	<u>—</u>	<u>297,403,554</u>	<u>—</u>	<u>297,403,554</u>
Transfers and Other:										
37,488,841	AUF/Approp/Other Transfers Received for Operations	41,499,953	—	—	—	—	—	41,499,953	—	41,499,953
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(23,220,996)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(23,743,818)	(147,347)	—	—	—	(23,891,165)	(1,722,264)	(25,613,429)
(29,016,304)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(28,387,000)	(672,000)	—	—	—	(29,059,000)	(13,177,613)	(42,236,613)
(3,176,307)	Budget Transfers Within the Institution	13,686,134	(26,808,233)	7,341,296	—	800	4,000,000	(1,780,003)	—	(1,780,003)
<u>(17,924,766)</u>	Total Transfers and Other	<u>55,186,087</u>	<u>(78,939,051)</u>	<u>6,521,949</u>	<u>—</u>	<u>800</u>	<u>4,000,000</u>	<u>(13,230,215)</u>	<u>(14,899,877)</u>	<u>(28,130,092)</u>
<u>\$ (97,765,004)</u>	Budget Surplus (Deficit)	<u>10,012,407</u>	<u>9,738,174</u>	<u>1,743,448</u>	<u>—</u>	<u>4,021,621</u>	<u>—</u>	<u>25,515,650</u>	<u>(92,543,142)</u>	<u>(67,027,492)</u>
\$ 1,671,563,457	Total Revenues and AUF/Approp/Other Operating Trsfrs	288,142,844	1,289,569,233	15,738,692	—	282,245,778	—	1,875,696,547	(6,411,213)	1,869,285,334
(1,737,135,850)	Total Expenses and Transfers for Interest	(291,816,571)	(1,224,635,826)	(20,664,540)	—	(278,224,957)	(4,000,000)	(1,819,341,894)	(72,954,316)	(1,892,296,210)
<u>\$ (65,572,393)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(3,673,727)</u>	<u>64,933,407</u>	<u>(4,925,848)</u>	<u>—</u>	<u>4,020,821</u>	<u>(4,000,000)</u>	<u>56,354,653</u>	<u>(79,365,529)</u>	<u>(23,010,876)</u>

The University of Texas Health Science Center at San Antonio
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2026

	<u>FY 2025</u>	<u>FY 2026</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	2,337,144	6,411,213
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>2,337,144</u>	<u>6,411,213</u>
Reduction of Scholarship Expenses in:	<u>2,337,144</u>	<u>6,411,213</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>37,298,805</u>	<u>34,256,858</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	14,387,074	14,899,877
Lease/SBITA Interest (Reclassified from O&M)	<u>1,584,770</u>	<u>1,722,264</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>12,802,304</u>	<u>13,177,613</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>111,846,706</u>	<u>126,800,000</u>
5) Transfers for Debt Service - Principal	<u>16,214,000</u>	<u>29,059,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(2,337,144)	(6,411,213)
Net (Increase) Decrease in Expenditures	<u>(59,408,453)</u>	<u>(72,954,316)</u>
Net Increase (Decrease) in Budget Surplus	<u>(61,745,597)</u>	<u>(79,365,529)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 161,914,104	\$ 188,132,698	\$ 26,218,594	16.2%
Less CCAP Bond Debt Svc Transfer to UT System	(20,728,854)	(20,728,854)	—	0.0%
UTSYS - Multi-Institution Center - Laredo	750,000	—	(750,000)	-100.0%
Transfer from Higher Education Group Insurance	25,962,761	31,570,136	5,607,375	21.6%
Benefits Paid By the State	20,975,120	21,203,176	228,056	1.1%
Subtotal - General Revenue	188,873,131	220,177,156	31,304,025	16.6%
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	15,205,555	15,229,745	24,190	0.2%
Tuition	15,205,555	15,229,745	24,190	0.2%
Student Fees	25,000	25,000	—	0.0%
Interest on Time Deposits	50,000	50,000	—	0.0%
Interest on Time Deposits	50,000	50,000	—	0.0%
Income from Patients	6,221,660	5,862,461	(359,199)	-5.8%
Patient Income	6,221,660	5,862,461	(359,199)	-5.8%
Transfers of E&G Income	(1,750,000)	(1,800,000)	(50,000)	2.9%
Transfer for Texas Public Education Grants	(1,700,000)	(1,750,000)	(50,000)	2.9%
Transfer for Dental School Loans	(50,000)	(50,000)	—	0.0%
Subtotal - Estimated Educational & General Income	19,752,215	19,367,206	(385,009)	-1.9%
OTHER SOURCES				
Transfers from/to Other Funds	34,827,746	15,486,134	(19,341,612)	-55.5%
Trsfr from Des Funds- Overhead on Sponsored Projects	28,644,884	9,983,272	(18,661,612)	-65.1%
Transfer from Other Funds	6,182,862	5,502,862	(680,000)	-11.0%
State/Federal Grants, Contracts and Transfers	42,410,900	46,798,482	4,387,582	10.3%
UTSYS - Multi-Institution Center - Laredo	—	750,000	750,000	0.0%
UTSYS - Trauma Res Combat Casualty Care Collab	14,433,874	20,000,000	5,566,126	38.6%
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	13,477,401	11,240,369	(2,237,032)	-16.6%
THECB - College Work Study	24,119	24,119	—	0.0%
THECB - TEXAS Grant Program	288,953	288,953	—	0.0%

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease)	
			Amount	Percent
THECB - TEXAS Transfer Grant Program	36,204	36,204	—	0.0%
THECB - Graduate Medical Education	—	4,555,109	4,555,109	0.0%
THECB - Nursing Shortage Reduction	—	181,128	181,128	0.0%
THECB - Nursing Students Scholarship Program	—	213,016	213,016	0.0%
Fund 5189 - Opioid Abatement	9,167,982	9,100,000	(67,982)	-0.7%
Miscellaneous State Awards	4,572,783	—	(4,572,783)	-100.0%
Perm Fund - Military and Veterans Exemptions	35,875	35,875	—	0.0%
Texas Veterans Commission - Hazlewood	373,709	373,709	—	0.0%
Subtotal - Other Sources	77,238,646	62,284,616	(14,954,030)	-19.4%
TOTAL RESOURCES	\$ 285,863,992	\$ 301,828,978	\$ 15,964,986	5.6%

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	58,688,070	53,274,323	(5,413,747)	-9.2%
Faculty Salaries	23,656,323	19,734,447	(3,921,876)	-16.6%
Departmental Operating Expense	30,852,695	28,895,017	(1,957,678)	-6.3%
Instructional Administration	4,179,052	4,644,859	465,807	11.1%
Dental School/School of Dentistry	21,815,677	11,213,252	(10,602,425)	-48.6%
Faculty Salaries	9,833,548	5,665,219	(4,168,329)	-42.4%
Departmental Operating Expense	5,776,168	4,553,725	(1,222,443)	-21.2%
Instructional Administration	6,205,961	994,308	(5,211,653)	-84.0%
Graduate School of Biomedical Sciences	4,671,772	4,616,824	(54,948)	-1.2%
Faculty Salaries	1,558,494	1,343,492	(215,002)	-13.8%
Departmental Operating Expense	541,221	626,763	85,542	15.8%
Instructional Administration	2,572,057	2,646,569	74,512	2.9%
School of Health Professions	10,102,275	12,180,237	2,077,962	20.6%
Faculty Salaries	5,419,965	6,169,318	749,353	13.8%
Departmental Operating Expense	2,885,998	3,558,816	672,818	23.3%
Instructional Administration	1,796,312	2,452,103	655,791	36.5%
School of Nursing	10,709,989	11,335,467	625,478	5.8%
Faculty Salaries	4,796,383	5,916,695	1,120,312	23.4%
Departmental Operating Expense	4,533,455	4,282,647	(250,808)	-5.5%
Instructional Administration	1,380,151	1,136,125	(244,026)	-17.7%
School of Public Health	—	5,282,757	5,282,757	0.0%
Faculty Salaries	—	2,415,622	2,415,622	0.0%
Departmental Operating Expense	—	2,584,378	2,584,378	0.0%
Instructional Administration	—	282,757	282,757	0.0%
Library	506,019	510,371	4,352	0.9%
Organized Activities	12,170,701	11,541,901	(628,800)	-5.2%
Special Items - Instructional Support	3,062,016	3,393,564	331,548	10.8%
Multi-Institution Center - Laredo	3,062,016	3,393,564	331,548	10.8%
Subtotal - Instruction and Academic Support	121,726,519	113,348,696	(8,377,823)	-6.9%
<u>RESEARCH</u>				
Research Enhancement	4,747,616	4,821,509	73,893	1.6%

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease)	
			Amount	Percent
Research Enhancement	4,747,616	4,821,509	73,893	1.6%
Special Items - Research	34,736,157	41,606,031	6,869,874	19.8%
Performance Based Research Operations	20,302,283	31,606,031	11,303,748	55.7%
Trauma Rsrch & Combat Casualty Care Collab (TRC4)	14,433,874	10,000,000	(4,433,874)	-30.7%
Subtotal - Research	39,483,773	46,427,540	6,943,767	17.6%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	22,645,376	19,883,343	(2,762,033)	-12.2%
Texas Child Mental Health Care Consortium	13,477,395	10,783,343	(2,694,052)	-20.0%
Opioid Abuse Prevention	9,167,981	9,100,000	(67,981)	-0.7%
Subtotal - Public Service	22,645,376	19,883,343	(2,762,033)	-12.2%
<u>HEALTH CARE</u>				
Patient Care Activities	9,313,066	14,345,761	5,032,695	54.0%
Dental Clinic Operations	9,313,066	14,345,761	5,032,695	54.0%
Subtotal - Health Care	9,313,066	14,345,761	5,032,695	54.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	48,721,226	49,608,162	886,936	1.8%
Subtotal - Institutional Support	48,721,226	49,608,162	886,936	1.8%
<u>STUDENT SERVICES</u>				
Student Services	2,283,440	2,554,709	271,269	11.9%
Subtotal - Student Services	2,283,440	2,554,709	271,269	11.9%
<u>STAFF BENEFITS</u>				
Staff Benefits	21,224,782	24,702,546	3,477,764	16.4%
Old Age and Survivors Insurance	10,700,000	10,700,000	—	0.0%
Staff Group Insurance Premiums	39,997,207	45,000,000	5,002,793	12.5%
Longevity Pay	1,650,000	1,600,000	(50,000)	-3.0%
Workers Compensation Insurance	165,000	150,000	(15,000)	-9.1%
Retirement Contributions	12,500,000	12,500,000	—	0.0%
Unemployment Compensation Insurance	125,000	125,000	—	0.0%
Allocation to Operating Units	(43,912,425)	(45,372,454)	(1,460,029)	3.3%
Subtotal - Staff Benefits	21,224,782	24,702,546	3,477,764	16.4%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	20,116,534	20,383,523	266,989	1.3%
Plant Support Services	20,116,534	20,383,523	266,989	1.3%

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease)	
			Amount	Percent
Subtotal - Operation & Maintenance of Plant	20,116,534	20,383,523	266,989	1.3%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	349,276	562,291	213,015	61.0%
Scholarships	349,276	562,291	213,015	61.0%
Subtotal - Scholarships & Fellowships	349,276	562,291	213,015	61.0%
TOTAL BUDGETED EXPENDITURES	285,863,992	291,816,571	5,952,579	2.1%
GRAND TOTAL	285,863,992	291,816,571	5,952,579	2.1%
Excess of Resources Over Estimated Expenditures	—	10,012,407		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	—	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ 10,012,407		

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	53,274,323	46,994,747	1,486,730	4,792,846
Faculty Salaries	19,734,447	17,444,853	531,562	1,758,032
Departmental Operating Expense	28,895,017	26,150,037	657,125	2,087,855
Instructional Administration	4,644,859	3,399,857	298,043	946,959
Dental School/School of Dentistry	11,213,252	9,757,668	348,454	1,107,130
Faculty Salaries	5,665,219	5,146,722	124,124	394,373
Departmental Operating Expense	4,553,725	3,833,151	172,499	548,075
Instructional Administration	994,308	777,795	51,831	164,682
Graduate School of Biomedical Sciences	4,616,824	3,379,336	296,244	941,244
Faculty Salaries	1,343,492	983,384	86,207	273,901
Departmental Operating Expense	626,763	458,766	40,217	127,780
Instructional Administration	2,646,569	1,937,186	169,820	539,563
School of Health Professions	12,180,237	11,815,464	87,323	277,450
Faculty Salaries	6,169,318	6,015,703	36,774	116,841
Departmental Operating Expense	3,558,816	3,504,916	12,903	40,997
Instructional Administration	2,452,103	2,294,845	37,646	119,612
School of Nursing	11,335,467	10,297,124	248,571	789,772
Faculty Salaries	5,916,695	5,330,792	140,260	445,643
Departmental Operating Expense	4,282,647	4,134,732	35,410	112,505
Instructional Administration	1,136,125	831,600	72,901	231,624
School of Public Health	5,282,757	3,866,773	338,974	1,077,010
Faculty Salaries	2,415,622	1,768,142	155,001	492,479
Departmental Operating Expense	2,584,378	1,891,664	165,830	526,884
Instructional Administration	282,757	206,967	18,143	57,647
Library	510,371	373,572	32,749	104,050
Organized Activities	11,541,901	10,448,226	261,816	831,859
Special Items - Instructional Support	3,393,564	2,511,144	38,697	843,723
Multi-Institution Center - Laredo	3,393,564	2,511,144	38,697	843,723
Subtotal - Instruction and Academic Support	113,348,696	99,444,054	3,139,558	10,765,084
<u>RESEARCH</u>				

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
Research Enhancement	4,821,509	4,775,838	10,933	34,738
Research Enhancement	4,821,509	4,775,838	10,933	34,738
Special Items - Research	41,606,031	31,359,451	72,057	10,174,523
Performance Based Research Operations	31,606,031	31,359,451	72,057	174,523
Trauma Rsrch & Combat Casualty Care Collab (TRC4)	10,000,000	—	—	10,000,000
Subtotal - Research	46,427,540	36,135,289	82,990	10,209,261
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	19,883,343	—	—	19,883,343
Texas Child Mental Health Care Consortium	10,783,343	—	—	10,783,343
Opioid Abuse Prevention	9,100,000	—	—	9,100,000
Subtotal - Public Service	19,883,343	—	—	19,883,343
<u>HEALTH CARE</u>				
Patient Care Activities	14,345,761	3,000,000	11,345,761	—
Dental Clinic Operations	14,345,761	3,000,000	11,345,761	—
Subtotal - Health Care	14,345,761	3,000,000	11,345,761	—
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	49,608,162	41,311,259	1,986,208	6,310,695
Subtotal - Institutional Support	49,608,162	41,311,259	1,986,208	6,310,695
<u>STUDENT SERVICES</u>				
Student Services	2,554,709	2,412,865	33,956	107,888
Subtotal - Student Services	2,554,709	2,412,865	33,956	107,888
<u>STAFF BENEFITS</u>				
Staff Benefits	24,702,546	19,121,965	1,630,788	3,949,793
Old Age and Survivors Insurance	10,700,000	9,790,500	603,480	306,020
Staff Group Insurance Premiums	45,000,000	31,570,136	3,214,995	10,214,869
Longevity Pay	1,600,000	1,171,138	102,666	326,196
Workers Compensation Insurance	150,000	150,000	—	—
Retirement Contributions	12,500,000	11,437,500	705,000	357,500
Unemployment Compensation Insurance	125,000	125,000	—	—
Allocation to Operating Units	(45,372,454)	(35,122,309)	(2,995,353)	(7,254,792)

The University of Texas Health Science Center at San Antonio
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
Subtotal - Staff Benefits	24,702,546	19,121,965	1,630,788	3,949,793
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	20,383,523	18,751,724	874,607	757,192
Plant Support Services	20,383,523	18,751,724	874,607	757,192
Subtotal - Operation & Maintenance of Plant	20,383,523	18,751,724	874,607	757,192
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	562,291	—	273,338	288,953
Scholarships	562,291	—	273,338	288,953
Subtotal - Scholarships & Fellowships	562,291	—	273,338	288,953
TOTAL BUDGETED EXPENDITURES	291,816,571	220,177,156	19,367,206	52,272,209
GRAND TOTAL	\$ 291,816,571	\$ 220,177,156	\$ 19,367,206	\$ 52,272,209

This Schedule complies with Article III, Section 6 of the General Appropriations Act.

The University of Texas Health Science Center at San Antonio

2025-2026 BUDGET

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

	2024-2025				2025-2026			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Long School of Medicine	\$ 58,688,070	\$ 23,656,323	\$ 30,852,695	\$ 4,179,052	\$ 53,274,323	\$ 19,734,447	\$ 28,895,017	\$ 4,644,859
School of Dentistry	21,815,677	9,833,548	5,776,168	6,205,961	11,213,252	5,665,219	4,553,725	994,308
Graduate School of Biomedical Sciences	4,671,772	1,558,494	541,221	2,572,057	4,616,824	1,343,492	626,763	2,646,569
School of Health Professions	10,102,275	5,419,965	2,885,998	1,796,312	12,180,237	6,169,318	3,558,816	2,452,103
School of Nursing	10,709,989	4,796,383	4,533,455	1,380,151	11,335,467	5,916,695	4,282,647	1,136,125
School of Public Health	-	-	-	-	5,282,757	2,415,622	2,584,378	282,757
Organized Activities Related to Instruction	12,170,701	28,005	12,142,696	-	11,541,901	28,005	11,513,896	-
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$ 118,158,484	\$ 45,292,718	\$ 56,732,233	\$ 16,133,533	\$ 109,444,761	\$ 41,272,798	\$ 56,015,242	\$ 12,156,721

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1100-CELL SYSTEMS AND ANATOMY								
106103 CELLULAR BIOL								
Administrative and Professional	1.00	114,396		114,396	1.00	114,396		114,396
Faculty Salaries	8.14	1,006,613		1,006,613	6.35	756,660		756,660
Teaching Assistants	0.97	61,547		61,547				
Classified Salaries	4.89	291,084		291,084	3.05	168,930		168,930
Wages						64,709		64,709
Staff Benefits			382,851	382,851			301,979	301,979
Maintenance and Operation							194,969	194,969
	15.00	\$ 1,473,640	\$ 382,851	\$ 1,856,491	10.40	\$ 1,104,695	\$ 496,948	\$ 1,601,643
G1200-BIOCHEM & STRUCTURAL BIOLOGY								
106105 BIOCHEMISTRY								
Administrative and Professional								
Faculty Salaries	3.39	474,407		474,407	1.86	249,392		249,392
Teaching Assistants	1.00							
Classified Salaries	0.25	13,986		13,986	0.12	6,993		6,993
Wages								
Staff Benefits			124,577	124,577			67,499	67,499
Maintenance and Operation								
	4.64	\$ 488,393	\$ 124,577	\$ 612,970	1.98	\$ 256,385	\$ 67,499	\$ 323,884
G1300-MICRO IMMUN & MOLEC GENETICS								
106108 MICROBIOLOGY								
Administrative and Professional								
Faculty Salaries	6.31	929,592		929,592	6.10	997,627		997,627
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			207,622	207,622			236,539	236,539
Maintenance and Operation								
	6.31	\$ 929,592	\$ 207,622	\$ 1,137,214	6.10	\$ 997,627	\$ 236,539	\$ 1,234,166

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1500-PATHOLOGY								
106117 PATHOLOGY								
Administrative and Professional	0.50	90,000		90,000	0.17	30,000		30,000
Faculty Salaries	3.94	858,121		858,121	1.49	331,371		331,371
Teaching Assistants								
Classified Salaries	11.00	677,182		677,182	1.67	121,993		121,993
Wages						63,823		63,823
Staff Benefits			433,149	433,149			139,059	139,059
Maintenance and Operation			284	284				
	15.44	\$ 1,625,303	\$ 433,433	\$ 2,058,736	3.33	\$ 547,187	\$ 139,059	\$ 686,246
G1600-PHARMACOLOGY								
106119 PHARMACOLOGY								
Administrative and Professional	1.00	105,000		105,000	1.00	105,000		105,000
Faculty Salaries	2.55	431,281		431,281	2.98	458,105		458,105
Teaching Assistants								
Classified Salaries	1.97	111,405		111,405	0.47	27,540		27,540
Wages						84,407		84,407
Staff Benefits			188,749	188,749			199,196	199,196
Maintenance and Operation			37,243	37,243			15,000	15,000
	5.52	\$ 647,686	\$ 225,992	\$ 873,678	4.45	\$ 675,052	\$ 214,196	\$ 889,248
G1700-CELL & INTEGRATIVE PHYSIOLOGY								
106126 PHYSIOLOGY								
Administrative and Professional	1.00	129,795		129,795	1.00	129,795		129,795
Faculty Salaries	3.45	542,601		542,601	3.03	429,162		429,162
Teaching Assistants								
Classified Salaries	2.29	118,418		118,418	1.44	78,468		78,468
Wages						46,999		46,999
Staff Benefits			206,431	206,431			187,291	187,291
Maintenance and Operation							82,228	82,228
	6.74	\$ 790,814	\$ 206,431	\$ 997,245	5.47	\$ 684,424	\$ 269,519	\$ 953,943

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1002-MED SCH VACANT POSITIONS								
106099 MS UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries		1,098,805		1,098,805		1,082,058		1,082,058
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			146,195	146,195			132,941	132,941
Maintenance and Operation								
		\$ 1,098,805	\$ 146,195	\$ 1,245,000		\$ 1,082,058	\$ 132,941	\$ 1,214,999
M1005-CTR FOR MED HUMANITIES & ETHIC								
151737 CMHE								
Administrative and Professional								
Faculty Salaries	0.35	31,500		31,500	0.44	39,600		39,600
Teaching Assistants								
Classified Salaries	3.46	179,484		179,484	2.32	137,027		137,027
Wages						32,299		32,299
Staff Benefits			73,454	73,454			75,637	75,637
Maintenance and Operation			127	127				
	3.81	\$ 210,984	\$ 73,581	\$ 284,565	2.76	\$ 208,926	\$ 75,637	\$ 284,563
M1010-SOM OFFICE FOR ADMINISTRATION								
151739 ADMINISTRATION								
Administrative and Professional	2.39	605,247		605,247	1.22	305,860		305,860
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.00	103,000		103,000				
Wages						81,000		81,000
Staff Benefits			129,254	129,254			96,064	96,064
Maintenance and Operation			40,495	40,495			432,599	432,599
	4.39	\$ 708,247	\$ 169,749	\$ 877,996	1.22	\$ 386,860	\$ 528,663	\$ 915,523

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1011-SOM OFFICE FOR ADMISSIONS								
151740 ADMISSIONS								
Administrative and Professional Faculty Salaries	1.72	337,025		337,025	1.75	344,962		344,962
Teaching Assistants								
Classified Salaries	1.75	97,794		97,794	0.75	48,750		48,750
Wages						33,015		33,015
Staff Benefits			106,838	106,838			108,776	108,776
Maintenance and Operation			188	188			6,342	6,342
	3.47	\$ 434,819	\$ 107,026	\$ 541,845	2.50	\$ 426,727	\$ 115,118	\$ 541,845
M1012-OFFICE FOR CLINICAL AFFAIRS								
151741 CLINICAL AFFAIRS								
Administrative and Professional Faculty Salaries					0.20	80,882		80,882
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							14,126	14,126
Maintenance and Operation							751,921	751,921
		\$	\$	\$	0.20	\$ 80,882	\$ 766,047	\$ 846,929
M1013-SOM OFFICE FOR FINANCE								
151742 FINANCE								
Administrative and Professional Faculty Salaries	0.58	65,058		65,058	3.20	864,785		864,785
Teaching Assistants								
Classified Salaries	8.02	660,888		660,888	1.77	153,476		153,476
Wages						59,411		59,411
Staff Benefits			223,658	223,658			287,367	287,367
Maintenance and Operation			1,818	1,818			35,000	35,000
	8.60	\$ 725,946	\$ 225,476	\$ 951,422	4.97	\$ 1,077,672	\$ 322,367	\$ 1,400,039

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1015-MD/MPH JOINT PROGRAM								
151744 MD/MPH								
Administrative and Professional	0.50	112,119		112,119	0.50	150,000		150,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			15,791	15,791			28,391	28,391
Maintenance and Operation			3,406	3,406			1,091	1,091
	0.50	\$ 112,119	\$ 19,197	\$ 131,316	0.50	\$ 150,000	\$ 29,482	\$ 179,482
M1021-SOM OFFICE FOR FACULTY								
151747 FACULTY & DIVERSITY								
Administrative and Professional	2.60	433,999		433,999	1.75	367,500		367,500
Faculty Salaries								
Teaching Assistants								
Classified Salaries	0.48	26,928		26,928				
Wages						57,000		57,000
Staff Benefits			99,061	99,061			101,005	101,005
Maintenance and Operation							899	899
	3.08	\$ 460,927	\$ 99,061	\$ 559,988	1.75	\$ 424,500	\$ 101,904	\$ 526,404
M1022-SOM OFFICE FOR UME								
152387 SOM Office of Education								
Administrative and Professional	10.90	1,484,211		1,484,211	10.90	1,520,265		1,520,265
Faculty Salaries								
Teaching Assistants								
Classified Salaries	12.00	684,330		684,330	10.00	614,101		614,101
Wages		36,000		36,000		78,869		78,869
Staff Benefits			608,963	608,963			616,217	616,217
Maintenance and Operation			22,265	22,265			5,442	5,442
	22.90	\$ 2,204,541	\$ 631,228	\$ 2,835,769	20.90	\$ 2,213,235	\$ 621,659	\$ 2,834,894

