
THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2027

Adopted by the U.T. System Board of Regents
August 13, 2026

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

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES – REVISED 8.13.2026

For Fiscal Year Ending August 31, 2027

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. Appointments, promotions, and compensation changes involving Chief Administrative Officers (Regents' Rules 20101, 20201, 20202, and 20203).
 - b. New contracts or contract amendments affecting compensation involving athletic directors or coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 3.1.
 - c. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - d. 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 2.1.1 during the year and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - e. 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 2.1.1 and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - f. 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.
 - g. 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 (Regents' Rule 20501).
 - 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.d, B.1.e or B.1.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 3.1, 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, or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president who are not subject to another provision specified within Sections B.1 or B.2 of these Rules.
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 (Regents' Rule 20501).
 - e. Transactions involving all other personnel except those specified by another provision within these Rules.
 - f. 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."
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.1f and B.1g – 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.1f and B.1g – 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.1f and B.1g – 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.1f and B.1g – 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, 2027

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 Houston
2026 - 2027 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2026 Adjusted Budget	% of Budget	FY 2027 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 464,212,590	16.5%	\$ 466,294,579	15.7%	\$ 2,081,989	0.4%
Designated Fund	1,848,300,313	65.8%	1,990,091,044	66.9%	141,790,731	7.7%
Auxiliary Fund	28,374,490	1.0%	31,461,796	1.1%	3,087,306	10.9%
Restricted Fund	468,443,983	16.7%	486,004,911	16.3%	17,560,928	3.7%
Subtotal - Expenditures (All Funds)	<u><u>\$ 2,809,331,376</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 2,973,852,330</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 164,520,954</u></u>	<u><u>5.9%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(9,250,000)		(10,835,487)		(1,585,487)	17.1%
Capital Outlay	(26,757,399)		(25,135,160)		1,622,239	-6.1%
Debt Principal Transfers	(16,054,000)		(18,002,000)		(1,948,000)	12.1%
Capitalized Lease/SBITA Principal	(26,921,105)		(19,716,952)		7,204,153	-26.8%
Depreciation Expense	100,814,001		123,209,874		22,395,873	22.2%
Total	<u><u>\$ 2,831,162,873</u></u>		<u><u>\$ 3,023,372,605</u></u>		<u><u>\$ 192,209,732</u></u>	<u><u>6.8%</u></u>

The University of Texas Health Science Center at Houston

Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2027

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$ 78,893,059	Tuition and Fees (Gross)	27,148,718	53,344,937	2,936,000	—	—	—	83,429,655	—	83,429,655
(9,250,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(10,835,487)	(10,835,487)
277,285,343	Federal Sponsored Programs	—	83,526,904	—	—	228,716,019	—	312,242,923	—	312,242,923
22,262,232	State Sponsored Programs	—	3,336,698	—	—	23,661,486	—	26,998,184	—	26,998,184
1,078,043,091	Local and Private Sponsored Programs	—	1,055,714,181	—	—	135,999,312	—	1,191,713,493	—	1,191,713,493
56,708,606	Net Sales and Services of Educational Activities	9,341,000	17,855,493	—	—	30,549,128	—	57,745,621	—	57,745,621
185,278,194	Net Sales and Services of Hospital and Clinics	139,342,834	38,781,655	—	—	—	—	178,124,489	—	178,124,489
589,627,884	Net Professional Fees	—	643,690,549	—	—	—	—	643,690,549	—	643,690,549
31,091,615	Net Auxiliary Enterprises	—	—	27,883,177	—	—	—	27,883,177	—	27,883,177
73,644,666	Other Operating Revenues	70,000	57,467,355	—	—	—	—	57,537,355	—	57,537,355
2,383,584,690	Total Operating Revenues	175,902,552	1,953,717,772	30,819,177	—	418,925,945	—	2,579,365,446	(10,835,487)	2,568,529,959
Operating Expenses:										
1,286,299,043	Instruction	111,948,955	1,249,065,437	—	—	13,158,113	—	1,374,172,505	(896,086)	1,373,276,419
96,438,773	Academic Support	42,129,461	50,745,605	—	—	10,237,873	—	103,112,939	(1,415,134)	101,697,805
345,020,254	Research	43,857,379	56,541,582	—	—	261,404,854	—	361,803,815	(2,089,054)	359,714,761
91,153,263	Public Service	5,801,944	8,654,556	—	—	77,873,863	—	92,330,363	(774,058)	91,556,305
711,773,856	Hospitals and Clinics	173,222,275	530,508,571	—	—	89,457,499	—	793,188,345	(28,887,111)	764,301,234
97,474,332	Institutional Support	65,232,230	28,583,427	—	—	18,033,251	—	111,848,908	(13,472,337)	98,376,571
16,366,964	Student Services	4,115,963	8,780,590	—	—	3,969,296	—	16,865,849	(46,243)	16,819,606
44,256,412	Operation and Maintenance of Plant	19,903,527	27,058,393	—	—	115,805	—	47,077,725	(966,205)	46,111,520
6,504,296	Scholarships and Fellowships	82,845	5,840,348	—	—	11,754,357	—	17,677,550	(10,835,487)	6,842,063
18,242,746	Auxiliary Enterprises	—	—	22,373,847	—	—	—	22,373,847	(230,000)	22,143,847
100,814,001	Depreciation and Amortization	—	—	—	—	—	—	—	123,209,874	123,209,874
2,814,343,940	Total Operating Expenses	466,294,579	1,965,778,509	22,373,847	—	486,004,911	—	2,940,451,846	63,598,159	3,004,050,005
(430,759,250)	Operating Surplus (Deficit)	(290,392,027)	(12,060,737)	8,445,330	—	(67,078,966)	—	(361,086,400)	(74,433,646)	(435,520,046)
Noncapital Subsidies:										
282,693,352	State Appropriations (Incl from Other State Agy)	287,891,590	—	—	—	—	—	287,891,590	—	287,891,590
13,013,760	Federal/State/Local Nonexchange Sponsored	—	—	—	—	8,582,211	—	8,582,211	—	8,582,211
16,000,000	Gifts in Support of Operations	—	—	—	—	25,000,000	—	25,000,000	—	25,000,000
—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—	—
6,437,632	Non-Mandatory Trsfs In for Operations	—	6,901,333	—	—	—	—	6,901,333	—	6,901,333
—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—	—
318,144,744	Total Noncapital Subsidies	287,891,590	6,901,333	—	—	33,582,211	—	328,375,134	—	328,375,134
(112,614,506)	Operating Surplus (Deficit) and Noncapital Subsidies	(2,500,437)	(5,159,404)	8,445,330	—	(33,496,755)	—	(32,711,266)	(74,433,646)	(107,144,912)
Other Nonoperating:										
—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—	—
122,749,084	Net Investment Income	4,500,000	78,765,008	—	—	45,946,755	900,000	130,111,763	—	130,111,763
(16,818,933)	Debt Service (Trsfs Out) - Interest	—	(9,856,535)	(5,541,949)	—	—	—	(15,398,484)	(3,924,116)	(19,322,600)
(42,975,105)	Debt Service (Trsfs Out) - Principal	—	(14,456,000)	(3,546,000)	—	—	—	(18,002,000)	(19,716,952)	(37,718,952)
—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—	—
—	Other Budget Trsfs Within the Institution	(1,999,563)	(5,460,437)	7,460,000	—	—	—	—	—	—
62,955,046	Total Other Nonoperating	2,500,437	48,992,036	(1,627,949)	—	45,946,755	900,000	96,711,279	(23,641,068)	73,070,211
\$ (49,659,460)	Operating and Nonoperating Surplus (Deficit)	—	43,832,632	6,817,381	—	12,450,000	900,000	64,000,013	(98,074,714)	(34,074,701)
\$ 2,824,478,518	Total Revenues (Excl State Approp CCAP Principal)	468,294,142	2,039,384,113	30,819,177	—	498,454,911	900,000	3,037,852,343	(10,835,487)	3,027,016,856
(2,831,162,873)	Total Expenses and Trsfs Out (Excl Principal/Other)	(466,294,579)	(1,975,635,044)	(27,915,796)	—	(486,004,911)	—	(2,955,850,330)	(67,522,275)	(3,023,372,605)
\$ (6,684,355)	Budget Margin Surplus (Deficit)	1,999,563	63,749,069	2,903,381	—	12,450,000	900,000	82,002,013	(78,357,762)	3,644,251

The University of Texas Health Science Center at Houston
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2027

	FY 2026	FY 2027
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	9,250,000	10,835,487
Net Auxiliary Activities	—	
Total Reduction of Revenue	<u>9,250,000</u>	<u>10,835,487</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	9,250,000	10,835,487
Auxiliary Enterprises	—	—
Total Reduction of Expenses	<u>9,250,000</u>	<u>10,835,487</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	883,150	548,116
Academic Support	300,149	555,511
Research	665,302	1,967,221
Public Service	70,000	407,615
Hospitals and Clinics	6,325,000	11,557,900
Institutional Support	17,861,298	9,572,554
Student Services	—	46,243
Operation and Maintenance of Plant	250,000	250,000
Scholarships and Fellowships	—	—
Auxiliary Enterprises	402,500	230,000
Total	<u>26,757,399</u>	<u>25,135,160</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	442,995	347,970
Academic Support	1,094,371	859,623
Research	155,104	121,833
Public Service	466,512	366,443
Hospitals and Clinics	22,061,518	17,329,211
Institutional Support	4,964,746	3,899,783
Student Services	—	—
Operation and Maintenance of Plant	911,788	716,205
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>30,097,034</u>	<u>23,641,068</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	3,175,929	3,924,116
Lease/SBITA Principal (Reclassified from Functional Expenses)	26,921,105	19,716,952
Total	<u>30,097,034</u>	<u>23,641,068</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	27,814,001	28,288,448
Depreciation and Amortization - All Other	73,000,000	94,921,426
	<u>100,814,001</u>	<u>123,209,874</u>
5) Transfers for Debt Service - Principal	<u>16,054,000</u>	<u>18,002,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(9,250,000)	(10,835,487)
Net (Increase) Decrease in Expenses	(37,885,497)	(67,522,275)
Net Increase (Decrease) in Budget Surplus	<u>(47,135,497)</u>	<u>(78,357,762)</u>

The University of Texas Health Science Center at Houston
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2027

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$ 78,893,059	Tuition and Fees	27,148,718	53,344,937	2,936,000	—	—	—	83,429,655	0	83,429,655
(9,250,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(10,835,487)	(10,835,487)
277,285,343	Federal Sponsored Programs	—	83,526,904	—	—	228,716,019	—	312,242,923	—	312,242,923
22,262,232	State Sponsored Programs	—	3,336,698	—	—	23,661,486	—	26,998,184	—	26,998,184
1,078,043,091	Local and Private Sponsored Programs	—	1,055,714,181	—	—	135,999,312	—	1,191,713,493	—	1,191,713,493
56,708,606	Net Sales and Services of Educational Activities	9,341,000	17,855,493	—	—	30,549,128	—	57,745,621	—	57,745,621
185,278,194	Net Sales and Services of Hospital and Clinics	139,342,834	38,781,655	—	—	—	—	178,124,489	—	178,124,489
589,627,884	Net Professional Fees	—	643,690,549	—	—	—	—	643,690,549	—	643,690,549
31,091,615	Net Auxiliary Enterprises	—	—	27,883,177	—	—	—	27,883,177	—	27,883,177
73,644,666	Other Operating Revenues	70,000	57,467,355	—	—	—	—	57,537,355	—	57,537,355
<u>2,383,584,690</u>	Total Operating Revenues	<u>175,902,552</u>	<u>1,953,717,772</u>	<u>30,819,177</u>	<u>—</u>	<u>418,925,945</u>	<u>—</u>	<u>2,579,365,446</u>	<u>(10,835,487)</u>	<u>2,568,529,959</u>
Operating Expenses:										
891,691,187	Compensation - Faculty	74,849,091	762,794,531	—	—	64,994,597	—	902,638,219	—	902,638,219
926,310,337	Compensation - Non-Faculty	237,849,950	511,443,816	3,789,068	—	183,208,400	—	936,291,234	—	936,291,234
25,765,511	Wages	18,652,450	5,263,041	544,924	—	2,277,306	—	26,737,721	—	26,737,721
416,086,449	Benefits	105,399,365	303,271,288	1,702,223	—	67,836,349	—	478,209,225	—	478,209,225
2,259,853,484	Personnel Costs	436,750,856	1,582,772,676	6,036,215	—	318,316,652	—	2,343,876,399	—	2,343,876,399
17,379,700	Utilities	925,000	13,400,901	3,866,400	—	—	—	18,192,301	—	18,192,301
15,754,296	Scholarships and Fellowships	82,845	5,840,348	—	—	11,754,357	—	17,677,550	—	17,677,550
(9,250,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(10,835,487)	(10,835,487)
486,646,892	Operations, Maintenance and Travel	28,535,878	363,764,584	12,471,232	—	155,933,902	—	560,705,596	—	560,705,596
(56,854,433)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(48,776,228)	(48,776,228)
100,814,001	Depreciation and Amortization	—	—	—	—	—	—	—	123,209,874	123,209,874
<u>2,814,343,940</u>	Total Operating Expenses	<u>466,294,579</u>	<u>1,965,778,509</u>	<u>22,373,847</u>	<u>—</u>	<u>486,004,911</u>	<u>—</u>	<u>2,940,451,846</u>	<u>63,598,159</u>	<u>3,004,050,005</u>
<u>(430,759,250)</u>	Operating Surplus (Deficit)	<u>(290,392,027)</u>	<u>(12,060,737)</u>	<u>8,445,330</u>	<u>—</u>	<u>(67,078,966)</u>	<u>—</u>	<u>(361,086,400)</u>	<u>(74,433,646)</u>	<u>(435,520,046)</u>
Noncapital Subsidies:										
282,693,352	State Appropriations (Incl from Other State Agy)	287,891,590	—	—	—	—	—	287,891,590	—	287,891,590
13,013,760	Federal/State/Local Nonexchange Sponsored	—	—	—	—	8,582,211	—	8,582,211	—	8,582,211
16,000,000	Gifts in Support of Operations	—	—	—	—	25,000,000	—	25,000,000	—	25,000,000
—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—	—
6,437,632	Non-Mandatory Trsfs In for Operations	—	6,901,333	—	—	—	—	6,901,333	—	6,901,333
—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—	—
<u>318,144,744</u>	Total Noncapital Subsidies	<u>287,891,590</u>	<u>6,901,333</u>	<u>—</u>	<u>—</u>	<u>33,582,211</u>	<u>—</u>	<u>328,375,134</u>	<u>—</u>	<u>328,375,134</u>
<u>(112,614,506)</u>	Operating Surplus (Deficit) and Noncapital Subsidies	<u>(2,500,437)</u>	<u>(5,159,404)</u>	<u>8,445,330</u>	<u>—</u>	<u>(33,496,755)</u>	<u>—</u>	<u>(32,711,266)</u>	<u>(74,433,646)</u>	<u>(107,144,912)</u>
Other Nonoperating:										
—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—	—
122,749,084	Net Investment Income	4,500,000	78,765,008	—	—	45,946,755	900,000	130,111,763	—	130,111,763
(16,818,933)	Debt Service (Trsfs Out) - Interest	—	(9,856,535)	(5,541,949)	—	—	—	(15,398,484)	(3,924,116)	(19,322,600)
(42,975,105)	Debt Service (Trsfs Out) - Principal	—	(14,456,000)	(3,546,000)	—	—	—	(18,002,000)	(19,716,952)	(37,718,952)
—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—	—
—	Other Budget Trsfs Within the Institution	(1,999,563)	(5,460,437)	7,460,000	—	—	—	—	—	—
<u>62,955,046</u>	Total Other Nonoperating	<u>2,500,437</u>	<u>48,992,036</u>	<u>(1,627,949)</u>	<u>—</u>	<u>45,946,755</u>	<u>900,000</u>	<u>96,711,279</u>	<u>(23,641,068)</u>	<u>73,070,211</u>
<u>\$ (49,659,460)</u>	Operating and Nonoperating Surplus (Deficit)	<u>—</u>	<u>43,832,632</u>	<u>6,817,381</u>	<u>—</u>	<u>12,450,000</u>	<u>900,000</u>	<u>64,000,013</u>	<u>(98,074,714)</u>	<u>(34,074,701)</u>
<u>\$ 2,824,478,518</u>	Total Revenues (Excl State Approp CCAP Principal)	<u>468,294,142</u>	<u>2,039,384,113</u>	<u>30,819,177</u>	<u>—</u>	<u>498,454,911</u>	<u>900,000</u>	<u>3,037,852,343</u>	<u>(10,835,487)</u>	<u>3,027,016,856</u>
<u>(2,831,162,873)</u>	Total Expenses and Trsfs Out (Excl Principal/Other)	<u>(466,294,579)</u>	<u>(1,975,635,044)</u>	<u>(27,915,796)</u>	<u>—</u>	<u>(486,004,911)</u>	<u>—</u>	<u>(2,955,850,330)</u>	<u>(67,522,275)</u>	<u>(3,023,372,605)</u>
<u>\$ (6,684,355)</u>	Budget Margin Surplus (Deficit)	<u>1,999,563</u>	<u>63,749,069</u>	<u>2,903,381</u>	<u>—</u>	<u>12,450,000</u>	<u>900,000</u>	<u>82,002,013</u>	<u>(78,357,762)</u>	<u>3,644,251</u>

The University of Texas Health Science Center at Houston
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2027