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1022-SOM OFFICE FOR UME								
152632 SOM Veritas Program								
Administrative and Professional								
Faculty Salaries		30,000		30,000		30,000		30,000
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			2,727	2,727			3,599	3,599
Maintenance and Operation								
		\$ 30,000	\$ 2,727	\$ 32,727		\$ 30,000	\$ 3,599	\$ 33,599
168347 EDGE - FINANCE								
Administrative and Professional					1.00	114,999		114,999
Faculty Salaries								
Teaching Assistants								
Classified Salaries	7.26	465,834		465,834	6.39	357,441		357,441
Wages								
Staff Benefits			173,211	173,211			166,612	166,612
Maintenance and Operation								
	7.26	\$ 465,834	\$ 173,211	\$ 639,045	7.39	\$ 472,440	\$ 166,612	\$ 639,052
M1026-LSOM GRANT ADMINISTRATION								
169277 Grant Admin Post Award State								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	8.74	500,073		500,073				
Wages		20,000		20,000				
Staff Benefits			166,965	166,965				
Maintenance and Operation								
	8.74	\$ 520,073	\$ 166,965	\$ 687,038		\$	\$	\$

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1100-ANESTHESIOLOGY								
105977 ANESTHESIOLOGY								
Administrative and Professional	1.19	231,741		231,741	1.00	192,089		192,089
Faculty Salaries	0.51	201,161		201,161	0.52	213,789		213,789
Teaching Assistants								
Classified Salaries	10.90	670,884		670,884	6.99	479,940		479,940
Wages		18,168		18,168		235,500		235,500
Staff Benefits			327,479	327,479			328,116	328,116
Maintenance and Operation								
	12.60	\$ 1,121,954	\$ 327,479	\$ 1,449,433	8.51	\$ 1,121,318	\$ 328,116	\$ 1,449,434
M1100-ANESTHESIOLOGY								
171522 THECB/BOIES FY22 GME 26239								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			600,000	600,000				
		\$	\$ 600,000	\$ 600,000		\$	\$	\$
M1100-ANESTHESIOLOGY								
176398 THECB/MANO HAR FY24_01020								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							600,000	600,000
		\$	\$	\$		\$	\$ 600,000	\$ 600,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1300-FAMILY & COMMUNITY MEDICINE								
105982 FAM & COM MED								
Administrative and Professional	1.00	135,212		135,212	1.00	155,000		155,000
Faculty Salaries	4.47	923,139		923,139	4.00	731,273		731,273
Teaching Assistants								
Classified Salaries	15.75	704,793		704,793	6.53	400,530		400,530
Wages						503,496		503,496
Staff Benefits			517,743	517,743			572,876	572,876
Maintenance and Operation								
	21.22	\$ 1,763,144	\$ 517,743	\$ 2,280,887	11.53	\$ 1,790,299	\$ 572,876	\$ 2,363,175
M1301-FCM-EDUCATION								
105981 FAM PRAC CLKSH								
Administrative and Professional	1.00	78,413		78,413	1.00	87,000		87,000
Faculty Salaries	1.10	243,326		243,326	0.80	162,669		162,669
Teaching Assistants								
Classified Salaries	1.00	52,200		52,200	1.00	52,200		52,200
Wages								
Staff Benefits			95,169	95,169			82,098	82,098
Maintenance and Operation			107	107			2,960	2,960
	3.10	\$ 373,939	\$ 95,276	\$ 469,215	2.80	\$ 301,869	\$ 85,058	\$ 386,927
M1301-FCM-EDUCATION								
173636 NADEAU/THECB FY24								
Administrative and Professional								
Faculty Salaries	0.75	159,550		159,550				
Teaching Assistants								
Classified Salaries	1.00	57,690		57,690				
Wages								
Staff Benefits			56,577	56,577				
Maintenance and Operation			66,310	66,310				
	1.75	\$ 217,240	\$ 122,887	\$ 340,127		\$	\$	\$

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1301-FCM-EDUCATION								
176418 NADEAU/THECB FY25								
Administrative and Professional								
Faculty Salaries					0.75	159,550		159,550
Teaching Assistants								
Classified Salaries					1.05	61,415		61,415
Wages								
Staff Benefits							56,308	56,308
Maintenance and Operation							72,200	72,200
		\$	\$	\$	1.80	\$ 220,965	\$ 128,508	\$ 349,473
M1400-RADIATION ONCOLOGY								
106001 RADIATION ONCOL								
Administrative and Professional	0.50	80,787		80,787	0.63	101,469		101,469
Faculty Salaries	0.45	236,000		236,000	0.26	136,239		136,239
Teaching Assistants								
Classified Salaries	2.20	118,859		118,859	1.10	72,459		72,459
Wages						102,499		102,499
Staff Benefits			105,993	105,993			115,319	115,319
Maintenance and Operation			31	31			13,683	13,683
	3.15	\$ 435,646	\$ 106,024	\$ 541,670	1.99	\$ 412,666	\$ 129,002	\$ 541,668
M1500-MEDICINE								
106002 MEDICINE								
Administrative and Professional	1.10	223,500		223,500	0.50	122,500		122,500
Faculty Salaries	0.56	220,251		220,251	0.25	81,250		81,250
Teaching Assistants								
Classified Salaries	4.40	293,400		293,400	5.50	443,741		443,741
Wages						60,954		60,954
Staff Benefits			186,383	186,383			204,419	204,419
Maintenance and Operation								
	6.06	\$ 737,151	\$ 186,383	\$ 923,534	6.25	\$ 708,445	\$ 204,419	\$ 912,864

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1501-MEDICINE -CARDIOLOGY								
127359 Cardiology								
Administrative and Professional								
Faculty Salaries	0.93	291,014		291,014	0.63	205,759		205,759
Teaching Assistants								
Classified Salaries	0.80	86,000		86,000		348,751		348,751
Wages								
Staff Benefits			92,293	92,293			100,726	100,726
Maintenance and Operation								
	1.73	\$ 377,014	\$ 92,293	\$ 469,307	0.63	\$ 554,510	\$ 100,726	\$ 655,236
M1503-MEDICINE-DERM & CUTANEOUS SURG								
127361 Derm & Cutaneous Surgery								
Administrative and Professional								
Faculty Salaries	0.19	70,276		70,276	0.30	107,917		107,917
Teaching Assistants								
Classified Salaries	0.50	45,990		45,990		32,741		32,741
Wages								
Staff Benefits			28,830	28,830			27,898	27,898
Maintenance and Operation								
	0.69	\$ 116,266	\$ 28,830	\$ 145,096	0.30	\$ 140,658	\$ 27,898	\$ 168,556
M1504-MEDICINE -GASTROENTEROLOG								
127362 Gastroenterology								
Administrative and Professional								
Faculty Salaries	0.36	127,716		127,716	0.60	203,540		203,540
Teaching Assistants								
Classified Salaries	0.54	47,211		47,211				
Wages								
Staff Benefits			43,169	43,169			41,074	41,074
Maintenance and Operation								
	0.90	\$ 174,927	\$ 43,169	\$ 218,096	0.60	\$ 203,540	\$ 41,074	\$ 244,614

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1505-MEDICINE -GENERAL MEDICINE								
127363 General Medicine								
Administrative and Professional								
Faculty Salaries	2.27	419,423		419,423	0.44	88,954		88,954
Teaching Assistants								
Classified Salaries	0.84	61,221		61,221		249,961		249,961
Wages								
Staff Benefits			113,699	113,699			65,360	65,360
Maintenance and Operation								
	3.11	\$ 480,644	\$ 113,699	\$ 594,343	0.44	\$ 338,915	\$ 65,360	\$ 404,275
M1509-MEDICINE -INFECT DISEASE								
127366 Infectious Diseases								
Administrative and Professional								
Faculty Salaries	1.78	339,788		339,788	0.32	63,349		63,349
Teaching Assistants								
Classified Salaries	0.47	42,300		42,300		255,713		255,713
Wages								
Staff Benefits			96,979	96,979			61,351	61,351
Maintenance and Operation								
	2.25	\$ 382,088	\$ 96,979	\$ 479,067	0.32	\$ 319,062	\$ 61,351	\$ 380,413
M1510-NEUROLOGY								
125785 NEUROLOGY								
Administrative and Professional	0.50	77,597		77,597	0.25	41,126		41,126
Faculty Salaries	5.23	1,266,699		1,266,699	2.41	615,663		615,663
Teaching Assistants								
Classified Salaries	6.00	344,988		344,988	2.50	154,464		154,464
Wages						29,335		29,335
Staff Benefits			408,132	408,132			210,031	210,031
Maintenance and Operation			30,313	30,313			13,245	13,245
	11.73	\$ 1,689,284	\$ 438,445	\$ 2,127,729	5.16	\$ 840,588	\$ 223,276	\$ 1,063,864

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1510-NEUROLOGY								
171650 THECB-PALM FY22_26241								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			750,000	750,000				
		\$	\$ 750,000	\$ 750,000		\$	\$	\$
M1510-NEUROLOGY								
176326 THECB-PALM FY24_								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							625,000	625,000
		\$	\$	\$		\$	\$ 625,000	\$ 625,000
M1513-MEDICINE -PULMONARY DISEASE								
127368 Pulmonary Diseases								
Administrative and Professional								
Faculty Salaries	0.57	164,388		164,388	0.20	59,914		59,914
Teaching Assistants								
Classified Salaries	0.49	43,992		43,992		89,274		89,274
Wages								
Staff Benefits			54,149	54,149			29,305	29,305
Maintenance and Operation								
	1.06	\$ 208,380	\$ 54,149	\$ 262,529	0.20	\$ 149,188	\$ 29,305	\$ 178,493

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1514-MEDICINE -RENAL DISEASES								
127369 Renal Diseases								
Administrative and Professional								
Faculty Salaries	0.56	108,590		108,590	0.65	164,292		164,292
Teaching Assistants								
Classified Salaries	0.47	40,690		40,690		4,334		4,334
Wages								
Staff Benefits			41,827	41,827			33,939	33,939
Maintenance and Operation								
	1.03	\$ 149,280	\$ 41,827	\$ 191,107	0.65	\$ 168,626	\$ 33,939	\$ 202,565
M1515-MEDICINE -CLINICAL IMMUNOLOGY								
127370 Clinical Immunology								
Administrative and Professional								
Faculty Salaries	0.10	26,116		26,116	0.20	53,082		53,082
Teaching Assistants								
Classified Salaries	0.25	21,825		21,825		3,963		3,963
Wages								
Staff Benefits			15,640	15,640			12,670	12,670
Maintenance and Operation								
	0.35	\$ 47,941	\$ 15,640	\$ 63,581	0.20	\$ 57,045	\$ 12,670	\$ 69,715
M1516-MEDICINE -ENDOCRINOLOGY								
127371 Endocrinology								
Administrative and Professional	0.30	39,000		39,000				
Faculty Salaries	0.22	29,820		29,820	0.43	82,973		82,973
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			18,868	18,868			16,744	16,744
Maintenance and Operation								
	0.52	\$ 68,820	\$ 18,868	\$ 87,688	0.43	\$ 82,973	\$ 16,744	\$ 99,717

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1517-MEDICINE -DIABETES								
127372 Diabetes								
Administrative and Professional								
Faculty Salaries	0.49	100,655		100,655	0.44	94,155		94,155
Teaching Assistants								
Classified Salaries	2.37	131,383		131,383		124,287		124,287
Wages								
Staff Benefits			78,045	78,045			47,757	47,757
Maintenance and Operation								
	2.86	\$ 232,038	\$ 78,045	\$ 310,083	0.44	\$ 218,442	\$ 47,757	\$ 266,199
M1518-MED/DIV GER, GERON, & PALL MED								
127373 Ger Geron & Pall								
Administrative and Professional								
Faculty Salaries	1.00	204,746		204,746	0.46	56,330		56,330
Teaching Assistants								
Classified Salaries	0.24	43,780		43,780		141,168		141,168
Wages								
Staff Benefits			57,839	57,839			36,936	36,936
Maintenance and Operation								
	1.24	\$ 248,526	\$ 57,839	\$ 306,365	0.46	\$ 197,498	\$ 36,936	\$ 234,434
M1519-MEDICINE -EDUCATIONAL PRGMS								
106018 PHYSICAL DIAG								
Administrative and Professional								
Faculty Salaries	1.85	424,030		424,030	1.98	450,824		450,824
Teaching Assistants								
Classified Salaries	14.85	767,544		767,544	15.85	833,840		833,840
Wages								
Staff Benefits			378,748	378,748			361,307	361,307
Maintenance and Operation								
	16.70	\$ 1,191,574	\$ 378,748	\$ 1,570,322	17.83	\$ 1,284,664	\$ 361,307	\$ 1,645,971

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1519-MEDICINE -EDUCATIONAL PRGMS								
171623 THECB-WATHEN FY22_26240								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			1,800,000	1,800,000				
		\$	\$ 1,800,000	\$ 1,800,000		\$	\$	\$
M1519-MEDICINE -EDUCATIONAL PRGMS								
176078 THECB/ORORKE FY24_								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							1,800,000	1,800,000
		\$	\$	\$		\$	\$ 1,800,000	\$ 1,800,000
M1521-MED/HOSPITAL MEDICINE								
127375 Hospital Medicine								
Administrative and Professional								
Faculty Salaries	3.68	862,356		862,356	1.35	357,985		357,985
Teaching Assistants								
Classified Salaries	1.00	99,999		99,999		474,434		474,434
Wages								
Staff Benefits			239,088	239,088			169,346	169,346
Maintenance and Operation								
	4.68	\$ 962,355	\$ 239,088	\$ 1,201,443	1.35	\$ 832,419	\$ 169,346	\$ 1,001,765

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1522-MED/HEMATOLOGY & MED ONCOLOGY								
127376 Hematology & Med Oncology								
Administrative and Professional								
Faculty Salaries	0.47	138,995		138,995	0.56	160,500		160,500
Teaching Assistants								
Classified Salaries	1.10	85,664		85,664				
Wages								
Staff Benefits			73,726	73,726			32,389	32,389
Maintenance and Operation								
	1.57	\$ 224,659	\$ 73,726	\$ 298,385	0.56	\$ 160,500	\$ 32,389	\$ 192,889
M1600-OB-GYN								
106019 OB-GYN								
Administrative and Professional	1.00	169,773		169,773	1.00	169,773		169,773
Faculty Salaries	0.50	195,500		195,500	0.50	195,500		195,500
Teaching Assistants								
Classified Salaries	3.00	218,354		218,354	2.00	115,023		115,023
Wages		39,477		39,477		120,331		120,331
Staff Benefits			174,728	174,728			173,629	173,629
Maintenance and Operation							21	21
	4.50	\$ 623,104	\$ 174,728	\$ 797,832	3.50	\$ 600,627	\$ 173,650	\$ 774,277
M1600-OB-GYN								
171562 THECB/PAGE-RAMSEY GME								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			450,000	450,000				
		\$	\$ 450,000	\$ 450,000		\$	\$	\$

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1601-OB-GYN GENERAL								
174547 OB-GYN GENERAL								
Administrative and Professional								
Faculty Salaries					2.18	595,187		595,187
Teaching Assistants								
Classified Salaries					0.10	5,799		5,799
Wages								
Staff Benefits							129,794	129,794
Maintenance and Operation								
		\$	\$	\$	2.28	\$ 600,986	\$ 129,794	\$ 730,780
M1602-OB-GYN REI								
174548 OB-GYN REI								
Administrative and Professional								
Faculty Salaries					0.10	33,999		33,999
Teaching Assistants								
Classified Salaries								
Wages						41,200		41,200
Staff Benefits							23,763	23,763
Maintenance and Operation								
		\$	\$	\$	0.10	\$ 75,199	\$ 23,763	\$ 98,962
M1603-OB-GYN MATERNAL FETAL								
174549 OB-GYN MATERNAL FETAL								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages						39,000		39,000
Staff Benefits							16,656	16,656
Maintenance and Operation								
		\$	\$	\$		\$ 39,000	\$ 16,656	\$ 55,656

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1604-GYN-ONCOLOGY								
174550 GYN-ONCOLOGY								
Administrative and Professional								
Faculty Salaries					0.30	116,499		116,499
Teaching Assistants								
Classified Salaries								
Wages						38,000		38,000
Staff Benefits							38,965	38,965
Maintenance and Operation								
		\$	\$	\$	0.30	\$ 154,499	\$ 38,965	\$ 193,464
M1605-OB-GYN UROGYNECOLOGY								
174551 UROGYNECOLOGY								
Administrative and Professional								
Faculty Salaries					0.30	96,500		96,500
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							20,415	20,415
Maintenance and Operation								
		\$	\$	\$	0.30	\$ 96,500	\$ 20,415	\$ 116,915
M1607-OB-GYN EDUCATION								
174553 OB-GYN EDUCATION								
Administrative and Professional								
Faculty Salaries					1.40	488,500		488,500
Teaching Assistants								
Classified Salaries					3.00	170,471		170,471
Wages						39,999		39,999
Staff Benefits							159,905	159,905
Maintenance and Operation								
		\$	\$	\$	4.40	\$ 698,970	\$ 159,905	\$ 858,875

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1607-OB-GYN EDUCATION								
176142 THECB/PAGE-RAMSEY FY24_								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							525,000	525,000
		\$	\$	\$		\$	\$ 525,000	\$ 525,000
M1700-OTO-HNS								
106025 OTO-HNS								
Administrative and Professional	0.85	111,350		111,350	0.30	39,300		39,300
Faculty Salaries	0.64	253,200		253,200	0.65	349,836		349,836
Teaching Assistants								
Classified Salaries	2.36	115,299		115,299	1.00	50,000		50,000
Wages						51,131		51,131
Staff Benefits			129,891	129,891			119,472	119,472
Maintenance and Operation								
	3.85	\$ 479,849	\$ 129,891	\$ 609,740	1.95	\$ 490,267	\$ 119,472	\$ 609,739
M1800-OPHTHALMOLOGY								
106026 OPHTHALMOLOGY								
Administrative and Professional	0.15	24,722		24,722	0.37	59,379		59,379
Faculty Salaries	1.05	225,851		225,851	1.00	231,926		231,926
Teaching Assistants								
Classified Salaries	6.00	316,108		316,108	3.00	185,111		185,111
Wages						89,588		89,588
Staff Benefits			178,079	178,079			178,743	178,743
Maintenance and Operation								
	7.20	\$ 566,681	\$ 178,079	\$ 744,760	4.37	\$ 566,004	\$ 178,743	\$ 744,747

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1900-PEDIATRICS								
106028 PEDIATRICS								
Administrative and Professional	0.48	78,066		78,066	0.22	35,688		35,688
Faculty Salaries	6.38	1,310,856		1,310,856	4.85	1,061,198		1,061,198
Teaching Assistants								
Classified Salaries	7.95	454,841		454,841	2.67	141,394		141,394
Wages		711,293		711,293		27,045		27,045
Staff Benefits			551,121	551,121			288,206	288,206
Maintenance and Operation			1,078	1,078			4,108	4,108
	14.81	\$ 2,555,056	\$ 552,199	\$ 3,107,255	7.74	\$ 1,265,325	\$ 292,314	\$ 1,557,639
M1907-PEDIATRICS-HOUSESTAFF								
171798 THECB-ARANDES FY22_26228								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			450,000	450,000				
		\$	\$ 450,000	\$ 450,000		\$	\$	\$
M1907-PEDIATRICS-HOUSESTAFF								
176392 THECB/ARRANDES FY24_01024								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							450,000	450,000
		\$	\$	\$		\$	\$ 450,000	\$ 450,000

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2100-REHAB MEDICINE								
106062 REHAB MEDICINE								
Administrative and Professional	1.00	107,718		107,718	1.00	122,451		122,451
Faculty Salaries	0.43	95,165		95,165	0.52	140,353		140,353
Teaching Assistants								
Classified Salaries	5.00	284,525		284,525	3.00	165,000		165,000
Wages						49,999		49,999
Staff Benefits			148,501	148,501			142,968	142,968
Maintenance and Operation			7,454	7,454			22,585	22,585
	6.43	\$ 487,408	\$ 155,955	\$ 643,363	4.52	\$ 477,803	\$ 165,553	\$ 643,356
M2200-ORTHOPAEDICS								
106063 ORTHOPAEDICS								
Administrative and Professional	0.53	79,500		79,500	0.44	75,900		75,900
Faculty Salaries	1.00	599,000		599,000	1.82	657,500		657,500
Teaching Assistants								
Classified Salaries	1.00	65,000		65,000				
Wages						22,749		22,749
Staff Benefits			148,882	148,882			137,807	137,807
Maintenance and Operation			8,934	8,934			7,359	7,359
	2.53	\$ 743,500	\$ 157,816	\$ 901,316	2.26	\$ 756,149	\$ 145,166	\$ 901,315
M2300-PSYCHIATRY & BEH SCIENCES								
106071 PSYCHIATRY								
Administrative and Professional	0.40	70,757		70,757	0.50	88,446		88,446
Faculty Salaries	11.30	2,218,034		2,218,034	5.33	1,066,658		1,066,658
Teaching Assistants	1.00	27,500		27,500				
Classified Salaries	12.75	702,319		702,319	5.80	355,410		355,410
Wages		22,326		22,326		127,402		127,402
Staff Benefits			744,081	744,081			423,880	423,880
Maintenance and Operation			393,570	393,570			4,818	4,818
	25.45	\$ 3,040,936	\$ 1,137,651	\$ 4,178,587	11.63	\$ 1,637,916	\$ 428,698	\$ 2,066,614

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES								
176632 THECB/SCHILLERSTROM FY24_00748								
Administrative and Professional								
Faculty Salaries					1.10	275,000		275,000
Teaching Assistants								
Classified Salaries					1.25	60,990		60,990
Wages								
Staff Benefits							80,409	80,409
Maintenance and Operation							40,619	40,619
		\$	\$	\$	2.35	\$ 335,990	\$ 121,028	\$ 457,018
M2301-PSYCHIATRY - EDUCATION & ADMIN								
176188 HHS00102420001 / FY25								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants					1.00	30,500		30,500
Classified Salaries								
Wages								
Staff Benefits							14,847	14,847
Maintenance and Operation								
		\$	\$	\$	1.00	\$ 30,500	\$ 14,847	\$ 45,347
M2400-RADIOLOGY								
106081 RADIOLOGY								
Administrative and Professional	0.50	89,837		89,837	0.50	89,837		89,837
Faculty Salaries	0.24	109,710		109,710	0.40	204,000		204,000
Teaching Assistants								
Classified Salaries	14.50	768,811		768,811	8.50	486,319		486,319
Wages						191,564		191,564
Staff Benefits			300,547	300,547			297,174	297,174
Maintenance and Operation								
		\$	\$	\$	9.40	\$ 971,720	\$ 297,174	\$ 1,268,894

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2500-SURGERY								
106084 SURGERY								
Administrative and Professional	0.50	88,422		88,422	0.68	119,742		119,742
Faculty Salaries	0.78	415,935		415,935	1.25	474,937		474,937
Teaching Assistants								
Classified Salaries	1.00	65,000		65,000	0.62	52,535		52,535
Wages								
Staff Benefits			115,492	115,492			122,124	122,124
Maintenance and Operation								
	2.28	\$ 569,357	\$ 115,492	\$ 684,849	2.55	\$ 647,214	\$ 122,124	\$ 769,338
M2501-CARDIOTHORACIC SURGERY								
106086 CARDIOTHORACIC SURGERY								
Administrative and Professional								
Faculty Salaries	0.86	438,830		438,830	0.85	439,316		439,316
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			63,444	63,444			66,517	66,517
Maintenance and Operation			10,393	10,393			6,834	6,834
	0.86	\$ 438,830	\$ 73,837	\$ 512,667	0.85	\$ 439,316	\$ 73,351	\$ 512,667
M2502-EMERGENCY MEDICINE								
152378 Emergency Medicine State Accou								
Administrative and Professional					0.25	46,475		46,475
Faculty Salaries	18.50	2,315,102		2,315,102	4.17	1,191,306		1,191,306
Teaching Assistants								
Classified Salaries	9.85	569,527		569,527	2.00	138,097		138,097
Wages						72,232		72,232
Staff Benefits			688,794	688,794			338,147	338,147
Maintenance and Operation			3	3			446	446
	28.35	\$ 2,884,629	\$ 688,797	\$ 3,573,426	6.42	\$ 1,448,110	\$ 338,593	\$ 1,786,703

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2502-EMERGENCY MEDICINE								
172453 GELABERT/THECB 27770 FY23 ETEP								
Administrative and Professional								
Faculty Salaries	0.50	144,000		144,000				
Teaching Assistants								
Classified Salaries	0.10	6,500		6,500				
Wages								
Staff Benefits			32,156	32,156				
Maintenance and Operation								
	0.60	\$ 150,500	\$ 32,156	\$ 182,656		\$	\$	\$
M2502-EMERGENCY MEDICINE								
176293 THECB/GELABERT FY24_00822								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							182,500	182,500
		\$	\$	\$		\$	\$ 182,500	\$ 182,500
M2505-TRAUMA SURGERY								
161187 Division of Trauma State Funds								
Administrative and Professional								
Faculty Salaries	1.15	481,649		481,649	1.35	544,830		544,830
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			92,531	92,531			108,680	108,680
Maintenance and Operation								
	1.15	\$ 481,649	\$ 92,531	\$ 574,180	1.35	\$ 544,830	\$ 108,680	\$ 653,510