	<u>FY 2026</u>	<u>FY 2027</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	9,250,000	10,835,487
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>9,250,000</u>	<u>10,835,487</u>
Reduction of Scholarship Expenses in:	<u>9,250,000</u>	<u>10,835,487</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>26,757,399</u>	<u>25,135,160</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	30,097,034	23,641,068
Lease/SBITA Interest (Reclassified from O&M)	<u>3,175,929</u>	<u>3,924,116</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>26,921,105</u>	<u>19,716,952</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>100,814,001</u>	<u>123,209,874</u>
5) Transfers for Debt Service - Principal	<u>16,054,000</u>	<u>18,002,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(9,250,000)	(10,835,487)
Net (Increase) Decrease in Expenditures	<u>(37,885,497)</u>	<u>(67,522,275)</u>
Net Increase (Decrease) in Budget Surplus	<u>(47,135,497)</u>	<u>(78,357,762)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 235,832,541	\$ 236,184,270	\$ 351,729	0.1%
Less CCAP Bond Debt Svc Transfer to UT System	(24,213,949)	(24,213,949)	—	0.0%
Transfer from Higher Education Group Insurance	29,863,294	32,252,357	2,389,063	8.0%
Benefits Paid By the State	33,799,428	36,312,317	2,512,889	7.4%
Subtotal - General Revenue	275,281,314	280,534,995	5,253,681	1.9%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	26,396,435	26,998,718	602,283	2.3%
Tuition	26,396,435	26,998,718	602,283	2.3%
Student Fees	150,000	150,000	—	0.0%
Interest on Time Deposits	4,500,000	4,500,000	—	0.0%
Interest on Time Deposits	4,500,000	4,500,000	—	0.0%
Other Income	95,000	70,000	(25,000)	-26.3%
Income from Patients	39,268,946	32,891,000	(6,377,946)	-16.2%
Patient Income	9,341,000	9,341,000	—	0.0%
Patient Income - BSC	29,927,946	23,550,000	(6,377,946)	-21.3%
Transfers of E&G Income	(1,956,817)	(1,999,563)	(42,746)	2.2%
Transfer for Texas Public Education Grants	(1,909,090)	(1,951,347)	(42,257)	2.2%
Transfer for Dental School Loans	(47,727)	(48,216)	(489)	1.0%
Subtotal - Estimated Educational & General Income	68,453,564	62,610,155	(5,843,409)	-8.5%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	—	—	—	0.0%
Transfer from Other Funds	—	—	—	0.0%
BSC Funding (U.T.H.S.C. - Houston)	113,065,674	115,792,834	2,727,160	2.4%
Texas Dept of State Health Services	84,796,800	92,190,970	7,394,170	8.7%
Harris County (MHMRA)	4,352,616	4,352,616	—	0.0%
Other BCS Contracts	23,916,258	19,249,248	(4,667,010)	-19.5%
State/Federal Grants, Contracts and Transfers	7,412,038	7,356,595	(55,443)	-0.7%
UTSYS - Multi-Institution Center - Laredo	—	185,000	185,000	0.0%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted		Increase or (Decrease)	
	2026	2027	Amount	Percent
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	7,253,641	6,966,302	(287,339)	-4.0%
Perm Fund - Military and Veterans Exemptions	14,594	19,584	4,990	34.2%
Texas Veterans Commission - Hazlewood	143,803	185,709	41,906	29.1%
Subtotal - Other Sources	120,477,712	123,149,429	2,671,717	2.2%
TOTAL RESOURCES	\$ 464,212,590	\$ 466,294,579	\$ 2,081,989	0.4%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	44,294,353	42,052,752	(2,241,601)	-5.1%
Faculty Salaries	10,742,722	10,459,653	(283,069)	-2.6%
Departmental Operating Expense	18,962,778	20,517,513	1,554,735	8.2%
Instructional Administration	14,588,853	11,075,586	(3,513,267)	-24.1%
Dental School/School of Dentistry	22,801,150	22,539,368	(261,782)	-1.1%
Faculty Salaries	16,837,511	16,842,702	5,191	0.0%
Departmental Operating Expense	4,638,493	4,391,424	(247,069)	-5.3%
Instructional Administration	1,325,146	1,305,242	(19,904)	-1.5%
Graduate School of Biomedical Sciences	2,734,381	3,125,641	391,260	14.3%
Departmental Operating Expense	1,597,387	1,960,527	363,140	22.7%
Instructional Administration	1,136,994	1,165,114	28,120	2.5%
School of Biomedical Informatics	4,441,771	4,661,288	219,517	4.9%
Faculty Salaries	1,265,395	1,685,455	420,060	33.2%
Departmental Operating Expense	502,012	817,891	315,879	62.9%
Instructional Administration	2,674,364	2,157,942	(516,422)	-19.3%
School of Nursing	13,554,002	13,998,550	444,548	3.3%
Faculty Salaries	8,985,500	10,339,294	1,353,794	15.1%
Departmental Operating Expense	3,739,400	2,912,358	(827,042)	-22.1%
Instructional Administration	829,102	746,898	(82,204)	-9.9%
School of Behavioral Health	5,250,000	4,462,500	(787,500)	(15.0)%
Faculty Salaries	3,000,000	869,946	(2,130,054)	(71.0)%
Instructional Administration	2,250,000	3,592,554	1,342,554	59.7 %
School of Public Health	17,003,722	19,561,278	2,557,556	15.0%
Faculty Salaries	7,905,227	7,702,134	(203,093)	-2.6%
Departmental Operating Expense	6,016,620	6,868,989	852,369	14.2%
Instructional Administration	3,081,875	4,990,155	1,908,280	61.9%
Library	4,368,268	546,945	(3,821,323)	-87.5%
Organized Activities	1,778,685	1,896,392	117,707	6.6%
Special Items - Instructional Support	3,785,266	3,168,459	(616,807)	-16.3%
Improving Public Health in Texas Communities	3,306,571	2,723,918	(582,653)	-17.6%
Regional Academic Health Center - Pub Health	478,695	444,541	(34,154)	-7.1%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
Subtotal - Instruction and Academic Support	120,011,598	116,013,173	(3,998,425)	-3.3%
<u>RESEARCH</u>				
Research Enhancement	28,451,870	29,198,922	747,052	2.6%
Research Enhancement	28,451,870	29,198,922	747,052	2.6%
Special Items - Research	11,596,807	11,128,827	(467,980)	-4.0%
Biomedical Informatics Research and Education Expansion	1,096,807	1,003,827	(92,980)	-8.5%
Psychiatry and Behavioral Sciences Research	6,000,000	6,000,000	—	0.0%
Veterans PTSD Study	2,000,000	2,000,000	—	0.0%
Firefighter Cancer Study	2,500,000	2,125,000	(375,000)	-15.0%
Subtotal - Research	40,048,677	40,327,749	279,072	0.7%
<u>HEALTH CARE</u>				
Patient Care Activities	132,030,157	124,409,106	(7,621,051)	-5.8%
Dental Clinic Operations	5,068,162	5,077,418	9,256	0.2%
Harris County Psychiatric Center	126,961,995	119,331,688	(7,630,307)	-6.0%
Special Items - Health Care	7,188,260	6,959,705	(228,555)	-3.2%
Harris County Hospital District	1,882,083	2,636,363	754,280	40.1%
Service Delivery - Valley Border	372,977	372,977	—	0.0%
Trauma Care	433,200	433,200	—	0.0%
Texas All-Payor Claims Database	4,500,000	3,517,165	(982,835)	-21.8%
Subtotal - Health Care	139,218,417	131,368,811	(7,849,606)	-5.6%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	52,956,229	53,375,497	419,268	0.8%
Subtotal - Institutional Support	52,956,229	53,375,497	419,268	0.8%
<u>STUDENT SERVICES</u>				
Student Services	2,984,909	3,089,748	104,839	3.5%
Subtotal - Student Services	2,984,909	3,089,748	104,839	3.5%
<u>STAFF BENEFITS</u>				
Staff Benefits	90,741,745	107,094,483	16,352,738	18.0%
Old Age and Survivors Insurance	19,872,209	21,515,595	1,643,386	8.3%
Staff Group Insurance Premiums	41,393,371	55,092,024	13,698,653	33.1%
Longevity Pay	1,592,909	1,695,118	102,209	6.4%
Workers Compensation Insurance	199,812	200,753	941	0.5%
Retirement Contributions	23,062,614	24,345,862	1,283,248	5.6%

The University of Texas Health Science Center at Houston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease)	
			Amount	Percent
Unemployment Compensation Insurance	320,785	287,017	(33,768)	-10.5%
Accrued Vacation and Sick Leave	4,300,045	3,958,114	(341,931)	-8.0%
Subtotal - Staff Benefits	90,741,745	107,094,483	16,352,738	18.0%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	18,133,170	14,942,273	(3,190,897)	-17.6%
Plant Support Services	13,025,590	14,942,273	1,916,683	14.7%
Utilities	5,107,580	—	(5,107,580)	-100.0%
Subtotal - Operation & Maintenance of Plant	18,133,170	14,942,273	(3,190,897)	-17.6%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	82,845	82,845	—	0.0%
Scholarships	82,845	82,845	—	0.0%
Subtotal - Scholarships & Fellowships	82,845	82,845	—	0.0%
TOTAL BUDGETED EXPENDITURES	464,177,590	466,294,579	2,116,989	0.5%
E & G Capital Projects	35,000	—	(35,000)	-100.0%
GRAND TOTAL	464,212,590	466,294,579	2,081,989	0.4%
Excess of Resources Over Estimated Expenditures	—	—		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	—	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	42,052,752	34,881,157	—	7,171,595
Faculty Salaries	10,459,653	3,493,351	—	6,966,302
Departmental Operating Expense	20,517,513	20,517,513	—	—
Instructional Administration	11,075,586	10,870,293	—	205,293
Dental School/School of Dentistry	22,539,368	22,539,368	—	—
Faculty Salaries	16,842,702	16,842,702	—	—
Departmental Operating Expense	4,391,424	4,391,424	—	—
Instructional Administration	1,305,242	1,305,242	—	—
Graduate School of Biomedical Sciences	3,125,641	3,125,641	—	—
Departmental Operating Expense	1,960,527	1,960,527	—	—
Instructional Administration	1,165,114	1,165,114	—	—
School of Biomedical Informatics	4,661,288	4,476,288	—	185,000
Faculty Salaries	1,685,455	1,500,455	—	185,000
Departmental Operating Expense	817,891	817,891	—	—
Instructional Administration	2,157,942	2,157,942	—	—
School of Nursing	13,998,550	13,998,550	—	—
Faculty Salaries	10,339,294	10,339,294	—	—
Departmental Operating Expense	2,912,358	2,912,358	—	—
Instructional Administration	746,898	746,898	—	—
School of Behavioral Health	4,462,500	—	—	—
Faculty Salaries	869,946	—	—	—
Instructional Administration	3,592,554	—	—	—
School of Public Health	19,561,278	19,561,278	—	—
Faculty Salaries	7,702,134	7,702,134	—	—
Departmental Operating Expense	6,868,989	6,868,989	—	—
Instructional Administration	4,990,155	4,990,155	—	—
Library	546,945	546,945	—	—
Organized Activities	1,896,392	1,896,392	—	—
Special Items - Instructional Support	3,168,459	3,168,459	—	—
Improving Public Health in Texas Communities	2,723,918	2,723,918	—	—
Regional Academic Health Center - Pub Health	444,541	444,541	—	—

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
Subtotal - Instruction and Academic Support	116,013,173	108,656,578	—	7,356,595
<u>RESEARCH</u>				
Research Enhancement	29,198,922	29,198,922	—	—
Research Enhancement	29,198,922	29,198,922	—	—
Special Items - Research	11,128,827	11,128,827	—	—
Biomedical Informatics Research and Education Expansion	1,003,827	1,003,827	—	—
Psychiatry and Behavioral Sciences Research	6,000,000	6,000,000	—	—
Veterans PTSD Study	2,000,000	2,000,000	—	—
Firefighter Cancer Study	2,125,000	—	—	—
Subtotal - Research	40,327,749	40,327,749	—	—
<u>HEALTH CARE</u>				
Patient Care Activities	124,409,106	3,000,000	27,110,977	94,298,129
Dental Clinic Operations	5,077,418	3,000,000	2,077,418	—
Harris County Psychiatric Center	119,331,688	—	25,033,559	94,298,129
Special Items - Health Care	6,959,705	6,959,705	—	—
Harris County Hospital District	2,636,363	2,636,363	—	—
Service Delivery - Valley Border	372,977	372,977	—	—
Trauma Care	433,200	433,200	—	—
Texas All-Payor Claims Database	3,517,165	—	—	—
Subtotal - Health Care	131,368,811	9,959,705	27,110,977	94,298,129
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	53,375,497	36,666,676	16,708,821	—
Subtotal - Institutional Support	53,375,497	36,666,676	16,708,821	—
<u>STUDENT SERVICES</u>				
Student Services	3,089,748	3,089,748	—	—
Subtotal - Student Services	3,089,748	3,089,748	—	—
<u>STAFF BENEFITS</u>				
Staff Benefits	107,094,483	68,960,189	16,639,589	21,494,705
Old Age and Survivors Insurance	21,515,595	16,974,949	1,722,181	2,818,465
Staff Group Insurance Premiums	55,092,024	32,252,357	9,252,406	13,587,261

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
Longevity Pay	1,695,118	—	1,172,673	522,445
Workers Compensation Insurance	200,753	200,753	—	—
Retirement Contributions	24,345,862	19,337,368	1,743,588	3,264,906
Unemployment Compensation Insurance	287,017	194,762	92,255	—
Accrued Vacation and Sick Leave	3,958,114	—	2,656,486	1,301,628
Subtotal - Staff Benefits	107,094,483	68,960,189	16,639,589	21,494,705
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	14,942,273	12,874,350	2,067,923	—
Plant Support Services	14,942,273	12,874,350	2,067,923	—
Utilities	—	—	—	—
Subtotal - Operation & Maintenance of Plant	14,942,273	12,874,350	2,067,923	—
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	82,845	—	82,845	—
Scholarships	82,845	—	82,845	—
Subtotal - Scholarships & Fellowships	82,845	—	82,845	—
TOTAL BUDGETED EXPENDITURES	466,294,579	280,534,995	62,610,155	123,149,429
E & G Capital Projects	—	—	—	—
GRAND TOTAL	\$ 466,294,579	\$ 280,534,995	\$ 62,610,155	\$ 123,149,429

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

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

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

	2025-26				2026-27			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
McGovern Medical School	44,294,353	10,742,722	18,962,778	14,588,853	42,052,752	10,459,653	20,517,513	11,075,586
School of Dentistry	22,801,150	16,837,511	4,638,493	1,325,146	22,539,368	16,842,702	4,391,424	1,305,242
Graduate School of Biomedical Sciences	2,734,381		1,597,387	1,136,994	3,125,641		1,960,527	1,165,114
School of Biomedical Informatics	4,441,771	1,265,395	502,012	2,674,364	4,661,288	1,685,455	817,891	2,157,942
School of Nursing	13,554,002	8,985,500	3,739,400	829,102	13,998,550	10,339,294	2,912,358	746,898
School of Behavioral Health	5,250,000	3,000,000		2,250,000	4,462,500	869,946		3,592,554
School of Public Health	17,003,722	7,905,227	6,016,620	3,081,875	19,561,278	7,702,134	6,868,989	4,990,155
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	110,079,379	48,736,355	35,456,690	25,886,334	110,401,377	47,899,184	37,468,702	25,033,491

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

Run Date: 06/11/2026
Run Time: 17:01:12

INSTRUCTION
Medical School

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Academic Support - Medical Sch								
2500400002								
Maintenance & Operation			62,861	62,861				0
			62,861	62,861				0
MS - Dean - General								
2501400001								
Faculty Salaries		10,000		10,000		10,000		10,000
A & P Salaries	1.6500	705,506		705,506	1.9000	965,229		965,229
Classified Salaries	3.0000	238,970		238,970	3.0000	237,481		237,481
Other Wages		46,461		46,461		79,991		79,991
Maintenance & Operation				0			372,288	372,288
	4.6500	1,000,937		1,000,937	4.9000	1,292,701	372,288	1,664,989
OPE								
2501400013								
Faculty Salaries				0	0.1000	26,280		26,280
A & P Salaries	0.7000	106,745		106,745	0.7000	129,000		129,000
Classified Salaries	1.2000	70,599		70,599	2.0000	54,360		54,360
Other Wages		8,868		8,868		8,225		8,225
Maintenance & Operation			27,030	27,030			109,892	109,892
	1.9000	186,212	27,030	213,242	2.8000	217,865	109,892	327,757
Administrative Services Group								
2501400014								
A & P Salaries				0	5.0000	884,355		884,355
Classified Salaries				0	32.3500	2,794,738		2,794,738
Other Wages				0		931,282		931,282
				0	37.3500	4,610,375		4,610,375
MS - Management - General								
2503400001								
A & P Salaries				0	1.6000	439,411		439,411
Classified Salaries	4.0000	427,339		427,339	3.7000	399,228		399,228
Other Wages	0.1100	61,684		61,684	0.1100	71,447		71,447
Maintenance & Operation			10,977	10,977			42,914	42,914
	4.1100	489,023	10,977	500,000	5.4100	910,086	42,914	953,000
MS - Mgmt-Info Services								
2503400002								
A & P Salaries	1.6100	354,361		354,361	1.4000	342,223		342,223
Classified Salaries	56.9400	5,229,502		5,229,502	5.5300	599,589		599,589
Other Wages		71,618		71,618		25,484		25,484

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

Run Date: 06/11/2026
Run Time: 17:01:12

INSTRUCTION
Medical School

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Academic Affairs General 2505400001	58.5500	5,655,481		5,655,481	6.9300	967,296		967,296
Maintenance & Operation				0			36,957	36,957
				0			36,957	36,957
MS - Admisssions General 2507400001								
A & P Salaries	0.6100	210,614		210,614	0.5800	204,448		204,448
Classified Salaries	3.0000	204,806		204,806	2.5000	186,594		186,594
Maintenance & Operation			24,041	24,041			118,419	118,419
	3.6100	415,420	24,041	439,461	3.0800	391,042	118,419	509,461
MS - Student Affairs General 2517400001								
Faculty Salaries		23,000		23,000		23,000		23,000
A & P Salaries	3.8300	730,262		730,262	4.0800	886,994		886,994
Classified Salaries	10.5000	633,251		633,251	10.7000	668,799		668,799
Other Wages	32.2200	167,800		167,800	0.2200	35,000		35,000
Maintenance & Operation			116,831	116,831			121,271	121,271
	46.5500	1,554,313	116,831	1,671,144	15.0000	1,613,793	121,271	1,735,064
MMS Master Advisory Program 2517400003								
Faculty Salaries				0	1.1400	286,915		286,915
Other Wages				0		136,028		136,028
Maintenance & Operation				0			193,939	193,939
				0	1.1400	422,943	193,939	616,882
CBC Administration State 2600400001								
Classified Salaries	2.2800	301,026		301,026				0
Maintenance & Operation			7,810	7,810				0
	2.2800	301,026	7,810	308,836				0
Biochm & Molecular Biolo-Gen 2524400001								
Faculty Salaries	9.9800	1,731,084		1,731,084	7.4500	1,378,516		1,378,516
A & P Salaries	1.0000	149,971		149,971				0
Classified Salaries	6.1300	433,701		433,701				0
Other Wages		29,205		29,205		105,199		105,199
	17.1100	2,343,961		2,343,961	7.4500	1,483,715		1,483,715
Integrative Biology								

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

Run Date: 06/11/2026
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INSTRUCTION
Medical School

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2538400001								
Faculty Salaries	10.4600	1,902,452		1,902,452	8.0400	1,523,202		1,523,202
A & P Salaries	1.1200	191,063		191,063	0.1300	52,492		52,492
Classified Salaries	5.0000	463,875		463,875				0
Other Wages		3,713		3,713		199,952		199,952
	16.5800	2,561,103		2,561,103	8.1700	1,775,646		1,775,646
Microbiology And Molecular Gen								
2548400001								
Faculty Salaries	9.0700	1,374,494		1,374,494	6.8800	1,196,590		1,196,590
A & P Salaries	1.0000	138,519		138,519				0
Classified Salaries	5.5000	385,566		385,566				0
Other Wages	0.0200	24,131		24,131		170,890		170,890
Maintenance & Operation				0			17,660	17,660
	15.5900	1,922,710		1,922,710	6.8800	1,367,480	17,660	1,385,140
Neurobiology And Anatomy								
2552400001								
Faculty Salaries	6.7900	1,121,360		1,121,360	6.0800	1,002,609		1,002,609
A & P Salaries	0.9500	148,489		148,489				0
Classified Salaries	6.6000	557,957		557,957				0
Other Wages		18,039		18,039		119,996		119,996
	14.3400	1,845,845		1,845,845	6.0800	1,122,605		1,122,605
Neuroscience Research Center								
2552400002								
Classified Salaries				0	0.6700	49,995		49,995
Maintenance & Operation				0			5	5
				0	0.6700	49,995	5	50,000
Neurosurgery - General								
2596400001								
Faculty Salaries	3.2800	466,807		466,807	0.1000	12,500		12,500
Classified Salaries	4.0400	229,919		229,919				0
Maintenance & Operation			78,274	78,274			15,816	15,816
	7.3200	696,726	78,274	775,000	0.1000	12,500	15,816	28,316
Anesthesiology - MSA Program								
2520400004								
Faculty Salaries	0.4000	68,937		68,937	0.5000	83,634		83,634
Classified Salaries	4.0000	255,595		255,595	5.0000	539,333		539,333
Other Wages		187,867		187,867		84,282		84,282
	4.4000	512,399		512,399	5.5000	707,249		707,249

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

Run Date: 06/11/2026
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INSTRUCTION
Medical School

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Family Practice								
2534400002								
Classified Salaries	6.2900	405,168		405,168	6.2500	491,323		491,323
Other Wages		18,936		18,936				0
Maintenance & Operation			6	6			6,886	6,886
	6.2900	424,104	6	424,110	6.2500	491,323	6,886	498,209
Internal Medicine - Administra								
2542400001								
Classified Salaries	13.7500	1,068,956		1,068,956	19.0400	1,446,768		1,446,768
Other Wages		32,077		32,077		32,551		32,551
Maintenance & Operation				0			2	2
	13.7500	1,101,033		1,101,033	19.0400	1,479,319	2	1,479,321
ACTAT- HCHD								
2545400003								
Maintenance & Operation				0			34,374	34,374
				0			34,374	34,374
Neurology - State								
2556400001								
Classified Salaries	0.6800	47,612		47,612	3.5400	267,055		267,055
Other Wages		1,085		1,085		8,006		8,006
	0.6800	48,697		48,697	3.5400	275,061		275,061
OB/GYN Main State Account								
2560400007								
Classified Salaries	1.5000	58,006		58,006	11.2500	609,336		609,336
Other Wages		2,221		2,221		122,108		122,108
	1.5000	60,227		60,227	11.2500	731,444		731,444
Otolaryngology H&N Surgery								
2568400001								
Maintenance & Operation				0			27,995	27,995
				0			27,995	27,995
Pathology & Laboratory Medicin								
2572400001								
Faculty Salaries	1.3600	296,140		296,140	2.2600	462,142		462,142
Maintenance & Operation			20	20			76,239	76,239
	1.3600	296,140	20	296,160	2.2600	462,142	76,239	538,381
Pediatrics								
2576400002								

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

Run Date: 06/11/2026
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INSTRUCTION
Medical School