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2506-NEUROSURGERY								
106092 NEUROSURGERY								
Administrative and Professional	0.69	93,323		93,323	0.69	93,323		93,323
Faculty Salaries	0.71	530,475		530,475	0.66	501,600		501,600
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			110,413	110,413			106,885	106,885
Maintenance and Operation			27,355	27,355			59,763	59,763
	1.40	\$ 623,798	\$ 137,768	\$ 761,566	1.35	\$ 594,923	\$ 166,648	\$ 761,571
M2507-GENERAL SURGERY								
161188 Division of General Surgery St								
Administrative and Professional								
Faculty Salaries	1.85	560,841		560,841	1.32	399,743		399,743
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			114,109	114,109			81,529	81,529
Maintenance and Operation								
	1.85	\$ 560,841	\$ 114,109	\$ 674,950	1.32	\$ 399,743	\$ 81,529	\$ 481,272
M2509-TRANSPLANT CENTER								
119571 Abdominal Transplant Sciences								
Administrative and Professional	0.08	53,199		53,199				
Faculty Salaries					0.12	51,111		51,111
Teaching Assistants								
Classified Salaries	0.35	26,810		26,810	0.30	23,795		23,795
Wages						6,874		6,874
Staff Benefits			20,501	20,501			18,730	18,730
Maintenance and Operation								
	0.43	\$ 80,009	\$ 20,501	\$ 100,510	0.42	\$ 81,780	\$ 18,730	\$ 100,510

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2024-2025				2025-2026			
	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	0.65	245,600		245,600	0.65	244,700		244,700
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			45,776	45,776			47,309	47,309
Maintenance and Operation								
	0.65	\$ 245,600	\$ 45,776	\$ 291,376	0.65	\$ 244,700	\$ 47,309	\$ 292,009
M2511-UROLOGY								
106095 UROLOGY								
Administrative and Professional	1.30	164,306		164,306	1.20	154,106		154,106
Faculty Salaries	1.42	242,695		242,695	1.26	212,849		212,849
Teaching Assistants								
Classified Salaries	6.00	306,751		306,751	1.87	105,585		105,585
Wages						192,991		192,991
Staff Benefits			205,398	205,398			201,995	201,995
Maintenance and Operation							43,623	43,623
	8.72	\$ 713,752	\$ 205,398	\$ 919,150	4.33	\$ 665,531	\$ 245,618	\$ 911,149
M2512-VASCULAR SURGERY								
161190 Division of Vascular Surgery S								
Administrative and Professional								
Faculty Salaries	0.53	221,139		221,139	0.60	250,405		250,405
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			49,744	49,744			49,703	49,703
Maintenance and Operation								
	0.53	\$ 221,139	\$ 49,744	\$ 270,883	0.60	\$ 250,405	\$ 49,703	\$ 300,108

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2800-SOM OFFICE FOR GME								
106102 GMEP								
Administrative and Professional	4.95	1,083,086		1,083,086	5.55	1,126,060		1,126,060
Faculty Salaries					2.20	240,000		240,000
Teaching Assistants								
Classified Salaries	7.00	402,701		402,701	3.00	186,273		186,273
Wages						140,421		140,421
Staff Benefits			339,758	339,758			405,873	405,873
Maintenance and Operation			22,741	22,741			5,521	5,521
	11.95	\$ 1,485,787	\$ 362,499	\$ 1,848,286	10.75	\$ 1,692,754	\$ 411,394	\$ 2,104,148
M4400-DEPT OF MEDICAL EDUCATION								
161237 Department of Medical Education								
M4400-161237-14001								
Administrative and Professional								
Faculty Salaries	2.17	653,288		653,288	2.06	656,386		656,386
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			105,301	105,301			102,696	102,696
Maintenance and Operation			508	508			14	14
	2.17	\$ 653,288	\$ 105,809	\$ 759,097	2.06	\$ 656,386	\$ 102,710	\$ 759,096
M4608-POPULATION HEALTH SCIENCES								
121495 CTR FOR EPI & BIO STATE FUNDS								
Administrative and Professional		14,349		14,349				
Faculty Salaries	1.55	349,447		349,447	1.25	279,244		279,244
Teaching Assistants								
Classified Salaries	1.08	95,370		95,370	2.57	162,406		162,406
Wages						28,692		28,692
Staff Benefits			120,498	120,498			135,208	135,208
Maintenance and Operation							11,888	11,888
	2.63	\$ 459,166	\$ 120,498	\$ 579,664	3.82	\$ 470,342	\$ 147,096	\$ 617,438

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL LONG SCHOOL OF MEDICINE								
**								
Administrative and Professional	40.21	6,571,508		6,571,508	40.57	6,967,226		6,967,226
Faculty Salaries	107.88	23,567,276		23,567,276	78.19	19,703,947		19,703,947
Teaching Assistants	2.97	89,047		89,047	1.00	30,500		30,500
Classified Salaries	207.22	12,088,735		12,088,735	109.18	8,342,142		8,342,142
Wages		847,264		847,264		2,812,534		2,812,534
Staff Benefits			10,799,617	10,799,617			9,400,296	9,400,296
Maintenance and Operation			4,724,623	4,724,623			6,017,678	6,017,678
	358.28	\$ 43,163,830	\$ 15,524,240	\$ 58,688,070	228.94	\$ 37,856,349	\$ 15,417,974	\$ 53,274,323

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D1000-DEAN DENTAL SCHOOL								
106132 DEAN DENTAL								
Administrative and Professional	8.61	2,021,339		2,021,339	7.16	517,414		517,414
Faculty Salaries	2.17	1,691,614		1,691,614	0.79	257,129		257,129
Teaching Assistants								
Classified Salaries	20.65	1,770,134		1,770,134				
Wages		15,600		15,600		146,700		146,700
Staff Benefits			1,657,645	1,657,645			161,369	161,369
Maintenance and Operation			741,243	741,243			168,825	168,825
	31.43	\$ 5,498,687	\$ 2,398,888	\$ 7,897,575	7.95	\$ 921,243	\$ 330,194	\$ 1,251,437
D1000-DEAN DENTAL SCHOOL								
125495 IDEP								
Administrative and Professional	1.00	121,899		121,899				
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			25,599	25,599				
Maintenance and Operation								
	1.00	\$ 121,899	\$ 25,599	\$ 147,498		\$	\$	\$
D1010-ACADEMIC AFFAIRS								
176026 Academic Affairs								
Administrative and Professional					1.00	119,664		119,664
Faculty Salaries								
Teaching Assistants								
Classified Salaries					2.20	129,242		129,242
Wages						39,999		39,999
Staff Benefits							94,363	94,363
Maintenance and Operation								
		\$	\$	\$	3.20	\$ 288,905	\$ 94,363	\$ 383,268

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D1010-ACADEMIC AFFAIRS								
176315 IDEP								
Administrative and Professional					1.47	196,342		196,342
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							43,041	43,041
Maintenance and Operation								
		\$	\$	\$	1.47	\$	\$	\$
						196,342	43,041	239,383
D1300-ENDODONTICS								
106148 ENDODONTICS								
Administrative and Professional						1,568		1,568
Faculty Salaries	5.12	967,198		967,198	1.35	269,944		269,944
Teaching Assistants								
Classified Salaries	4.23	232,310		232,310	0.92	60,070		60,070
Wages						19,025		19,025
Staff Benefits			256,062	256,062			76,538	76,538
Maintenance and Operation								
	9.35	\$	\$	\$	2.27	\$	\$	\$
		1,199,508	256,062	1,455,570		350,607	76,538	427,145
D1800-PERIODONTICS								
106156 PERIODONTICS								
Administrative and Professional	0.87	101,208		101,208	0.50	61,105		61,105
Faculty Salaries	16.52	1,540,999		1,540,999	5.62	610,279		610,279
Teaching Assistants								
Classified Salaries	7.91	402,728		402,728	1.37	76,636		76,636
Wages						62,699		62,699
Staff Benefits			576,320	576,320			233,503	233,503
Maintenance and Operation			93	93			96	96
	25.30	\$	\$	\$	7.49	\$	\$	\$
		2,044,935	576,413	2,621,348		810,719	233,599	1,044,318

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D2100-ORAL & MAXILLOFACIAL SURG								
106169 ORAL & MAXI								
Administrative and Professional	1.00	93,840		93,840	1.00	100,060		100,060
Faculty Salaries	5.61	1,626,825		1,626,825	2.03	682,503		682,503
Teaching Assistants								
Classified Salaries	2.93	128,871		128,871	4.93	45,883		45,883
Wages								
Staff Benefits			350,713	350,713			159,845	159,845
Maintenance and Operation							4,309	4,309
	9.54	\$ 1,849,536	\$ 350,713	\$ 2,200,249	7.96	\$ 828,446	\$ 164,154	\$ 992,600
D5100-COMPREHENSIVE DENTISTRY								
130993 Comprehensive Dentistry								
Administrative and Professional	1.00	134,640		134,640	1.00	157,628		157,628
Faculty Salaries	18.15	2,475,806		2,475,806	8.82	1,633,190		1,633,190
Teaching Assistants								
Classified Salaries	13.93	706,427		706,427	6.81	175,127		175,127
Wages						331,402		331,402
Staff Benefits			898,762	898,762			514,768	514,768
Maintenance and Operation							21,874	21,874
	33.08	\$ 3,316,873	\$ 898,762	\$ 4,215,635	16.63	\$ 2,297,347	\$ 536,642	\$ 2,833,989
D5200-DEVELOPMENTAL DENTISTRY								
130994 Developmental Dentistry								
Administrative and Professional	0.75	87,781		87,781	0.75	117,953		117,953
Faculty Salaries	6.33	1,040,681		1,040,681	2.07	290,757		290,757
Teaching Assistants					18.23	297,773		297,773
Classified Salaries	20.65	906,236		906,236	7.75	420,127		420,127
Wages						467,472		467,472
Staff Benefits			654,585	654,585			408,288	408,288
Maintenance and Operation			9	9			15	15
	27.73	\$ 2,034,698	\$ 654,594	\$ 2,689,292	28.80	\$ 1,594,082	\$ 408,303	\$ 2,002,385

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D6110-CENTER-GLOBAL-COMM ORAL HEALTH								
175086 Global & Comm Oral Health								
Administrative and Professional								
Faculty Salaries	1.29	181,425		181,425	2.14	388,651		388,651
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			36,285	36,285			90,265	90,265
Maintenance and Operation								
	1.29	\$ 181,425	\$ 36,285	\$ 217,710	2.14	\$ 388,651	\$ 90,265	\$ 478,916
D6120-CENTER-REGENERATIVE SCIENCES								
175087 Regenerative Sciences								
Administrative and Professional								
Faculty Salaries	1.20	210,000		210,000	3.74	654,295		654,295
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			42,000	42,000			173,928	173,928
Maintenance and Operation								
	1.20	\$ 210,000	\$ 42,000	\$ 252,000	3.74	\$ 654,295	\$ 173,928	\$ 828,223
D6130-CENTER-PAIN & ADDICTION								
175088 Pain Therapeutics & Addiction								
Administrative and Professional								
Faculty Salaries	0.60	99,000		99,000	3.17	560,370		560,370
Teaching Assistants					1.50	20,328		20,328
Classified Salaries					0.15	13,260		13,260
Wages								
Staff Benefits			19,800	19,800			137,630	137,630
Maintenance and Operation								
	0.60	\$ 99,000	\$ 19,800	\$ 118,800	4.82	\$ 593,958	\$ 137,630	\$ 731,588

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SCHOOL OF DENTISTRY								
**								
Administrative and Professional	13.23	2,560,707		2,560,707	12.88	1,271,734		1,271,734
Faculty Salaries	56.99	9,833,548		9,833,548	29.73	5,347,118		5,347,118
Teaching Assistants					19.73	318,101		318,101
Classified Salaries	70.30	4,146,706		4,146,706	24.13	920,345		920,345
Wages		15,600		15,600		1,067,297		1,067,297
Staff Benefits			4,517,771	4,517,771			2,093,538	2,093,538
Maintenance and Operation			741,345	741,345			195,119	195,119
	140.52	\$ 16,556,561	\$ 5,259,116	\$ 21,815,677	86.47	\$ 8,924,595	\$ 2,288,657	\$ 11,213,252

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1000-DEAN GRADUATE SCHOOL								
106175 DEAN GRAD SCHL								
Administrative and Professional	6.13	969,716		969,716	6.83	1,032,086		1,032,086
Faculty Salaries	0.54	138,930		138,930	0.55	134,349		134,349
Teaching Assistants	11.50	1,079,620		1,079,620	6.74	944,535		944,535
Classified Salaries	12.66	799,465		799,465	9.81	596,489		596,489
Wages						39,998		39,998
Staff Benefits			520,327	520,327			567,339	567,339
Maintenance and Operation			282,549	282,549			410,657	410,657
	30.83	\$ 2,987,731	\$ 802,876	\$ 3,790,607	23.93	\$ 2,747,457	\$ 977,996	\$ 3,725,453
G1000-DEAN GRADUATE SCHOOL								
156274 DMP - Doctorate in Medical Phy								
Administrative and Professional								
Faculty Salaries	0.06	17,405		17,405	0.06	17,700		17,700
Teaching Assistants								
Classified Salaries	0.84	54,926		54,926	0.84	62,926		62,926
Wages								
Staff Benefits			21,835	21,835			22,688	22,688
Maintenance and Operation								
	0.90	\$ 72,331	\$ 21,835	\$ 94,166	0.90	\$ 80,626	\$ 22,688	\$ 103,314
G1000-DEAN GRADUATE SCHOOL								
161166 MS Infection and Immunity Prog								
Administrative and Professional								
Faculty Salaries	0.10	61,004		61,004	0.10	16,004		16,004
Teaching Assistants								
Classified Salaries					0.50	26,499		26,499
Wages								
Staff Benefits			12,201	12,201			11,946	11,946
Maintenance and Operation			1,362	1,362			19,770	19,770
	0.10	\$ 61,004	\$ 13,563	\$ 74,567	0.60	\$ 42,503	\$ 31,716	\$ 74,219

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1000-DEAN GRADUATE SCHOOL								
169664 PRE-PROF GRAD CERTIFICATE								
Administrative and Professional								
Faculty Salaries		54,999		54,999				
Teaching Assistants								
Classified Salaries						51,249		51,249
Wages								
Staff Benefits			11,000	11,000			16,913	16,913
Maintenance and Operation			2,126	2,126				
		\$ 54,999	\$ 13,126	\$ 68,125		\$ 51,249	\$ 16,913	\$ 68,162
G1003-MD/PHD PROGRAM								
154462 MD/PHD PROGRAM								
Administrative and Professional	1.13	121,288		121,288	0.63	83,613		83,613
Faculty Salaries								
Teaching Assistants								
Classified Salaries					0.63	33,390		33,390
Wages								
Staff Benefits			25,471	25,471			28,578	28,578
Maintenance and Operation							1,140	1,140
	1.13	\$ 121,288	\$ 25,471	\$ 146,759	1.26	\$ 117,003	\$ 29,718	\$ 146,721
G1701-GRAD CELLULAR & STRUCT BIOLOGY								
106184 GRAD CELLULAR								
Administrative and Professional								
Faculty Salaries	0.15	30,725		30,725	0.23	29,180		29,180
Teaching Assistants								
Classified Salaries	0.40	21,764		21,764	0.75	41,905		41,905
Wages								
Staff Benefits			13,327	13,327			19,665	19,665
Maintenance and Operation			22,819	22,819				
	0.55	\$ 52,489	\$ 36,146	\$ 88,635	0.98	\$ 71,085	\$ 19,665	\$ 90,750

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1800-GRAD SCH BIOCHEMISTRY								
106185 GRAD BIOCHEM								
Administrative and Professional								
Faculty Salaries	0.05	7,250		7,250	0.05	7,250		7,250
Teaching Assistants								
Classified Salaries	0.69	40,522		40,522	0.69	43,788		43,788
Wages								
Staff Benefits			14,822	14,822			15,900	15,900
Maintenance and Operation			9,201	9,201			5,046	5,046
	0.74	\$ 47,772	\$ 24,023	\$ 71,795	0.74	\$ 51,038	\$ 20,946	\$ 71,984
G1801-GRAD SCH MICROBIOLOGY								
106186 MICROBIOLOGY								
Administrative and Professional								
Faculty Salaries	0.16	24,199		24,199	0.35	49,191		49,191
Teaching Assistants								
Classified Salaries	1.00	50,600		50,600	0.50	26,499		26,499
Wages								
Staff Benefits			21,538	21,538			18,583	18,583
Maintenance and Operation							1,958	1,958
	1.16	\$ 74,799	\$ 21,538	\$ 96,337	0.85	\$ 75,690	\$ 20,541	\$ 96,231
G1900-GRAD MOLECULAR MEDICINE								
106187 MOLECULAR MED								
Administrative and Professional								
Faculty Salaries	0.39	41,422		41,422	0.45	47,250		47,250
Teaching Assistants								
Classified Salaries	0.35	16,271		16,271	0.17	8,864		8,864
Wages								
Staff Benefits			13,654	13,654			12,375	12,375
Maintenance and Operation			6,636	6,636			10,664	10,664
	0.74	\$ 57,693	\$ 20,290	\$ 77,983	0.62	\$ 56,114	\$ 23,039	\$ 79,153

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1901-GRAD SCH PHARMACOLOGY								
106188 PHARMACOLOGY								
Administrative and Professional								
Faculty Salaries	0.41	68,722		68,722	0.34	62,908		62,908
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			13,744	13,744			12,582	12,582
Maintenance and Operation							4,929	4,929
	0.41	\$ 68,722	\$ 13,744	\$ 82,466	0.34	\$ 62,908	\$ 17,511	\$ 80,419
G2000-GRAD SCH PHYSIOLOGY								
106189 PHYSIOLOGY								
Administrative and Professional								
Faculty Salaries	0.22	34,218		34,218	0.20	35,125		35,125
Teaching Assistants								
Classified Salaries	0.60	27,600		27,600	0.60	27,600		27,600
Wages								
Staff Benefits			15,952	15,952			16,133	16,133
Maintenance and Operation			2,562	2,562			1,560	1,560
	0.82	\$ 61,818	\$ 18,514	\$ 80,332	0.80	\$ 62,725	\$ 17,693	\$ 80,418
TOTAL GRADUATE SCHOOL								
**								
Administrative and Professional	7.26	1,091,004		1,091,004	7.46	1,115,699		1,115,699
Faculty Salaries	2.08	478,874		478,874	2.33	398,957		398,957
Teaching Assistants	11.50	1,079,620		1,079,620	6.74	944,535		944,535
Classified Salaries	16.54	1,011,148		1,011,148	14.49	919,209		919,209
Wages						39,998		39,998
Staff Benefits			683,871	683,871			742,702	742,702
Maintenance and Operation			327,255	327,255			455,724	455,724
	37.38	\$ 3,660,646	\$ 1,011,126	\$ 4,671,772	31.02	\$ 3,418,398	\$ 1,198,426	\$ 4,616,824

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1000-DEAN HEALTH PROFESSIONS SCHOOL								
106195 DEAN AHS SCHOOL								
Administrative and Professional Faculty Salaries	7.18	1,062,897		1,062,897	7.25	1,079,132		1,079,132
Teaching Assistants								
Classified Salaries	7.00	408,824		408,824	6.23	431,570		431,570
Wages						233,009		233,009
Staff Benefits			305,574	305,574			535,461	535,461
Maintenance and Operation			19,017	19,017			172,931	172,931
	14.18	\$ 1,471,721	\$ 324,591	\$ 1,796,312	13.48	\$ 1,743,711	\$ 708,392	\$ 2,452,103
A1002-SPEECH-LANGUAGE PATHOLOGY								
161696 Speech Lang Path								
Administrative and Professional Faculty Salaries	4.13	465,860		465,860	6.30	637,039		637,039
Teaching Assistants								
Classified Salaries	1.00	62,799		62,799	2.00	107,799		107,799
Wages								
Staff Benefits			145,024	145,024			212,631	212,631
Maintenance and Operation							30,000	30,000
	5.13	\$ 528,659	\$ 145,024	\$ 673,683	8.30	\$ 744,838	\$ 242,631	\$ 987,469
A1003-HEALTH SCIENCES								
173164 Health Sciences Operations								
Administrative and Professional Faculty Salaries					1.00	63,000		63,000
Teaching Assistants					0.80	128,000		128,000
Classified Salaries								
Wages								
Staff Benefits							60,180	60,180
Maintenance and Operation							542	542
		\$	\$	\$	1.80	\$ 191,000	\$ 60,722	\$ 251,722

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2024-2025				2025-2026			
	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	0.05	4,824		4,824				
Faculty Salaries	1.35	215,435		215,435	1.40	219,560		219,560
Teaching Assistants								
Classified Salaries	1.00	48,200		48,200	1.00	48,200		48,200
Wages								
Staff Benefits			74,331	74,331			75,937	75,937
Maintenance and Operation			5,000	5,000			57,560	57,560
	2.40	\$ 268,459	\$ 79,331	\$ 347,790	2.40	\$ 267,760	\$ 133,497	\$ 401,257
A1008-MEDICAL SCIENCES (BS)								
170906 BS MedSci Gen Rev Fund								
Administrative and Professional	0.05	6,240		6,240				
Faculty Salaries	3.20	335,889		335,889	3.08	305,340		305,340
Teaching Assistants								
Classified Salaries					0.95	47,975		47,975
Wages								
Staff Benefits			68,488	68,488			103,728	103,728
Maintenance and Operation							1,255	1,255
	3.25	\$ 342,129	\$ 68,488	\$ 410,617	4.03	\$ 353,315	\$ 104,983	\$ 458,298
A1008-MEDICAL SCIENCES (BS)								
176675 THECB/GALAEDEEN FY24_01378								
Administrative and Professional					0.07	11,762		11,762
Faculty Salaries					0.03	3,563		3,563
Teaching Assistants								
Classified Salaries					0.05	2,525		2,525
Wages								
Staff Benefits							5,284	5,284
Maintenance and Operation								
		\$	\$	\$	0.15	\$ 17,850	\$ 5,284	\$ 23,134

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1009-MS IMAGING SCIENCES								
172529 MS Imaging Sciences-Gen Rev Fu								
Administrative and Professional					0.50	30,000		30,000
Faculty Salaries	2.05	233,975		233,975	4.05	405,000		405,000
Teaching Assistants								
Classified Salaries	1.00	48,200		48,200	1.00	46,065		46,065
Wages								
Staff Benefits			62,701	62,701			136,280	136,280
Maintenance and Operation							20,750	20,750
	3.05	\$ 282,175	\$ 62,701	\$ 344,876	5.55	\$ 481,065	\$ 157,030	\$ 638,095
A1100-MEDICAL LABORATORY SCIENCES								
106205 CLIN LAB SCI								
Administrative and Professional								
Faculty Salaries	5.15	493,060		493,060	5.08	500,197		500,197
Teaching Assistants								
Classified Salaries	1.75	91,307		91,307	1.00	48,999		48,999
Wages						56,499		56,499
Staff Benefits			145,361	145,361			174,105	174,105
Maintenance and Operation			5,272	5,272			2,772	2,772
	6.90	\$ 584,367	\$ 150,633	\$ 735,000	6.08	\$ 605,695	\$ 176,877	\$ 782,572
A1200-EMERGENCY HEALTH SCIENCES								
106211 EMERG MED TECH								
Administrative and Professional								
Faculty Salaries	1.85	149,189		149,189	2.22	182,313		182,313
Teaching Assistants								
Classified Salaries	1.24	57,282		57,282	0.26	22,299		22,299
Wages		12,000		12,000		26,648		26,648
Staff Benefits			60,641	60,641			73,939	73,939
Maintenance and Operation			3,174	3,174				
	3.09	\$ 218,471	\$ 63,815	\$ 282,286	2.48	\$ 231,260	\$ 73,939	\$ 305,199

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1200-EMERGENCY HEALTH SCIENCES								
174963 Wonderland Lease								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			212,713	212,713			212,713	212,713
		\$	\$ 212,713	\$ 212,713		\$	\$ 212,713	\$ 212,713
A1300-OCCUPATIONAL THERAPY								
106215 OCCUP THERAPY								
Administrative and Professional	1.00	66,818		66,818	1.00	66,818		66,818
Faculty Salaries	8.80	958,947		958,947	9.30	950,518		950,518
Teaching Assistants								
Classified Salaries	2.00	93,279		93,279	2.52	118,891		118,891
Wages								
Staff Benefits			280,337	280,337			343,349	343,349
Maintenance and Operation								
	11.80	\$ 1,119,044	\$ 280,337	\$ 1,399,381	12.82	\$ 1,136,227	\$ 343,349	\$ 1,479,576
A1400-PHYSICAL THERAPY								
106222 PHYSICAL THER								
Administrative and Professional	1.00	68,000		68,000	1.00	68,000		68,000
Faculty Salaries	8.77	1,026,935		1,026,935	10.65	1,232,090		1,232,090
Teaching Assistants								
Classified Salaries	2.00	88,320		88,320	1.00	50,000		50,000
Wages						82,034		82,034
Staff Benefits			291,141	291,141			404,106	404,106
Maintenance and Operation			4,031	4,031				
	11.77	\$ 1,183,255	\$ 295,172	\$ 1,478,427	12.65	\$ 1,432,124	\$ 404,106	\$ 1,836,230

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1500-RESPIRATORY CARE								
106227 RESPIR CARE								
Administrative and Professional	1.00	50,199		50,199	0.50	30,000		30,000
Faculty Salaries	6.14	594,664		594,664	6.20	637,952		637,952
Teaching Assistants								
Classified Salaries	1.00	39,999		39,999				
Wages						39,998		39,998
Staff Benefits			170,053	170,053			199,987	199,987
Maintenance and Operation							89,644	89,644
	8.14	\$ 684,862	\$ 170,053	\$ 854,915	6.70	\$ 707,950	\$ 289,631	\$ 997,581
A1700-PHYSICIAN ASSISTANT STUDIES								
106233 PA STUDIES								
Administrative and Professional	1.00	73,881		73,881	0.90	66,492		66,492
Faculty Salaries	7.84	946,011		946,011	7.51	967,746		967,746
Teaching Assistants								
Classified Salaries	2.00	98,353		98,353	1.60	78,353		78,353
Wages								
Staff Benefits			237,174	237,174			241,697	241,697
Maintenance and Operation			210,856	210,856				
	10.84	\$ 1,118,245	\$ 448,030	\$ 1,566,275	10.01	\$ 1,112,591	\$ 241,697	\$ 1,354,288
TOTAL SCHOOL OF HEALTH PROFESSIONS								
**								
Administrative and Professional	11.28	1,332,859		1,332,859	12.22	1,415,204		1,415,204
Faculty Salaries	49.28	5,419,965		5,419,965	56.62	6,169,318		6,169,318
Teaching Assistants								
Classified Salaries	19.99	1,036,563		1,036,563	17.61	1,002,676		1,002,676
Wages		12,000		12,000		438,188		438,188
Staff Benefits			1,840,825	1,840,825			2,566,684	2,566,684
Maintenance and Operation			460,063	460,063			588,167	588,167
	80.55	\$ 7,801,387	\$ 2,300,888	\$ 10,102,275	86.45	\$ 9,025,386	\$ 3,154,851	\$ 12,180,237

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M4603-S.TEXAS. PRG. ADM. 105931 S.TX. PRG. ADM.								
Administrative and Professional Faculty Salaries	1.00	59,840		59,840	1.00	59,840		59,840
Teaching Assistants								
Classified Salaries	2.00	119,993		119,993	1.99	124,738		124,738
Wages								
Staff Benefits			66,553	66,553			68,827	68,827
Maintenance and Operation			2,787	2,787			4,183	4,183
	3.00	\$ 179,833	\$ 69,340	\$ 249,173	2.99	\$ 184,578	\$ 73,010	\$ 257,588
N1000-DEAN NURSING SCH 106243 DEAN NURS SCH								
Administrative and Professional Faculty Salaries	2.84	620,437		620,437	3.39	721,396		721,396
Teaching Assistants								
Classified Salaries	3.38	251,406		251,406	1.31	151,597		151,597
Wages						29,639		29,639
Staff Benefits			193,308	193,308			216,437	216,437
Maintenance and Operation			300,000	300,000			2,056	2,056
	6.22	\$ 871,843	\$ 493,308	\$ 1,365,151	4.70	\$ 902,632	\$ 218,493	\$ 1,121,125
N1001-NURSING DEAN 106246 NURSING DEAN								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			15,000	15,000			15,000	15,000
		\$	\$ 15,000	\$ 15,000		\$	\$ 15,000	\$ 15,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1002-ASSOCIATE DEAN FOR STUDENTS								
106247 ASSOC DEAN/STUD								
Administrative and Professional	0.75	117,000		117,000	0.75	119,340		119,340
Faculty Salaries	0.20	31,200		31,200	0.05	7,956		7,956
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			39,744	39,744			35,610	35,610
Maintenance and Operation			21,527	21,527			47,805	47,805
	0.95	\$ 148,200	\$ 61,271	\$ 209,471	0.80	\$ 127,296	\$ 83,415	\$ 210,711
N1002-ASSOCIATE DEAN FOR STUDENTS								
158282 Schl of Nursing - Student Svcs								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages						11,536		11,536
Staff Benefits							1,154	1,154
Maintenance and Operation			93,788	93,788			36,098	36,098
		\$	\$ 93,788	\$ 93,788		\$ 11,536	\$ 37,252	\$ 48,788
N1003-SON MARKETING								
106248 ASSOC DEAN UG								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			64,250	64,250			64,250	64,250
		\$	\$ 64,250	\$ 64,250		\$	\$ 64,250	\$ 64,250

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1004-OFFICE OF ADMISSIONS								
106249 ASSIST DEAN DOC								
Administrative and Professional	1.00	96,999		96,999	1.00	96,000		96,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries	4.00	209,155		209,155	1.00	50,000		50,000
Wages						130,434		130,434
Staff Benefits			89,824	89,824			78,766	78,766
Maintenance and Operation			12,144	12,144			60,595	60,595
	5.00	\$ 306,154	\$ 101,968	\$ 408,122	2.00	\$ 276,434	\$ 139,361	\$ 415,795
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			4,470	4,470			4,470	4,470
		\$	\$ 4,470	\$ 4,470		\$	\$ 4,470	\$ 4,470
N1008-BUSINESS OFFICE								
106253 BUSINESS OFFICE								
Administrative and Professional					0.13	21,848		21,848
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							4,588	4,588
Maintenance and Operation			40,857	40,857			14,420	14,420
		\$	\$ 40,857	\$ 40,857	0.13	\$ 21,848	\$ 19,008	\$ 40,856

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2024-2025				2025-2026			
	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	0.44	113,901		113,901				
Faculty Salaries	0.35	49,910		49,910				
Teaching Assistants								
Classified Salaries	3.20	235,739		235,739				
Wages								
Staff Benefits			100,406	100,406				
Maintenance and Operation			820	820				
	3.99	\$ 399,550	\$ 101,226	\$ 500,776		\$	\$	\$
N1010-ASSOC DEAN-OFFICE ACAD AFFAIRS								
106255 NURSING SCHOOL								
Administrative and Professional	3.22	446,193		446,193	3.73	512,561		512,561
Faculty Salaries						20,000		20,000
Teaching Assistants								
Classified Salaries	3.80	242,164		242,164	1.90	98,854		98,854
Wages						99,617		99,617
Staff Benefits			199,024	199,024			208,411	208,411
Maintenance and Operation			54,757	54,757			18,490	18,490
	7.02	\$ 688,357	\$ 253,781	\$ 942,138	5.63	\$ 731,032	\$ 226,901	\$ 957,933
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

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1013-NURSING SCH UNALLOCATED								
106282 NS UNALLOC VAC POS								
Administrative and Professional		17,775		17,775				
Faculty Salaries						112,624		112,624
Teaching Assistants								
Classified Salaries		64,257		64,257				
Wages								
Staff Benefits			24,938	24,938				
Maintenance and Operation								
		\$ 82,032	\$ 24,938	\$ 106,970		\$ 112,624	\$	\$ 112,624
N1300-SON OFC FOR FACULTY EXCELLENCE								
106267 FCHS-Fam & Comm Hlth Sys								
Administrative and Professional	1.48	252,531		252,531	0.45	59,660		59,660
Faculty Salaries	40.91	4,715,273		4,715,273	48.04	5,356,576		5,356,576
Teaching Assistants								
Classified Salaries	5.50	260,512		260,512	1.00	101,400		101,400
Wages						448,044		448,044
Staff Benefits			1,288,829	1,288,829			1,439,895	1,439,895
Maintenance and Operation			34,899	34,899			47,911	47,911
	47.89	\$ 5,228,316	\$ 1,323,728	\$ 6,552,044	49.49	\$ 5,965,680	\$ 1,487,806	\$ 7,453,486
N1300-SON OFC FOR FACULTY EXCELLENCE								
176337 Prof Nurse Shortage Red #00953								
Administrative and Professional								
Faculty Salaries					0.94	102,554		102,554
Teaching Assistants								
Classified Salaries					0.45	28,410		28,410
Wages								
Staff Benefits							35,756	35,756
Maintenance and Operation							2,000	2,000
		\$	\$	\$	1.39	\$ 130,964	\$ 37,756	\$ 168,720

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1400-CRNA (CERT REG NURSE ANESTH)								
106272 CRNA General Revenue								
Administrative and Professional					0.20	30,297		30,297
Faculty Salaries					1.25	316,985		316,985
Teaching Assistants								
Classified Salaries	2.00	113,422		113,422	0.50	31,461		31,461
Wages								
Staff Benefits			42,655	42,655			84,152	84,152
Maintenance and Operation			502	502			26	26
	2.00	\$ 113,422	\$ 43,157	\$ 156,579	1.95	\$ 378,743	\$ 84,178	\$ 462,921
TOTAL SCHOOL OF NURSING								
**								
Administrative and Professional	10.73	1,724,676		1,724,676	10.65	1,620,942		1,620,942
Faculty Salaries	41.46	4,796,383		4,796,383	50.28	5,916,695		5,916,695
Teaching Assistants								
Classified Salaries	23.88	1,496,648		1,496,648	8.15	586,460		586,460
Wages						719,270		719,270
Staff Benefits			2,045,281	2,045,281			2,173,596	2,173,596
Maintenance and Operation			647,001	647,001			318,504	318,504
	76.07	\$ 8,017,707	\$ 2,692,282	\$ 10,709,989	69.08	\$ 8,843,367	\$ 2,492,100	\$ 11,335,467

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF PUBLIC HEALTH	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
K1000-DEAN SCHOOL OF PUBLIC HEALTH								
175084 SPH - Dean's Office STATE Fund								
Administrative and Professional					0.20	64,390		64,390
Faculty Salaries								
Teaching Assistants								
Classified Salaries					2.00	99,999		99,999
Wages						59,999		59,999
Staff Benefits							58,369	58,369
Maintenance and Operation								
	\$	\$	\$		2.20	\$ 224,388	\$ 58,369	\$ 282,757
SPH Non-Formula Item								
14120 School of Public Health								
Administrative and Professional					7.60	1,075,030		1,075,030
Faculty Salaries					13.17	2,399,648		2,399,648
Teaching Assistants					0.48	15,974		15,974
Classified Salaries					8.52	525,236		525,236
Wages								
Staff Benefits							984,112	984,112
Maintenance and Operation								
	\$	\$	\$		29.77	\$ 4,015,888	\$ 984,112	\$ 5,000,000
TOTAL SCHOOL OF PUBLIC HEALTH								
**								
Administrative and Professional					0.20	1,139,420.00		1,139,420
Faculty Salaries						2,399,648.00		2,399,648
Teaching Assistants						15,974.00		15,974
Classified Salaries					2.00	625,235.00		625,235
Wages						59,999.00		59,999
Staff Benefits							1,042,481.00	1,042,481
Maintenance and Operation								
	\$	\$	\$		2.20	\$ 4,240,276	\$ 1,042,481	\$ 5,282,757

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LIBRARY	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
T6100-LIBRARY								
106332 LIBRARY								
Administrative and Professional	5.00	380,199		380,199	5.00	380,199		380,199
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			125,820	125,820			130,172	130,172
Maintenance and Operation								
	5.00	\$ 380,199	\$ 125,820	\$ 506,019	5.00	\$ 380,199	\$ 130,172	\$ 510,371
TOTAL LIBRARY								
**								
Administrative and Professional	5.00	380,199		380,199	5.00	380,199		380,199
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			125,820	125,820			130,172	130,172
Maintenance and Operation								
	5.00	\$ 380,199	\$ 125,820	\$ 506,019	5.00	\$ 380,199	\$ 130,172	\$ 510,371

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INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2024-2025				2025-2026			
	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	5.00	397,740		397,740	5.00	394,652		394,652
Wages								
Staff Benefits			118,059	118,059			125,720	125,720
Maintenance and Operation								
	5.00	\$ 397,740	\$ 118,059	\$ 515,799	5.00	\$ 394,652	\$ 125,720	\$ 520,372
B6400-LAB ANIMAL RESOURCES								
106288 LAB ANIMAL RES								
Administrative and Professional					0.71	97,089		97,089
Faculty Salaries								
Teaching Assistants								
Classified Salaries	5.35	280,451		280,451	3.00	193,314		193,314
Wages								
Staff Benefits			113,264	113,264			107,394	107,394
Maintenance and Operation								
	5.35	\$ 280,451	\$ 113,264	\$ 393,715	3.71	\$ 290,403	\$ 107,394	\$ 397,797
E5600-ANIMAL RESEARCH COMPLIANCE								
105823 ACADEMIC SUPPOR								
Administrative and Professional	1.00	94,041		94,041	1.00	94,041		94,041
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.52	93,931		93,931	1.48	91,692		91,692
Wages								
Staff Benefits			63,641	63,641			68,222	68,222
Maintenance and Operation								
	2.52	\$ 187,972	\$ 63,641	\$ 251,613	2.48	\$ 185,733	\$ 68,222	\$ 253,955

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INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2024-2025				2025-2026			
	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	0.62	131,750		131,750	0.62	131,750		131,750
Faculty Salaries	0.19	28,005		28,005	0.19	28,005		28,005
Teaching Assistants								
Classified Salaries	2.00	118,704		118,704	2.00	124,200		124,200
Wages								
Staff Benefits			73,075	73,075			76,453	76,453
Maintenance and Operation								
	2.81	\$ 278,459	\$ 73,075	\$ 351,534	2.81	\$ 283,955	\$ 76,453	\$ 360,408
H1003-AVP, EDUC & STUDENT SUCCESS								
174284 Title IX Compliance								
Administrative and Professional	2.37	307,450		307,450	2.00	287,700		287,700
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.00	113,400		113,400	1.50	109,999		109,999
Wages						42,999		42,999
Staff Benefits			124,895	124,895			134,703	134,703
Maintenance and Operation			36,000	36,000			28,500	28,500
	4.37	\$ 420,850	\$ 160,895	\$ 581,745	3.50	\$ 440,698	\$ 163,203	\$ 603,901
R1600-RECRUITMENT & SCI OUTREACH								
173000 Recruitment & Sci Outreach								
Administrative and Professional	0.70	88,392		88,392	0.70	105,000		105,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.20	129,103		129,103	2.24	114,317		114,317
Wages								
Staff Benefits			72,542	72,542			73,438	73,438
Maintenance and Operation								
	2.90	\$ 217,495	\$ 72,542	\$ 290,037	2.94	\$ 219,317	\$ 73,438	\$ 292,755

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INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5400-VITaL								
114054 VITaL								
Administrative and Professional	0.37	24,764		24,764	0.37	24,764		24,764
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			2,006	2,006			1,981	1,981
Maintenance and Operation								
	0.37	\$ 24,764	\$ 2,006	\$ 26,770	0.37	\$ 24,764	\$ 1,981	\$ 26,745
T5600-INFO TECH SVC MGMT								
106309 CAMPUS TECHNOLOGY & INNOVATION								
Administrative and Professional	1.00	147,600		147,600	1.00	162,360		162,360
Faculty Salaries								
Teaching Assistants								
Classified Salaries	20.45	978,997		978,997	0.82	68,475		68,475
Wages						376,621		376,621
Staff Benefits			384,210	384,210			227,461	227,461
Maintenance and Operation			11,155	11,155				
	21.45	\$ 1,126,597	\$ 395,365	\$ 1,521,962	1.82	\$ 607,456	\$ 227,461	\$ 834,917
T5600-INFO TECH SVC MGMT								
177367 ITSM Allocation for Salaries								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages						214,886		214,886
Staff Benefits							87,347	87,347
Maintenance and Operation							16,000	16,000
		\$	\$	\$		\$ 214,886	\$ 103,347	\$ 318,233

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INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5700-BUSINESS SYSTEMS SERVICES								
106310 IMS BUSINESS SUPPORT SERVICES								
Administrative and Professional	0.44	67,766		67,766				
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	61,140		61,140				
Wages								
Staff Benefits			42,650	42,650				
Maintenance and Operation			76,176	76,176			56,176	56,176
	1.44	\$ 128,906	\$ 118,826	\$ 247,732		\$	\$ 56,176	\$ 56,176
T5700-BUSINESS SYSTEMS SERVICES								
129927 PS MAINTENANCE								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			160,316	160,316				
		\$	\$ 160,316	\$ 160,316		\$	\$	\$
T5800-WEB INITIATIVES								
154427 WEB INITIATIVES								
Administrative and Professional	0.57	80,074		80,074				
Faculty Salaries								
Teaching Assistants								
Classified Salaries	5.22	354,366		354,366	4.24	363,488		363,488
Wages								
Staff Benefits			133,260	133,260			115,959	115,959
Maintenance and Operation							73,058	73,058
	5.79	\$ 434,440	\$ 133,260	\$ 567,700	4.24	\$ 363,488	\$ 189,017	\$ 552,505

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INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2024-2025				2025-2026			
	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	4.21	403,389		403,389	4.32	406,869		406,869
Wages						17,103		17,103
Staff Benefits			101,684	101,684			127,674	127,674
Maintenance and Operation			3,593	3,593			8,593	8,593
	4.21	\$ 403,389	\$ 105,277	\$ 508,666	4.32	\$ 423,972	\$ 136,267	\$ 560,239
T6000-ACADEMIC & BUSINESS TECHNOLOGY SOLUTIONS								
154426 ACADEMIC & BUSINESS TECHNOLOGY								
Administrative and Professional	1.00	242,454		242,454	1.00	261,849		261,849
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			57,192	57,192			62,844	62,844
Maintenance and Operation			14,524	14,524			3,718	3,718
	1.00	\$ 242,454	\$ 71,716	\$ 314,170	1.00	\$ 261,849	\$ 66,562	\$ 328,411
T6001-APPLICATION MAINTENANCE								
177400 Application Maintenance State								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							974,787	974,787
		\$	\$	\$		\$	974,787	\$ 974,787

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INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T6300-INFORMATION SECURITY								
157336 Information Security								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.00	228,276		228,276				
Wages								
Staff Benefits			63,195	63,195				
Maintenance and Operation			2,000	2,000				
	2.00	\$ 228,276	\$ 65,195	\$ 293,471		\$	\$	\$
T6400-IT SECURITY ENGINEERING								
125137 IT Security Engineering								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.87	322,909		322,909	6.87	626,826		626,826
Wages								
Staff Benefits			103,492	103,492			202,198	202,198
Maintenance and Operation			139,650	139,650			161,650	161,650
	3.87	\$ 322,909	\$ 243,142	\$ 566,051	6.87	\$ 626,826	\$ 363,848	\$ 990,674
T6600-SYSTEMS OPERATIONS & ADMINISTRATION								
125135 Systems Ops & Admin								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.81	563,947		563,947	4.00	296,399		296,399
Wages								
Staff Benefits			158,477	158,477			94,634	94,634
Maintenance and Operation			9,584	9,584			9,584	9,584
	6.81	\$ 563,947	\$ 168,061	\$ 732,008	4.00	\$ 296,399	\$ 104,218	\$ 400,617

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INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T6800-PROJ PORTFOLIO MGMT & DELIVERY								
151388 Proj Portfolio Mgmt & Delivery								
Administrative and Professional	1.00	184,988		184,988	1.00	206,300		206,300
Faculty Salaries								
Teaching Assistants								
Classified Salaries	22.00	1,911,665		1,911,665	14.00	1,398,297		1,398,297
Wages								
Staff Benefits			473,786	473,786			490,140	490,140
Maintenance and Operation			245,963	245,963			72,094	72,094
	23.00	\$ 2,096,653	\$ 719,749	\$ 2,816,402	15.00	\$ 1,604,597	\$ 562,234	\$ 2,166,831
T7000-TECHNOLOGY SOLUTIONS GROUP								
154430 TECHNOLOGY SOLUTIONS								
Administrative and Professional	1.00	248,370		248,370	2.00	219,863		219,863
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			56,586	56,586			53,527	53,527
Maintenance and Operation			20,000	20,000				
	1.00	\$ 248,370	\$ 76,586	\$ 324,956	2.00	\$ 219,863	\$ 53,527	\$ 273,390
T7100-INFRASTRUCTURE SOLUTIONS								
155655 INFRASTRUCTURE SOLUTIONS								
Administrative and Professional	1.00	199,875		199,875				
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.85	552,458		552,458	6.00	492,789		492,789
Wages						56,335		56,335
Staff Benefits			190,532	190,532			156,476	156,476
Maintenance and Operation								
	7.85	\$ 752,333	\$ 190,532	\$ 942,865	6.00	\$ 549,124	\$ 156,476	\$ 705,600

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INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T7200-SYSTEMS PLANNING								
157337 Systems Planning								
Administrative and Professional Faculty Salaries	1.00	147,600		147,600	1.00	162,360		162,360
Teaching Assistants								
Classified Salaries	1.89	160,018		160,018	3.23	306,338		306,338
Wages								
Staff Benefits			84,711	84,711			130,303	130,303
Maintenance and Operation			4,600	4,600			9,600	9,600
	2.89	\$ 307,618	\$ 89,311	\$ 396,929	4.23	\$ 468,698	\$ 139,903	\$ 608,601
U5210-INSTL CREATIVE MEDIA SVCS								
158750 ICMS Operations								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.80	270,639		270,639	3.10	230,270		230,270
Wages								
Staff Benefits			83,621	83,621			70,978	70,978
Maintenance and Operation			12,000	12,000			13,739	13,739
	3.80	\$ 270,639	\$ 95,621	\$ 366,260	3.10	\$ 230,270	\$ 84,717	\$ 314,987
TOTAL ORGANIZED ACTIVITIES								
**								
Administrative and Professional Faculty Salaries	12.07	1,965,124		1,965,124	11.40	1,753,076		1,753,076
Teaching Assistants	0.19	28,005		28,005	0.19	28,005		28,005
Classified Salaries	96.17	6,941,133		6,941,133	61.80	5,217,925		5,217,925
Wages						707,944		707,944
Staff Benefits			2,500,878	2,500,878			2,407,452	2,407,452
Maintenance and Operation			735,561	735,561			1,427,499	1,427,499
	108.43	\$ 8,934,262	\$ 3,236,439	\$ 12,170,701	73.39	\$ 7,706,950	\$ 3,834,951	\$ 11,541,901

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
Laredo Multi-Institution Center								
14107 GEN FUND BUDG-LAREDO EXTENSION								
Administrative and Professional	2.51	377,295		377,295	2.50	344,317		344,317
Faculty Salaries	7.28	846,631		846,631	8.72	1,065,381		1,065,381
Teaching Assistants	5.64	128,010		128,010	6.14	135,010		135,010
Classified Salaries	15.60	693,571		693,571	6.66	323,885		323,885
Wages		4,174		4,174		343,117		343,117
Staff Benefits			541,649	541,649			579,142	579,142
Maintenance and Operation			470,686	470,686			602,712	602,712
	31.03	\$ 2,049,681	\$ 1,012,335	\$ 3,062,016	24.02	\$ 2,211,710	\$ 1,181,854	\$ 3,393,564
TOTAL SPECIAL ITEMS - INSTRUCTIONAL SUPPORT								
**								
Administrative and Professional	2.51	377,295		377,295	2.50	344,317		344,317
Faculty Salaries	7.28	846,631		846,631	8.72	1,065,381		1,065,381
Teaching Assistants	5.64	128,010		128,010	6.14	135,010		135,010
Classified Salaries	15.60	693,571		693,571	6.66	323,885		323,885
Wages		4,174		4,174		343,117		343,117
Staff Benefits			541,649	541,649			579,142	579,142
Maintenance and Operation			470,686	470,686			602,712	602,712
	31.03	\$ 2,049,681	\$ 1,012,335	\$ 3,062,016	24.02	\$ 2,211,710	\$ 1,181,854	\$ 3,393,564
TOTAL - INSTRUCTION & ACADEMIC SUPPORT								
**								
Administrative and Professional	102.29	16,003,372		16,003,372	102.88	16,007,817		16,007,817
Faculty Salaries	265.16	44,970,682		44,970,682	226.06	41,029,069		41,029,069
Teaching Assistants	20.11	1,296,677		1,296,677	33.61	1,444,120		1,444,120
Classified Salaries	449.70	27,414,504		27,414,504	244.02	17,937,877		17,937,877
Wages		879,038		879,038		6,188,347		6,188,347
Staff Benefits			23,055,712	23,055,712			21,136,063	21,136,063
Maintenance and Operation			8,106,534	8,106,534			9,605,403	9,605,403
	837.26	\$ 90,564,273	\$ 31,162,246	\$ 121,726,519	606.57	\$ 82,607,230	\$ 30,741,466	\$ 113,348,696

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RESEARCH RESEARCH ENHANCEMENT	2024-2025				2025-2026			
	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	118,989		118,989				
Faculty Salaries	2.85	384,309		384,309	1.84	255,668		255,668
Teaching Assistants	0.52	8,985		8,985				
Classified Salaries	3.75	230,158		230,158	4.58	351,819		351,819
Wages						66,700		66,700
Staff Benefits			208,083	208,083			216,710	216,710
Maintenance and Operation			55,800	55,800			115,451	115,451
	8.12	\$ 742,441	\$ 263,883	\$ 1,006,324	6.42	\$ 674,187	\$ 332,161	\$ 1,006,348
G1500-PATHOLOGY								
106118 ORGANIZED RSRCH								
Administrative and Professional					0.08	15,000		15,000
Faculty Salaries					0.75	165,685		165,685
Teaching Assistants								
Classified Salaries					0.83	60,996		60,996
Wages						31,912		31,912
Staff Benefits							69,529	69,529
Maintenance and Operation								
		\$	\$	\$	1.66	\$ 273,593	\$ 69,529	\$ 343,122
H1100-OFC OF TECH COMMERCIALIZATION								
113681 CONVERSION								
Administrative and Professional	1.34	169,657		169,657	1.00	165,000		165,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries					0.11	7,105		7,105
Wages								
Staff Benefits			43,898	43,898			43,045	43,045
Maintenance and Operation								
	1.34	\$ 169,657	\$ 43,898	\$ 213,555	1.11	\$ 172,105	\$ 43,045	\$ 215,150