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Classified Salaries	15.6800	965,863		965,863	19.4700	1,409,875		1,409,875
Other Wages		633		633	0.1100	47,416		47,416
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	15.6800	966,496		966,496	19.5800	1,457,291		1,457,291
Children's Learning Institute								
2576400004								
Other Wages				0		130,359		130,359
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				0		130,359		130,359
Physical Medicine And Rehab								
2580400001								
Maintenance & Operation				0			23,890	23,890
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				0			23,890	23,890
Psychiatry & Behavioral Scienc								
2584400002								
Faculty Salaries	0.4800	151,408		151,408	0.8300	304,144		304,144
Classified Salaries				0	1.0000	82,657		82,657
Other Wages		2,702		2,702		42,957		42,957
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	0.4800	154,110		154,110	1.8300	429,758		429,758
Radiology								
2588400001								
Classified Salaries	0.7100	38,282		38,282	0.6000	33,617		33,617
Other Wages		26		26		138,349		138,349
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	0.7100	38,308		38,308	0.6000	171,966		171,966
Pediatric Surgery Subspecialty								
2593400001								
Classified Salaries				0	0.3700	34,280		34,280
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				0	0.3700	34,280		34,280
Cardiothoracic & Vascular Surg								
2598400001								
Classified Salaries				0	0.4000	36,838		36,838
Other Wages				0		2,350		2,350
Maintenance & Operation				0			4	4
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				0	0.4000	39,188	4	39,192
MS - Admin - Instruction-Gnrl								
2500400001								
Faculty Salaries	1.5000	335,061		335,061				0
A & P Salaries	1.4600	187,152		187,152	0.4600	66,489		66,489
Classified Salaries	4.0000	334,234		334,234	3.0000	57,880		57,880

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

Run Date: 06/11/2026
Run Time: 17:01:12

INSTRUCTION
Medical School

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Other Wages		83,857		83,857	0.1100	5,825		5,825
Maintenance & Operation			562,548	562,548			64,133	64,133
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MS-Admin-Instr Conf. Operation 2500400005	6.9600	940,304	562,548	1,502,852	3.5700	130,194	64,133	194,327
Classified Salaries	6.6000	479,241		479,241	5.0000	352,330		352,330
Other Wages		23,963		23,963		17,616		17,616
Maintenance & Operation			3,612	3,612			136,870	136,870
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Graduate Student Education Com 2500400008	6.6000	503,204	3,612	506,816	5.0000	369,946	136,870	506,816
Classified Salaries	0.3500	26,977		26,977	0.3700	28,727		28,727
Other Wages		1,634		1,634		1,634		1,634
Maintenance & Operation			3,000	3,000			4,000	4,000
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Health & Human Spirit-General 2501400003	0.3500	28,611	3,000	31,611	0.3700	30,361	4,000	34,361
Classified Salaries	0.1700	11,059		11,059	0.1600	10,945		10,945
Other Wages				0		331		331
Maintenance & Operation			217	217				0
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MS - Research Office 2501400009	0.1700	11,059	217	11,276	0.1600	11,276		11,276
Faculty Salaries	0.1000	41,393		41,393	0.1000	46,393		46,393
Classified Salaries	0.5700	43,934		43,934	0.5700	43,934		43,934
Other Wages		3,923		3,923		3,923		3,923
Maintenance & Operation			2,000	2,000			2,000	2,000
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MS - Finance 2503400008	0.6700	89,250	2,000	91,250	0.6700	94,250	2,000	96,250
Classified Salaries	4.0000	295,599		295,599	3.3000	266,228		266,228
Other Wages		8,868		8,868	0.1100	39,984		39,984
Maintenance & Operation			15,533	15,533			163,788	163,788
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MS - Administration 2503400009	4.0000	304,467	15,533	320,000	3.4100	306,212	163,788	470,000
A & P Salaries	4.6400	1,038,607		1,038,607	4.5400	1,083,279		1,083,279
Classified Salaries	7.0000	517,671		517,671	7.0000	521,624		521,624

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

Run Date: 06/11/2026
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INSTRUCTION
Medical School

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Other Wages		75,314		75,314		72,225		72,225
Maintenance & Operation			15,000	15,000			116,775	116,775
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MS - Office of Communications	11.6400	1,631,592	15,000	1,646,592	11.5400	1,677,128	116,775	1,793,903
2503400010								
A & P Salaries	1.0000	156,582		156,582				0
Classified Salaries	6.6500	574,788		574,788				0
Other Wages		3,172		3,172				0
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	7.6500	734,542		734,542				0
San Jacinto Methodist Hospital								
2506400004								
Maintenance & Operation				0			36,000	36,000
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				0			36,000	36,000
Med School MD/PhD Program								
2506400007								
Faculty Salaries		50,000		50,000		50,000		50,000
A & P Salaries	0.5000	44,505		44,505	0.5000	49,546		49,546
Classified Salaries	10.0800	725,760		725,760	11.1100	801,000		801,000
Maintenance & Operation			20,587	20,587			8,125	8,125
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	10.5800	820,265	20,587	840,852	11.6100	900,546	8,125	908,671
MS - Graduate Medical Education								
2506400010								
Resident Salary Expense			3,595,275	3,595,275			3,547,485	3,547,485
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			3,595,275	3,595,275			3,547,485	3,547,485
MS - Surgical Skills Center								
2506400011								
Faculty Salaries	1.2000	351,276		351,276				0
A & P Salaries	1.3000	204,303		204,303	1.0000	162,815		162,815
Classified Salaries	8.7500	558,426		558,426	7.0000	433,472		433,472
Other Wages		432,400		432,400	0.7700			0
Maintenance & Operation			451,948	451,948			30,971	30,971
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	11.2500	1,546,405	451,948	1,998,353	8.7700	596,287	30,971	627,258
MS - Research Training generl								
2513400001								
Faculty Salaries	0.9400	100,302		100,302	1.0000	106,704		106,704
Classified Salaries	1.0000	89,040		89,040	1.0000	77,076		77,076
Other Wages	56.0000	43,180		43,180	16.6300	161,000		161,000
Maintenance & Operation			2,044	2,044			5,286	5,286

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

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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State - PBS Data Processing	57.9400	232,522	2,044	234,566	18.6300	344,780	5,286	350,066
2516400001								
Classified Salaries	11.0000	1,494,370		1,494,370	10.4900	1,398,704		1,398,704
Other Wages		111,150		111,150		95,296		95,296
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State - NETOPS	11.0000	1,605,520		1,605,520	10.4900	1,494,000		1,494,000
2516400002								
Classified Salaries	6.0000	494,049		494,049				0
Other Wages		60,000		60,000				0
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Epic Operating State	6.0000	554,049		554,049				0
2516400003								
Classified Salaries	5.0000	237,879		237,879				0
Other Wages		59,480		59,480				0
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Curriculum Revision	5.0000	297,359		297,359				0
2518400001								
Faculty Salaries	2.0800	682,139		682,139	2.6300	779,523		779,523
A & P Salaries	1.2200	321,790		321,790	0.8200	236,588		236,588
Maintenance & Operation			34,072	34,072			153,953	153,953
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Psychiatry HHSC Telemedicine	3.3000	1,003,929	34,072	1,038,001	3.4500	1,016,111	153,953	1,170,064
2584400008								
Faculty Salaries	11.6600	2,665,699		2,665,699	13.3400	3,167,501		3,167,501
A & P Salaries	1.2000	290,109		290,109	1.2000	283,049		283,049
Classified Salaries	3.9000	260,861		260,861	2.2700	160,285		160,285
Other Wages		787,088		787,088		787,088		787,088
Maintenance & Operation			2,408,281	2,408,281			2,568,379	2,568,379
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Medical School	16.7600	4,003,757	2,408,281	6,412,038	16.8100	4,397,923	2,568,379	6,966,302
SubTotal Faculty Salaries	59.3000	11,371,552	0	11,371,552	50.4500	10,459,653	0	10,459,653
SubTotal A & P Salaries	23.7900	4,978,578	0	4,978,578	23.9100	5,785,918	0	5,785,918
SubTotal Classified Salaries	225.8700	18,159,881	0	18,159,881	178.6400	14,094,071	0	14,094,071
SubTotal Other Wages	88.3500	2,371,095	0	2,371,095	18.0600	3,676,794	0	3,676,794
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0

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

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Maintenance & Operation	0.0000	0	3,846,692	3,846,692	0.0000	0	4,488,831	4,488,831
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	3,595,275	3,595,275	0.0000	0	3,547,485	3,547,485
College Total	397.3100	36,881,106	7,441,967	44,323,073	271.0600	34,016,436	8,036,316	42,052,752

The University of Texas Health Science Center at Houston
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INSTRUCTION

School of Dentistry

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Dental Branch								
3800400001								
Faculty Salaries	1.0000	122,474		122,474	1.0000	130,207		130,207
A & P Salaries	2.0000	302,039		302,039	1.6000	249,108		249,108
Classified Salaries	3.9100	240,304		240,304	3.9100	256,720		256,720
	6.9100	664,817		664,817	6.5100	636,035		636,035
Academic Affairs								
3803400001								
A & P Salaries	1.0000	116,965		116,965	1.0000	120,474		120,474
Classified Salaries	2.0000	133,615		133,615	1.0000	71,845		71,845
	3.0000	250,580		250,580	2.0000	192,319		192,319
Office Of Student Affairs-Gnrl								
3809400001								
Faculty Salaries				0	0.1000	17,758		17,758
A & P Salaries	1.0000	161,960		161,960	1.0000	171,898		171,898
Classified Salaries	6.0000	370,263		370,263	6.9600	435,197		435,197
	7.0000	532,223		532,223	8.0600	624,853		624,853
Biomedical Sciences								
3827400002								
Faculty Salaries	12.0500	1,611,481		1,611,481	11.6200	1,626,304		1,626,304
Classified Salaries	1.5000	94,469		94,469	0.5000	32,966		32,966
	13.5500	1,705,950		1,705,950	12.1200	1,659,270		1,659,270
Institutional Funds								
3800400004								
Other Wages		216,017		216,017				0
Maintenance & Operation			4,440	4,440			8,695	8,695
		216,017	4,440	220,457			8,695	8,695
SOD-PACE: Alumni/Comms/CE								
3806400001								
Faculty Salaries	0.2000	33,207		33,207	0.2000	34,884		34,884
A & P Salaries	0.5000	56,588		56,588	0.5000	58,852		58,852
Classified Salaries	3.0000	209,121		209,121	3.0000	215,622		215,622
	3.7000	298,916		298,916	3.7000	309,358		309,358
Research Office								
3815400001								
Faculty Salaries	0.0600	35,227		35,227		21,501		21,501
Classified Salaries	6.7000	529,125		529,125	6.6800	540,607		540,607

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

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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	6.7600	564,352		564,352	6.6800	562,108		562,108
Oral Maxillofacial Surgery								
3833400001								
Faculty Salaries	1.8000	247,892		247,892	1.7000	249,194		249,194
Classified Salaries	2.0000	123,594		123,594	1.0000	85,280		85,280
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	3.8000	371,486		371,486	2.7000	334,474		334,474
Orthodontics								
3836400004								
Faculty Salaries	4.6900	578,830		578,830	4.1000	513,413		513,413
Classified Salaries	3.0000	188,882		188,882	1.5000	94,228		94,228
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	7.6900	767,712		767,712	5.6000	607,641		607,641
Pediatric Dentistry								
3839400001								
Faculty Salaries	7.8000	1,087,982		1,087,982	5.2000	800,704		800,704
Classified Salaries	2.5000	119,242		119,242	1.5000	90,503		90,503
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	10.3000	1,207,224		1,207,224	6.7000	891,207		891,207
Pediatric Residency								
3839400004								
Faculty Salaries	1.0000	171,225		171,225	1.0000	167,160		167,160
Classified Salaries	21.4500	817,133		817,133	29.7500	1,101,804		1,101,804
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	22.4500	988,358		988,358	30.7500	1,268,964		1,268,964
Prosthodontics								
3842400001								
Faculty Salaries	21.9000	3,112,045		3,112,045	19.2000	2,933,498		2,933,498
Classified Salaries	3.2000	217,550		217,550	4.2000	275,599		275,599
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	25.1000	3,329,595		3,329,595	23.4000	3,209,097		3,209,097
Prosthodontics-Outpatient Lab								
3842400003								
Classified Salaries	5.0000	266,181		266,181	5.0000	274,988		274,988
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	5.0000	266,181		266,181	5.0000	274,988		274,988
General Practice & Dental P H								
3845400001								
Faculty Salaries	43.5000	5,473,951		5,473,951	40.1600	5,490,142		5,490,142
Classified Salaries	2.0000	120,322		120,322	3.0000	221,952		221,952
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	45.5000	5,594,273		5,594,273	43.1600	5,712,094		5,712,094
Gnr1 Practice Residency Prg								
3845400007								

The University of Texas Health Science Center at Houston
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INSTRUCTION

School of Dentistry

	2025-26				2026-27			
Appropriation Items	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Faculty Salaries		32,501		32,501		32,501		32,501
Classified Salaries	22.0000	1,039,661		1,039,661	16.0000	769,210		769,210
	22.0000	1,072,162		1,072,162	16.0000	801,711		801,711
Diagnostic Sciences								
3850400001								
Faculty Salaries	5.2600	812,047		812,047	7.5600	1,256,927		1,256,927
Classified Salaries	5.5000	334,497		334,497	6.0000	366,881		366,881
	10.7600	1,146,544		1,146,544	13.5600	1,623,808		1,623,808
Periodontics								
3853400001								
Faculty Salaries	22.4400	2,595,727		2,595,727	21.5100	2,686,670		2,686,670
Classified Salaries	3.5000	194,088		194,088	2.5000	143,323		143,323
	25.9400	2,789,815		2,789,815	24.0100	2,829,993		2,829,993
Endodontics								
3854400001								
Faculty Salaries	7.0000	922,922		922,922	6.0000	881,839		881,839
Classified Salaries	1.5000	107,583		107,583	1.5000	110,914		110,914
	8.5000	1,030,505		1,030,505	7.5000	992,753		992,753
School of Dentistry								
SubTotal Faculty Salaries	128.7000	16,837,511	0	16,837,511	119.3500	16,842,702	0	16,842,702
SubTotal A & P Salaries	4.5000	637,552	0	637,552	4.1000	600,332	0	600,332
SubTotal Classified Salaries	94.7600	5,105,630	0	5,105,630	94.0000	5,087,639	0	5,087,639
SubTotal Other Wages	0.0000	216,017	0	216,017	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	4,440	4,440	0.0000	0	8,695	8,695
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	227.9600	22,796,710	4,440	22,801,150	217.4500	22,530,673	8,695	22,539,368

The University of Texas Health Science Center at Houston
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INSTRUCTION

Graduate School of Biomedical Sciences

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - GSBS								
4870400001								
Faculty Salaries	0.0500	17,660		17,660	0.0500	17,660		17,660
A & P Salaries	7.6900	1,118,380		1,118,380	7.4500	1,108,654		1,108,654
Maintenance & Operation			954	954			56,460	56,460
	7.7400	1,136,040	954	1,136,994	7.5000	1,126,314	56,460	1,182,774
General Instruction								
4870400002								
Classified Salaries	22.9000	1,590,316		1,590,316	23.2000	1,723,291		1,723,291
Maintenance & Operation			7,071	7,071			95,076	95,076
	22.9000	1,590,316	7,071	1,597,387	23.2000	1,723,291	95,076	1,818,367
Student Stipends And Assistant								
4870400003								
Classified Salaries				0	1.5000	124,500		124,500
				0	1.5000	124,500		124,500
Graduate School of Biomedical Sciences								
SubTotal Faculty Salaries	0.0500	17,660	0	17,660	0.0500	17,660	0	17,660
SubTotal A & P Salaries	7.6900	1,118,380	0	1,118,380	7.4500	1,108,654	0	1,108,654
SubTotal Classified Salaries	22.9000	1,590,316	0	1,590,316	24.7000	1,847,791	0	1,847,791
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	8,025	8,025	0.0000	0	151,536	151,536
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	30.6400	2,726,356	8,025	2,734,381	32.2000	2,974,105	151,536	3,125,641

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INSTRUCTION

School of Biomedical Informatics

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Biomedical Informatics								
5770400001								
A & P Salaries	1.8000	274,365		274,365	0.2500	28,840		28,840
Classified Salaries	19.0500	1,269,625		1,269,625	14.6500	987,849		987,849
Other Wages		47,088		47,088		21,989		21,989
	20.8500	1,591,078		1,591,078	14.9000	1,038,678		1,038,678
Office of Academic Affairs - S								
5770400005								
A & P Salaries	0.7000	90,751		90,751	1.2500	153,611		153,611
Classified Salaries	12.9500	972,023		972,023	12.1500	941,024		941,024
Other Wages		20,512		20,512		24,629		24,629
	13.6500	1,083,286		1,083,286	13.4000	1,119,264		1,119,264
IT Support Services								
5770400003								
A & P Salaries	0.6000	97,026		97,026				0
Classified Salaries	3.0000	229,598		229,598	2.0000	141,046		141,046
Other Wages		7,349		7,349		3,174		3,174
	3.6000	333,973		333,973	2.0000	144,220		144,220
SBMI State Fund Laredo Campus								
5770400008								
Faculty Salaries	0.9000	108,000		108,000	0.4000	49,440		49,440
Classified Salaries	1.5800	84,799		84,799	1.1700	69,689		69,689
Other Wages		2,978		2,978		2,393		2,393
	2.4800	195,777		195,777	1.5700	121,522		121,522
Data Science Informatics Core								
5771400004								
Faculty Salaries	0.3400	78,260		78,260	0.1300	31,904		31,904
Other Wages		1,760		1,760		718		718
	0.3400	80,020		80,020	0.1300	32,622		32,622
SBMI AIGI Ctr. State Fund								
5771400005								
Faculty Salaries	0.5900	124,180		124,180	0.5500	88,497		88,497
Other Wages		2,794		2,794		1,353		1,353
	0.5900	126,974		126,974	0.5500	89,850		89,850
Clinical & Health Informatics								
5772400001								
Faculty Salaries	0.8200	164,191		164,191	1.1100	212,267		212,267
Other Wages		3,694		3,694		4,776		4,776

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INSTRUCTION

School of Biomedical Informatics

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Biomedical Infor. Group ARC	0.8200	167,885		167,885	1.1100	217,043		217,043
5772400002								
Faculty Salaries	0.3100	82,548		82,548	0.3200	88,555		88,555
Other Wages		1,857		1,857		1,992		1,992
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CQHI State Fund	0.3100	84,405		84,405	0.3200	90,547		90,547
5772400003								
Faculty Salaries	0.3500	77,299		77,299	0.4200	98,679		98,679
Other Wages		1,739		1,739		2,220		2,220
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Applied Infor. & UT-HIP State	0.3500	79,038		79,038	0.4200	100,899		100,899
5772400004								
Faculty Salaries	0.1000	28,931		28,931	0.2500	75,944		75,944
Other Wages		651		651		1,708		1,708
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Ctr. Beh. Emerg.&Addict. Res	0.1000	29,582		29,582	0.2500	77,652		77,652
5772400006								
Faculty Salaries	0.2600	66,470		66,470	0.3200	88,691		88,691
Other Wages		1,495		1,495		1,995		1,995
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SBMI State Fund Laredo GCREC	0.2600	67,965		67,965	0.3200	90,686		90,686
5772400007								
Classified Salaries	0.7500	53,030		53,030	0.8000	62,290		62,290
Other Wages		1,193		1,193		1,188		1,188
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MSBBI CHI Teaching Faculty	0.7500	54,223		54,223	0.8000	63,478		63,478
5772400008								
Faculty Salaries	4.3800	535,516		535,516	5.5000	816,457		816,457
Other Wages		12,049		12,049		18,370		18,370
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Jiang AI Institute Commitment	4.3800	547,565		547,565	5.5000	834,827		834,827
5773400005								
Faculty Salaries			0	0	0.8000	135,021		135,021
Classified Salaries			0	0	4.9500	490,797		490,797
Other Wages			0	0		14,182		14,182
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EDUCATIONAL AND GENERAL FUNDS

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INSTRUCTION

School of Biomedical Informatics

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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				0	5.7500	640,000		640,000
School of Biomedical Informatics								
SubTotal Faculty Salaries	8.0500	1,265,395	0	1,265,395	9.8000	1,685,455	0	1,685,455
SubTotal A & P Salaries	3.1000	462,142	0	462,142	1.5000	182,451	0	182,451
SubTotal Classified Salaries	37.3300	2,609,075	0	2,609,075	35.7200	2,692,695	0	2,692,695
SubTotal Other Wages	0.0000	105,159	0	105,159	0.0000	100,687	0	100,687
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	48.4800	4,441,771	0	4,441,771	47.0200	4,661,288	0	4,661,288