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RESEARCH RESEARCH ENHANCEMENT	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
M1016-SOM OFFICE FOR RESEARCH								
151745 RESEARCH								
Administrative and Professional	1.06	302,844		302,844	0.20	56,000		56,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.29	82,585		82,585	1.00	65,000		65,000
Wages								
Staff Benefits			82,142	82,142			31,081	31,081
Maintenance and Operation							2,753	2,753
	2.35	\$ 385,429	\$ 82,142	\$ 467,571	1.20	\$ 121,000	\$ 33,834	\$ 154,834
M4800-MAYS CANCER CENTER								
157067 CANCER CENTER								
Administrative and Professional	1.30	223,723		223,723	1.35	245,991		245,991
Faculty Salaries	0.10	30,450		30,450	0.10	30,450		30,450
Teaching Assistants								
Classified Salaries	2.83	216,986		216,986	1.59	144,770		144,770
Wages						54,372		54,372
Staff Benefits			139,625	139,625			135,202	135,202
Maintenance and Operation								
	4.23	\$ 471,159	\$ 139,625	\$ 610,784	3.04	\$ 475,583	\$ 135,202	\$ 610,785
P5400-INST REV BOARD								
105799 INST REV BOARD								
Administrative and Professional	1.00	130,500		130,500	1.00	130,500		130,500
Faculty Salaries								
Teaching Assistants								
Classified Salaries	5.22	329,866		329,866	5.20	335,023		335,023
Wages								
Staff Benefits			138,209	138,209			138,345	138,345
Maintenance and Operation								
	6.22	\$ 460,366	\$ 138,209	\$ 598,575	6.20	\$ 465,523	\$ 138,345	\$ 603,868

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RESEARCH RESEARCH ENHANCEMENT Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P5900-MILITARY HEALTH INSTITUTE								
157238 Military Health Institute								
Administrative and Professional					1.00	62,000		62,000
Faculty Salaries								
Teaching Assistants					0.20	12,201		12,201
Classified Salaries	0.90	88,996		88,996	0.40	34,276		34,276
Wages								
Staff Benefits			22,249	22,249			25,714	25,714
Maintenance and Operation			17,346	17,346			17,346	17,346
	0.90	\$ 88,996	\$ 39,595	\$ 128,591	1.60	\$ 108,477	\$ 43,060	\$ 151,537
R1000-VICE PRESIDENT FOR RESEARCH								
119591 VP FOR RESEARCH								
Administrative and Professional	1.07	468,351		468,351	1.06	466,781		466,781
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			65,828	65,828			70,038	70,038
Maintenance and Operation								
	1.07	\$ 468,351	\$ 65,828	\$ 534,179	1.06	\$ 466,781	\$ 70,038	\$ 536,819
R1100-OFFICE OF CLINICAL RESEARCH								
158129 Office of Clinical Research								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	0.81	93,717		93,717	0.82	94,874		94,874
Wages								
Staff Benefits			25,879	25,879			25,734	25,734
Maintenance and Operation								
	0.81	\$ 93,717	\$ 25,879	\$ 119,596	0.82	\$ 94,874	\$ 25,734	\$ 120,608

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RESEARCH RESEARCH ENHANCEMENT	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
R1800-VPR FSC								
173736 VPR FSC State								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.60	253,199		253,199	2.00	100,263		100,263
Wages						140,451		140,451
Staff Benefits			76,789	76,789			92,180	92,180
Maintenance and Operation								
	3.60	\$ 253,199	\$ 76,789	\$ 329,988	2.00	\$ 240,714	\$ 92,180	\$ 332,894
R1900-VPR RESEARCH ADMINISTRATION								
173738 VPR RAS State								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	7.90	556,538		556,538	8.00	565,088		565,088
Wages								
Staff Benefits			181,915	181,915			180,456	180,456
Maintenance and Operation								
	7.90	\$ 556,538	\$ 181,915	\$ 738,453	8.00	\$ 565,088	\$ 180,456	\$ 745,544
TRC4								
15003 Trauma Research and Combat								
Administrative and Professional	1.62	346,692		346,692	1.60	341,000		341,000
Faculty Salaries	2.45	411,363		411,363	0.30	36,150		36,150
Teaching Assistants	1.00	56,441		56,441				
Classified Salaries	8.81	553,065		553,065	3.30	262,082		262,082
Wages								
Staff Benefits			373,121	373,121			184,608	184,608
Maintenance and Operation			12,693,192	12,693,192			9,176,160	9,176,160
Unallocated								
	13.88	\$ 1,367,561	\$ 13,066,313	\$ 14,433,874	5.20	\$ 639,232	\$ 9,360,768	\$ 10,000,000

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RESEARCH RESEARCH ENHANCEMENT	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
Mission Specific Formula (MSF)								
14215 PERFORMANCE BASED RESEARCH OPS								
Administrative and Professional	19.73	3,231,486		3,231,486	22.74	4,188,598		4,188,598
Faculty Salaries	42.33	6,826,375		6,826,375	70.04	12,159,097		12,159,097
Teaching Assistants	2.50	341,572		341,572	6.54	491,514		491,514
Classified Salaries	70.28	4,138,655		4,138,655	79.65	5,364,442		5,364,442
Wages		140,141		140,141		1,381,191		1,381,191
Staff Benefits			3,898,962	3,898,962			6,261,737	6,261,737
Maintenance and Operation			1,725,092	1,725,092			1,759,452	1,759,452
Unallocated								
	134.84	\$ 14,678,229	\$ 5,624,054	\$ 20,302,283	178.97	\$ 23,584,842	\$ 8,021,189	\$ 31,606,031
TOTAL RESEARCH ENHANCEMENT								
**								
Administrative and Professional	28.12	4,992,242		4,992,242	30.03	5,670,870		5,670,870
Faculty Salaries	47.73	7,652,497		7,652,497	73.03	12,647,050		12,647,050
Teaching Assistants	4.02	406,998		406,998	6.74	503,715		503,715
Classified Salaries	105.39	6,543,765		6,543,765	107.48	7,385,738		7,385,738
Wages		140,141		140,141		1,674,626		1,674,626
Staff Benefits			5,256,700	5,256,700			7,474,379	7,474,379
Maintenance and Operation			14,491,430	14,491,430			11,071,162	11,071,162
Unallocated								
	185.26	\$ 19,735,643	\$ 19,748,130	\$ 39,483,773	217.28	\$ 27,881,999	\$ 18,545,541	\$ 46,427,540

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PUBLIC SERVICE

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES								
173644 PLISZKA/CPAN (FY24-25)								
Administrative and Professional	0.50	88,446		88,446				
Faculty Salaries	2.50	490,499		490,499	2.20	501,999		501,999
Teaching Assistants								
Classified Salaries	4.25	574,018		574,018	8.00	494,818		494,818
Wages						40,551		40,551
Staff Benefits			253,981	253,981			290,655	290,655
Maintenance and Operation			184,999	184,999			136,097	136,097
	7.25	\$ 1,152,963	\$ 438,980	\$ 1,591,943	10.20	\$ 1,037,368	\$ 426,752	\$ 1,464,120
M2300-PSYCHIATRY & BEH SCIENCES								
173665 PLISZKA/CPWE (FY24-25)								
Administrative and Professional								
Faculty Salaries	2.40	594,800		594,800	3.00	675,400		675,400
Teaching Assistants					2.00	55,000		55,000
Classified Salaries	0.10	62,938		62,938				
Wages		15,288		15,288		70,324		70,324
Staff Benefits			141,413	141,413			206,032	206,032
Maintenance and Operation			464,921	464,921			430,979	430,979
	2.50	\$ 673,026	\$ 606,334	\$ 1,279,360	5.00	\$ 800,724	\$ 637,011	\$ 1,437,735
M2300-PSYCHIATRY & BEH SCIENCES								
173666 PLISZKA/TCHAT (FY 24-25)								
Administrative and Professional	0.10	17,689		17,689				
Faculty Salaries	3.35	649,125		649,125	6.55	1,072,365		1,072,365
Teaching Assistants								
Classified Salaries	57.75	3,871,601		3,871,601	22.10	1,540,432		1,540,432
Wages		46,883		46,883		1,218,659		1,218,659
Staff Benefits			1,287,762	1,287,762			1,174,041	1,174,041
Maintenance and Operation			217,419	217,419			213,180	213,180
	61.20	\$ 4,585,298	\$ 1,505,181	\$ 6,090,479	28.65	\$ 3,831,456	\$ 1,387,221	\$ 5,218,677

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PUBLIC SERVICE

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES								
173667 PLISZKA/CAP (FY24-25)								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	0.50	29,589		29,589	0.50	29,589		29,589
Wages								
Staff Benefits			9,942	9,942			10,091	10,091
Maintenance and Operation			235,719	235,719			243,408	243,408
	0.50	\$ 29,589	\$ 245,661	\$ 275,250	0.50	\$ 29,589	\$ 253,499	\$ 283,088
M2300-PSYCHIATRY & BEH SCIENCES								
173668 PLISZKA/CTRN (FY24-25)								
Administrative and Professional								
Faculty Salaries	0.10	12,853		12,853	0.12	15,559		15,559
Teaching Assistants								
Classified Salaries	2.45	158,570		158,570	2.60	119,286		119,286
Wages		15,288		15,288		38,088		38,088
Staff Benefits			51,143	51,143			56,702	56,702
Maintenance and Operation			70,725	70,725			77,204	77,204
	2.55	\$ 186,711	\$ 121,868	\$ 308,579	2.72	\$ 172,933	\$ 133,906	\$ 306,839
M2300-PSYCHIATRY & BEH SCIENCES								
173669 PLISZKA/TCHAT ANX (FY24-25)								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries		601,530		601,530	4.05	215,163		215,163
Wages								
Staff Benefits			75,071	75,071			73,375	73,375
Maintenance and Operation			115,569	115,569			117,837	117,837
		\$ 601,530	\$ 190,640	\$ 792,170	4.05	\$ 215,163	\$ 191,212	\$ 406,375

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PUBLIC SERVICE	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES 173670 PLISZKA/YDSRN (FY24-25)								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.00	347,523		347,523	3.00	131,540		131,540
Wages								
Staff Benefits			60,338	60,338			44,858	44,858
Maintenance and Operation			134,834	134,834			158,900	158,900
	2.00	\$ 347,523	\$ 195,172	\$ 542,695	3.00	\$ 131,540	\$ 203,758	\$ 335,298
M2300-PSYCHIATRY & BEH SCIENCES 173671 PLISZKA/TCHATT SUD (FY24-25)								
Administrative and Professional					1.00	129,999		129,999
Faculty Salaries								
Teaching Assistants								
Classified Salaries		744,324		744,324	2.20	142,203		142,203
Wages								
Staff Benefits			92,892	92,892			81,137	81,137
Maintenance and Operation			176,953	176,953			164,379	164,379
		\$ 744,324	\$ 269,845	\$ 1,014,169	3.20	\$ 272,202	\$ 245,516	\$ 517,718
M2300-PSYCHIATRY & BEH SCIENCES 173672 PLISZKA/TCHATT TRAUM (FY24-25)								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries		1,180,448		1,180,448	6.00	395,380		395,380
Wages						52,000		52,000
Staff Benefits			147,320	147,320			152,646	152,646
Maintenance and Operation			254,982	254,982			213,467	213,467
		\$ 1,180,448	\$ 402,302	\$ 1,582,750	6.00	\$ 447,380	\$ 366,113	\$ 813,493

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PUBLIC SERVICE	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1026-LSOM GRANT ADMINISTRATION								
175702 Be Well RAS Svcs								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.77	125,640		125,640				
Wages								
Staff Benefits			39,735	39,735				
Maintenance and Operation								
	1.77	\$ 125,640	\$ 39,735	\$ 165,375		\$	\$	\$
M2310-BE WELL TX								
175499 Be Well Institute - New PID FY								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			9,002,606	9,002,606			9,100,000	9,100,000
		\$	\$ 9,002,606	\$ 9,002,606		\$	\$ 9,100,000	\$ 9,100,000
TOTAL PUBLIC SERVICE								
**								
Administrative and Professional	0.60	106,135		106,135	1.00	129,999		129,999
Faculty Salaries	8.35	1,747,277		1,747,277	11.87	2,265,323		2,265,323
Teaching Assistants					2.00	55,000		55,000
Classified Salaries	68.82	7,696,181		7,696,181	48.45	3,068,411		3,068,411
Wages		77,459		77,459		1,419,622		1,419,622
Staff Benefits			2,159,597	2,159,597			2,089,537	2,089,537
Maintenance and Operation			10,858,727	10,858,727			10,855,451	10,855,451
Unallocated								
	77.77	\$ 9,627,052	\$ 13,018,324	\$ 22,645,376	63.32	\$ 6,938,355	\$ 12,944,988	\$ 19,883,343

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HOSPITALS AND CLINICS HEALTH CARE	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
D1300-ENDODONTICS								
174026 Endodontics PreDoc								
Administrative and Professional								
Faculty Salaries	0.14	24,226		24,226	1.60	229,053		229,053
Teaching Assistants								
Classified Salaries								
Wages						909		909
Staff Benefits			4,119	4,119			45,993	45,993
Maintenance and Operation			1,750	1,750				
	0.14	\$ 24,226	\$ 5,869	\$ 30,095	1.60	\$ 229,962	\$ 45,993	\$ 275,955
D1800-PERIODONTICS								
174027 Periodontics PreDoc								
Administrative and Professional								
Faculty Salaries	0.43	50,945		50,945	3.57	1,122 392,094		1,122 392,094
Teaching Assistants								
Classified Salaries								
Wages						56,099		56,099
Staff Benefits			10,189	10,189			132,506	132,506
Maintenance and Operation			4,026	4,026			7	7
	0.43	\$ 50,945	\$ 14,215	\$ 65,160	3.57	\$ 449,315	\$ 132,513	\$ 581,828
D2100-ORAL & MAXILLOFACIAL SURG								
174028 Oral & Maxillofacial Surg PreD								
Administrative and Professional								
Faculty Salaries	0.93	256,117		256,117	3.59	489,274		489,274
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			43,540	43,540			97,855	97,855
Maintenance and Operation			18,505	18,505			5	5
	0.93	\$ 256,117	\$ 62,045	\$ 318,162	3.59	\$ 489,274	\$ 97,860	\$ 587,134

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HOSPITALS AND CLINICS HEALTH CARE	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
D2300-PREDOCTORAL CLINIC								
106328 DENTAL CLINIC								
Administrative and Professional								
Faculty Salaries		873		873				
Teaching Assistants								
Classified Salaries	17.00	582,495		582,495				
Wages		44,928		44,928				
Staff Benefits			334,585	334,585				
Maintenance and Operation								
	17.00	\$ 628,296	\$ 334,585	\$ 962,881		\$	\$	\$
D2300-PREDOCTORAL CLINIC								
159298 Student Clinic Operations								
Administrative and Professional						1,574		1,574
Faculty Salaries								
Teaching Assistants								
Classified Salaries					6.50	331,818		331,818
Wages						7,488		7,488
Staff Benefits							154,881	154,881
Maintenance and Operation			1,454,211	1,454,211			219,700	219,700
		\$	\$ 1,454,211	\$ 1,454,211	6.50	\$ 340,880	\$ 374,581	\$ 715,461
D2300-PREDOCTORAL CLINIC								
175214 Dental Lab Services								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	10.50	429,467		429,467				
Wages								
Staff Benefits			181,747	181,747				
Maintenance and Operation			63,100	63,100				
	10.50	\$ 429,467	\$ 244,847	\$ 674,314		\$	\$	\$

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HOSPITALS AND CLINICS HEALTH CARE	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
D2300-PREDOCTORAL CLINIC								
175566 PreDoc Clinic								
Administrative and Professional	0.30	39,000		39,000		33,889		33,889
Faculty Salaries					1.00	131,754		131,754
Teaching Assistants								
Classified Salaries	13.70	587,808		587,808	21.50	1,009,532		1,009,532
Wages						1,469,472		1,469,472
Staff Benefits			244,224	244,224			999,354	999,354
Maintenance and Operation							2,957,106	2,957,106
	14.00	\$ 626,808	\$ 244,224	\$ 871,032	22.50	\$ 2,644,647	\$ 3,956,460	\$ 6,601,107
D5100-COMPREHENSIVE DENTISTRY								
174030 Comprehensive Dentistry PreDoc								
Administrative and Professional								
Faculty Salaries	28.76	3,875,139		3,875,139	32.48	4,063,203		4,063,203
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			775,028	775,028			975,169	975,169
Maintenance and Operation			287,044	287,044			15,812	15,812
	28.76	\$ 3,875,139	\$ 1,062,072	\$ 4,937,211	32.48	\$ 4,063,203	\$ 990,981	\$ 5,054,184
D5200-DEVELOPMENTAL DENTISTRY								
174029 Developmental PreDoc								
Administrative and Professional					0.08	9,652		9,652
Faculty Salaries					1.28	189,878		189,878
Teaching Assistants								
Classified Salaries					1.08	60,456		60,456
Wages						151,950		151,950
Staff Benefits							118,143	118,143
Maintenance and Operation							13	13
		\$	\$	\$	2.44	\$ 411,936	\$ 118,156	\$ 530,092

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HOSPITALS AND CLINICS HEALTH CARE	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
TOTAL HOSPITALS AND CLINICS								
**								
Administrative and Professional	0.30	39,000		39,000	0.08	46,237		46,237
Faculty Salaries	30.26	4,206,427		4,206,427	43.52	5,495,256		5,495,256
Teaching Assistants		873		873				
Classified Salaries	41.20	1,599,770		1,599,770	29.08	1,401,806		1,401,806
Wages		44,928		44,928		1,685,918		1,685,918
Staff Benefits			1,593,432	1,593,432			2,523,901	2,523,901
Maintenance and Operation			1,828,636	1,828,636			3,192,643	3,192,643
	71.76	\$ 5,890,998	\$ 3,422,068	\$ 9,313,066	72.68	\$ 8,629,217	\$ 5,716,544	\$ 14,345,761

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INSTITUTIONAL SUPPORT

Appropriation Items	2024-2025				2025-2026			
	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	564,048		564,048	1.85	551,338		551,338
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			92,590	92,590			107,729	107,729
Maintenance and Operation			28,510	28,510			28,500	28,500
	2.00	\$ 564,048	\$ 121,100	\$ 685,148	1.85	\$ 551,338	\$ 136,229	\$ 687,567
B5001-BUSINESS AFFAIRS UNALLOCATED								
105764 EVPBA UNALLOCATED								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			51,631	51,631			50,000	50,000
		\$	\$ 51,631	\$ 51,631		\$	\$ 50,000	\$ 50,000
B5100-FINANCIAL PLANNING SERVICES								
172740 Fin. Planning Services - SF								
Administrative and Professional	0.38	84,757		84,757	0.49	123,202		123,202
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	62,652		62,652	1.00	62,652		62,652
Wages								
Staff Benefits			37,275	37,275			43,519	43,519
Maintenance and Operation								
	1.38	\$ 147,409	\$ 37,275	\$ 184,684	1.49	\$ 185,854	\$ 43,519	\$ 229,373

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INSTITUTIONAL SUPPORT

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5200-BUDGET & FINANCIAL PLANNING								
105710 BUDGET & PLAN								
Administrative and Professional Faculty Salaries	1.00	159,999		159,999	1.00	170,000		170,000
Teaching Assistants								
Classified Salaries	9.82	758,265		758,265	9.00	750,109		750,109
Wages								
Staff Benefits			291,706	291,706			276,982	276,982
Maintenance and Operation			30,000	30,000			30,005	30,005
	10.82	\$ 918,264	\$ 321,706	\$ 1,239,970	10.00	\$ 920,109	\$ 306,987	\$ 1,227,096
B5300-FINANCIAL AFFAIRS & CONTROLLER								
172738 Fin. Affairs & Controller - SF								
Administrative and Professional Faculty Salaries	0.98	185,838		185,838	0.96	190,469		190,469
Teaching Assistants								
Classified Salaries	2.00	159,999		159,999	2.00	159,999		159,999
Wages								
Staff Benefits			97,272	97,272			103,112	103,112
Maintenance and Operation								
	2.98	\$ 345,837	\$ 97,272	\$ 443,109	2.96	\$ 350,468	\$ 103,112	\$ 453,580
B5400-SUPPLY CHAIN MANAGEMENT								
173116 Supply Chain Management - SF								
Administrative and Professional Faculty Salaries	0.91	223,587		223,587	0.83	228,167		228,167
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			51,413	51,413			46,832	46,832
Maintenance and Operation								
	0.91	\$ 223,587	\$ 51,413	\$ 275,000	0.83	\$ 228,167	\$ 46,832	\$ 274,999

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INSTITUTIONAL SUPPORT

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5409-FINANCIAL REPORTING								
176387 Financial Reporting								
Administrative and Professional					1.00	165,000		165,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries					13.04	886,846		886,846
Wages						166,018		166,018
Staff Benefits							436,219	436,219
Maintenance and Operation								
		\$	\$	\$	14.04	\$ 1,217,864	\$ 436,219	\$ 1,654,083
B5410-DISBURSEMENT SERVICES								
105719 ACCOUNTING OFFICE								
Administrative and Professional	3.00	436,425		436,425	1.00	150,000		150,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries	33.82	1,850,953		1,850,953	7.00	470,759		470,759
Wages						562,391		562,391
Staff Benefits			994,106	994,106			442,340	442,340
Maintenance and Operation								
	36.82	\$ 2,287,378	\$ 994,106	\$ 3,281,484	8.00	\$ 1,183,150	\$ 442,340	\$ 1,625,490
B5411-BURSAR OFFICE								
105736 BURSAR OFFICE								
Administrative and Professional	1.00	131,640		131,640	1.00	43,880		43,880
Faculty Salaries								
Teaching Assistants								
Classified Salaries	9.00	563,471		563,471	8.00	568,168		568,168
Wages						72,000		72,000
Staff Benefits			227,840	227,840			238,904	238,904
Maintenance and Operation								
	10.00	\$ 695,111	\$ 227,840	\$ 922,951	9.00	\$ 684,048	\$ 238,904	\$ 922,952

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Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5412-PAYROLL SERVICES								
105713 PAYROLL SERVICE								
Administrative and Professional Faculty Salaries	2.00	282,000		282,000	1.06	181,610		181,610
Teaching Assistants								
Classified Salaries	7.61	468,278		468,278	7.88	515,780		515,780
Wages						120,475		120,475
Staff Benefits			249,697	249,697			272,855	272,855
Maintenance and Operation			33,549	33,549			33,549	33,549
	9.61	\$ 750,278	\$ 283,246	\$ 1,033,524	8.94	\$ 817,865	\$ 306,404	\$ 1,124,269
B5420-PURCHASING								
105740 PURCHASING								
Administrative and Professional Faculty Salaries	2.00	318,378		318,378	2.00	328,379		328,379
Teaching Assistants								
Classified Salaries	24.65	1,509,829		1,509,829	23.25	1,539,271		1,539,271
Wages						72,950		72,950
Staff Benefits			637,056	637,056			635,303	635,303
Maintenance and Operation								
	26.65	\$ 1,828,207	\$ 637,056	\$ 2,465,263	25.25	\$ 1,940,600	\$ 635,303	\$ 2,575,903
B5430-OFFICE OF SPONSORED PROGRAMS								
105708 OSP OPERATIONS/NON PRE-AWARD								
Administrative and Professional Faculty Salaries	1.15	236,810		236,810	1.15	236,810		236,810
Teaching Assistants								
Classified Salaries	21.86	1,512,518		1,512,518	18.03	1,375,525		1,375,525
Wages						138,664		138,664
Staff Benefits			515,316	515,316			535,893	535,893
Maintenance and Operation								
	23.01	\$ 1,749,328	\$ 515,316	\$ 2,264,644	19.18	\$ 1,750,999	\$ 535,893	\$ 2,286,892

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INSTITUTIONAL SUPPORT

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5600-COMPLIANCE AND PRIVACY OFFICE								
105706 INST COMPLIANCE								
Administrative and Professional Faculty Salaries	3.44	590,709		590,709	2.69	464,798		464,798
Teaching Assistants								
Classified Salaries	1.73	143,331		143,331	3.91	354,783		354,783
Wages								
Staff Benefits			170,872	170,872			178,749	178,749
Maintenance and Operation			181,260	181,260			2,034	2,034
	5.17	\$ 734,040	\$ 352,132	\$ 1,086,172	6.60	\$ 819,581	\$ 180,783	\$ 1,000,364
B5700-BUSINESS SERVICES CENTER								
166084 Business Service Center								
Administrative and Professional Faculty Salaries	1.00	189,999		189,999	1.00	207,500		207,500
Teaching Assistants								
Classified Salaries	18.81	1,205,686		1,205,686	19.14	1,224,730		1,224,730
Wages						45,999		45,999
Staff Benefits			579,433	579,433			499,290	499,290
Maintenance and Operation			24,000	24,000			21,600	21,600
	19.81	\$ 1,395,685	\$ 603,433	\$ 1,999,118	20.14	\$ 1,478,229	\$ 520,890	\$ 1,999,119
B5821-PREVENTIVE								
171232 Corrective Maintenance								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries	9.50	530,329		530,329				
Wages								
Staff Benefits			186,259	186,259				
Maintenance and Operation								
	9.50	\$ 530,329	\$ 186,259	\$ 716,588		\$	\$	\$

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Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5900-OFC OF INSTITUTIONAL RESEARCH								
166839 OFC OF INST RSRCH								
Administrative and Professional Faculty Salaries	1.00	135,200		135,200	1.00	146,016		146,016
Teaching Assistants								
Classified Salaries	3.00	279,115		279,115	3.47	273,970		273,970
Wages								
Staff Benefits			103,610	103,610			103,466	103,466
Maintenance and Operation								
	4.00	\$ 414,315	\$ 103,610	\$ 517,925	4.47	\$ 419,986	\$ 103,466	\$ 523,452
B6000-HUMAN RESOURCES								
105746 HUMAN RESOURCES								
Administrative and Professional Faculty Salaries	7.00	1,441,275		1,441,275	9.00	1,764,348		1,764,348
Teaching Assistants								
Classified Salaries	70.00	5,306,594		5,306,594	64.00	5,065,119		5,065,119
Wages						296,478		296,478
Staff Benefits			1,824,502	1,824,502			1,978,080	1,978,080
Maintenance and Operation			90,559	90,559			71,834	71,834
	77.00	\$ 6,747,869	\$ 1,915,061	\$ 8,662,930	73.00	\$ 7,125,945	\$ 2,049,914	\$ 9,175,859
B6001-ORG EFF AND TAL PROGS								
175537 Org Eff and Tal Progs State								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			59,211	59,211			45,700	45,700
		\$	\$ 59,211	\$ 59,211		\$	\$ 45,700	\$ 45,700

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Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B6002-HR OPS AND EMP SUPPORT								
175500 HR Ops and Emp Support State								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			22,000	22,000			22,000	22,000
		\$	\$ 22,000	\$ 22,000		\$	\$ 22,000	\$ 22,000
B6003-LEARNING AND LDRSHP DEV STRATS								
175567 Learning and Ldrshp Dev State								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			85,732	85,732			85,732	85,732
		\$	\$ 85,732	\$ 85,732		\$	\$ 85,732	\$ 85,732
B6004-HR STRAT SVCS WORKFORCE STRAT								
175498 HR Strat Svcs WF Strat State								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			315,640	315,640			323,120	323,120
		\$	\$ 315,640	\$ 315,640		\$	\$ 323,120	\$ 323,120

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INSTITUTIONAL SUPPORT

Appropriation Items	2024-2025				2025-2026			
	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	412,855		412,855	2.00	380,213		380,213
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.50	144,276		144,276		437		437
Wages						53,350		53,350
Staff Benefits			166,348	166,348			100,346	100,346
Maintenance and Operation			79,554	79,554			58,797	58,797
	3.50	\$ 557,131	\$ 245,902	\$ 803,033	2.00	\$ 434,000	\$ 159,143	\$ 593,143
I5000-FACILITIES & CAPITAL PLANNING								
105743 EXEC VP ADMIN								
Administrative and Professional	3.00	566,540		566,540	3.00	580,023		580,023
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			131,710	131,710			163,720	163,720
Maintenance and Operation			13,990	13,990			2,160	2,160
	3.00	\$ 566,540	\$ 145,700	\$ 712,240	3.00	\$ 580,023	\$ 165,880	\$ 745,903
I5005-FCP FINANCIAL SERVICES								
168569 EVPFPO BUSINESS OPERATIONS								
Administrative and Professional	1.00	126,966		126,966	1.00	126,966		126,966
Faculty Salaries								
Teaching Assistants								
Classified Salaries	9.00	507,003		507,003	7.13	459,302		459,302
Wages						208,885		208,885
Staff Benefits			195,554	195,554			260,453	260,453
Maintenance and Operation			25,800	25,800			14,486	14,486
	10.00	\$ 633,969	\$ 221,354	\$ 855,323	8.13	\$ 795,153	\$ 274,939	\$ 1,070,092

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Appropriation Items	2024-2025				2025-2026			
	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	5.00	844,998		844,998	5.00	825,543		825,543
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			178,416	178,416			191,898	191,898
Maintenance and Operation			40,432	40,432			50,593	50,593
	5.00	\$ 844,998	\$ 218,848	\$ 1,063,846	5.00	\$ 825,543	\$ 242,491	\$ 1,068,034
P5000-OFFICE OF THE PRESIDENT								
105700 PRES OFF								
Administrative and Professional	3.00	493,231		493,231	3.04	515,049		515,049
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.36	192,017		192,017	1.38	110,512		110,512
Wages						55,890		55,890
Staff Benefits			172,894	172,894			166,587	166,587
Maintenance and Operation								
	5.36	\$ 685,248	\$ 172,894	\$ 858,142	4.42	\$ 681,451	\$ 166,587	\$ 848,038
P5001-PRESIDENT UNALLOCATED								
105766 PR UNALLOC VAC POS								
Administrative and Professional		36,226		36,226				
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			7,608	7,608				
Maintenance and Operation			16,320	16,320			50,000	50,000
		\$ 36,226	\$ 23,928	\$ 60,154		\$	\$ 50,000	\$ 50,000

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Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P5100-INTERNAL AUDIT								
105738 INTERNAL AUDIT								
Administrative and Professional	2.76	600,935		600,935	2.76	619,926		619,926
Faculty Salaries								
Teaching Assistants								
Classified Salaries	4.66	456,687		456,687	4.66	461,982		461,982
Wages								
Staff Benefits			266,739	266,739			272,302	272,302
Maintenance and Operation			66,956	66,956			51,032	51,032
	7.42	\$ 1,057,622	\$ 333,695	\$ 1,391,317	7.42	\$ 1,081,908	\$ 323,334	\$ 1,405,242
P5200-LEGAL AFFAIRS								
105734 LEGAL/TECHNOLOG								
Administrative and Professional	2.07	513,817		513,817	2.42	549,072		549,072
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.53	129,588		129,588	1.48	100,059		100,059
Wages								
Staff Benefits			152,610	152,610			150,882	150,882
Maintenance and Operation			93,417	93,417			89,417	89,417
	3.60	\$ 643,405	\$ 246,027	\$ 889,432	3.90	\$ 649,131	\$ 240,299	\$ 889,430
P5500-SEVP/COO								
166451 SEVP/COO STATE OPS								
Administrative and Professional	2.07	683,419		683,419	2.30	707,495		707,495
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.00	425,566		425,566	6.00	484,543		484,543
Wages						59,999		59,999
Staff Benefits			287,738	287,738			300,144	300,144
Maintenance and Operation			111,807	111,807			92,120	92,120
	8.07	\$ 1,108,985	\$ 399,545	\$ 1,508,530	8.30	\$ 1,252,037	\$ 392,264	\$ 1,644,301

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INSTITUTIONAL SUPPORT

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P5510-OFFICE OF STRATEGIC PLANNING								
166450 STRATEGIC PLANNING STATE OPS								
Administrative and Professional	2.00	567,129		567,129	2.00	580,329		580,329
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.00	277,288		277,288	2.65	256,322		256,322
Wages						9,674		9,674
Staff Benefits			187,448	187,448			190,302	190,302
Maintenance and Operation			2,419	2,419				
	5.00	\$ 844,417	\$ 189,867	\$ 1,034,284	4.65	\$ 846,325	\$ 190,302	\$ 1,036,627
T5000-VP CHIEF INFORMATION OFFICER								
105715 CHIEF INFO OFF								
Administrative and Professional	1.50	671,083		671,083	1.50	542,287		542,287
Faculty Salaries								
Teaching Assistants								
Classified Salaries						85,100		85,100
Wages								
Staff Benefits			117,737	117,737			112,559	112,559
Maintenance and Operation			42,093	42,093			32,093	32,093
	1.50	\$ 671,083	\$ 159,830	\$ 830,913	1.50	\$ 627,387	\$ 144,652	\$ 772,039
T5001-IMS BUSINESS OFFICE								
105717 IMS Business Office								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	7.22	477,022		477,022	7.00	486,171		486,171
Wages						29,535		29,535
Staff Benefits			151,080	151,080			186,339	186,339
Maintenance and Operation			18,958	18,958			19,718	19,718
	7.22	\$ 477,022	\$ 170,038	\$ 647,060	7.00	\$ 515,706	\$ 206,057	\$ 721,763

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INSTITUTIONAL SUPPORT

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5200-ITSM PARTNER								
168918 ITSM Partner								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries					11.91	913,611		913,611
Wages								
Staff Benefits							306,808	306,808
Maintenance and Operation							16,000	16,000
		\$	\$	\$	11.91	\$ 913,611	\$ 322,808	\$ 1,236,419
T6900-TECH ZONE								
177401 TechZone Salaries								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	16.49	1,100,589		1,100,589	1.00	55,182		55,182
Wages						75,999		75,999
Staff Benefits			343,778	343,778			61,274	61,274
Maintenance and Operation			16,000	16,000				
	16.49	\$ 1,100,589	\$ 359,778	\$ 1,460,367	1.00	\$ 131,181	\$ 61,274	\$ 192,455
TOTAL - GENERAL ADMINISTRATION								
**								
Administrative and Professional	51.26	10,497,864		10,497,864	51.05	10,378,420		10,378,420
Faculty Salaries								
Teaching Assistants								
Classified Salaries	264.56	18,061,056		18,061,056	222.93	16,660,932		16,660,932
Wages						1,968,307		1,968,307
Staff Benefits			8,418,607	8,418,607			8,362,887	8,362,887
Maintenance and Operation			1,449,838	1,449,838			1,190,490	1,190,490
	315.82	\$ 28,558,920	\$ 9,868,445	\$ 38,427,365	273.98	\$ 29,007,659	\$ 9,553,377	\$ 38,561,036

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2024-2025				2025-2026			
	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	3.80	306,657		306,657	2.56	241,977		241,977
Wages								
Staff Benefits			130,366	130,366			84,404	84,404
Maintenance and Operation								
	3.80	\$ 306,657	\$ 130,366	\$ 437,023	2.56	\$ 241,977	\$ 84,404	\$ 326,381
B5458-MAIL SERVICE								
105782 MAIL SERVICE								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	9.68	352,827		352,827	1.00	57,576		57,576
Wages						287,339		287,339
Staff Benefits			164,300	164,300			172,211	172,211
Maintenance and Operation			10,000	10,000			10,000	10,000
	9.68	\$ 352,827	\$ 174,300	\$ 527,127	1.00	\$ 344,915	\$ 182,211	\$ 527,126
B6610-MISCELLANEOUS GENERAL EXP								
105815 INSTITUTIONAL UNALLOCATED/V.P.								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							377,600	377,600
		\$	\$	\$		\$	\$ 377,600	\$ 377,600

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B6610-MISCELLANEOUS GENERAL EXP								
105819 MAINTENANCE & OPERATION								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			1,885,258	1,885,258			2,255,124	2,255,124
	\$	\$	1,885,258	\$ 1,885,258	\$	\$	2,255,124	\$ 2,255,124
E5500-FACILITY SPACE PLAN & REAL EST								
105810 UNIVERSITY SCHEDULING								
Administrative and Professional	2.00	327,027		327,027	2.00	337,362		337,362
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.90	189,915		189,915	2.27	165,400		165,400
Wages						39,271		39,271
Staff Benefits			163,000	163,000			154,291	154,291
Maintenance and Operation			54,833	54,833			54,833	54,833
	4.90	\$ 516,942	\$ 217,833	\$ 734,775	4.27	\$ 542,033	\$ 209,124	\$ 751,157
U5000-INSTITUTIONAL ADVANCEMENT								
105805 Office of Development								
Administrative and Professional	6.00	1,267,482		1,267,482	7.00	1,372,988		1,372,988
Faculty Salaries								
Teaching Assistants								
Classified Salaries	9.00	641,700		641,700	7.16	467,320		467,320
Wages								
Staff Benefits			444,145	444,145			527,479	527,479
Maintenance and Operation								
	15.00	\$ 1,909,182	\$ 444,145	\$ 2,353,327	14.16	\$ 1,840,308	\$ 527,479	\$ 2,367,787

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INSTITUTIONAL SUPPORT	2024-2025				2025-2026				
	Appropriation Items	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	11.15	1,838,505		1,838,505	11.65	2,076,946		2,076,946	
Teaching Assistants Classified Salaries	22.08	1,641,560		1,641,560	20.20	1,470,498		1,470,498	
Wages									
Staff Benefits			876,286	876,286			894,507	894,507	
Maintenance and Operation									
	33.23	\$ 3,480,065	\$ 876,286	\$ 4,356,351	31.85	\$ 3,547,444	\$ 894,507	\$ 4,441,951	
TOTAL - GENERAL INSTITUTIONAL EXPENSE									
**									
Administrative and Professional Faculty Salaries	19.15	3,433,014		3,433,014	20.65	3,787,296		3,787,296	
Teaching Assistants Classified Salaries	47.46	3,132,659		3,132,659	33.19	2,402,771		2,402,771	
Wages						326,610		326,610	
Staff Benefits			1,778,097	1,778,097			1,832,892	1,832,892	
Maintenance and Operation			1,950,091	1,950,091			2,697,557	2,697,557	
	66.61	\$ 6,565,673	\$ 3,728,188	\$ 10,293,861	53.84	\$ 6,516,677	\$ 4,530,449	\$ 11,047,126	
TOTAL - INSTITUTIONAL SUPPORT									
**									
Administrative and Professional Faculty Salaries	70.41	13,930,878		13,930,878	71.70	14,165,716		14,165,716	
Teaching Assistants Classified Salaries	312.02	21,193,715		21,193,715	256.12	19,063,703		19,063,703	
Wages						2,294,917		2,294,917	
Staff Benefits			10,196,704	10,196,704			10,195,779	10,195,779	
Maintenance and Operation			3,399,929	3,399,929			3,888,047	3,888,047	
	382.43	\$ 35,124,593	\$ 13,596,633	\$ 48,721,226	327.82	\$ 35,524,336	\$ 14,083,826	\$ 49,608,162	

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STUDENT SERVICES

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5101-REGISTRAR								
153233 OFFICE OF THE REGISTRAR								
Administrative and Professional	6.00	491,518		491,518	7.00	553,068		553,068
Faculty Salaries								
Teaching Assistants								
Classified Salaries	7.40	354,053		354,053	8.40	395,382		395,382
Wages								
Staff Benefits			297,927	297,927			345,570	345,570
Maintenance and Operation			10,000	10,000			8,000	8,000
	13.40	\$ 845,571	\$ 307,927	\$ 1,153,498	15.40	\$ 948,450	\$ 353,570	\$ 1,302,020
E5102-STUDENT COUNSELING CENTER								
158371 Student Counseling Center								
Administrative and Professional	0.75	101,278		101,278	0.71	96,012		96,012
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.00	102,999		102,999	1.00	62,499		62,499
Wages						40,499		40,499
Staff Benefits			72,932	72,932			70,871	70,871
Maintenance and Operation								
	2.75	\$ 204,277	\$ 72,932	\$ 277,209	1.71	\$ 199,010	\$ 70,871	\$ 269,881
E5104-FINANCIAL AID								
153232 FINANCIAL AID OFFICE								
Administrative and Professional	2.00	178,360		178,360	2.00	185,318		185,318
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.50	113,121		113,121	3.50	161,250		161,250
Wages								
Staff Benefits			96,560	96,560			120,666	120,666
Maintenance and Operation			14,000	14,000			8,000	8,000
	4.50	\$ 291,481	\$ 110,560	\$ 402,041	5.50	\$ 346,568	\$ 128,666	\$ 475,234

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STUDENT SERVICES

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5400-INTERNATIONAL SERVICES								
105796 INTL SERVICES								
Administrative and Professional Faculty Salaries	2.00	201,690		201,690	2.00	201,690		201,690
Teaching Assistants								
Classified Salaries	2.00	120,600		120,600	2.75	165,600		165,600
Wages								
Staff Benefits			96,402	96,402			113,284	113,284
Maintenance and Operation			32,000	32,000			27,000	27,000
	4.00	\$ 322,290	\$ 128,402	\$ 450,692	4.75	\$ 367,290	\$ 140,284	\$ 507,574
TOTAL - STUDENT SERVICES								
**								
Administrative and Professional Faculty Salaries	10.75	972,846		972,846	11.71	1,036,088		1,036,088
Teaching Assistants								
Classified Salaries	13.90	690,773		690,773	15.65	784,731		784,731
Wages						40,499		40,499
Staff Benefits			563,821	563,821			650,391	650,391
Maintenance and Operation			56,000	56,000			43,000	43,000
	24.65	\$ 1,663,619	\$ 619,821	\$ 2,283,440	27.36	\$ 1,861,318	\$ 693,391	\$ 2,554,709

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5210-STAFF BENEFITS								
B5210-14001								
Old Age and Survivors Insurance (OASI)			10,700,000	10,700,000			10,700,000	10,700,000
Premium Sharing			39,997,207	39,997,207			45,000,000	45,000,000
Unemployment Compensation			125,000	125,000			125,000	125,000
Workers Compensation Insurance			165,000	165,000			150,000	150,000
Longevity Pay			1,650,000	1,650,000			1,600,000	1,600,000
Retirement Contributions			12,500,000	12,500,000			12,500,000	12,500,000
Allocation to Operating Units			(43,912,425)	(43,912,425)			(45,372,454)	(45,372,454)
		\$	\$ 21,224,782	\$ 21,224,782		\$	\$ 24,702,546	\$ 24,702,546
TOTAL STAFF BENEFITS								
**								
Old Age and Survivors Insurance (OASI)			10,700,000	10,700,000			10,700,000	10,700,000
Premium Sharing			39,997,207	39,997,207			45,000,000	45,000,000
Unemployment Compensation			125,000	125,000			125,000	125,000
Workers Compensation Insurance			165,000	165,000			150,000	150,000
Longevity Pay			1,650,000	1,650,000			1,600,000	1,600,000
Retirement Contributions			12,500,000	12,500,000			12,500,000	12,500,000
Allocation to Operating Units			(43,912,425)	(43,912,425)			(45,372,454)	(45,372,454)
		\$	\$ 21,224,782	\$ 21,224,782		\$	\$ 24,702,546	\$ 24,702,546

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2024-2025				2025-2026			
	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	8.80	353,156		353,156	0.59	32,608		32,608
Wages						311,539		311,539
Staff Benefits			137,682	137,682			146,690	146,690
Maintenance and Operation								
	8.80	\$ 353,156	\$ 137,682	\$ 490,838	0.59	\$ 344,147	\$ 146,690	\$ 490,837
B5620-OCCUPATIONAL HEALTH								
105798 OCCUP HEALTH								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			25,984	25,984			25,984	25,984
		\$	\$ 25,984	\$ 25,984		\$	\$ 25,984	\$ 25,984
B5630-ENVIRONMENTAL HEALTH & SAFETY								
105800 ENVIRON HEATLH								
Administrative and Professional	2.65	413,075		413,075	1.70	256,556		256,556
Faculty Salaries								
Teaching Assistants								
Classified Salaries	17.47	1,294,204		1,294,204	12.50	953,686		953,686
Wages						55,999		55,999
Staff Benefits			510,824	510,824			395,578	395,578
Maintenance and Operation			541,200	541,200			374,293	374,293
	20.12	\$ 1,707,279	\$ 1,052,024	\$ 2,759,303	14.20	\$ 1,266,241	\$ 769,871	\$ 2,036,112

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2024-2025				2025-2026			
	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	162,090		162,090	2.00	306,513		306,513
Faculty Salaries								
Teaching Assistants								
Classified Salaries	54.00	3,451,323		3,451,323	9.36	833,941		833,941
Wages		50,585		50,585		2,549,409		2,549,409
Staff Benefits			1,275,993	1,275,993			1,263,151	1,263,151
Maintenance and Operation			13,023	13,023				
	54.79	\$ 3,663,998	\$ 1,289,016	\$ 4,953,014	11.36	\$ 3,689,863	\$ 1,263,151	\$ 4,953,014
TOTAL - GENERAL INSTITUTIONAL EXPENSE								
**								
Administrative and Professional	3.44	575,165		575,165	3.70	563,069		563,069
Faculty Salaries								
Teaching Assistants								
Classified Salaries	80.27	5,098,683		5,098,683	22.45	1,820,235		1,820,235
Wages		50,585		50,585		2,916,947		2,916,947
Staff Benefits			1,924,499	1,924,499			1,805,419	1,805,419
Maintenance and Operation			580,207	580,207			400,277	400,277
	83.71	\$ 5,724,433	\$ 2,504,706	\$ 8,229,139	26.15	\$ 5,300,251	\$ 2,205,696	\$ 7,505,947

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5800-FACILITIES MGT								
106343 Facilities Management Support								
Administrative and Professional	3.00	539,184		539,184	3.00	554,431		554,431
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.00	314,064		314,064	3.00	226,500		226,500
Wages						174,565		174,565
Staff Benefits			251,951	251,951			307,817	307,817
Maintenance and Operation			11,010	11,010				
	9.00	\$ 853,248	\$ 262,961	\$ 1,116,209	6.00	\$ 955,496	\$ 307,817	\$ 1,263,313
B5820-BUILDING MAINT								
106346 Construction								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.09	95,970		95,970				
Wages								
Staff Benefits			30,458	30,458				
Maintenance and Operation								
	1.09	\$ 95,970	\$ 30,458	\$ 126,428		\$	\$	\$
B5820-BUILDING MAINT								
156194 Design and Engineering								
Administrative and Professional	0.75	116,437		116,437				
Faculty Salaries								
Teaching Assistants								
Classified Salaries	0.33	16,953		16,953				
Wages								
Staff Benefits			33,720	33,720				
Maintenance and Operation								
	1.08	\$ 133,390	\$ 33,720	\$ 167,110		\$	\$	\$

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
FACILITIES MANAGEMENT SERVICES

Appropriation Items	2024-2025				2025-2026			
	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	0.50	24,249		24,249	1.00	91,800		91,800
Wages						154,999		154,999
Staff Benefits			10,184	10,184			111,709	111,709
Maintenance and Operation							261,807	261,807
	0.50	\$ 24,249	\$ 10,184	\$ 34,433	1.00	\$ 246,799	\$ 373,516	\$ 620,315
B5821-PREVENTIVE								
173527 North Campus Maintenance								
Administrative and Professional					0.50	67,773		67,773
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages						586,003		586,003
Staff Benefits							261,029	261,029
Maintenance and Operation							845,072	845,072
		\$	\$	\$	0.50	\$ 653,776	\$ 1,106,101	\$ 1,759,877
B5830-GROUNDS MAINT								
106350 GROUNDS MAINT								
Administrative and Professional	1.00	105,000		105,000	1.00	75,000		75,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries	13.20	491,401		491,401				
Wages						516,556		516,556
Staff Benefits			272,464	272,464			280,213	280,213
Maintenance and Operation								
	14.20	\$ 596,401	\$ 272,464	\$ 868,865	1.00	\$ 591,556	\$ 280,213	\$ 871,769

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
B5840-CUSTODIAL SERV								
106352 CUSTODIAL SERV								
Administrative and Professional	0.12	13,320		13,320				
Faculty Salaries								
Teaching Assistants								
Classified Salaries	20.78	758,352		758,352				
Wages								
Staff Benefits			310,029	310,029				
Maintenance and Operation			505,704	505,704				
	20.90	\$ 771,672	\$ 815,733	\$ 1,587,405		\$	\$	\$
B5850-UTILITIES								
106354 UTILITIES								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	21.20	1,191,494		1,191,494	1.00	90,000		90,000
Wages						1,524,930		1,524,930
Staff Benefits			413,000	413,000			676,104	676,104
Maintenance and Operation			47,200	47,200			135,940	135,940
	21.20	\$ 1,191,494	\$ 460,200	\$ 1,651,694	1.00	\$ 1,614,930	\$ 812,044	\$ 2,426,974
B5870-STRATEGIC INITIATIVES								
116775 Strategic Initiatives								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	0.33	16,953		16,953				
Wages								
Staff Benefits			4,639	4,639				
Maintenance and Operation								
	0.33	\$ 16,953	\$ 4,639	\$ 21,592		\$	\$	\$

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
TOTAL FACILITIES MANAGEMENT SERVICES								
Administrative and Professional	4.87	773,941		773,941	4.50	697,204		697,204
Faculty Salaries								
Teaching Assistants								
Classified Salaries	63.43	2,909,436		2,909,436	5.00	408,300		408,300
Wages						2,957,053		2,957,053
Staff Benefits			1,326,445	1,326,445			1,636,872	1,636,872
Maintenance and Operation			563,914	563,914			1,242,819	1,242,819
	68.30	\$ 3,683,377	\$ 1,890,359	\$ 5,573,736	9.50	\$ 4,062,557	\$ 2,879,691	\$ 6,942,248

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT PURCHASED UTILITIES	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
B5880-PURCHASED UTILITIES								
113685 PURC UTIL								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			6,313,659	6,313,659			5,935,328	5,935,328
		\$	\$ 6,313,659	\$ 6,313,659		\$	\$ 5,935,328	\$ 5,935,328
TOTAL PURCHASED UTILITIES								
**								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			6,313,659	6,313,659			5,935,328	5,935,328
		\$	\$ 6,313,659	\$ 6,313,659		\$	\$ 5,935,328	\$ 5,935,328