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

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INSTRUCTION
School of Nursing

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Administration-Nursing School								
7901400001								
Faculty Salaries	1.1500	413,241		413,241	0.8300	355,843		355,843
A & P Salaries	2.0000	340,309		340,309	1.0000	216,005		216,005
Classified Salaries	5.0000	457,705		457,705	4.9000	509,139		509,139
Other Wages		31,088		31,088		21,754		21,754
	8.1500	1,242,343		1,242,343	6.7300	1,102,741		1,102,741
General Instruction								
7901400002								
Classified Salaries	1.0000	85,783		85,783	1.0000	87,927		87,927
Other Wages		2,573		2,573		2,638		2,638
	1.0000	88,356		88,356	1.0000	90,565		90,565
School of Nursing								
7901400011								
Classified Salaries	3.7500	186,569		186,569	9.0000	490,625		490,625
Other Wages		5,129		5,129		14,719		14,719
	3.7500	191,698		191,698	9.0000	505,344		505,344
SON Simulation Labs								
7902400001								
Faculty Salaries	1.0000	140,535		140,535	1.0000	143,673		143,673
Other Wages		3,766		3,766				0
	1.0000	144,301		144,301	1.0000	143,673		143,673
Clinical Fac-FIP Acad Enhance								
7903400001								
Other Wages		518,654		518,654		200,000		200,000
		518,654		518,654		200,000		200,000
Nurse Anesthesia								
7906400004								
Faculty Salaries	5.7000	1,311,393		1,311,393	5.8500	1,462,483		1,462,483
Classified Salaries	1.0000	73,100		73,100	1.0000	75,293		75,293
Other Wages		41,535		41,535		2,259		2,259
	6.7000	1,426,028		1,426,028	6.8500	1,540,035		1,540,035
SON Occupational Health								
7910400003								
Faculty Salaries	0.0500	13,349		13,349	0.1000	27,453		27,453
A & P Salaries	0.5500	100,487		100,487	0.2500	47,047		47,047
Classified Salaries	3.8500	300,831		300,831	3.8500	322,235		322,235
Other Wages		12,440		12,440		11,078		11,078

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INSTRUCTION
School of Nursing

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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	4.4500	427,107		427,107	4.2000	407,813		407,813
Office Of Student Affairs								
7911400001								
Faculty Salaries	1.0000	140,054		140,054	1.0000	149,772		149,772
Classified Salaries	13.2000	810,098		810,098	12.7800	863,740		863,740
Other Wages		28,505		28,505		25,912		25,912
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	14.2000	978,657		978,657	13.7800	1,039,424		1,039,424
Center Educ & Inform Resources								
7912400001								
Classified Salaries	2.0000	147,148		147,148	2.0000	161,881		161,881
Other Wages		4,414		4,414		4,856		4,856
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	2.0000	151,562		151,562	2.0000	166,737		166,737
Nursing Research								
7913400001								
Faculty Salaries	4.9900	958,034		958,034	5.2100	1,052,399		1,052,399
Classified Salaries	1.0000	91,438		91,438	1.0000	94,181		94,181
Other Wages		30,618		30,618		2,825		2,825
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	5.9900	1,080,090		1,080,090	6.2100	1,149,405		1,149,405
Nursing Research Support								
7913400003								
A & P Salaries	1.0000	128,750		128,750				0
Classified Salaries	6.9000	471,815		471,815				0
Other Wages		18,017		18,017				0
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	7.9000	618,582		618,582				0
Nursing Undergraduate Studies								
7914400001								
Faculty Salaries	26.0500	3,427,458		3,427,458	29.8400	4,138,619		4,138,619
Classified Salaries	3.0000	238,702		238,702	3.0000	243,552		243,552
Other Wages		104,088		104,088		7,307		7,307
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	29.0500	3,770,248		3,770,248	32.8400	4,389,478		4,389,478
Nursing Graduate Studies								
7915400001								
Faculty Salaries	19.5600	2,594,153		2,594,153	22.4500	3,009,052		3,009,052
Classified Salaries	3.0000	239,686		239,686	3.0000	246,877		246,877
Other Wages		95,254		95,254	1.0000	7,406		7,406
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	22.5600	2,929,093		2,929,093	26.4500	3,263,335		3,263,335

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

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
School of Nursing								
SubTotal Faculty Salaries	59.5000	8,998,217	0	8,998,217	66.2800	10,339,294	0	10,339,294
SubTotal A & P Salaries	3.5500	569,546	0	569,546	1.2500	263,052	0	263,052
SubTotal Classified Salaries	43.7000	3,102,875	0	3,102,875	41.5300	3,095,450	0	3,095,450
SubTotal Other Wages	0.0000	896,081	0	896,081	1.0000	300,754	0	300,754
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	106.7500	13,566,719	0	13,566,719	110.0600	13,998,550	0	13,998,550

The University of Texas Health Science Center at Houston
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INSTRUCTION

School of Behavioral Health Sciences

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SBHS State Education								
A101400001								
Faculty Salaries	1.3000	547,860		547,860	2.5700	869,946		869,946
A & P Salaries	0.1500	52,870		52,870	0.3000	78,170		78,170
Classified Salaries	3.8000	329,181		329,181	8.1900	660,413		660,413
Other Wages		4,320,089		4,320,089		2,399,463		2,399,463
Maintenance & Operation				0			454,508	454,508
	5.2500	5,250,000		5,250,000	11.0600	4,007,992	454,508	4,462,500
School of Behavioral Health Sciences								
SubTotal Faculty Salaries	1.3000	547,860	0	547,860	2.5700	869,946	0	869,946
SubTotal A & P Salaries	0.1500	52,870	0	52,870	0.3000	78,170	0	78,170
SubTotal Classified Salaries	3.8000	329,181	0	329,181	8.1900	660,413	0	660,413
SubTotal Other Wages	0.0000	4,320,089	0	4,320,089	0.0000	2,399,463	0	2,399,463
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	454,508	454,508
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	5.2500	5,250,000	0	5,250,000	11.0600	4,007,992	454,508	4,462,500

The University of Texas Health Science Center at Houston
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INSTRUCTION

School of Public Health

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Office Of The Dean								
6702400001								
Faculty Salaries				0		15,000		15,000
A & P Salaries		20,000		20,000	0.4700	411,850		411,850
Classified Salaries	1.5000	145,644		145,644	1.5000	132,155		132,155
	1.5000	165,644		165,644	1.9700	559,005		559,005
SPH Assoc Dean Faculty Affairs								
6702400005								
Faculty Salaries		10,000		10,000				0
A & P Salaries		35,000		35,000	0.3000	109,160		109,160
Classified Salaries	1.1500	102,664		102,664	1.8500	158,702		158,702
	1.1500	147,664		147,664	2.1500	267,862		267,862
Acad Aff & Stud Svc & Pract 40								
6705400001								
Faculty Salaries	0.3000	63,694		63,694				0
A & P Salaries				0	1.2000	202,773		202,773
Classified Salaries	1.3000	61,123		61,123	12.6700	948,441		948,441
Other Wages		1,011		1,011				0
	1.6000	125,828		125,828	13.8700	1,151,214		1,151,214
Marketing & Communications SPH								
6705400002								
A & P Salaries	1.0000	111,825		111,825	1.0000	115,179		115,179
Classified Salaries	3.0000	213,922		213,922	3.0000	225,374		225,374
Other Wages		3,355		3,355		3,355		3,355
	4.0000	329,102		329,102	4.0000	343,908		343,908
Assoc Dean, Research								
6706400001								
Classified Salaries	16.6000	1,464,637		1,464,637	17.9000	1,611,531		1,611,531
Other Wages	0.1100	343		343	0.1100	100,000		100,000
	16.7100	1,464,980		1,464,980	18.0100	1,711,531		1,711,531
Assoc Dean, Management								
6707400001								
A & P Salaries	2.0000	433,407		433,407	2.0000	451,586		451,586
Classified Salaries	4.7500	475,942		475,942	4.8500	520,049		520,049
Other Wages		13,002		13,002				0
	6.7500	922,351		922,351	6.8500	971,635		971,635
School Of Public Health								
6700400001								

The University of Texas Health Science Center at Houston
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INSTRUCTION

School of Public Health

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Faculty Salaries	0.1000	11,906		11,906				0
Other Wages		981,475		981,475		813,733		813,733
Maintenance & Operation				0			800,000	800,000
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	0.1000	993,381		993,381		813,733	800,000	1,613,733
Academic Programs								
6710400001								
Faculty Salaries	0.2000	47,705		47,705	0.0700	16,721		16,721
Classified Salaries	0.5000	34,480		34,480	0.5000	39,644		39,644
Other Wages		1,431		1,431		1,431		1,431
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	0.7000	83,616		83,616	0.5700	57,796		57,796
Hlth Prom & Behav Sciences								
6712400001								
Faculty Salaries	18.2700	2,263,638		2,263,638	18.7600	2,478,909		2,478,909
A & P Salaries	1.4600	391,595		391,595	1.8200	455,764		455,764
Classified Salaries	4.0000	247,492		247,492	4.0000	255,684		255,684
Other Wages		78,382		78,382	0.0700	88,388		88,388
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	23.7300	2,981,107		2,981,107	24.6500	3,278,745		3,278,745
Biostatistics								
6714400001								
Faculty Salaries	12.1400	1,742,754		1,742,754	10.9500	1,706,278		1,706,278
A & P Salaries	0.3800	127,313		127,313	0.1500	55,160		55,160
Classified Salaries	4.0000	296,746		296,746	4.0000	307,499		307,499
Other Wages		55,202		55,202		55,114		55,114
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	16.5200	2,222,015		2,222,015	15.1000	2,124,051		2,124,051
Environ & Occup Health								
6715400001								
Faculty Salaries	6.9700	979,138		979,138	6.4500	921,779		921,779
A & P Salaries	0.3500	85,724		85,724	0.6000	135,486		135,486
Classified Salaries	3.0000	227,905		227,905	3.2000	255,456		255,456
Other Wages		31,121		31,121		29,288		29,288
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	10.3200	1,323,888		1,323,888	10.2500	1,342,009		1,342,009
Epidemiology								
6716400001								
Faculty Salaries	20.2100	2,628,013		2,628,013	17.7000	2,402,559		2,402,559
A & P Salaries	1.4400	484,131		484,131	1.5400	523,728		523,728
Classified Salaries	7.0000	557,338		557,338	7.0000	570,232		570,232
Other Wages		92,239		92,239		72,076		72,076
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	28.6500	3,761,721		3,761,721	26.2400	3,568,595		3,568,595

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

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Austin Regional Campus								
6732400001								
A & P Salaries		20,000		20,000		20,000		20,000
Classified Salaries	6.0000	475,851		475,851	5.2500	464,538		464,538
	6.0000	495,851		495,851	5.2500	484,538		484,538
Dallas Regional Campus								
6734400001								
Faculty Salaries		5,000		5,000		5,000		5,000
A & P Salaries		20,000		20,000		20,000		20,000
Classified Salaries	5.8500	398,881		398,881	2.0000	142,770		142,770
	5.8500	423,881		423,881	2.0000	167,770		167,770
El Paso Regional Campus								
6735400001								
Faculty Salaries				0		20,000		20,000
A & P Salaries	0.0300	25,482		25,482				0
Classified Salaries	3.5000	249,819		249,819	3.0000	208,255		208,255
Other Wages		164		164				0
	3.5300	275,465		275,465	3.0000	228,255		228,255
San Antonio Regional Campus								
6737400001								
A & P Salaries		20,000		20,000		20,000		20,000
Classified Salaries	5.5000	337,271		337,271	4.5000	299,309		299,309
	5.5000	357,271		357,271	4.5000	319,309		319,309
Information Technology								
6742400001								
A & P Salaries				0	1.6000	136,000		136,000
Classified Salaries	5.3500	516,984		516,984	6.6500	677,623		677,623
	5.3500	516,984		516,984	8.2500	813,623		813,623
Coord Center Clinical Trials								
6760400001								
Faculty Salaries		15,000		15,000				0
Classified Salaries				0	0.2000	21,335		21,335
		15,000		15,000	0.2000	21,335		21,335
Human Genetics Center 40000								
6762400002								
Faculty Salaries		7,500		7,500		7,500		7,500
A & P Salaries		7,500		7,500		7,500		7,500
Classified Salaries	1.0000	96,643		96,643	1.0000	100,142		100,142

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School of Public Health

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dell Center Adv Healthy Living 6764400001	1.0000	111,643		111,643	1.0000	115,142		115,142
Faculty Salaries	0.9800	120,879		120,879	0.9300	118,388		118,388
A & P Salaries		5,000		5,000		5,000		5,000
Classified Salaries	0.7000	65,687		65,687	0.7500	58,757		58,757
Other Wages		3,626		3,626				0
Sw Ctr Occup Environ Health 6766400001	1.6800	195,192		195,192	1.6800	182,145		182,145
Faculty Salaries		10,000		10,000		10,000		10,000
Classified Salaries	0.8500	81,138		81,138	0.2500	23,707		23,707
TEPHI SPH General 6767400001	0.8500	91,138		91,138	0.2500	33,707		33,707
Classified Salaries				0	2.8500	205,370		205,370
				0	2.8500	205,370		205,370
School of Public Health								
SubTotal Faculty Salaries	59.1700	7,905,227	0	7,905,227	54.8600	7,702,134	0	7,702,134
SubTotal A & P Salaries	6.6600	1,786,977	0	1,786,977	10.6800	2,669,186	0	2,669,186
SubTotal Classified Salaries	75.5500	6,050,167	0	6,050,167	86.9200	7,226,573	0	7,226,573
SubTotal Other Wages	0.1100	1,261,351	0	1,261,351	0.1800	1,163,385	0	1,163,385
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	800,000	800,000
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	141.4900	17,003,722	0	17,003,722	152.6400	18,761,278	800,000	19,561,278

The University of Texas Health Science Center at Houston
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INSTRUCTION

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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INSTRUCTION								
SubTotal Faculty Salaries	316.0700	46,943,422	0	46,943,422	303.3600	47,916,844	0	47,916,844
SubTotal A & P Salaries	49.4400	9,606,045	0	9,606,045	49.1900	10,687,763	0	10,687,763
SubTotal Classified Salaries	503.9100	36,947,125	0	36,947,125	469.7000	34,704,632	0	34,704,632
SubTotal Other Wages	88.4600	9,169,792	0	9,169,792	19.2400	7,641,083	0	7,641,083
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	3,859,157	3,859,157	0.0000	0	5,903,570	5,903,570
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	3,595,275	3,595,275	0.0000	0	3,547,485	3,547,485
Total of Objective	957.8800	102,666,384	7,454,432	110,120,816	841.4900	100,950,322	9,451,055	110,401,377

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LIBRARY

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Houston Acad Of Med Libr 1416400001								
Maintenance & Operation			3,925,799	3,925,799				0
			3,925,799	3,925,799				0
MS - Library Reading Room 2506400005								
A & P Salaries	0.7500	100,030		100,030	0.7500	103,031		103,031
Other Wages				0		3,100		3,100
Maintenance & Operation			6,795	6,795			7,694	7,694
	0.7500	100,030	6,795	106,825	0.7500	106,131	7,694	113,825
Library&Learning Commons-State 3855400004								
A & P Salaries	0.5000	54,600		54,600	1.0000	112,476		112,476
Classified Salaries	1.0000	53,825		53,825	0.8500	47,353		47,353
	1.5000	108,425		108,425	1.8500	159,829		159,829
SPH - Library Services 6741400001								
A & P Salaries	1.0000	126,127		126,127	1.0000	129,911		129,911
Classified Salaries	1.3500	97,308		97,308	2.0000	143,380		143,380
Other Wages		3,784		3,784				0
	2.3500	227,219		227,219	3.0000	273,291		273,291
LIBRARY								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	2.2500	280,757	0	280,757	2.7500	345,418	0	345,418
SubTotal Classified Salaries	2.3500	151,133	0	151,133	2.8500	190,733	0	190,733
SubTotal Other Wages	0.0000	3,784	0	3,784	0.0000	3,100	0	3,100
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	3,932,594	3,932,594	0.0000	0	7,694	7,694
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	4.6000	435,674	3,932,594	4,368,268	5.6000	539,251	7,694	546,945

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ORGANIZED ACTIVITIES

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Educ Prog Anatomy WBP/HSF 2506400002								
Faculty Salaries	0.2500	31,619		31,619	0.2500	31,619		31,619
A & P Salaries	1.0000	84,000		84,000	1.0000	84,000		84,000
Classified Salaries	4.0300	272,093		272,093	4.0000	275,973		275,973
Other Wages				0		12,000		12,000
Maintenance & Operation			32,288	32,288			16,408	16,408
	5.2800	387,712	32,288	420,000	5.2500	403,592	16,408	420,000
D B Computer Network Services 3803400004								
A & P Salaries	0.3000	54,924		54,924	0.2500	48,058		48,058
Classified Salaries	6.0000	650,181		650,181	6.0000	665,076		665,076
	6.3000	705,105		705,105	6.2500	713,134		713,134
D B Educational Technology Srv 3855400001								
Faculty Salaries				0		12,000		12,000
A & P Salaries				0	0.8000	123,120		123,120
Classified Salaries	7.2000	606,752		606,752	6.5700	583,012		583,012
	7.2000	606,752		606,752	7.3700	718,132		718,132
D B Instructional Media 3855400002								
Classified Salaries	0.7500	46,828		46,828	0.7000	45,126		45,126
	0.7500	46,828		46,828	0.7000	45,126		45,126
ORGANIZED ACTIVITIES								
SubTotal Faculty Salaries	0.2500	31,619	0	31,619	0.2500	43,619	0	43,619
SubTotal A & P Salaries	1.3000	138,924	0	138,924	2.0500	255,178	0	255,178
SubTotal Classified Salaries	17.9800	1,575,854	0	1,575,854	17.2700	1,569,187	0	1,569,187
SubTotal Other Wages	0.0000	0	0	0	0.0000	12,000	0	12,000
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	32,288	32,288	0.0000	0	16,408	16,408
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	19.5300	1,746,397	32,288	1,778,685	19.5700	1,879,984	16,408	1,896,392

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SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Mgmt, Policy, & Comm Health 6717400001								
Faculty Salaries	19.0100	2,689,544		2,689,544	16.1700	2,260,583		2,260,583
A & P Salaries	0.2800	111,134		111,134		20,000		20,000
Classified Salaries	4.8900	423,448		423,448	4.7000	376,110		376,110
Other Wages		82,445		82,445		67,225		67,225
	24.1800	3,306,571		3,306,571	20.8700	2,723,918		2,723,918
Brownsville Regional Campus 6733400001								
A & P Salaries		20,000		20,000		20,000		20,000
Classified Salaries	5.4000	458,695		458,695	5.2100	424,541		424,541
	5.4000	478,695		478,695	5.2100	444,541		444,541
SPECIAL ITEMS - INSTRUCTION								
SubTotal Faculty Salaries	19.0100	2,689,544	0	2,689,544	16.1700	2,260,583	0	2,260,583
SubTotal A & P Salaries	0.2800	131,134	0	131,134	0.0000	40,000	0	40,000
SubTotal Classified Salaries	10.2900	882,143	0	882,143	9.9100	800,651	0	800,651
SubTotal Other Wages	0.0000	82,445	0	82,445	0.0000	67,225	0	67,225
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	29.5800	3,785,266	0	3,785,266	26.0800	3,168,459	0	3,168,459

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RESEARCH
Research Enhancement

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Research Enhancement Reserves								
1171400001								
Other Wages		5,092,282		5,092,282		3,559,710		3,559,710
		5,092,282		5,092,282		3,559,710		3,559,710
Sponsored Projects Admin								
1272400005								
A & P Salaries	7.0000	1,212,216		1,212,216	6.0000	1,104,949		1,104,949
Classified Salaries	57.1500	4,687,337		4,687,337	58.0100	4,688,251		4,688,251
Other Wages		92,782		92,782		235,722		235,722
	64.1500	5,992,335		5,992,335	64.0100	6,028,922		6,028,922
Chief Academic Officer								
1400400017								
Faculty Salaries	0.1300	83,727		83,727				0
A & P Salaries	2.9000	950,115		950,115				0
Classified Salaries	5.2500	526,612		526,612				0
Other Wages		64,356		64,356				0
	8.2800	1,624,810		1,624,810				0
EVP - Research Affairs								
1450400001								
Faculty Salaries	0.1200	11,883		11,883	0.1200	12,732		12,732
A & P Salaries	0.8200	181,913		181,913	0.3700	115,255		115,255
Classified Salaries	9.0400	738,702		738,702	6.4000	526,707		526,707
Other Wages		50,000		50,000		63,094		63,094
	9.9800	982,498		982,498	6.8900	717,788		717,788
IACUC - Animal Care and Use								
1450400002								
A & P Salaries	1.0000	123,600		123,600	1.0000	127,308		127,308
Classified Salaries	4.0000	300,915		300,915	4.0000	309,452		309,452
Other Wages				0		30,000		30,000
	5.0000	424,515		424,515	5.0000	466,760		466,760
EVPARA Research Compliance								
1450400003								
A & P Salaries	2.8500	424,941		424,941	2.8500	456,843		456,843
Classified Salaries	3.5000	254,747		254,747	3.5000	271,833		271,833
Other Wages		29,354		29,354		25,000		25,000
	6.3500	709,042		709,042	6.3500	753,676		753,676
Office of Research Operations								
1450400012								

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RESEARCH
Research Enhancement

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	0.9500	171,000		171,000	1.0000	185,400		185,400
Classified Salaries	2.0000	106,220		106,220	2.0000	117,059		117,059
Other Wages				0		70,000		70,000
	2.9500	277,220		277,220	3.0000	372,459		372,459
Research Strategy & Innovation 1450400014								
A & P Salaries				0	0.6000	128,274		128,274
Classified Salaries				0	1.5000	148,147		148,147
				0	2.1000	276,421		276,421
Resrch Supp-Animal Center-Gen 1452400004								
Classified Salaries	32.0000	1,321,396		1,321,396	32.0000	1,360,241		1,360,241
Other Wages				0		107,000		107,000
	32.0000	1,321,396		1,321,396	32.0000	1,467,241		1,467,241
Res Adm-Research Support Commi 1458400008								
A & P Salaries				0	0.5000	133,950		133,950
Classified Salaries				0	10.7000	858,166		858,166
Other Wages				0		45,000		45,000
				0	11.2000	1,037,116		1,037,116
Ctr Clin Trans Scie Admin Core 1459400001								
Other Wages		2,000,000		2,000,000				0
		2,000,000		2,000,000				0
CTSA Match CCTS 1459400014								
Faculty Salaries				0	0.1000	13,682		13,682
A & P Salaries				0	1.8500	352,373		352,373
Classified Salaries				0	13.6800	1,117,542		1,117,542
				0	15.6300	1,483,597		1,483,597
Medical School Reserves 2500400004								
Maintenance & Operation			21,537	21,537			2,116,625	2,116,625
			21,537	21,537			2,116,625	2,116,625
IMM-General 2539400001								
Faculty Salaries	1.8600	400,458		400,458	13.0800	2,198,013		2,198,013

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RESEARCH
Research Enhancement

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries				0	0.4500	180,590		180,590
Classified Salaries	12.8700	1,015,356		1,015,356	4.4200	289,287		289,287
Other Wages		278,240		278,240	0.1100	368,558		368,558
	14.7300	1,694,054		1,694,054	18.0600	3,036,448		3,036,448
IMM - CMI State								
2539400002								
Faculty Salaries	1.2800	167,854		167,854				0
	1.2800	167,854		167,854				0
IMM-Metabolic & Degen Diseases								
2539400003								
Faculty Salaries	2.6800	419,990		419,990				0
Other Wages		123,010		123,010				0
	2.6800	543,000		543,000				0
IMM-Proteomics & Systems Biol								
2539400005								
Faculty Salaries	1.4600	238,035		238,035				0
A & P Salaries		14,398		14,398				0
Classified Salaries		10,302		10,302				0
Other Wages		60,839		60,839				0
	1.4600	323,574		323,574				0
IMM - Cardiovascular Genetics								
2539400006								
Faculty Salaries	0.7400	163,820		163,820				0
	0.7400	163,820		163,820				0
IMM - Human Genetics								
2539400007								
Faculty Salaries	1.2500	195,923		195,923				0
Other Wages		154,845		154,845				0
	1.2500	350,768		350,768				0
IMM - Texas Therapeutics Inst								
2539400009								
Faculty Salaries	0.8400	210,199		210,199				0
	0.8400	210,199		210,199				0
IMM-CNG Neuroimm & Glial-State								
2539400010								
Faculty Salaries	0.2900	74,375		74,375				0
Classified Salaries		8,926		8,926				0

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RESEARCH
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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Other Wages		57,626		57,626				0
	0.2900	140,927		140,927				0
CTSA Match Internal Med CCTS								
2542400028								
Faculty Salaries				0	1.0800	234,122		234,122
Maintenance & Operation				0			23,714	23,714
				0	1.0800	234,122	23,714	257,836
Stroke Institute-State								
2556400005								
Faculty Salaries				0	0.8700	211,923		211,923
A & P Salaries				0	1.0000	145,464		145,464
Classified Salaries				0	2.0000	120,296		120,296
Other Wages				0		17,250		17,250
Maintenance & Operation				0			5,067	5,067
				0	3.8700	494,933	5,067	500,000
Epilepsy Zhang - State								
2556400007								
Faculty Salaries	0.6000	127,751		127,751		15,000		15,000
Classified Salaries	4.6600	359,078		359,078	0.5000	26,400		26,400
Other Wages		13,171		13,171		1,242		1,242
Maintenance & Operation				0			499,281	499,281
	5.2600	500,000		500,000	0.5000	42,642	499,281	541,923
Neurology McCullough - State								
2556400008								
Classified Salaries	9.7400	485,437		485,437	5.3200	268,466		268,466
Other Wages		14,563		14,563		8,054		8,054
Maintenance & Operation				0			223,480	223,480
	9.7400	500,000		500,000	5.3200	276,520	223,480	500,000
Center for Clinical Research								
2576400001								
Faculty Salaries	2.2700	460,515		460,515	2.2900	527,033		527,033
A & P Salaries				0	0.1000	27,205		27,205
Classified Salaries	3.7200	253,408		253,408	2.0500	150,911		150,911
Maintenance & Operation			9,525	9,525			18,299	18,299
	5.9900	713,923	9,525	723,448	4.4400	705,149	18,299	723,448
Pediatric AIDS								
2576400009								
Faculty Salaries	1.0000	77,329		77,329	0.9000	146,559		146,559

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Classified Salaries	2.1300	156,954		156,954	1.3400	87,764		87,764
Other Wages		8,167		8,167		8,127		8,127
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	3.1300	242,450		242,450	2.2400	242,450		242,450
CTSA Match Cln Research Evid 2576400010								
Faculty Salaries				0	0.7300	148,530		148,530
Classified Salaries				0	0.3000	12,480		12,480
Maintenance & Operation				0			44,824	44,824
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				0	1.0300	161,010	44,824	205,834
Trauma Research Institution 2593400005								
Faculty Salaries	0.4500	107,100		107,100	0.2600	62,499		62,499
Classified Salaries	2.8500	259,361		259,361	3.8300	373,615		373,615
Other Wages		50,000		50,000		13,886		13,886
Resident Salary Expense			56,178	56,178				0
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	3.3000	416,461	56,178	472,639	4.0900	450,000		450,000
CTSA Match CV Surgery 2598400004								
Faculty Salaries				0	0.2500	50,000		50,000
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				0	0.2500	50,000		50,000
N. Ono Startup 3815400006								
Faculty Salaries				0	0.1200	28,917		28,917
Classified Salaries	0.3000	18,429		18,429	3.0000	182,256		182,256
Maintenance & Operation			166,571	166,571			188,827	188,827
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	0.3000	18,429	166,571	185,000	3.1200	211,173	188,827	400,000
Tokede Start up 3815400007								
Maintenance & Operation			50,000	50,000			75,000	75,000
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			50,000	50,000			75,000	75,000
CTSA Match GSBS 4870400007								
Classified Salaries				0	0.3000	21,243		21,243
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				0	0.3000	21,243		21,243
BigARC Institute Commitment 5772400009								
Faculty Salaries				0	0.2400	27,600		27,600

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RESEARCH
Research Enhancement

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Classified Salaries				0	1.2100	118,983		118,983
Other Wages				0		3,417		3,417
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				0	1.4500	150,000		150,000
CTSA Match SBMI								
5772400010								
Faculty Salaries				0	0.6200	92,443		92,443
A & P Salaries				0	0.0800	33,465		33,465
Classified Salaries				0	1.8800	147,845		147,845
Other Wages				0		8,276		8,276
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				0	2.5800	282,029		282,029
Institute on Aging								
6709400001								
Faculty Salaries	0.5500	73,295		73,295	0.4500	72,074		72,074
Classified Salaries	1.8800	143,358		143,358	3.2000	197,882		197,882
Other Wages		160,720		160,720		115,161		115,161
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	2.4300	377,373		377,373	3.6500	385,117		385,117
CTSA Match Health Prom & Beh								
6712400004								
Faculty Salaries				0	0.2000	14,792		14,792
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				0	0.2000	14,792		14,792
CTR for Spatial-Temporal MAPS								
6726400001								
Faculty Salaries		10,001		10,001		10,000		10,000
Classified Salaries	1.0000	103,567		103,567	0.1000	10,668		10,668
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	1.0000	113,568		113,568	0.1000	20,668		20,668
Ctr for Health Equity Research								
6729400001								
Faculty Salaries		10,000		10,000		10,001		10,001
Classified Salaries				0	0.5000	31,657		31,657
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		10,000		10,000	0.5000	41,658		41,658
Kari E. North Pres Fund								
6733400005								
Classified Salaries	1.0000	94,428		94,428	3.0000	164,190		164,190
Other Wages		618,322		618,322		3,840		3,840
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	1.0000	712,750		712,750	3.0000	168,030		168,030
CTSA Match SPH Brownsville								
6733400006								

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RESEARCH
Research Enhancement

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Faculty Salaries				0	0.1000	14,638		14,638
A & P Salaries				0	0.0700	22,546		22,546
Classified Salaries				0	4.6500	274,664		274,664
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				0	4.8200	311,848		311,848
BHRC North & Reininger 6733400007								
A & P Salaries				0		15,000		15,000
Classified Salaries				0	0.2500	14,665		14,665
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				0	0.2500	29,665		29,665
Border Health Research Center 6733400008								
Faculty Salaries				0	1.0000	137,500		137,500
Classified Salaries				0	8.7500	603,716		603,716
Other Wages				0		3,073		3,073
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				0	9.7500	744,289		744,289
North Pres Ofc Faculty Support 6733400009								
Faculty Salaries				0	1.0000	103,000		103,000
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				0	1.0000	103,000		103,000
Bijal Bala Pres Fund 6734400004								
Faculty Salaries	0.1000	12,360		12,360	0.2000	31,168		31,168
Classified Salaries	1.5000	121,346		121,346	1.2500	112,111		112,111
Other Wages		218,981		218,981		19,580		19,580
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	1.6000	352,687		352,687	1.4500	162,859		162,859
Ctr Health Prom Prev Resrch 6752400001								
Faculty Salaries		15,000		15,000		15,000		15,000
Classified Salaries	2.7500	209,916		209,916	3.0000	227,454		227,454
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	2.7500	224,916		224,916	3.0000	242,454		242,454
Maria E. Fernandez Pres Fund 6752400005								
A & P Salaries	0.5000	62,500		62,500	0.7500	98,438		98,438
Classified Salaries	2.6400	264,940		264,940	2.9000	265,369		265,369
Other Wages		385,310		385,310		15,300		15,300
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	3.1400	712,750		712,750	3.6500	379,107		379,107
Center For Infectious Diseases								

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

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
6754400001								
Faculty Salaries		10,001		10,001		10,001		10,001
Classified Salaries	1.0000	63,200		63,200	1.0000	65,096		65,096
	1.0000	73,201		73,201	1.0000	75,097		75,097
Ctr Mgmt & Policy in Pop Hlth								
6757400001								
Faculty Salaries		15,000		15,000		15,000		15,000
		15,000		15,000		15,000		15,000
Ins of Implementation Sciences								
6768400001								
Faculty Salaries	1.5200	219,936		219,936	0.6900	106,959		106,959
A & P Salaries	0.6000	93,191		93,191	0.3000	48,619		48,619
Classified Salaries	5.3500	313,529		313,529	2.6000	168,981		168,981
Other Wages		26,669		26,669		10,190		10,190
	7.4700	653,325		653,325	3.5900	334,749		334,749
Cizik Nursing Research Inst								
7913400004								
Faculty Salaries	1.1500	193,143		193,143	0.8800	153,068		153,068
Classified Salaries	3.0000	194,325		194,325	4.0000	249,816		249,816
Other Wages		50,266		50,266		7,494		7,494
	4.1500	437,734		437,734	4.8800	410,378		410,378
CTSA Match CSON Grad Studies								
7915400003								
Faculty Salaries				0	0.1900	43,685		43,685
				0	0.1900	43,685		43,685
Research Enhancement								
SubTotal Faculty Salaries	18.2900	3,297,695	0	3,297,695	25.3700	4,505,939	0	4,505,939
SubTotal A & P Salaries	16.6200	3,233,874	0	3,233,874	16.9200	3,175,679	0	3,175,679
SubTotal Classified Salaries	169.3300	12,011,789	0	12,011,789	193.1400	13,583,213	0	13,583,213
SubTotal Other Wages	0.0000	9,549,503	0	9,549,503	0.1100	4,738,974	0	4,738,974
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	247,633	247,633	0.0000	0	3,195,117	3,195,117
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	56,178	56,178	0.0000	0	0	0

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RESEARCH
Research Enhancement

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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SubTotal	204.2400	28,092,861	303,811	28,396,672	235.5400	26,003,805	3,195,117	29,198,922

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RESEARCH

Special Items - Research

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Educational Programs								
2506400001								
Faculty Salaries	1.9400	217,501		217,501	1.7000	180,101		180,101
A & P Salaries	1.1500	411,480		411,480	1.4000	516,487		516,487
Classified Salaries	10.0000	713,900		713,900	10.0000	740,332		740,332
Other Wages	1.0000	28,775		28,775		32,000		32,000
Maintenance & Operation			41,215	41,215			173,951	173,951
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	14.0900	1,371,656	41,215	1,412,871	13.1000	1,468,920	173,951	1,642,871
Psych Behav Sci-Special Item								
2584400006								
Faculty Salaries	9.3700	2,052,311		2,052,311	9.6400	2,115,172		2,115,172
Classified Salaries	33.3200	1,681,462		1,681,462	28.0000	1,961,668		1,961,668
Other Wages				0		153,040		153,040
Maintenance & Operation			1,366,227	1,366,227			870,120	870,120
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	42.6900	3,733,773	1,366,227	5,100,000	37.6400	4,229,880	870,120	5,100,000
Veterans PTSD Study-Spcl Item								
2584400007								
Faculty Salaries	3.4000	871,697		871,697	2.2700	651,810		651,810
Classified Salaries	12.1200	648,938		648,938	6.3800	456,563		456,563
Other Wages		23,114		23,114		248,000		248,000
Maintenance & Operation			85,627	85,627			217,385	217,385
Resident Salary Expense			70,624	70,624			126,242	126,242
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	15.5200	1,543,749	156,251	1,700,000	8.6500	1,356,373	343,627	1,700,000
Ctr. for Comput. Sys. Medicin								
5771400002								
Faculty Salaries	0.7500	133,669		133,669	0.8400	157,154		157,154
Other Wages		3,008		3,008		3,536		3,536
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	0.7500	136,677		136,677	0.8400	160,690		160,690
Center for Precision Health								
5771400003								
Faculty Salaries	1.3000	225,512		225,512	1.3900	238,389		238,389
Other Wages		5,074		5,074		5,364		5,364
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	1.3000	230,586		230,586	1.3900	243,753		243,753
Ctr-Cognitive Infor Decision								
5772400005								
Faculty Salaries	2.0100	365,911		365,911	2.9300	542,688		542,688
A & P Salaries	0.5600	227,477		227,477	0.8800	379,025		379,025
Other Wages		13,351		13,351		20,738		20,738
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RESEARCH

Special Items - Research

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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	2.5700	606,739		606,739	3.8100	942,451		942,451
Ctr Translational AI In Medici								
5773400003								
Faculty Salaries	0.8200	182,299		182,299	0.4800	83,150		83,150
Other Wages		1,856		1,856		1,871		1,871
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	0.8200	184,155		184,155	0.4800	85,021		85,021
Ctr-Secure AI for Healthcare								
5773400004								
Faculty Salaries	0.5400	123,012		123,012	0.5700	126,202		126,202
Other Wages		2,767		2,767		2,839		2,839
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	0.5400	125,779		125,779	0.5700	129,041		129,041
TX Firefighter Cancer Study								
6711400004								
Faculty Salaries				0	1.2500	181,753		181,753
Classified Salaries				0	14.7800	872,712		872,712
Other Wages		2,125,000		2,125,000		70,535		70,535
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		2,125,000		2,125,000	16.0300	1,125,000		1,125,000
Special Items - Research								
SubTotal Faculty Salaries	20.1300	4,171,912	0	4,171,912	21.0700	4,276,419	0	4,276,419
SubTotal A & P Salaries	1.7100	638,957	0	638,957	2.2800	895,512	0	895,512
SubTotal Classified Salaries	55.4400	3,044,300	0	3,044,300	59.1600	4,031,275	0	4,031,275
SubTotal Other Wages	1.0000	2,202,945	0	2,202,945	0.0000	537,923	0	537,923
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,493,069	1,493,069	0.0000	0	1,261,456	1,261,456
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	70,624	70,624	0.0000	0	126,242	126,242
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SubTotal	78.2800	10,058,114	1,563,693	11,621,807	82.5100	9,741,129	1,387,698	11,128,827

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RESEARCH

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
RESEARCH								
SubTotal Faculty Salaries	38.4200	7,469,607	0	7,469,607	46.4400	8,782,358	0	8,782,358
SubTotal A & P Salaries	18.3300	3,872,831	0	3,872,831	19.2000	4,071,191	0	4,071,191
SubTotal Classified Salaries	224.7700	15,056,089	0	15,056,089	252.3000	17,614,488	0	17,614,488
SubTotal Other Wages	1.0000	11,752,448	0	11,752,448	0.1100	5,276,897	0	5,276,897
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,740,702	1,740,702	0.0000	0	4,456,573	4,456,573
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	126,802	126,802	0.0000	0	126,242	126,242
Total of Objective	282.5200	38,150,975	1,867,504	40,018,479	318.0500	35,744,934	4,582,815	40,327,749

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HEALTH CARE
Dental Clinic Operations

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
DB Patient Care-General 3812400005								
Faculty Salaries	1.5300	162,595		162,595	1.5100	170,220		170,220
A & P Salaries	1.0000	149,100		149,100	1.9800	358,902		358,902
Classified Salaries	2.7000	155,177		155,177	1.0000	55,000		55,000
	5.2300	466,872		466,872	4.4900	584,122		584,122
DB Patient Services 3812400006								
Classified Salaries	26.0000	1,140,552		1,140,552	24.0000	1,080,406		1,080,406
	26.0000	1,140,552		1,140,552	24.0000	1,080,406		1,080,406
DB Clinical Services 3812400007								
Faculty Salaries	0.5000	50,000		50,000	0.5000	53,500		53,500
Classified Salaries	42.6000	1,848,602		1,848,602	40.5000	1,788,435		1,788,435
	43.1000	1,898,602		1,898,602	41.0000	1,841,935		1,841,935
Orthodontics Grad Clinic 3836400008								
Classified Salaries	5.0000	230,890		230,890	5.5000	278,799		278,799
	5.0000	230,890		230,890	5.5000	278,799		278,799
Prosthodontics Grad Clinic 3842400004								
Classified Salaries	8.0000	379,654		379,654	6.0000	284,008		284,008
	8.0000	379,654		379,654	6.0000	284,008		284,008
SOD Clin Bus & Fin Admin 3848400004								
A & P Salaries	0.1500	20,321		20,321	0.1500	21,236		21,236
Classified Salaries	3.2500	196,041		196,041	4.7500	310,823		310,823
	3.4000	216,362		216,362	4.9000	332,059		332,059
Periodontics Grad Clinic 3853400004								
Classified Salaries	8.0000	394,664		394,664	7.0000	371,710		371,710
	8.0000	394,664		394,664	7.0000	371,710		371,710
Endodontics Grad Clinic 3854400003								
Classified Salaries	7.8000	340,566		340,566	6.8000	304,379		304,379
	7.8000	340,566		340,566	6.8000	304,379		304,379

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HEALTH CARE
Dental Clinic Operations