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT	2024-2025				2025-2026			
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL OPERATION & MAINTENANCE OF PLANT **								
TRBs/Other Debt								
Administrative and Professional	8.31	1,349,106		1,349,106	8.20	1,260,273		1,260,273
Faculty Salaries								
Teaching Assistants								
Classified Salaries	143.70	8,008,119		8,008,119	27.45	2,228,535		2,228,535
Wages		50,585		50,585		5,874,000		5,874,000
Staff Benefits			3,250,944	3,250,944			3,442,291	3,442,291
Maintenance and Operation			7,457,780	7,457,780			7,578,424	7,578,424
	152.01	\$ 9,407,810	\$ 10,708,724	\$ 20,116,534	35.65	\$ 9,362,808	\$ 11,020,715	\$ 20,383,523

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS SCHOLARSHIPS	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
E5100-STUDENT FINANCIAL AID								
174274 COLLEGE WORK STUDY - LOCAL								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages		24,119		24,119		24,118		24,118
Staff Benefits								
Maintenance and Operation								
		\$ 24,119	\$	\$ 24,119		\$ 24,118	\$	\$ 24,118
E5104-FINANCIAL AID								
163614 TEXAS GRANTS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			288,953	288,953			288,953	288,953
		\$	\$ 288,953	\$ 288,953		\$	\$ 288,953	\$ 288,953
E5104-FINANCIAL AID								
175828 TEXAS TRANSFER GRANT								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			36,204	36,204			36,204	36,204
		\$	\$ 36,204	\$ 36,204		\$	\$ 36,204	\$ 36,204

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS
SCHOLARSHIPS

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5104-FINANCIAL AID								
176470 Nursing Students Scholarship								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							213,016	213,016
		\$	\$	\$		\$	213,016	\$ 213,016
TOTAL SCHOLARSHIPS								
**								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages		24,119		24,119		24,118		24,118
Staff Benefits								
Maintenance and Operation			325,157	325,157			538,173	538,173
		\$ 24,119	\$ 325,157	\$ 349,276		\$ 24,118	\$ 538,173	\$ 562,291

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	2024-2025				2025-2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL EDUCATIONAL & GENERAL BUDGETED EXPENDITURES								
**								
Administrative and Professional	220.78	37,393,579		37,393,579	225.60	38,317,000		38,317,000
Faculty Salaries	351.50	58,576,883		58,576,883	354.48	61,436,698		61,436,698
Teaching Assistants	24.13	1,704,548		1,704,548	42.35	2,002,835		2,002,835
Classified Salaries	1,134.73	73,146,827		73,146,827	728.25	51,870,801		51,870,801
Wages		1,216,270		1,216,270		19,202,047		19,202,047
Staff Benefits			21,224,782	21,224,782			24,702,546	24,702,546
Staff Benefits Budgeted in Operating Units			46,076,910	46,076,910			47,512,341	47,512,341
Maintenance and Operation			46,524,193	46,524,193			46,772,303	46,772,303
Unallocated								
	<u>1,731.14</u>	<u>\$ 172,038,107</u>	<u>\$ 113,825,885</u>	<u>\$ 285,863,992</u>	<u>1,350.68</u>	<u>\$ 172,829,381</u>	<u>\$ 118,987,190</u>	<u>\$ 291,816,571</u>

**Service Department
Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2025-2026

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	\$ 427,005	1,092,007	-	-	(665,002)	665,002	-
Biochemistry & Structural Biology	G1200	328,400	328,400	-	-	-	-	-
Cell & Integrative Physiology	G1700-169283	361,440	361,440	-	-	-	-	-
Clinical Research Coord Pool	R4701-168980	600,000	426,332	-	-	173,668	-	173,668
Greehey Children's Cancer Research Institute	M2600	1,694,244	690,827	-	-	1,003,417	-	1,003,417
Population Health Sciences	M4608-172184	567,962	567,962	-	-	-	-	-
Research Imaging Institute	M4602	668,000	668,000	-	-	-	(186,663)	(186,663)
South Texas Reference Labs	G1507	378,413	242,072	-	-	136,341	-	136,341
UTHSCSA ECHO	R4800-166704	81,600	81,600	-	-	-	-	-
		5,107,064	4,458,640	-	-	648,424	478,339	1,126,763
School of Dentistry								
Department of Dental Hygiene	A1xxx	36,209	35,796	-	-	413	-	413
Electron Microscopy Facility	D1801-106600	-	-	-	-	-	7,020	7,020
Instrument Leasing	D2303-106616	-	-	-	-	-	631,234	631,234
Pre-Clinical Dental	D2305-160886	-	-	-	-	-	857,368	857,368
Central Dental Lab Services	D5500-177551	1,077,231	1,077,231	-	-	-	-	-
		1,113,440	1,113,027	-	-	413	1,495,622	1,496,035
Support Functions								
Institutional Research Cores								
BASiC-Bioanalytics/Single Cell	R1207-152726	140,000	139,087	-	-	913	-	913
Biobanking and Genome Analysis	R1205-131527	50,000	56,727	-	-	(6,727)	6,727	-
Flow Cytometry Core Facility	R1203-127487	230,000	401,615	-	-	(171,615)	-	(171,615)
Laboratory Animal Services	B6400	5,429,149	6,796,111	-	187,570	(1,179,392)	1,245,141	65,749
Mass Spectrometry	R1202-127486	120,000	186,220	-	-	(66,220)	-	(66,220)
NMR Core Facility	R1206-131529	110,000	173,693	-	-	(63,693)	32,487	(31,206)
Optical Imaging Facility	R1201-131526	100,000	119,547	-	-	(19,547)	-	(19,547)
		6,179,149	7,873,000	-	187,570	(1,506,281)	1,284,355	(221,926)

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2025-2026

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Information Management Services								
Application Maintenance	T6001	257,100	257,100	-	-	-	-	-
Client Support Services	T6700-125161	420,000	401,001	-	-	18,999	-	18,999
IMS Business Systems Services	T5700-118726	16,627	16,627	-	-	-	112,162	112,162
Info Tech Service Management	T5600	371,000	363,359	-	-	7,641	-	7,641
Infrastructure Solutions	T7100	3,673,500	3,664,769	-	-	8,731	388,814	397,545
IT Security Engineering	T6400-125163	47,250	47,250	-	-	-	-	-
Print Shop Services	T55xx	1,630,000	1,531,504	-	-	98,496	36,661	135,157
Project Portfolio Management & Delivery	T6800-151447	-	12,000	-	-	(12,000)	50,000	38,000
Systems Integration	T5900-157332	261,750	219,926	-	-	41,824	-	41,824
Systems Operations & Administration	T6600-125160	1,578,200	1,566,717	-	-	11,483	1,948,119	1,959,602
Systems Planning	T7200-157333	104,800	102,000	-	-	2,800	62,415	65,215
Web Initiatives	T5800-154460	20,000	44,354	-	-	(24,354)	115,947	91,593
		8,380,227	8,226,607	-	-	153,620	2,714,118	2,867,738
Operation & Maintenance of Plant								
Building Maintenance	B5800-50	17,950,822	22,634,117	-	5,156,633	473,338	(17,352,136)	(16,878,798)
Central Energy Plant	B5860-106622	9,067,984	7,207,950	-	(1,800,000)	60,034	(15,683)	44,351
Central Energy Plant - North	B5860-117913	6,484,043	5,622,556	-	-	861,487	-	861,487
Central Energy Plant - Clinical Plant	B5860-175600	5,141,525	4,081,962	-	(1,850,000)	(790,437)	-	(790,437)
Environmental Health & Safety	B5630	1,055,627	865,003	-	-	190,624	-	190,624
Forensic Science	I5000-173653	469,585	469,585	-	-	-	-	-
		40,169,586	40,881,173	-	1,506,633	795,046	(17,367,819)	(16,572,773)
Other Areas								
Creative Media Services	U5210-158719	360,000	476,433	-	-	(116,433)	242,631	126,198
General Stores	B5451-106568	600,000	732,146	-	85,800	(46,346)	284,629	238,283
Mail Room	B5459-106570	411,557	340,000	-	-	71,557	512,872	584,429
		1,371,557	1,548,579	-	85,800	(91,222)	1,040,132	948,910
SERVICE DEPARTMENTS AND REVOLVING FUNDS								
TOTAL		\$ 62,321,023	64,101,026	-	1,780,003	-	(10,355,253)	(10,355,253)
Transfers Made Up Of:								
To External Sources				-	-			
From Designated Funds				-	1,780,003			
Total Transfers				\$ -	1,780,003			

Designated Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2025-2026

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>								
Long School of Medicine								
Biggs Alzheimer Neurodegenerative Institute	M4500	124,584	618,459	-	215,002	(278,873)	10,802	(268,071)
Barshop Institute for Longevity and Aging Studies	G2300	722,178	722,178	-	-	-	424,023	424,023
Biochemistry and Structural Biology	G1200	1,003,132	1,053,132	-	50,000	-	586,276	586,276
Cell Systems and Anatomy	G1100	1,336,516	1,327,238	-	195,279	204,557	1,487,811	1,692,368
Cellular and Integrative Physiology	G1700	431,869	437,869	-	6,000	-	90,978	90,978
Clinical Skills Center	M4609	1,195,519	1,085,281	-	-	110,238	248,842	359,080
Department of Medical Education	M4400	16,200	139,525	-	121,914	(1,411)	80,807	79,396
Epidemiology and Biostatistics (Population Health Sciences)	M4608	154,712	100,912	-	-	53,800	195,982	249,782
Family and Community Medicine	M1300	-	-	-	-	-	39,723	39,723
Greehey Children's Cancer Research Institute	M2600	628,318	515,853	-	250,000	362,465	346,406	708,871
Greehey Children's Cancer Research Institute (Tobacco)	23065	15,960,000	11,790,706	-	(50,000)	4,119,294	35,503,434	39,622,728
Institute for Health Promotion & Research	M4612	253,750	228,750	-	-	25,000	1,000,667	1,025,667
Institute for Integration Medicine & Science	R4700	-	538,622	-	875,000	336,378	1,926,358	2,262,736
Institute of Biotechnology	G2200	574,253	736,817	-	75,000	(87,564)	414,728	327,164
Mays Cancer Center	M48xx	48,318	2,492,760	-	-	(2,444,442)	7,218,621	4,774,179
Mays Cancer Center-Continuing Education	M4825	12,223,800	7,411,766	-	-	4,812,034	5,564,635	10,376,669
Medical Continuing Education	M2900	3,238,210	2,138,156	-	(475,000)	625,054	1,163,512	1,788,566
Medicine	M15xx	100,981	1,066,546	-	959,316	(6,249)	16,392	10,143
Microbiology, Immunology and Molecular Genetics	G1300	387,345	522,023	-	-	(134,678)	36,332	(98,346)
Molecular Medicine	G1400	-	-	-	87,564	87,564	140,250	227,814
Neurology	M1510	-	286,289	-	162,500	(123,789)	42,385	(81,404)
Obstetrics and Gynecology	M1600	94,835	173,854	-	-	(79,019)	179,838	100,819
Office of the Dean	M10xx	3,022,530	2,107,797	-	(187,650)	727,083	106,954	834,037
Ophthalmology	M1800	-	-	-	-	-	4,780	4,780
Orthopaedics	M2200	82,139	151,835	-	-	(69,696)	349,462	279,766
Otolaryngology	M1700	15,666	24,100	-	-	(8,434)	125,559	117,125
Pathology	G1500	79,726	74,542	-	156,000	161,184	282,742	443,926
Pediatrics	M1900	4,694	54,132	-	50,634	1,196	18,148	19,344
Pharmacology	G1600	541,788	745,156	-	203,300	(68)	54,699	54,631
Pharmacotherapy Education and Research Center	M4611	-	-	-	-	-	124	124
Psychiatry	M23xx	70,000	54,920	-	-	15,080	22,477	37,557
Radiation Oncology	M1400	72,000	236,662	-	123,000	(41,662)	722,319	680,657
Radiology	M2400	66,737	62,364	-	-	4,373	232,078	236,451
Reach Center	R4800	-	152,000	-	217,000	65,000	35,507	100,507
Rehabilitation Medicine	M2100	-	-	-	-	-	60,122	60,122
Research Imaging Institute (RII)	M4602	969,000	954,736	(116,000)	-	(101,736)	93,206	(8,530)
Surgery	M25xx	-	207,545	-	-	(207,545)	35,133	(172,412)

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2025-2026

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>								
Transplant Center	M2509	-	-	-	-	-	60,578	60,578
Urology	M2511	-	42,256	-	42,256	-	396,343	396,343
Strong Star ORU	M6000	275,000	650,000	-	200,000	(175,000)	988,791	813,791
		43,693,800	38,904,781	(116,000)	3,277,115	7,950,134	60,307,824	68,257,958
School of Dentistry								
Comprehensive Dentistry	D5100	23,257	350,073	-	-	(326,816)	35,687	(291,129)
Dental Continuing Education	D2500	2,674,200	873,884	-	-	1,800,316	9,252,570	11,052,886
Dental Hygiene	A1900	108,190	159,833	-	-	(51,643)	364,094	312,451
Dental Outpatient Clinic - Student Fees	D2300	4,232,580	3,163,173	-	-	1,069,407	2,629,649	3,699,056
Development Dentistry	D5200	356,790	110,754	-	-	246,036	1,894,706	2,140,742
Endodontics	D1300	5,684	154,972	-	134,585	(14,703)	23,359	8,656
Office of the Dean	D1000	4,665,730	3,605,409	-	-	1,060,321	7,852,409	8,912,730
Oral and Maxillofacial Surgery	D2100	80,504	153,423	-	-	(72,919)	230,018	157,099
Periodontics	D1800	24,000	42,653	-	-	(18,653)	84,793	66,140
Strategic Research- Dentistry	D6100	17,159	880,268	-	-	(863,109)	1,121,670	258,561
Clinical Information Systems	D7000	2,941,290	2,941,290	-	(131,800)	(131,800)	-	(131,800)
		15,129,384	12,435,732	-	2,785	2,696,437	23,488,955	26,185,392
School of Nursing								
Associate Dean of Affairs	N1010	1,109,404	615,345	-	-	494,059	711,438	1,205,497
Department of Lifelong Learning	N1600	87,900	235,395	-	-	(147,495)	193,497	46,002
Nursing Clinical Enterprise Rollup	N1012	-	112,271	-	80,000	(32,271)	414,682	382,411
Office for Faculty Excellence	N1300	54,908	172,232	-	25,000	(92,324)	304,250	211,926
Office of the Dean	N1000	2,404,136	2,153,107	-	475,000	726,029	3,247,405	3,973,434
Permanent Health Fund (Tobacco)	23055	1,882,745	990,436	-	125,000	1,017,309	1,990,160	3,007,469
		5,539,093	4,278,786	-	705,000	1,965,307	6,861,432	8,826,739
School of Health Professions								
Clinical Laboratory Sciences (Medical Laboratory Sciences)	A1100	260,000	131,633	-	-	128,367	384,949	513,316
Emergency Health Sciences	A1200	623,799	410,275	-	-	213,524	1,403,741	1,617,265
SHP Office of Research	A1001	50,000	10,000	-	-	40,000	-	40,000
Health Sciences	A1003	-	-	-	-	-	586	586
Medical Sciences	A1008	55,000	54,552	-	-	448	517	965
MS Imaging Sciences	A1009	80,600	115,654	-	-	(35,054)	45,242	10,188
Occupational Therapy	A1300	294,400	280,822	-	-	13,578	1,305,359	1,318,937
Office of the Dean	A1000	480,400	2,480	-	217,800	695,720	129,364	825,084
PHD Health Sciences	A1007	75,000	7,500	-	-	67,500	40,447	107,947
Physical Therapy	A1400	319,677	339,550	-	-	(19,873)	1,777,159	1,757,286
Physician Assistant Studies	A1700	614,501	658,317	-	-	(43,816)	1,098,473	1,054,657
Respiratory Care	A1500	241,434	108,018	-	-	133,416	493,133	626,549

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2025-2026

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>								
Speech-Language Pathology	A1002	180,000	175,564	-	-	4,436	269,638	274,074
		3,274,811	2,294,365	-	217,800	1,198,246	6,948,608	8,146,854
School of Public Health								
Office of the Dean	K1000	3,357,607	2,978,861	-	984,827	1,363,573	1,918,801	3,282,374
		3,357,607	2,978,861	-	984,827	1,363,573	1,918,801	3,282,374
Graduate School for Biomedical Sciences								
MD/PhD Program	G1003	32,000	1,034,303	-	300,000	(702,303)	109,206	(593,097)
Office of the Dean	G1000	-	422,250	-	310,000	(112,250)	73,989	(38,261)
		32,000	1,456,553	-	610,000	(814,553)	183,195	(631,358)
Support Functions								
Financial Reporting	B5409	-	655,408	-	562,214	(93,194)	25,799	(67,395)
Accounting	B5410	-	119,331	-	16,125	(103,206)	7,081	(96,125)
Supply Chain Management	B5400	1,760,570	9,000	-	9,000	1,760,570	4,653,782	6,414,352
Bursar	B5411	32,539	130,090	-	80,000	(17,551)	410,618	393,067
Business Services Center	B5700	-	318,579	-	362,580	44,001	332,874	376,875
Designated Tuition	B5004	45,710,409	4,827,486	-	(40,882,923)	-	-	-
Environmental Health & Safety	B5630	1,214,373	1,454,918	-	295,443	54,898	61,383	116,281
Exec Vice President for Facilities Planning & Admin	I5000	3,246,653	7,377,817	-	8,704,908	4,573,744	8,055,568	12,629,312
Institutional Administrative Functions	C5000	63,638,000	1,701,251	(7,173,165)	(42,795,096)	11,968,488	180,805,182	192,773,670
Institutional Advancement	U5000	3,669,248	7,625,913	-	3,750,705	(205,960)	464,192	258,232
Library	T6100	1,367,656	2,735,709	-	1,720,709	352,656	530,677	883,333
Marketing, Communication and Media	U5200	75,000	3,258,842	-	3,183,553	(289)	1,634,902	1,634,613
Office Of Budget and Financial Planning	B5200	-	227,267	-	250,048	22,781	462,300	485,081
Office of the President	P5000	38,299	1,857,628	-	1,560,750	(258,579)	4,042,302	3,783,723
Payroll Services	B5412	-	271,283	-	248,529	(22,754)	106,227	83,473
Purchased Utilities	B5880	-	14,428,854	-	14,048,532	(380,322)	4,734,718	4,354,396
Purchasing	B5420	-	2,710,005	-	821,688	(1,888,317)	262,369	(1,625,948)
Student Services	E51xx	150,000	701,985	-	691,940	139,955	465,975	605,930
Texas Public Education Grants	E5100	-	-	-	1,800,000	1,800,000	7,092,535	8,892,535
Vice President and Chief Information Officer	T5000	65,000	9,976,219	-	11,898,270	1,987,051	74,420	2,061,471
Vice President and Chief Strategy Officer	S5000	-	234,804	-	193,485	(41,319)	14,032	(27,287)
Vice President for Academic Faculty and Student Affairs	H1000	432,000	316,122	-	(130,841)	(14,963)	340,427	325,464
Vice President for Human Resources	B6000	-	3,103,288	-	3,668,371	565,083	1,662,813	2,227,896
Vice President for Research / Research Enhancement	Rxxxx	765,639	10,344,406	-	7,207,436	(2,371,331)	223,905	(2,147,426)
		122,165,386	74,386,205	(7,173,165)	(22,734,574)	17,871,442	216,464,081	234,335,523
Subtotal - Other Designated Funds		193,192,081	136,735,283	(7,289,165)	(16,937,047)	32,230,586	316,172,896	348,403,482

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2025-2026

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>								
M.S.R.D.P.	22100	627,909,788	593,884,888	(6,182,102)	(3,089,320)	24,753,478	99,260,672	124,014,150
D.S.R.D.P.	22200	23,646,828	25,038,381	(806,200)	(303,637)	(2,501,390)	57,671,033	55,169,643
N.S.R.D.P	22500	6,527,599	6,617,860	-	(140,000)	(230,261)	1,303,052	1,072,791
AH.S.R.D.P	22400	685,248	617,884	-	-	67,364	-	67,364
Multi-Specialty & Research Hospital	25000	437,607,689	437,997,712	(37,853,351)	(6,338,229)	(44,581,603)	(41,401,675)	(85,983,278)
Subtotal-Designated		1,289,569,233	1,200,892,008	(52,130,818)	(26,808,233)	9,738,174	433,005,978	442,744,152
Less Required Reserves (UTS155)								
Salary Reserve								(140,796,356)
Fringe Benefits Reserve								(35,237,543)
Other Operating Reserves								(83,098,191)
TOTAL DESIGNATED FUNDS	\$	<u>1,289,569,233</u>	<u>1,200,892,008</u>	<u>(52,130,818)</u>	<u>(26,808,233)</u>	<u>9,738,174</u>	<u>433,005,978</u>	<u>183,612,062</u>
Transfers Made Up Of:								
To UT System for RFS Debt Service				\$	(52,130,818)	-		
From UT System for RAP (WCI) Program					-	1,800,000		
From E&G Funds - Texas Public Education Grants & Loans					-	-		
From External Sources					-	-		
From South Texas DSRIP Funds					-	-		
To Auxiliary Funds					-	(7,334,096)		
To Plant Funds					-	(4,000,000)		
To Service Funds					-	(1,780,003)		
To Restricted Gift Funds					-	(8,000)		
To E&G Funds - Investment Income and Other Sources for Current Operations/Budget Increases					-	(5,502,862)		
To E&G Funds - F&A's for Current Operations/Budget Increases					-	(9,983,272)		
Total Transfers	\$				<u>(52,130,818)</u>	<u>(26,808,233)</u>		

**The University of Texas Health Science Center at San Antonio
Physician Practice Plan Income and Expenses Budget
Fiscal Year 2025-2026**

	Budget 2025	Budget 2026
Operating Revenues:		
Gross Patient Charges	\$ 960,412,139	905,795,095
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	172,170,969	149,722,501
Contractual Allowances - Medicare	236,047,016	225,738,868
Contractual Allowances - Managed Care/Other Insurance	190,756,815	184,931,227
Other Unreimbursed Medical Charges	35,372,635	29,201,929
Bad Debt Expense	4,588,236	3,408,499
Total Discounts and Allowances	<u>638,935,671</u>	<u>593,003,024</u>
Net Patient Revenues	321,476,468	312,792,071
Contractual Revenues	299,795,929	312,569,595
Other Operating Revenues	<u>1,715,730</u>	<u>2,544,972</u>
Total Operating Revenues	<u>622,988,127</u>	<u>627,906,638</u>
Operating Expenses:		
Faculty Salaries	308,571,944	313,564,282
Staff Salaries	102,484,446	87,402,437
Resident Salaries	-	-
Fringe Benefits	93,575,845	90,729,514
Maintenance and Operations	110,279,236	78,862,200
Professional Liability Insurance	1,802,323	1,759,290
Travel	2,743,707	2,642,629
Official Functions	1,150,059	1,009,422
Other Operating Expenses	<u>9,638,734</u>	<u>9,152,779</u>
Total Operating Expenses	<u>630,246,294</u>	<u>585,122,553</u>
Operating Income (Loss)	(7,258,167)	42,784,085
Investment Income	-	-
Gift Contributions for Operations	28,364	3,150
Interest Expense on Debt Service	<u>(3,148,924)</u>	<u>(2,689,102)</u>
Adjusted Income (Loss)	(10,378,727)	40,098,133
Adjusted Income (Loss) - as a percentage	-1.7%	6.4%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	(3,813,407)	(3,089,320)
Debt Service	(3,296,750)	(3,493,000)
Capital Outlay	<u>(17,506,579)</u>	<u>(8,762,335)</u>
Total Other	<u>(24,616,736)</u>	<u>(15,344,655)</u>
Change in Net Position	(34,995,463)	24,753,478
Beginning Net Position	<u>159,240,776</u>	<u>99,260,672</u>
Ending Net Position	<u>\$ 124,245,313</u>	<u>124,014,150</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 2025-2026

	Budget 2025	Budget 2026
Operating Revenues:		
Gross Patient Charges	\$ 24,322,185	20,882,518
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	24,322,185	20,882,518
Contractual Revenues	2,135,517	2,048,888
Other Operating Revenues	171,695	715,422
Total Operating Revenues	26,629,397	23,646,828
Operating Expenses:		
Faculty Salaries	5,698,282	6,045,432
Staff Salaries	6,966,346	7,703,188
Resident Salaries	-	-
Fringe Benefits	3,512,508	3,966,447
Maintenance and Operations	6,301,845	6,185,061
Professional Liability Insurance	93,180	76,957
Travel	271,741	139,248
Official Functions	226,723	92,491
Other Operating Expenses	1,355,394	688,028
Total Operating Expenses	24,426,019	24,896,852
Operating Income (Loss)	2,203,378	(1,250,024)
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	(373,600)	(356,200)
Adjusted Income (Loss)	1,829,778	(1,606,224)
Adjusted Income (Loss) - as a percentage	6.9%	-6.8%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	(231,119)	(303,637)
Debt Service	(435,000)	(450,000)
Capital Outlay	(163,605)	(141,529)
Total Other	(829,724)	(895,166)
Change in Net Position	1,000,054	(2,501,390)
Beginning Net Position	56,052,642	57,671,033
Ending Net Position	\$ 57,052,696	55,169,643

The University of Texas Health Science Center at San Antonio
Nursing Practice Plan Income and Expenses Budget
Fiscal Year 2025-2026