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dental Clinic Operations								
SubTotal Faculty Salaries	2.0300	212,595	0	212,595	2.0100	223,720	0	223,720
SubTotal A & P Salaries	1.1500	169,421	0	169,421	2.1300	380,138	0	380,138
SubTotal Classified Salaries	103.3500	4,686,146	0	4,686,146	95.5500	4,473,560	0	4,473,560
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	106.5300	5,068,162	0	5,068,162	99.6900	5,077,418	0	5,077,418

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HEALTH CARE
Dunn Behavioral Sciences Center

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HCPC Operational Contingencies								
9930420003								
Other Wages		1,444,058		1,444,058		972,200		972,200
Maintenance & Operation			2,215,077	2,215,077				0
		1,444,058	2,215,077	3,659,135		972,200		972,200
HCPC Central Equipment								
9930420004								
Maintenance & Operation			200,000	200,000			100,000	100,000
			200,000	200,000			100,000	100,000
HCPC Copier Services								
9930420011								
Maintenance & Operation			6,000	6,000			6,000	6,000
			6,000	6,000			6,000	6,000
HCPC Office of Administration								
9930420015								
Faculty Salaries	0.2600	138,321		138,321	0.2600	143,784		143,784
A & P Salaries	0.7600	264,400		264,400	0.5100	184,140		184,140
Classified Salaries	1.0200	64,447		64,447	1.0200	66,380		66,380
Other Wages				0		1,000		1,000
Maintenance & Operation			10,000	10,000			6,000	6,000
	2.0400	467,168	10,000	477,168	1.7900	395,304	6,000	401,304
HCPC Financial Operations								
9930420016								
A & P Salaries	1.0200	252,957		252,957	1.0200	262,070		262,070
Classified Salaries	5.6100	447,751		447,751	4.5900	390,570		390,570
Other Wages		20,000		20,000	0.1100	37,000		37,000
Maintenance & Operation			50,000	50,000			50,000	50,000
	6.6300	720,708	50,000	770,708	5.7200	689,640	50,000	739,640
HCPC Human Resources								
9930420018								
A & P Salaries	0.5100	97,526		97,526	0.5100	100,696		100,696
Classified Salaries	3.0600	210,425		210,425	2.0400	157,120		157,120
Other Wages		5,000		5,000		5,000		5,000
Maintenance & Operation			5,000	5,000			2,000	2,000
	3.5700	312,951	5,000	317,951	2.5500	262,816	2,000	264,816
HCPC Patient Revenue Cycle								
9930420019								
A & P Salaries	0.5100	74,767		74,767	0.5100	77,010		77,010

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HEALTH CARE
Dunn Behavioral Sciences Center

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	7.1400	547,978		547,978	7.1400	563,979		563,979
Other Wages		25,000		25,000		21,000		21,000
Maintenance & Operation			25,000	25,000			20,000	20,000
	7.6500	647,745	25,000	672,745	7.6500	661,989	20,000	681,989
HCPC Telecommunications 9930420021								
Maintenance & Operation			400,000	400,000			375,000	375,000
			400,000	400,000			375,000	375,000
HCPC Hardware and Software 9930420023								
Maintenance & Operation			1,750,000	1,750,000			1,700,000	1,700,000
			1,750,000	1,750,000			1,700,000	1,700,000
HCPC EH&S 9930420046								
Classified Salaries	0.9800	100,468		100,468	0.9800	101,723		101,723
Other Wages				0		1,500		1,500
Maintenance & Operation			25,000	25,000			25,000	25,000
	0.9800	100,468	25,000	125,468	0.9800	103,223	25,000	128,223
HCPC Communication & Marketing 9930420048								
A & P Salaries	0.5100	81,159		81,159	0.5100	83,594		83,594
Classified Salaries	2.0400	153,929		153,929				0
	2.5500	235,088		235,088	0.5100	83,594		83,594
HCPC Quality 9930420052								
A & P Salaries	0.5100	77,850		77,850	0.5100	80,186		80,186
Classified Salaries	5.6100	559,492		559,492	5.1000	545,561		545,561
Other Wages		20,000		20,000		15,000		15,000
Maintenance & Operation			90,000	90,000			50,000	50,000
	6.1200	657,342	90,000	747,342	5.6100	640,747	50,000	690,747
DCB Operational Contingencies 9930420054								
Other Wages		1,319,069		1,319,069		847,086		847,086
Maintenance & Operation			2,791,677	2,791,677				0
		1,319,069	2,791,677	4,110,746		847,086		847,086
DCB Central Equipment 9930420056								

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HEALTH CARE
Dunn Behavioral Sciences Center

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			200,000	200,000			100,000	100,000
			200,000	200,000			100,000	100,000
DCB Copier Services								
9930420064								
Maintenance & Operation			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000
DCB Office of Administration								
9930420066								
Faculty Salaries	0.2500	132,897		132,897	0.2400	134,451		134,451
A & P Salaries	0.7500	261,021		261,021	0.4900	176,919		176,919
Classified Salaries	0.9800	61,919		61,919	0.9800	63,777		63,777
Other Wages				0		1,000		1,000
Maintenance & Operation			10,000	10,000			6,000	6,000
	1.9800	455,837	10,000	465,837	1.7100	376,147	6,000	382,147
DCB Financial Operations								
9930420068								
A & P Salaries	0.9800	243,038		243,038	0.9800	251,793		251,793
Classified Salaries	5.3900	430,192		430,192	4.4100	375,253		375,253
Other Wages		15,000		15,000	0.1100	37,000		37,000
Maintenance & Operation			50,000	50,000			50,000	50,000
	6.3700	688,230	50,000	738,230	5.5000	664,046	50,000	714,046
DCB Human Resources								
9930420072								
A & P Salaries	0.4900	93,702		93,702	0.4900	96,747		96,747
Classified Salaries	2.9400	202,173		202,173	1.9600	150,959		150,959
Other Wages		5,000		5,000		5,000		5,000
Maintenance & Operation			5,000	5,000			2,000	2,000
	3.4300	300,875	5,000	305,875	2.4500	252,706	2,000	254,706
DCB Patient Revenue Cycle								
9930420074								
A & P Salaries	0.4900	71,835		71,835	0.4900	73,990		73,990
Classified Salaries	6.8600	526,488		526,488	6.8600	541,862		541,862
Other Wages		20,000		20,000		21,000		21,000
Maintenance & Operation			25,000	25,000			20,000	20,000
	7.3500	618,323	25,000	643,323	7.3500	636,852	20,000	656,852
DCB Communication & Marketing								
9930420078								
A & P Salaries	0.4900	77,977		77,977	0.4900	80,316		80,316

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HEALTH CARE
Dunn Behavioral Sciences Center

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Classified Salaries	1.9600	147,892		147,892				0
Maintenance & Operation			1,000	1,000				0
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	2.4500	225,869	1,000	226,869	0.4900	80,316		80,316
DCB Telecommunications								
9930420080								
Maintenance & Operation			200,000	200,000			175,000	175,000
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			200,000	200,000			175,000	175,000
DCB Hardware and Software								
9930420084								
Maintenance & Operation			1,750,000	1,750,000			1,500,000	1,500,000
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			1,750,000	1,750,000			1,500,000	1,500,000
DCB EH&S								
9930420098								
Classified Salaries	0.9400	96,528		96,528	0.9400	97,733		97,733
Other Wages				0		1,500		1,500
Maintenance & Operation			25,000	25,000			25,000	25,000
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	0.9400	96,528	25,000	121,528	0.9400	99,233	25,000	124,233
DCB Quality								
9930420100								
A & P Salaries	0.4900	74,798		74,798	0.4900	77,041		77,041
Classified Salaries	5.3900	537,551		537,551	4.9000	524,167		524,167
Other Wages		20,000		20,000		10,000		10,000
Maintenance & Operation			90,000	90,000			50,000	50,000
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	5.8800	632,349	90,000	722,349	5.3900	611,208	50,000	661,208
HCPC Service Excellence								
9930420102								
A & P Salaries	0.4900	71,499		71,499	0.5100	76,650		76,650
Classified Salaries	2.0400	127,126		127,126	3.0600	225,784		225,784
Maintenance & Operation			20,000	20,000			2,000	2,000
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	2.5300	198,625	20,000	218,625	3.5700	302,434	2,000	304,434
HCPC Acuity Mgmt Biweekly								
9931420018								
Classified Salaries	230.2200	10,267,232		10,267,232	199.8300	9,188,530		9,188,530
Other Wages		184,265		184,265	3.0800	860,027		860,027
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	230.2200	10,451,497		10,451,497	202.9100	10,048,557		10,048,557
DCB Acuity Mgmt Biweekly								
9931420024								

The University of Texas Health Science Center at Houston
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HEALTH CARE
Dunn Behavioral Sciences Center

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Classified Salaries	186.6300	8,272,173		8,272,173	164.3800	7,475,533		7,475,533
Other Wages	0.2200	299,805		299,805	0.2200	941,972		941,972
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	186.8500	8,571,978		8,571,978	164.6000	8,417,505		8,417,505
ROTP								
9932420001								
Maintenance & Operation			10,000	10,000			10,000	10,000
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			10,000	10,000			10,000	10,000
HCPC Programming								
9932420002								
A & P Salaries	0.5100	81,454		81,454	0.5100	83,898		83,898
Classified Salaries	54.8600	4,204,882		4,204,882	39.4900	3,143,367		3,143,367
Other Wages		75,000		75,000		75,000		75,000
Maintenance & Operation			100,000	100,000			150,000	150,000
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	55.3700	4,361,336	100,000	4,461,336	40.0000	3,302,265	150,000	3,452,265
DCB Programming								
9932420010								
A & P Salaries	0.4900	78,260		78,260	0.4900	80,608		80,608
Classified Salaries	42.6400	3,145,044		3,145,044	36.5100	2,880,486		2,880,486
Other Wages		60,000		60,000		70,000		70,000
Maintenance & Operation			100,000	100,000			150,000	150,000
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	43.1300	3,283,304	100,000	3,383,304	37.0000	3,031,094	150,000	3,181,094
HCPC UTPD - Security								
1228420001								
Classified Salaries	11.5000	521,335		521,335	9.5000	457,675		457,675
Other Wages		156,453		156,453		143,422		143,422
Maintenance & Operation			42,500	42,500			42,500	42,500
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	11.5000	677,788	42,500	720,288	9.5000	601,097	42,500	643,597
DCB UTPD - Security								
1228420003								
Classified Salaries	11.5000	537,171		537,171	9.5000	460,191		460,191
Other Wages		203,537		203,537		147,096		147,096
Maintenance & Operation			61,500	61,500			61,500	61,500
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	11.5000	740,708	61,500	802,208	9.5000	607,287	61,500	668,787
HCPC Utilities								
9930420007								
Utilities			500,000	500,000			475,000	475,000
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			500,000	500,000			475,000	475,000

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HEALTH CARE
Dunn Behavioral Sciences Center

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HCPC - Food Service								
9930420008								
Maintenance & Operation			2,400,000	2,400,000			2,775,000	2,775,000
			2,400,000	2,400,000			2,775,000	2,775,000
HCPC Housekeeping								
9930420009								
Maintenance & Operation			900,000	900,000			890,000	890,000
			900,000	900,000			890,000	890,000
HCPC Laundry & Linen Services								
9930420010								
Maintenance & Operation			200,000	200,000			250,000	250,000
			200,000	200,000			250,000	250,000
HCPC Clinical & Mgmt Info Tech								
9930420039								
A & P Salaries	1.0200	199,265		199,265				0
Classified Salaries	8.1600	787,062		787,062	8.1600	811,934		811,934
Other Wages		10,000		10,000		10,000		10,000
Maintenance & Operation			25,000	25,000			25,000	25,000
	9.1800	996,327	25,000	1,021,327	8.1600	821,934	25,000	846,934
HCPC - Building Services								
9930420040								
A & P Salaries	0.5100	72,771		72,771				0
Classified Salaries	12.5500	675,571		675,571	12.0800	683,886		683,886
Other Wages		100,000		100,000		60,000		60,000
Maintenance & Operation			550,000	550,000			750,000	750,000
	13.0600	848,342	550,000	1,398,342	12.0800	743,886	750,000	1,493,886
DCB Utilities								
9930420059								
Utilities			500,000	500,000			450,000	450,000
			500,000	500,000			450,000	450,000
DCB Food Service								
9930420060								
Maintenance & Operation			2,800,000	2,800,000			2,900,000	2,900,000
			2,800,000	2,800,000			2,900,000	2,900,000
DCB Housekeeping								
9930420061								
Maintenance & Operation			1,250,000	1,250,000			1,175,000	1,175,000

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HEALTH CARE
Dunn Behavioral Sciences Center

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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			1,250,000	1,250,000			1,175,000	1,175,000
DCB Laundry & Linen Services								
9930420062								
Maintenance & Operation			200,000	200,000			350,000	350,000
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			200,000	200,000			350,000	350,000
DCB Clinical & Mgmt Info Tech								
9930420092								
A & P Salaries	0.9800	191,451		191,451				0
Classified Salaries	7.8400	756,197		756,197	7.8400	780,094		780,094
Other Wages		75,000		75,000		75,000		75,000
Maintenance & Operation			10,000	10,000			15,000	15,000
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	8.8200	1,022,648	10,000	1,032,648	7.8400	855,094	15,000	870,094
DCB Building Services								
9930420094								
A & P Salaries	0.4900	69,917		69,917				0
Classified Salaries	11.4500	671,015		671,015	11.9200	681,296		681,296
Other Wages		45,000		45,000		45,000		45,000
Maintenance & Operation			500,000	500,000			500,000	500,000
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	11.9400	785,932	500,000	1,285,932	11.9200	726,296	500,000	1,226,296
DCB Service Excellence								
9930420103								
A & P Salaries	0.5100	74,417		74,417	0.4900	73,644		73,644
Classified Salaries	1.9600	122,140		122,140	2.9400	216,929		216,929
Maintenance & Operation			10,000	10,000			2,000	2,000
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	2.4700	196,557	10,000	206,557	3.4300	290,573	2,000	292,573
HCPC Pharmacy								
9930420005								
A & P Salaries	0.5100	108,043		108,043				0
Classified Salaries	14.7400	1,368,880		1,368,880	13.4800	1,246,290		1,246,290
Other Wages	1.3200	130,000		130,000	0.8800	120,000		120,000
Maintenance & Operation			850,000	850,000			700,000	700,000
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	16.5700	1,606,923	850,000	2,456,923	14.3600	1,366,290	700,000	2,066,290
HCPC Clinical Services								
9930420017								
Faculty Salaries	0.5000	77,010		77,010	1.1300	219,517		219,517
Other Wages		20,000		20,000				0
Maintenance & Operation			100,000	100,000			20,000	20,000
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HEALTH CARE
Dunn Behavioral Sciences Center

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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	0.5000	97,010	100,000	197,010	1.1300	219,517	20,000	239,517
HCPC Health Information Mgmt								
9930420022								
A & P Salaries	0.5100	69,818		69,818	0.5100	71,912		71,912
Classified Salaries	3.1600	170,014		170,014	3.1600	174,336		174,336
Other Wages		15,000		15,000		15,000		15,000
Maintenance & Operation			25,000	25,000			20,000	20,000
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	3.6700	254,832	25,000	279,832	3.6700	261,248	20,000	281,248
HCPC Nursing Administration								
9930420030								
A & P Salaries	2.0400	397,357		397,357	1.5300	316,736		316,736
Classified Salaries	10.4600	1,117,503		1,117,503	12.5000	1,364,434		1,364,434
Other Wages	0.0600	150,000		150,000	0.0600	200,000		200,000
Maintenance & Operation			50,000	50,000			25,000	25,000
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	12.5600	1,664,860	50,000	1,714,860	14.0900	1,881,170	25,000	1,906,170
HCPC Admissions								
9930420032								
A & P Salaries	0.5100	77,579		77,579	0.5100	79,906		79,906
Classified Salaries	42.8000	2,541,532		2,541,532	42.0600	2,484,811		2,484,811
Other Wages	0.9300	500,000		500,000	0.9300	455,000		455,000
Maintenance & Operation			191,250	191,250			185,000	185,000
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	44.2400	3,119,111	191,250	3,310,361	43.5000	3,019,717	185,000	3,204,717
HCPC-Psychology								
9930420045								
Classified Salaries	1.0100	34,174		34,174	1.5300	75,226		75,226
Other Wages		5,000		5,000		1,000		1,000
Maintenance & Operation			10,000	10,000			10,000	10,000
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	1.0100	39,174	10,000	49,174	1.5300	76,226	10,000	86,226
DCB Pharmacy								
9930420058								
A & P Salaries	0.4900	103,806		103,806				0
Classified Salaries	13.2000	1,344,067		1,344,067	14.2400	1,507,093		1,507,093
Other Wages	0.2200	90,000		90,000	0.8800	65,000		65,000
Maintenance & Operation			850,000	850,000			850,000	850,000
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	13.9100	1,537,873	850,000	2,387,873	15.1200	1,572,093	850,000	2,422,093
DCB Clinical Services								
9930420070								
Faculty Salaries	1.0000	358,623		358,623		15,000		15,000
Maintenance & Operation			50,000	50,000			5,000	5,000

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Dunn Behavioral Sciences Center

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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	1.0000	358,623	50,000	408,623		15,000	5,000	20,000
DCB Health Information Mgmt								
9930420082								
A & P Salaries	0.4900	67,080		67,080	0.4900	69,092		69,092
Classified Salaries	2.9400	155,210		155,210	2.9400	159,160		159,160
Other Wages		15,000		15,000		15,000		15,000
Maintenance & Operation			25,000	25,000			5,000	5,000
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	3.4300	237,290	25,000	262,290	3.4300	243,252	5,000	248,252
DCB Nursing Administration								
9930420086								
A & P Salaries	1.9600	381,775		381,775	1.4700	304,315		304,315
Classified Salaries	11.0400	1,126,132		1,126,132	12.0000	1,309,679		1,309,679
Other Wages	0.0600	125,000		125,000	0.0600	175,000		175,000
Maintenance & Operation			50,000	50,000			25,000	25,000
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	13.0600	1,632,907	50,000	1,682,907	13.5300	1,788,994	25,000	1,813,994
DCB Psychology								
9930420088								
Classified Salaries	0.4900	16,817		16,817	1.4700	72,276		72,276
Other Wages		5,000		5,000		1,000		1,000
Maintenance & Operation			10,000	10,000			5,000	5,000
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	0.4900	21,817	10,000	31,817	1.4700	73,276	5,000	78,276
DCB Admissions								
9930420090								
A & P Salaries	0.4900	74,536		74,536	0.4900	76,772		76,772
Classified Salaries	38.0000	2,302,060		2,302,060	38.7300	2,303,990		2,303,990
Other Wages	0.8300	390,000		390,000	0.8300	455,000		455,000
Maintenance & Operation			183,750	183,750			185,000	185,000
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	39.3200	2,766,596	183,750	2,950,346	40.0500	2,835,762	185,000	3,020,762
HCPC Psychiatry Staff								
9931420001								
Faculty Salaries	24.1000	6,363,132		6,363,132	27.3100	7,472,073		7,472,073
Classified Salaries	16.3200	2,069,668		2,069,668	10.1000	1,322,489		1,322,489
Other Wages		750,000		750,000		475,000		475,000
Maintenance & Operation			500,000	500,000			60,000	60,000
Resident Salary Expense			780,300	780,300			780,300	780,300
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	40.4200	9,182,800	1,280,300	10,463,100	37.4100	9,269,562	840,300	10,109,862
HCPC Acuity Management								
9931420002								

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HEALTH CARE
Dunn Behavioral Sciences Center

	2025-26				2026-27			
Appropriation Items	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Classified Salaries	148.2000	13,336,340		13,336,340	129.6000	11,821,694		11,821,694
Other Wages	9.9000	343,048		343,048	11.0000	399,061		399,061
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	158.1000	13,679,388		13,679,388	140.6000	12,220,755		12,220,755
Nursing Unit 1D 9931420004								
Other Wages		154,691		154,691		304,178		304,178
Maintenance & Operation			21,000	21,000			25,200	25,200
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		154,691	21,000	175,691		304,178	25,200	329,378
Nursing Unit 1E 9931420005								
Other Wages		169,261		169,261		401,183		401,183
Maintenance & Operation			21,000	21,000			25,200	25,200
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		169,261	21,000	190,261		401,183	25,200	426,383
Nursing Unit 2B 9931420006								
Other Wages		132,713		132,713		304,178		304,178
Maintenance & Operation			23,000	23,000			27,600	27,600
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		132,713	23,000	155,713		304,178	27,600	331,778
Nursing Unit 2C 9931420007								
Other Wages		132,713		132,713		304,178		304,178
Maintenance & Operation			23,000	23,000			27,600	27,600
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		132,713	23,000	155,713		304,178	27,600	331,778
Nursing Unit 2E 9931420008								
Other Wages		132,713		132,713		304,178		304,178
Maintenance & Operation			23,000	23,000			30,000	30,000
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		132,713	23,000	155,713		304,178	30,000	334,178
Nursing Unit 3B 9931420009								
Other Wages		132,713		132,713		304,178		304,178
Maintenance & Operation			23,000	23,000			27,600	27,600
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		132,713	23,000	155,713		304,178	27,600	331,778
Nursing Unit 3C 9931420010								
Other Wages		132,713		132,713		304,178		304,178
Maintenance & Operation			23,000	23,000			27,600	27,600

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Nursing Unit 3D 9931420011		132,713	23,000	155,713		304,178	27,600	331,778
Other Wages		132,711		132,711				0
Maintenance & Operation			19,000	19,000				0
		132,711	19,000	151,711				0
Nursing Unit 3E 9931420012								
Other Wages		132,713		132,713		304,178		304,178
Maintenance & Operation			25,000	25,000			30,000	30,000
		132,713	25,000	157,713		304,178	30,000	334,178
Nursing Unit 1C 9931420013								
Other Wages		131,848		131,848		329,661		329,661
Maintenance & Operation			23,000	23,000			27,600	27,600
		131,848	23,000	154,848		329,661	27,600	357,261
Nursing Unit 2D 9931420014								
Other Wages		132,713		132,713		304,178		304,178
Maintenance & Operation			25,000	25,000			30,000	30,000
		132,713	25,000	157,713		304,178	30,000	334,178
Nursing Unit 1B 9931420016								
Other Wages		132,712		132,712		304,178		304,178
Maintenance & Operation			23,000	23,000			27,600	27,600
		132,712	23,000	155,712		304,178	27,600	331,778
DCB Psychiatry Staff 9931420020								
Faculty Salaries	15.9400	3,850,672		3,850,672	19.5100	5,099,994		5,099,994
Classified Salaries	19.6800	2,168,063		2,168,063	13.7000	1,461,470		1,461,470
Other Wages		450,000		450,000		457,000		457,000
Maintenance & Operation			300,000	300,000			40,000	40,000
Resident Salary Expense			750,000	750,000			750,000	750,000
	35.6200	6,468,735	1,050,000	7,518,735	33.2100	7,018,464	790,000	7,808,464
DCB Acuity Management 9931420022								
Classified Salaries	116.3000	10,527,226		10,527,226	95.9000	8,872,490		8,872,490

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HEALTH CARE
Dunn Behavioral Sciences Center

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Other Wages	2.2000	147,716		147,716	2.2000	408,131		408,131
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DCB Ctr Interventional Psych	118.5000	10,674,942		10,674,942	98.1000	9,280,621		9,280,621
9931420026								
Faculty Salaries	0.5000	127,324		127,324	1.4500	492,865		492,865
Classified Salaries	8.0000	604,774		604,774	7.0000	618,800		618,800
Other Wages		5,000		5,000		50,000		50,000
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	8.5000	737,098		737,098	8.4500	1,161,665		1,161,665
HCPC Ancillary Services								
9932420004								
Classified Salaries	1.0200	60,004		60,004	4.0400	219,981		219,981
Other Wages	0.0500	25,000		25,000	0.0500	75,000		75,000
Maintenance & Operation			300,000	300,000			350,000	350,000
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	1.0700	85,004	300,000	385,004	4.0900	294,981	350,000	644,981
DCB Ancillary Services								
9932420012								
Classified Salaries	2.9800	143,931		143,931	1.9600	111,879		111,879
Other Wages	0.0600	15,000		15,000	0.0600	75,000		75,000
Maintenance & Operation			250,000	250,000			250,000	250,000
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	3.0400	158,931	250,000	408,931	2.0200	186,879	250,000	436,879
HCPC Forensic Services								
9933420003								
A & P Salaries	0.1700	24,197		24,197	0.1700	24,923		24,923
Classified Salaries	3.4800	290,105		290,105	4.0700	338,400		338,400
Other Wages		275,000		275,000		6,000		6,000
Maintenance & Operation			50,000	50,000			5,000	5,000
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	3.6500	589,302	50,000	639,302	4.2400	369,323	5,000	374,323
DCB Forensic Services								
9933420005								
A & P Salaries	0.8300	118,135		118,135	0.8300	121,679		121,679
Classified Salaries	16.0200	1,353,304		1,353,304	17.9300	1,522,226		1,522,226
Other Wages				0		6,000		6,000
Maintenance & Operation			200,000	200,000			75,000	75,000
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	16.8500	1,471,439	200,000	1,671,439	18.7600	1,649,905	75,000	1,724,905
DCB PHP IOP Co-Occurring COD								
9933420008								
Classified Salaries	1.5000	121,501		121,501				0
Maintenance & Operation			20,000	20,000				0

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HEALTH CARE
Dunn Behavioral Sciences Center

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
	1.5000	121,501	20,000	141,501				0
DCB Ctr for Eating Disorders								
9933420009								
Classified Salaries	0.9000	73,403		73,403				0
Maintenance & Operation			20,000	20,000				0
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	0.9000	73,403	20,000	93,403				0
DCB PHP IOP Affective Disorder								
9933420010								
Classified Salaries				0	2.0000	194,670		194,670
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				0	2.0000	194,670		194,670
DCB Nursing Unit 2A								
9936420000								
Other Wages		131,848		131,848		329,661		329,661
Maintenance & Operation			24,000	24,000			28,800	28,800
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		131,848	24,000	155,848		329,661	28,800	358,461
DCB Nursing Unit 2B								
9936420001								
Other Wages		131,848		131,848		329,661		329,661
Maintenance & Operation			24,000	24,000			28,800	28,800
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		131,848	24,000	155,848		329,661	28,800	358,461
DCB Nursing Unit 2C								
9936420002								
Other Wages		131,848		131,848		329,661		329,661
Maintenance & Operation			24,000	24,000			28,800	28,800
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		131,848	24,000	155,848		329,661	28,800	358,461
DCB Nursing Unit 2D								
9936420003								
Other Wages		131,848		131,848		329,661		329,661
Maintenance & Operation			24,000	24,000			28,800	28,800
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		131,848	24,000	155,848		329,661	28,800	358,461
DCB Nursing Unit 3A								
9936420004								
Other Wages		132,713		132,713		304,178		304,178
Maintenance & Operation			24,000	24,000			28,800	28,800
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		132,713	24,000	156,713		304,178	28,800	332,978
DCB Nursing Unit 3B								

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Dunn Behavioral Sciences Center

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9936420005								
Other Wages		131,848		131,848		329,661		329,661
Maintenance & Operation			24,000	24,000			28,800	28,800
		131,848	24,000	155,848		329,661	28,800	358,461
DCB Nursing Unit 3C								
9936420006								
Other Wages		132,713		132,713		304,178		304,178
Maintenance & Operation			24,000	24,000			28,800	28,800
		132,713	24,000	156,713		304,178	28,800	332,978
DCB Nursing Unit 3D								
9936420007								
Other Wages		132,713		132,713		304,178		304,178
Maintenance & Operation			24,000	24,000			28,800	28,800
		132,713	24,000	156,713		304,178	28,800	332,978
DCB Nursing Unit 4A								
9936420008								
Other Wages		132,713		132,713		304,178		304,178
Maintenance & Operation			24,000	24,000			28,800	28,800
		132,713	24,000	156,713		304,178	28,800	332,978
DCB Nursing Unit 4B								
9936420009								
Other Wages		132,713		132,713		351,448		351,448
Maintenance & Operation			24,000	24,000			28,800	28,800
		132,713	24,000	156,713		351,448	28,800	380,248
DCB Nursing Unit 4C								
9936420010								
Other Wages		132,713		132,713		304,178		304,178
Maintenance & Operation			24,000	24,000			28,800	28,800
		132,713	24,000	156,713		304,178	28,800	332,978
Dunn Behavioral Sciences Center								
SubTotal Faculty Salaries	42.5500	11,047,979	0	11,047,979	49.9000	13,577,684	0	13,577,684
SubTotal A & P Salaries	20.5100	3,932,390	0	3,932,390	15.0000	2,924,637	0	2,924,637
SubTotal Classified Salaries	1103.5100	75,098,889	0	75,098,889	974.5400	67,766,183	0	67,766,183
SubTotal Other Wages	15.8500	10,663,683	0	10,663,683	20.4700	14,845,084	0	14,845,084
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	23,688,754	23,688,754	0.0000	0	17,762,800	17,762,800

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HEALTH CARE
Dunn Behavioral Sciences Center

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	1,000,000	1,000,000	0.0000	0	925,000	925,000
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	1,530,300	1,530,300	0.0000	0	1,530,300	1,530,300
SubTotal	1182.4200	100,742,941	26,219,054	126,961,995	1059.9100	99,113,588	20,218,100	119,331,688

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HEALTH CARE
Special Items - Health Care

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dermatology								
2528400001								
Classified Salaries	0.2900	21,770		21,770	0.7000	47,509		47,509
Maintenance & Operation			2	2			5,025	5,025
	0.2900	21,770	2	21,772	0.7000	47,509	5,025	52,534
Surgery - Emergency Medical Sv								
2532400001								
Classified Salaries	0.4900	40,387		40,387	1.2500	103,285		103,285
Other Wages		909		909		2,324		2,324
Maintenance & Operation			408	408			7	7
	0.4900	41,296	408	41,704	1.2500	105,609	7	105,616
Service Delivery - Mobile Van								
2542400025								
Classified Salaries	1.4400	126,513		126,513	1.4300	127,450		127,450
Other Wages		3,809		3,809		2,868		2,868
Maintenance & Operation				0			4	4
	1.4400	130,322		130,322	1.4300	130,318	4	130,322
Ophthalmology								
2564400002								
Faculty Salaries	1.4200	84,000		84,000	1.0000			0
Classified Salaries	1.4000	26,475		26,475				0
Maintenance & Operation			2,479	2,479				0
	2.8200	110,475	2,479	112,954	1.0000			0
Orthopedic Surgery								
2566400001								
Classified Salaries	1.0000	133,600		133,600	0.3000	41,283		41,283
Other Wages		5,244		5,244		1,609		1,609
Maintenance & Operation			9,363	9,363			5,591	5,591
	1.0000	138,844	9,363	148,207	0.3000	42,892	5,591	48,483
Surgery - General								
2592400002								
Faculty Salaries	0.1100	39,984		39,984	0.1100	39,984		39,984
Classified Salaries	4.5700	343,320		343,320	6.6700	540,418		540,418
Other Wages		7,725		7,725		12,159		12,159
Maintenance & Operation			696	696			606	606
	4.6800	391,029	696	391,725	6.7800	592,561	606	593,167
SURG CeTIR - Trauma SpecI Itm								
2592400012								

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HEALTH CARE
Special Items - Health Care

2025-26					2026-27			
Appropriation Items	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Faculty Salaries	0.1000	23,800		23,800	0.1200	20,850		20,850
Classified Salaries	3.5900	292,670		292,670	4.6000	339,378		339,378
Other Wages		6,585		6,585		7,636		7,636
Maintenance & Operation			768	768			356	356
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	3.6900	323,055	768	323,823	4.7200	367,864	356	368,220
TX All-Payor Claims Database								
6725400001								
Faculty Salaries				0	3.3400	505,822		505,822
Classified Salaries				0	23.0800	2,262,098		2,262,098
Other Wages		3,825,000		3,825,000		257,080		257,080
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		3,825,000		3,825,000	26.4200	3,025,000		3,025,000
MS - HCHD - LBJ Chief Of Staff								
2514400003								
Faculty Salaries	0.4000	129,260		129,260	0.6600	245,158		245,158
Classified Salaries	3.0000	246,826		246,826	3.0000	249,200		249,200
Maintenance & Operation			59,499	59,499			131,734	131,734
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	3.4000	376,086	59,499	435,585	3.6600	494,358	131,734	626,092
Anesthesiology - HCHD								
2520400002								
Faculty Salaries	0.5000	140,000		140,000	0.5000	111,500		111,500
Classified Salaries				0	1.0000	66,852		66,852
Other Wages				0		8,116		8,116
Maintenance & Operation			8,299	8,299				0
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	0.5000	140,000	8,299	148,299	1.5000	186,468		186,468
Dermatology - HCHD								
2528400002								
Classified Salaries	0.1500	9,996		9,996	0.1500	10,181		10,181
Maintenance & Operation			2	2			1,008	1,008
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	0.1500	9,996	2	9,998	0.1500	10,181	1,008	11,189
Emergency Medicine - HCHD								
2532400002								
Classified Salaries	7.1600	495,793		495,793	6.1600	434,511		434,511
Other Wages		14,901		14,901		10,487		10,487
Maintenance & Operation				0			45,602	45,602
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	7.1600	510,694		510,694	6.1600	444,998	45,602	490,600
Family Practice - HCHD								
2534400005								
Classified Salaries	2.7900	216,317		216,317	2.7800	224,960		224,960

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HEALTH CARE
Special Items - Health Care

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Other Wages		8,913		8,913				0
Maintenance & Operation				0			1,990	1,990
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Internal Medicine - HCHD	2.7900	225,230		225,230	2.7800	224,960	1,990	226,950
2542400022								
Faculty Salaries	0.4800	169,100		169,100	0.4800	174,173		174,173
A & P Salaries	0.2000	84,001		84,001	0.1100	65,697		65,697
Maintenance & Operation			1	1				0
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Neurology - HCHD	0.6800	253,101	1	253,102	0.5900	239,870		239,870
2556400003								
Maintenance & Operation			20,153	20,153			21,967	21,967
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Ob/Gyn - HCHD			20,153	20,153			21,967	21,967
2560400004								
Classified Salaries	1.1900	84,337		84,337	1.0000	73,000		73,000
Other Wages		3,910		3,910		7,274		7,274
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Ophthalmology - Sensory Scienc	1.1900	88,247		88,247	1.0000	80,274		80,274
2564400001								
Classified Salaries				0	5.4000	231,991		231,991
Other Wages				0		5,220		5,220
Maintenance & Operation				0			160	160
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Ophthalmology - HCHD				0	5.4000	237,211	160	237,371
2564400004								
Classified Salaries	1.0000	37,565		37,565	1.0000	38,501		38,501
Other Wages				0		866		866
Maintenance & Operation			2,099	2,099			2,055	2,055
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Orthopedic Surgery - HCHD	1.0000	37,565	2,099	39,664	1.0000	39,367	2,055	41,422
2566400002								
Classified Salaries	0.5000	32,573		32,573	0.5500	37,622		37,622
Other Wages		1,348		1,348		1,672		1,672
Maintenance & Operation			2,115	2,115			207	207
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Otolaryngology H&N Surg-HCHD	0.5000	33,921	2,115	36,036	0.5500	39,294	207	39,501

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Special Items - Health Care

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
2568400002								
Maintenance & Operation				0			18,213	18,213
				0			18,213	18,213
ACTAT CHI HHS State								
2569400002								
Maintenance & Operation				0			1,369	1,369
				0			1,369	1,369
Pathology And Lab Med - HCHD								
2572400002								
Classified Salaries	0.6300	45,724		45,724	0.6200	46,309		46,309
Maintenance & Operation			6	6			231	231
	0.6300	45,724	6	45,730	0.6200	46,309	231	46,540
Pediatrics-Admin-LBJ-HCHD								
2576400007								
Classified Salaries	0.7400	37,523		37,523	0.6500	33,948		33,948
Other Wages		405		405		1,264		1,264
	0.7400	37,928		37,928	0.6500	35,212		35,212
Physical Medicine & Rehab-HCHD								
2580400002								
Maintenance & Operation				0			2,939	2,939
				0			2,939	2,939
Psychiatry - HCHD								
2584400004								
Faculty Salaries	0.0500	21,259		21,259	0.0500	21,597		21,597
Other Wages		2,670		2,670		4,379		4,379
	0.0500	23,929		23,929	0.0500	25,976		25,976
Radiology Admin - HCHD								
2588400003								
Faculty Salaries	0.3800	199,138		199,138	0.3600	192,377		192,377
Other Wages		90		90		90		90
Maintenance & Operation				0			1,296	1,296
	0.3800	199,228		199,228	0.3600	192,467	1,296	193,763
Surgery General - HCHD								
2592400010								
Faculty Salaries	0.1300	18,004		18,004	0.1000	34,542		34,542
Classified Salaries	1.4200	98,437		98,437	0.8700	68,359		68,359
Other Wages		2,214		2,214		1,538		1,538

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Special Items - Health Care

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Appropriation Items	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			275	275			378	378
	1.5500	118,655	275	118,930	0.9700	104,439	378	104,817
Pediatric Surgery - HCHD 2593400002								
Maintenance & Operation				0			495	495
				0			495	495
Cardiothoracic Vasc Surg-HCHD 2598400002								
Faculty Salaries				0	0.0200	5,334		5,334
Maintenance & Operation				0			1	1
				0	0.0200	5,334	1	5,335
Special Items - Health Care								
SubTotal Faculty Salaries	3.5700	824,545	0	824,545	6.7400	1,351,337	0	1,351,337
SubTotal A & P Salaries	0.2000	84,001	0	84,001	0.1100	65,697	0	65,697
SubTotal Classified Salaries	31.3600	2,289,826	0	2,289,826	61.2100	4,976,855	0	4,976,855
SubTotal Other Wages	0.0000	3,883,723	0	3,883,723	0.0000	324,582	0	324,582
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	106,165	106,165	0.0000	0	241,234	241,234
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	35.1300	7,082,095	106,165	7,188,260	68.0600	6,718,471	241,234	6,959,705

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HEALTH CARE

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HEALTH CARE								
SubTotal Faculty Salaries	48.1500	12,085,119	0	12,085,119	58.6500	15,152,741	0	15,152,741
SubTotal A & P Salaries	21.8600	4,185,812	0	4,185,812	17.2400	3,370,472	0	3,370,472
SubTotal Classified Salaries	1238.2200	82,074,861	0	82,074,861	1131.3000	77,216,598	0	77,216,598
SubTotal Other Wages	15.8500	14,547,406	0	14,547,406	20.4700	15,169,666	0	15,169,666
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	23,794,919	23,794,919	0.0000	0	18,004,034	18,004,034
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	1,000,000	1,000,000	0.0000	0	925,000	925,000
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	1,530,300	1,530,300	0.0000	0	1,530,300	1,530,300
Total of Objective	1324.0800	112,893,198	26,325,219	139,218,417	1227.6600	110,909,477	20,459,334	131,368,811

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

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Office Of The President								
1100400001								
A & P Salaries	3.1100	1,509,079		1,509,079	2.0400	581,950		581,950
Classified Salaries	3.0000	270,052		270,052	1.0000	82,400		82,400
	6.1100	1,779,131		1,779,131	3.0400	664,350		664,350
Institutional Compliance-State								
1100400014								
A & P Salaries	1.3000	265,572		265,572	2.0000	398,485		398,485
Classified Salaries	4.7000	395,631		395,631	5.9000	542,975		542,975
Other Wages		2,297		2,297		2,297		2,297
	6.0000	663,500		663,500	7.9000	943,757		943,757
Marketing and Web Team-State								
1100400015								
A & P Salaries	1.0000	245,476		245,476				0
Classified Salaries	6.0000	543,933		543,933				0
	7.0000	789,409		789,409				0
Public Affairs								
1102400001								
A & P Salaries	3.0000	556,500		556,500				0
Classified Salaries	17.0000	1,322,027		1,322,027				0
	20.0000	1,878,527		1,878,527				0
Office Of Development								
1106400001								
Classified Salaries	19.0000	1,308,487		1,308,487				0
	19.0000	1,308,487		1,308,487				0
EVP, CBA and Strat- State								
1120400001								
A & P Salaries	2.6000	1,164,603		1,164,603	3.0000	1,076,207		1,076,207
Classified Salaries				0	1.0000	125,000		125,000
	2.6000	1,164,603		1,164,603	4.0000	1,201,207		1,201,207
Student Affairs - State								
1120400004								
Faculty Salaries	0.1000	20,060		20,060	0.1000	20,750		20,750
A & P Salaries	0.6000	200,451		200,451	0.3000	147,750		147,750
Classified Salaries	0.8000	49,488		49,488	0.3000	27,000		27,000
	1.5000	269,999		269,999	0.7000	195,500		195,500
IT CIO-Information Tech State								