	Budget 2025	Budget 2026
Operating Revenues:		
Gross Patient Charges	\$ 1,246,415	1,286,660
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	1,246,415	1,286,660
Contractual Revenues	4,085,049	4,196,939
Other Operating Revenues	733,500	1,044,000
Total Operating Revenues	6,064,964	6,527,599
Operating Expenses:		
Faculty Salaries	872,534	709,064
Staff Salaries	3,260,094	3,161,499
Resident Salaries	-	-
Fringe Benefits	1,233,807	1,279,751
Maintenance and Operations	1,099,458	1,376,278
Professional Liability Insurance	-	-
Travel	17,080	8,580
Official Functions	-	-
Other Operating Expenses	93,424	82,688
Total Operating Expenses	6,576,397	6,617,860
Operating Income (Loss)	(511,433)	(90,261)
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	-	-
Adjusted Income (Loss)	(511,433)	(90,261)
Adjusted Income (Loss) - as a percentage	-8.4%	-1.4%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	354,000	-
Transfers Out	-	(140,000)
Debt Service	-	-
Capital Outlay	-	-
Total Other	354,000	(140,000)
Change in Net Position	(157,433)	(230,261)
Beginning Net Position	961,706	1,303,052
Ending Net Position	\$ 804,273	1,072,791

The University of Texas Health Science Center at San Antonio
Allied Health Practice Plan Income and Expenses Budget
Fiscal Year 2025-2026

	Budget 2025	Budget 2026
Operating Revenues:		
Gross Patient Charges	\$ 309,800	135,372
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	309,800	135,372
Contractual Revenues	120,000	532,876
Other Operating Revenues	172,872	17,000
Total Operating Revenues	602,672	685,248
Operating Expenses:		
Faculty Salaries	262,817	214,140
Staff Salaries	144,000	30,600
Resident Salaries	-	-
Fringe Benefits	103,608	54,947
Maintenance and Operations	229,689	318,197
Professional Liability Insurance	-	-
Travel	2,130	-
Official Functions	-	-
Other Operating Expenses	46,370	-
Total Operating Expenses	788,614	617,884
Operating Income (Loss)	(185,942)	67,364
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	-	-
Adjusted Income (Loss)	(185,942)	67,364
Adjusted Income (Loss) - as a percentage	-30.9%	9.8%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	221,642	-
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	(35,700)	-
Total Other	185,942	-
Change in Net Position	-	67,364
Beginning Net Position	-	-
Ending Net Position	\$ -	67,364

**The University of Texas Health Science Center at San Antonio
Multi-Specialty & Research Hospital Income and Expenses Budget
Fiscal Year 2025-2026**

	Budget 2025	Budget 2026
Operating Revenues:		
Gross Patient Charges	\$ 584,661,766	830,103,473
Less:		
Total Contractual & Charity Adjustments	336,926,255	389,697,106
Bad Debt Expense	11,693,235	3,936,334
Total Discounts and Allowances	348,619,490	393,633,440
Net Patient Revenues	236,042,276	436,470,033
Contractual Revenues	-	-
Other Operating Revenues	10,172,235	1,137,656
Total Operating Revenues	246,214,511	437,607,689
Operating Expenses:		
Faculty Salaries	14,321,616	19,848,629
Staff Salaries	92,397,129	124,506,152
Resident Salaries	-	-
Fringe Benefits	30,119,242	44,919,511
Maintenance and Operations	121,201,118	216,318,056
Professional Liability Insurance	1,500,000	137,668
Travel	295,814	383,727
Official Functions	499,553	101,824
Other Operating Expenses	5,314,332	13,057,641
Total Operating Expenses	265,648,804	419,273,208
Operating Income (Loss)	(19,434,293)	18,334,481
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	(11,686,106)	(17,483,351)
Adjusted Income (Loss)	(31,120,399)	851,130
Adjusted Income (Loss) - as a percentage	-12.6%	0.2%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	-	(6,338,229)
Debt Service	(6,047,779)	(20,370,000)
Capital Outlay	(12,107,415)	(18,724,504)
Total Other	(18,155,194)	(45,432,733)
Change in Net Position	(49,275,593)	(44,581,603)
Beginning Net Position	(50,683,968)	(41,401,675)
Ending Net Position	\$ (99,959,561)	(85,983,278)

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
Summary of Designated Tuition
Budget 2025 - 2026

Estimated Income			
Pre-HB3015 Designated Tuition			
Medical/Dental Students	1,410 students @ \$1,725 per student	\$ 2,432,250	
All Other	Approx. 83,000 SCH per academic year @ \$46 per SCH	<u>3,821,772</u>	6,254,022
Post-HB3015 Designated Tuition			
Health Professions	Graduate Dental Hygiene \$21 per SCH	7,795,789	
	Undergraduate Dental Hygiene \$123 per SCH (\$173 per SCH non-resident)		
	Graduate Respiratory Care \$168 per SCH (\$366 per SCH non-resident)		
	Undergraduate Respiratory Care \$219 per SCH (\$318 per SCH non-resident)		
	Occupational Therapy \$141 per SCH (\$339 per SCH non-resident)		
	Physical Therapy \$183 per SCH (\$382 per SCH non-resident)		
	Physician Assistant Studies \$173 per SCH (\$371 per SCH non-resident)		
	Emergency Medical Technician, Emergency Health Sciences \$95 per SCH (\$193 per SCH non-resident)		
	Undergraduate Medical Laboratory Sciences \$193 per SCH (\$292 per SCH non-resident)		
	Graduate Medical Lab Sciences \$270 per SCH (\$468 per SCH non-resident)		
	Graduate Deaf Education and Hearing Science \$28 per SCH (\$78 per SCH non-resident)		
	Graduate Speech-Language Pathology \$281 per SCH (\$479 per SCH non-resident)		
	PhD Health Sciences \$168 per SCH (\$366 per SCH non-resident)		
	BS Medical Sciences \$219 per SCH (\$318 per SCH non-resident)		
	MS Imaging Sciences \$281 per SCH (\$479 per SCH non-resident)		
Nursing School	Doctor Nursing Science \$202 per SCH (\$600 per SCH non-resident)	7,378,385	
	DNP \$202 per SCH (\$600 per SCH non-resident)		
	DNP Certified Registered Nurse Anesthetist \$615 per SCH (\$1,010 per SCH non-resident)		
	Graduate Cert Nursing \$202 per SCH (\$600 per SCH non-resident)		
	Undergraduate Nursing \$228 per SCH (\$517 per SCH non-resident)		
Graduate School	\$12 per SCH (\$220 per SCH non-resident)	368,126	
	DMP - \$463 per SCH (\$56 per SCH non-resident)		
	Pre-Professional Graduate \$542 per SCH (\$642 per SCH non-resident)		
Medical School	MD - \$13,548 per resident (\$15,864 per non-resident)	11,125,861	
Dental School	DDS - \$30,855 per resident (\$31,935 per non-resident)	12,638,707	
	Dental International - \$55,967 per resident (\$57,047 per non-resident)		
	Dental International Yr 2 - \$19,170 per resident (\$20,250 per non-resident)		
	Advanced Dental - \$115 per SCH (\$166 per SCH non-resident)		
	Advanced Dental Endodontics - \$327 per SCH (\$378 per SCH non-resident)		
Public Health	Master in Public Health - \$120 per SCH (\$230 per SCH non-resident)	<u>149,520</u>	39,456,387
Total - Estimated Income			45,710,409
Estimated Uses			
Mandatory 15% Set-Aside (Financial Aid)		5,945,627	
Transfer within Designated Funds -			
Purchased Utilities Expenses		13,691,032	
Current Operations		26,073,750	
Total - Estimated Uses			<u>45,710,409</u>
FY 2025-2026 Ending Balance			<u>-</u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2025-2026

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	\$ -	-	-	-	-	194,980	194,980
Cafeteria	B5000	B5471-108779	\$ 1,800	195,000	-	195,000	1,800	-	1,800
Concession Income	B5000	B5452-108797	\$ 54,301	-	-	(35,000)	19,301	748,698	767,999
Counseling Center	H1000	E5102-154765	\$ -	332,121	-	392,000	59,879	795,263	855,142
Fitness Center - Fees	H1000	E5103-154812	\$ 1,670,017	1,670,017	-	-	-	621,889	621,889
Fitness Center - Rental Revenue	H1000	E5103-154813	\$ 516,492	-	(441,000)	(49,000)	26,492	1,127,936	1,154,428
Multi-Specialty & Research Hospital Food Service	O1000	O3043-177933	\$ -	4,683,472	-	4,683,472	-	-	-
Multi-Specialty & Research Hospital Gift Shop	O1000	O3044-177934	\$ 120,000	120,000	-	-	-	-	-
Multi-Specialty & Research Hospital Parking	O1000	O2022-177932	\$ 250,000	250,000	-	-	-	-	-
Registrar Student Services Fees	H1000	E5101-156242	\$ -	221,152	-	222,000	848	-	848
Student Health Clinic	N1000	N1012-131689	\$ -	488,128	-	408,000	(80,128)	109,046	28,918
Student Life - SGA	H1000	E5103-157032	\$ -	32,000	-	32,000	-	2,384	2,384
Student Life - Student ORGS. Universal	H1000	E5103-165441	\$ -	-	-	-	-	4,831	4,831
Student Life - Rec Fac/Maint	H1000	E5103-154811	\$ -	25,000	-	35,000	10,000	85,519	95,519
Student Service Fees Financial Aid	H1000	E5104-162432	\$ -	351	-	54,000	53,649	19,180	72,829
Student Services Fee Title IX	H1000	H1003-174287	\$ -	52,105	-	101,000	48,895	14,549	63,444
Student Services Fee - QEP	H1000	H1000-164631	\$ -	7,500	-	7,500	-	3,607	3,607

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2025-2026

Department	EC	35001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
					Debt Service	Other			
Student Services Fees - All School	H1000	E5103-108785	\$ -	375,500	-	400,000	24,500	(8,573)	15,927
Student Services Fees - All School	H1000	H1000-153783	\$ 920,000	-	-	(816,500)	103,500	761,829	865,329
Student Services - Medical Service Fee	H1000	H1000-153782	\$ 800,000	-	-	(800,000)	-	138,299	138,299
Student Services - UTA PharmD	H1000	E5103-108790	\$ -	-	-	-	-	192,059	192,059
Student Services - UTH Public Health	H1000	E5103-108791	\$ -	-	-	-	-	2,571	2,571
Tech Zone	T6900	T6900	\$ 6,000,000	5,970,000	-	-	30,000	868,380	898,380
University Police	I5000	B6200-108798	\$ 5,406,082	6,094,847	(378,347)	2,511,824	1,444,712	9,412,246	10,856,958
			\$ 15,738,692	\$ 20,517,193	\$ (819,347)	\$ 7,341,296	\$ 1,743,448	\$ 15,094,693	\$ 16,838,141

Transfers Made Up Of:
From Designated Funds
From Restricted Funds
Total Transfers

\$	7,334,096
\$	7,200
	<u>7,341,296</u>

**Restricted Contracts
and Grants Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
FISCAL YEAR 2025-2026

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
<u>FEDERAL</u>							
Federal Contracts & Grants - Instruction	\$ 3,397,645	3,397,645	-	-	-	-	-
Federal Contracts & Grants - Public Service	44,870,996	44,870,996	-	-	-	-	-
Federal Contracts & Grants - Research	139,299,852	139,299,852	-	-	-	-	-
Federal Contracts & Grants - Scholarship & Fellowship	2,373,578	2,373,578	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	<u>189,942,071</u>	<u>189,942,071</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>STATE</u>							
State Contracts & Grants - Instruction	457,532	457,532	-	-	-	-	-
State Contracts & Grants - Public Service	5,772,266	5,772,266	-	-	-	-	-
State Contracts & Grants - Research	14,691,696	14,691,696	-	-	-	-	-
STATE CONTRACTS & GRANTS SUBTOTAL	<u>20,921,494</u>	<u>20,921,494</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>LOCAL</u>							
Local Contracts & Grants - Public Service	8,285,562	8,285,562	-	-	-	-	-
Local Contracts & Grants - Research	303,473	303,473	-	-	-	-	-
LOCAL CONTRACTS & GRANTS SUBTOTAL	<u>8,589,035</u>	<u>8,589,035</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>PRIVATE</u>							
Private Contracts & Grants - Instruction	1,391,175	1,391,175	-	-	-	-	-
Private Contracts & Grants - Public Service	1,697,323	1,697,323	-	-	-	-	-
Private Contracts & Grants - Research	14,945,347	14,945,347	-	-	-	-	-
PRIVATE CONTRACTS & GRANTS SUBTOTAL	<u>18,033,845</u>	<u>18,033,845</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CONTRACTS AND GRANTS TOTAL	<u>\$ 237,486,445</u>	<u>237,486,445</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Restricted Gift Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2025-2026

							Transfers In (out)					
Cost Center	Sponsored Programs	Gift Contribution	Investment Income	Other Revenue	Total Estimated Income	Budgeted Expenses	Debt Service	IDC	Other	Excess Income	Beginning Balance	Ending Balance
RESTRICTED CURRENT FUNDS - GIFTS												
Restricted Gifts - Academic Support	\$ -	502,201	138,493	32,254	672,948	630,456	-	-	(284,435)	(241,943)	1,637,944	1,396,001
Restricted Gifts - Hosp & Clinics	-	50,000	-	-	50,000	-	-	-	-	50,000	148,384	198,384
Restricted Gifts - Institutional Support	-	-	222,393	69,500	291,893	160,189	-	-	284,435	416,139	25,135,501	25,551,640
Restricted Gifts - Instruction	352,007	1,566,468	108,436	611,387	2,638,298	3,435,696	-	-	(74,200)	(871,598)	15,583,869	14,712,271
Restricted Gifts - Maintenance & Ops	-	-	-	-	-	-	-	-	-	-	314,136	314,136
Restricted Gifts - Public Service	177,635	654,300	-	641,790	1,473,725	771,595	-	-	-	702,130	482,981	1,185,111
Restricted Gifts - Research	15,769,443	2,321,869	397,002	2,362,841	20,851,155	20,062,996	-	-	45,000	833,159	44,168,888	45,002,047
Restricted Gifts - Scholarship & Fellowship	5,000	490,040	283,561	690,500	1,469,101	1,763,950	-	-	30,000	(264,849)	1,784,746	1,519,897
Restricted Gifts - Student Services	-	-	-	-	-	-	-	-	-	-	(103,877)	(103,877)
RESTRICTED CURRENT FUNDS - GIFTS TOTAL	16,304,085	5,584,878	1,149,885	4,408,272	27,447,120	26,824,882	-	-	800	623,038	89,152,572	89,775,610

Transfers Made Up Of:

To Endowments	\$ -	-	-
To Auxiliary Funds	-	-	(7,200)
From Designated Funds	-	-	8,000
UT System Inter Component Transfer	-	-	-
Total Transfers	\$ -	-	800

Restricted Endowment Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - ENDOWMENT SUMMARY
FISCAL YEAR 2025-2026

	Estimated Income	Budgeted Expenses	Excess Income	Beginning Balance	Ending Balance
<u>Endowment by Department</u>					
A1000-DEAN HEALTH PROFESSIONS SCHOOL	4,384	2,734	1,650	4,744	6,394
A1001-SHP OFFICE OF RESEARCH	25,600	25,500	100	1,272	1,372
A1300-OCCUPATIONAL THERAPY	1,080	-	1,080	3,726	4,806
D1800-PERIODONTICS	498	124	374	(320)	54
E5100-STUDENT FINANCIAL AID	1,073,771	1,017,297	56,474	1,154,146	1,210,620
G1100-CELL SYSTEMS AND ANATOMY	45,274	47,287	(2,013)	79,455	77,442
G1200-BIOCHEM & STRUCTURAL BIOLOGY	325,707	124,656	201,051	480,585	681,636
G1300-MICRO IMMUN & MOLEC GENETICS	223,028	218,486	4,542	94,945	99,487
G1400-MOLECULAR MEDICINE	12,293	12,293	-	(496)	(496)
G1500-PATHOLOGY	5,600	20,000	(14,400)	44,760	30,360
G1600-PHARMACOLOGY	136,401	136,404	(3)	466,778	466,775
G1700-CELL & INTEGRATIVE PHYSIOLOGY	149,514	149,514	-	240,679	240,679
G2200-INSTITUTE OF BIOTECHNOLOGY	436,987	511,987	(75,000)	1,189,468	1,114,468
G2300-BARSHOP INSTITUTE	374,181	374,181	-	666,839	666,839
K1100-QUANT & QUAL HEALTH SCIENCES	24,000	27,240	(3,240)	35,525	32,285
K1300-HEALTH, BEHAVIOR, AND SOCIETY	24,000	24,000	-	8,347	8,347
K1400-HEALTH POLICY & HLTH SVCS ADM	24,000	24,000	-	8,347	8,347
K1500-ENVIRONMNTL & OCCUPATIONL HLTH	24,000	27,240	(3,240)	35,524	32,284
M1000-DEAN MEDICAL SCHOOL	68,565	107,417	(38,852)	166,755	127,903
M1005-CTR FOR MED HUMANITIES & ETHIC	292,955	309,968	(17,013)	158,338	141,325
M1016-SOM OFFICE FOR RESEARCH	441	441	-	1,338	1,338
M1022-SOM OFFICE FOR UME	54,228	23,000	31,228	132,991	164,219
M1100-ANESTHESIOLOGY	46,245	43,671	2,574	73,105	75,679
M1300-FAMILY & COMMUNITY MEDICINE	203,014	203,014	-	234,345	234,345

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - ENDOWMENT SUMMARY
FISCAL YEAR 2025-2026

	Estimated Income	Budgeted Expenses	Excess Income	Beginning Balance	Ending Balance
M1500-MEDICINE	224,225	280,569	(56,344)	346,696	290,352
M1501-MEDICINE -CARDIOLOGY	475,428	537,078	(61,650)	1,126,670	1,065,020
M1503-MEDICINE-DERM & CUTANEOUS SURG	8,835	5,000	3,835	22,255	26,090
M1504-MEDICINE -GASTROENTEROLOG	22,767	37,612	(14,845)	49,244	34,399
M1505-MEDICINE -GENERAL MEDICINE	4,157	4,150	7	3,900	3,907
M1509-MEDICINE -INFECT DISEASE	31,819	29,942	1,877	59,972	61,849
M1510-NEUROLOGY	422,800	367,994	54,806	196,593	251,399
M1513-MEDICINE -PULMONARY DISEASE	30,309	47,942	(17,633)	100,604	82,971
M1514-MEDICINE -RENAL DISEASES	75,274	80,098	(4,824)	169,837	165,013
M1515-MEDICINE -CLINICAL IMMUNOLOGY	1,431	1,250	181	6,346	6,527
M1516-MEDICINE -ENDOCRINOLOGY	68,408	20,621	47,787	86,139	133,926
M1517-MEDICINE -DIABETES	60,577	59,400	1,177	1,844	3,021
M1518-MED/DIV GER, GERON, & PALL MED	57,947	40,008	17,939	133,947	151,886
M1519-MEDICINE -EDUCATIONAL PRGMS	988	1,500	(512)	3,195	2,683
M1521-MED/HOSPITAL MEDICINE	2,021	2,000	21	1,269	1,290
M1522-MED/HEMATOLOGY & MED ONCOLOGY	230,166	162,420	67,746	793,769	861,515
M1533-MED/CTR INHERITED ONCOGENESIS	43,972	41,967	2,005	7,858	9,863
M1600-OB-GYN	277,176	258,225	18,951	661,673	680,624
M1700-OTO-HNS	202,865	202,865	-	200,438	200,438
M1800-OPHTHALMOLOGY	596,840	524,312	72,528	845,306	917,834
M1900-PEDIATRICS	290,262	297,168	(6,906)	227,186	220,280
M1903-PEDIATRICS-CRITICAL CARE	58,702	51,482	7,220	(2,780)	4,440
M1904-PEDIATRICS-CARDIOLOGY	50,452	54,674	(4,222)	98,722	94,500
M1908-PEDIATRICS-ENDOCRINOLOGY	29,181	27,503	1,678	(19,596)	(17,918)
M1909-PEDIATRICS-GASTROENTEROLOGY	29,181	39,287	(10,106)	69,146	59,040
M1911-PEDIATRICS-HEMATOLOGY-ONCOLOGY	186,205	146,351	39,854	300,160	340,014

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - ENDOWMENT SUMMARY
FISCAL YEAR 2025-2026

	Estimated Income	Budgeted Expenses	Excess Income	Beginning Balance	Ending Balance
M1912-PEDIATRICS-INFECTIOUS DISEASES	29,351	15,893	13,458	54,204	67,662
M1913-PEDIATRICS-NEONATOLOGY	96,276	20,729	75,547	170,667	246,214
M1914-PEDIATRICS-NEUROLOGY	29,181	25,715	3,466	30,279	33,745
M1915-PEDIATRICS-PULMONARY MEDICINE	257,356	195,743	61,613	506,135	567,748
M1921-PEDI PALLIATIVE CARE	59,523	58,426	1,097	56,735	57,832
M2100-REHAB MEDICINE	225,737	225,738	(1)	231,138	231,137
M2200-ORTHOPAEDICS	318,454	318,874	(420)	504,617	504,197
M2202-PODIATRY/ORTHO	20,333	19,587	746	22,205	22,951
M2300-PSYCHIATRY & BEH SCIENCES	393,420	369,090	24,330	668,098	692,428
M2301-PSYCHIATRY - EDUCATION & ADMIN	18,624	35,193	(16,569)	23,399	6,830
M2303-PSYCHIATRY-CHILD PSYCHIATRY	10,896	-	10,896	21,500	32,396
M2305-PSYCHIATRY-MOOD AND ANXIETY DI	19,992	-	19,992	62,718	82,710
M2306-PSYCHIATRY-SCHIZOPHRENIA	34,312	-	34,312	34,098	68,410
M2400-RADIOLOGY	99,349	123,206	(23,857)	169,713	145,856
M2500-SURGERY	481,300	481,335	(35)	476,254	476,219
M2501-CARDIOTHORACIC SURGERY	144,448	133,273	11,175	213,999	225,174
M2502-EMERGENCY MEDICINE	500	500	-	3,621	3,621
M2505-TRAUMA SURGERY	112,000	111,965	35	141,769	141,804
M2506-NEUROSURGERY	36,000	35,977	23	14,699	14,722
M2509-TRANSPLANT CENTER	378,324	391,805	(13,481)	517,640	504,159
M2511-UROLOGY	287,106	262,256	24,850	365,480	390,330
M2600-GREEHEY CCRI	183,642	183,642	-	223,207	223,207
M2800-SOM OFFICE FOR GME	4,683	4,720	(37)	13,219	13,182
M4400-DEPT OF MEDICAL EDUCATION	4,714	4,714	-	11,415	11,415
M4500-ALZHEIM NEURODEGENERATIVE INSTI	1,053,986	946,763	107,223	1,332,857	1,440,080
M4603-S.TEXAS. PRG. ADM.	4,071	-	4,071	5,082	9,153

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - ENDOWMENT SUMMARY
FISCAL YEAR 2025-2026

	Estimated Income	Budgeted Expenses	Excess Income	Beginning Balance	Ending Balance
M4608-POPULATION HEALTH SCIENCES	155,000	155,000	-	287,400	287,400
M4612-INST FOR HLTH PROMOTION RSRCH	31,700	31,700	-	44,862	44,862
M4800-MAYS CANCER CENTER	1,353,340	1,595,109	(241,769)	1,628,797	1,387,028
M4875-CCSG/C&S BIOLOGY	133,036	127,756	5,280	211,001	216,281
M4876-CCSG/BIOCHEMISTRY	176,668	172,476	4,192	210,967	215,159
M4880-CCSG/UROLOGY	164,054	31,184	132,870	190,725	323,595
M4881-CCSG/MOLECULAR MEDICINE	180,832	173,735	7,097	207,986	215,083
M4882-CCSG/IHPR	112,268	29,880	82,388	251,436	333,824
M4883-CCSG/ONCOLOGY	124,248	41,730	82,518	152,230	234,748
M4884-CCSG/NEUROSURGERY	56,064	25,912	30,152	87,653	117,805
N1000-DEAN NURSING SCH	110,271	77,036	33,235	64,996	98,231
N1002-ASSOCIATE DEAN FOR STUDENTS	11,165	15,000	(3,835)	11,893	8,058
N1007-SIMULATION AND CLINICAL SKILLS	17,198	2,500	14,698	20,759	35,457
N1009-OFC OF NURSING RSRCH AND SCHOL	53,536	78,280	(24,744)	96,274	71,530
N1011-DEVELOPMENT	956	-	956	956	1,912
N1300-SON OFC FOR FACULTY EXCELLENCE	192,016	177,727	14,289	343,046	357,335
P5000-OFFICE OF THE PRESIDENT	2,863,602	290,717	2,572,885	2,400,929	4,973,814
P5900-MILITARY HEALTH INSTITUTE	115,663	84,173	31,490	275,042	306,532
R4700-INST FOR INTEGRATION MED & SCI	6,920	6,700	220	9,818	10,038
R4800-REACH CENTER	60,000	59,999	1	178,970	178,971
T6100-LIBRARY	32,344	20,000	12,344	46,422	58,766
ENDOWMENT SUBTOTAL	<u>17,312,213</u>	<u>13,913,630</u>	<u>3,398,583</u>	<u>23,368,499</u>	<u>26,767,082</u>

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
UNEXPENDED PLANT FUNDS BUDGET SUMMARY
FISCAL YEAR 2025-2026

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	-	-	-
UNEXPENDED PLANT FUNDS - CURRENT OPERATIONS TOTAL		\$ <u>-</u>	<u>4,000,000</u>	<u>-</u>	<u>4,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>

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