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Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1201400006								
A & P Salaries	1.0000	431,362		431,362	1.0000	450,773		450,773
Classified Salaries	6.7300	524,977		524,977	6.7300	476,323		476,323
	7.7300	956,339		956,339	7.7300	927,096		927,096
Information Technology Securit								
1202400001								
A & P Salaries	2.0000	499,126		499,126	2.0000	521,971		521,971
Classified Salaries	23.0000	2,811,026		2,811,026	23.0000	2,904,795		2,904,795
	25.0000	3,310,152		3,310,152	25.0000	3,426,766		3,426,766
IT User Exp & Support State								
1204400003								
A & P Salaries	2.3400	523,904		523,904	2.8600	675,133		675,133
Classified Salaries	29.6500	2,076,565		2,076,565	30.9000	2,327,900		2,327,900
	31.9900	2,600,469		2,600,469	33.7600	3,003,033		3,003,033
IT Infrastructures State								
1206400007								
Classified Salaries	35.5000	3,988,072		3,988,072	34.5000	4,058,965		4,058,965
Other Wages	0.1100	64,480		64,480	0.2200			0
	35.6100	4,052,552		4,052,552	34.7200	4,058,965		4,058,965
IT Admin & Academic Tech State								
1207400004								
A & P Salaries	1.0000	281,942		281,942	4.0000	841,865		841,865
Classified Salaries	37.5000	4,826,069		4,826,069	36.0000	4,748,947		4,748,947
	38.5000	5,108,011		5,108,011	40.0000	5,590,812		5,590,812
Procurement								
1226400002								
A & P Salaries	0.4500	68,449		68,449	1.0000	156,671		156,671
Classified Salaries	14.0700	1,045,365		1,045,365	18.0700	1,416,012		1,416,012
	14.5200	1,113,814		1,113,814	19.0700	1,572,683		1,572,683
Procurement - Medical School								
1226400003								
A & P Salaries	0.5900	105,415		105,415	0.1600	44,016		44,016
Classified Salaries	3.9300	217,623		217,623	3.9300	224,612		224,612
Other Wages		6,884		6,884		6,884		6,884
	4.5200	329,922		329,922	4.0900	275,512		275,512
Payment Services								
1226400004								

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INSTITUTIONAL SUPPORT
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	2025-26				2026-27			
Appropriation Items	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	0.8000	102,836		102,836	1.0000	132,401		132,401
Classified Salaries	11.5500	761,584		761,584	15.0000	971,131		971,131
	12.3500	864,420		864,420	16.0000	1,103,532		1,103,532
Supply Chain Management 1226400005								
A & P Salaries	0.8400	210,042		210,042	1.8400	375,284		375,284
Classified Salaries	16.0000	1,126,145		1,126,145	15.0000	1,020,825		1,020,825
	16.8400	1,336,187		1,336,187	16.8400	1,396,109		1,396,109
Auditing 1242400001								
A & P Salaries	2.0000	481,547		481,547	2.0000	502,825		502,825
Classified Salaries	6.3100	589,814		589,814	7.2700	728,555		728,555
Other Wages		40,093		40,093				0
	8.3100	1,111,454		1,111,454	9.2700	1,231,380		1,231,380
Legal Affairs 1250400001								
A & P Salaries	5.8200	1,287,119		1,287,119	8.4200	2,038,396		2,038,396
Classified Salaries	0.2900	29,608		29,608	4.0000	362,271		362,271
Other Wages		10,633		10,633		23,280		23,280
	6.1100	1,327,360		1,327,360	12.4200	2,423,947		2,423,947
Finance Office 1270400002								
A & P Salaries	1.0000	620,701		620,701	1.0000	651,736		651,736
Classified Salaries	1.0000	84,512		84,512	1.0000	87,892		87,892
	2.0000	705,213		705,213	2.0000	739,628		739,628
Central PA - SDR 1271400003								
A & P Salaries	1.0000	165,482		165,482	1.0000	185,008		185,008
Classified Salaries	8.0000	529,730		529,730	6.0000	440,182		440,182
	9.0000	695,212		695,212	7.0000	625,190		625,190
Payroll - General 1271400004								
Faculty Salaries		7,272		7,272		7,272		7,272
A & P Salaries	1.0000	187,088		187,088	2.0000	341,000		341,000
Classified Salaries	18.0000	1,323,085		1,323,085	17.0000	1,342,370		1,342,370
Other Wages		10,000		10,000				0
	19.0000	1,527,445		1,527,445	19.0000	1,690,642		1,690,642

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INSTITUTIONAL SUPPORT
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Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Bursar								
1271400005								
Classified Salaries	5.6500	393,020		393,020	5.6500	406,188		406,188
	5.6500	393,020		393,020	5.6500	406,188		406,188
Treasury Management								
1271400007								
Classified Salaries	3.5000	260,613		260,613	4.0000	368,720		368,720
	3.5000	260,613		260,613	4.0000	368,720		368,720
Inst Supt Salary Merit Pool								
1272400002								
Other Wages		1,648,067		1,648,067		1,833,067		1,833,067
		1,648,067		1,648,067		1,833,067		1,833,067
Budget and Fin Reporting-State								
1273400001								
A & P Salaries	0.9000	202,509		202,509	1.0000	232,885		232,885
Classified Salaries	5.4000	454,306		454,306	5.0000	438,848		438,848
	6.3000	656,815		656,815	6.0000	671,733		671,733
Acctg & Fin Analytics-State								
1274400001								
A & P Salaries	1.9000	383,417		383,417	2.0000	450,000		450,000
Classified Salaries	5.5000	431,565		431,565	5.0000	420,061		420,061
	7.4000	814,982		814,982	7.0000	870,061		870,061
FAST - General								
1282400001								
A & P Salaries	1.0000	240,001		240,001	1.0000	249,601		249,601
	1.0000	240,001		240,001	1.0000	249,601		249,601
Billing and Receivables								
1282400002								
A & P Salaries				0	1.0000	155,000		155,000
Classified Salaries	8.0000	545,358		545,358	7.0000	428,530		428,530
	8.0000	545,358		545,358	8.0000	583,530		583,530
Capital Assets Management								
1287400001								
Classified Salaries	5.3000	348,936		348,936	6.0000	425,575		425,575
	5.3000	348,936		348,936	6.0000	425,575		425,575
Human Resources								

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	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1298400001								
A & P Salaries	0.9500	486,123		486,123	0.9500	510,430		510,430
Classified Salaries	1.0000	79,144		79,144	2.0000	150,060		150,060
	1.9500	565,267		565,267	2.9500	660,490		660,490
HR - Compensation - State								
1298400006								
A & P Salaries	1.0000	219,133		219,133	1.0000	190,790		190,790
Classified Salaries	7.0000	836,728		836,728	7.0000	905,970		905,970
	8.0000	1,055,861		1,055,861	8.0000	1,096,760		1,096,760
HR - Exec. Recruit- State								
1298400007								
A & P Salaries	1.0000	223,000		223,000	1.0000	234,150		234,150
Classified Salaries	11.5000	1,017,209		1,017,209	11.0000	1,044,576		1,044,576
	12.5000	1,240,209		1,240,209	12.0000	1,278,726		1,278,726
HR Univ Rel & Equal Opp State								
1298400008								
A & P Salaries	5.0000	1,032,318		1,032,318	6.0000	1,286,804		1,286,804
Classified Salaries	11.0000	1,152,057		1,152,057	15.0000	1,693,555		1,693,555
Other Wages				0		87,621		87,621
	16.0000	2,184,375		2,184,375	21.0000	3,067,980		3,067,980
HR Innovatn Anlytcs Tech State								
1298400009								
A & P Salaries	1.0000	291,775		291,775	1.0000	306,364		306,364
Classified Salaries	8.0000	929,437		929,437	8.0000	982,996		982,996
	9.0000	1,221,212		1,221,212	9.0000	1,289,360		1,289,360
HR - Talent Acquisition								
1298400010								
A & P Salaries	3.0000	623,306		623,306	2.0000	471,394		471,394
Classified Salaries	38.5000	3,056,294		3,056,294	23.5000	2,232,123		2,232,123
	41.5000	3,679,600		3,679,600	25.5000	2,703,517		2,703,517
HR - Employee Services								
1298400011								
A & P Salaries				0	1.0000	180,462		180,462
Classified Salaries				0	15.0000	870,258		870,258
				0	16.0000	1,050,720		1,050,720
HR - Clinical - State								
1298400012								

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Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries				0	0.9000	440,086		440,086
Classified Salaries				0	1.0000	115,584		115,584
				0	1.9000	555,670		555,670
Mail Services								
1316400001								
A & P Salaries	0.2500	45,815		45,815	0.2500	57,500		57,500
Classified Salaries	8.5000	400,526		400,526	8.5000	412,155		412,155
Other Wages		306		306		306		306
Maintenance & Operation			122,760	122,760			142,760	142,760
	8.7500	446,647	122,760	569,407	8.7500	469,961	142,760	612,721
Shuttle Services								
1319400001								
Classified Salaries	0.4000	41,132		41,132	0.4000	41,132		41,132
	0.4000	41,132		41,132	0.4000	41,132		41,132
Campus Wide Ethics Prgm State								
1400400009								
Faculty Salaries	1.1900	160,262		160,262	1.2200	168,501		168,501
Other Wages		4,724		4,724				0
	1.1900	164,986		164,986	1.2200	168,501		168,501
EVP-Academic Affairs General								
1400400010								
Faculty Salaries	1.0600	373,716		373,716	1.1500	411,364		411,364
A & P Salaries	6.5800	1,627,562		1,627,562	3.6800	977,024		977,024
Classified Salaries	7.5000	724,110		724,110	4.0000	422,890		422,890
Other Wages		140,000		140,000		50,000		50,000
	15.1400	2,865,388		2,865,388	8.8300	1,861,278		1,861,278
IPE State								
1400400014								
Faculty Salaries	0.5000	82,087		82,087	0.5000	85,059		85,059
A & P Salaries	0.7000	127,880		127,880	0.8000	133,553		133,553
Classified Salaries	2.5000	185,391		185,391	2.5000	185,748		185,748
Other Wages		14,967		14,967				0
	3.7000	410,325		410,325	3.8000	404,360		404,360
Interntl Affairs Ops State								
1400400015								
A & P Salaries				0	1.0000	131,500		131,500
Classified Salaries	17.0000	1,018,866		1,018,866	16.0000	937,518		937,518

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INSTITUTIONAL SUPPORT
Institutional Support

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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	17.0000	1,018,866		1,018,866	17.0000	1,069,018		1,069,018
Postdoctoral Affairs-State								
1400400016								
A & P Salaries	1.0000	145,398		145,398	1.0000	116,000		116,000
Classified Salaries	1.0000	74,083		74,083	1.0000	76,306		76,306
Other Wages				0		3,846		3,846
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	2.0000	219,481		219,481	2.0000	196,152		196,152
Academic Administration-State								
1400400018								
A & P Salaries				0	2.0000	393,587		393,587
Classified Salaries				0	3.0000	242,084		242,084
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				0	5.0000	635,671		635,671
Ofc of Global Hlth Init- State								
1400400019								
Classified Salaries				0	2.0000	204,857		204,857
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				0	2.0000	204,857		204,857
Institutional Support								
SubTotal Faculty Salaries	2.8500	643,397	0	643,397	2.9700	692,946	0	692,946
SubTotal A & P Salaries	55.7300	14,554,931	0	14,554,931	63.2000	15,638,601	0	15,638,601
SubTotal Classified Salaries	409.2800	35,772,568	0	35,772,568	379.1500	34,893,889	0	34,893,889
SubTotal Other Wages	0.1100	1,942,451	0	1,942,451	0.2200	2,007,301	0	2,007,301
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	122,760	122,760	0.0000	0	142,760	142,760
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
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SubTotal	467.9700	52,913,347	122,760	53,036,107	445.5400	53,232,737	142,760	53,375,497

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STUDENT SERVICES
Student Services

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Student Services - Finance								
1286400001								
A & P Salaries	0.9500	138,921		138,921	0.9500	143,436		143,436
Classified Salaries	9.0000	604,962		604,962	8.0000	574,207		574,207
	9.9500	743,883		743,883	8.9500	717,643		717,643
Worklife & Student Counseling								
1298400005								
A & P Salaries	1.0000	207,693		207,693	1.0000	218,078		218,078
Classified Salaries	10.1500	923,678		923,678	10.5500	976,152		976,152
	11.1500	1,131,371		1,131,371	11.5500	1,194,230		1,194,230
AA-Registrar								
1410400001								
A & P Salaries	3.0000	307,000		307,000	4.0000	450,125		450,125
Classified Salaries	12.0000	681,655		681,655	11.0000	681,935		681,935
Other Wages	0.1100	121,000		121,000	0.1100	45,815		45,815
	15.1100	1,109,655		1,109,655	15.1100	1,177,875		1,177,875
Student Services								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	4.9500	653,614	0	653,614	5.9500	811,639	0	811,639
SubTotal Classified Salaries	31.1500	2,210,295	0	2,210,295	29.5500	2,232,294	0	2,232,294
SubTotal Other Wages	0.1100	121,000	0	121,000	0.1100	45,815	0	45,815
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	36.2100	2,984,909	0	2,984,909	35.6100	3,089,748	0	3,089,748

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BENEFITS
STAFF BENEFITS

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Group Insurance Premiums								
1550400003								
Benefits			24,661,153	24,661,153			32,792,402	32,792,402
			24,661,153	24,661,153			32,792,402	32,792,402
Longevity								
1550400004								
Other Wages		1,592,909		1,592,909		1,695,118		1,695,118
		1,592,909		1,592,909		1,695,118		1,695,118
OASI								
1550400005								
Benefits			13,503,404	13,503,404			14,469,432	14,469,432
			13,503,404	13,503,404			14,469,432	14,469,432
ORP								
1550400007								
Benefits			3,594,064	3,594,064			3,441,559	3,441,559
			3,594,064	3,594,064			3,441,559	3,441,559
TRS								
1550400009								
Benefits			12,324,026	12,324,026			12,946,427	12,946,427
			12,324,026	12,324,026			12,946,427	12,946,427
UCI								
1550400012								
Benefits			211,781	211,781			184,077	184,077
			211,781	211,781			184,077	184,077
Vacation/Sick								
1550400013								
Benefits			2,996,935	2,996,935			2,656,486	2,656,486
			2,996,935	2,996,935			2,656,486	2,656,486
WCI								
1550400014								
Benefits			138,494	138,494			137,081	137,081
			138,494	138,494			137,081	137,081
Retiree Benefits								
1550400093								
Benefits			3,597,561	3,597,561			4,037,859	4,037,859

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

Run Date: 06/11/2026
Run Time: 17:01:12

BENEFITS
STAFF BENEFITS

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
			3,597,561	3,597,561			4,037,859	4,037,859
STAFF BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	1,592,909	0	1,592,909	0.0000	1,695,118	0	1,695,118
SubTotal Benefits	0.0000	0	61,027,418	61,027,418	0.0000	0	70,665,323	70,665,323
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	1,592,909	61,027,418	62,620,327	0.0000	1,695,118	70,665,323	72,360,441

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

Run Date: 06/11/2026
Run Time: 17:01:12

BENEFITS
STAFF BENEFITS - BSC

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550420001								
Benefits			6,368,805	6,368,805			7,046,163	7,046,163
			6,368,805	6,368,805			7,046,163	7,046,163
WCI								
1550420002								
Benefits			61,318	61,318			63,672	63,672
			61,318	61,318			63,672	63,672
ORP								
1550420003								
Benefits			525,496	525,496			609,584	609,584
			525,496	525,496			609,584	609,584
Group Insurance Premiums								
1550420004								
Benefits			10,580,740	10,580,740			16,283,289	16,283,289
			10,580,740	10,580,740			16,283,289	16,283,289
UCI								
1550420005								
Benefits			109,004	109,004			102,940	102,940
			109,004	109,004			102,940	102,940
Vacation/Sick								
1550420006								
Benefits			1,303,110	1,303,110			1,301,628	1,301,628
			1,303,110	1,303,110			1,301,628	1,301,628
TRS								
1550420012								
Benefits			6,619,028	6,619,028			7,348,292	7,348,292
			6,619,028	6,619,028			7,348,292	7,348,292
Retiree Benefits-HCPC								
1550420013								
Benefits			2,553,917	2,553,917			1,978,474	1,978,474
			2,553,917	2,553,917			1,978,474	1,978,474
STAFF BENEFITS - BSC								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0

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

Run Date: 06/11/2026
Run Time: 17:01:12

BENEFITS

STAFF BENEFITS - BSC

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	28,121,418	28,121,418	0.0000	0	34,734,042	34,734,042
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	0	28,121,418	28,121,418	0.0000	0	34,734,042	34,734,042

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

Run Date: 06/11/2026
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BENEFITS

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	1,592,909	0	1,592,909	0.0000	1,695,118	0	1,695,118
SubTotal Benefits	0.0000	0	89,148,836	89,148,836	0.0000	0	105,399,365	105,399,365
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	1,592,909	89,148,836	90,741,745	0.0000	1,695,118	105,399,365	107,094,483

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

Run Date: 06/11/2026
Run Time: 17:01:12

PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Brownsville-RAHC-Facility Oper								
1220400001								
Utilities			180,000	180,000				0
			180,000	180,000				0
Facility Operations Central Ac								
1220400002								
A & P Salaries	0.5000	180,113		180,113	0.5000	190,000		190,000
Classified Salaries	3.0000	302,680		302,680	3.0000	310,140		310,140
	3.5000	482,793		482,793	3.5000	500,140		500,140
Utility Controls								
1220400004								
A & P Salaries	0.7500	137,443		137,443	0.7500	172,500		172,500
Classified Salaries	19.0000	1,364,441		1,364,441	18.8500	1,391,126		1,391,126
Other Wages		252,808		252,808		265,000		265,000
	19.7500	1,754,692		1,754,692	19.6000	1,828,626		1,828,626
Cyc-Facility Operations								
1220400005								
Utilities			35,000	35,000				0
			35,000	35,000				0
Building Maint & Operations								
1220400007								
A & P Salaries	0.7500	132,467		132,467	0.5000	113,701		113,701
Classified Salaries	35.0000	2,525,262		2,525,262	40.7000	3,084,141		3,084,141
Other Wages		305,000		305,000		205,000		205,000
	35.7500	2,962,729		2,962,729	41.2000	3,402,842		3,402,842
RAS-Facility Operations								
1220400009								
Utilities			992,000	992,000				0
			992,000	992,000				0
UCT-Facility Operations								
1220400013								
Utilities			1,058,000	1,058,000				0
			1,058,000	1,058,000				0
DBRB - Facility Operations								
1220400018								
Utilities			1,628,365	1,628,365				0

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

Run Date: 06/11/2026
Run Time: 17:01:12

PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
			1,628,365	1,628,365				0
ULC Operations								
1220400019								
Utilities			26,215	26,215				0
-----	-----	-----	-----	-----	-----	-----	-----	-----
			26,215	26,215				0
Facilities Planning								
1220400021								
A & P Salaries	0.5000	118,440		118,440	1.0000	181,921		181,921
Classified Salaries	2.0000	183,906		183,906	3.0000	295,769		295,769
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	2.5000	302,346		302,346	4.0000	477,690		477,690
SON Stdnt Community Ctr Fac Op								
1220400024								
Utilities			188,000	188,000				0
-----	-----	-----	-----	-----	-----	-----	-----	-----
			188,000	188,000				0
UT Police Security Services								
1228400002								
A & P Salaries	1.0000	231,600		231,600	1.0000	249,904		249,904
Classified Salaries	64.0000	4,656,612		4,656,612	74.0000	5,381,466		5,381,466
Other Wages		750,000		750,000		168,941		168,941
-----	-----	-----	-----	-----	-----	-----	-----	-----
	65.0000	5,638,212		5,638,212	75.0000	5,800,311		5,800,311
Radiation Safety								
1458400011								
Classified Salaries	5.0000	441,042		441,042	4.9800	436,502		436,502
-----	-----	-----	-----	-----	-----	-----	-----	-----
	5.0000	441,042		441,042	4.9800	436,502		436,502
Environmental Protection								
1458400012								
Classified Salaries	3.0000	262,714		262,714	3.0000	241,969		241,969
Maintenance & Operation				0			4,839	4,839
-----	-----	-----	-----	-----	-----	-----	-----	-----
	3.0000	262,714		262,714	3.0000	241,969	4,839	246,808
Environmental Health & Safety								
1458400013								
A & P Salaries	1.8500	484,085		484,085	1.8000	490,642		490,642
Classified Salaries	2.5000	160,508		160,508	2.5000	164,634		164,634
Other Wages				0		40,500		40,500
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	4.3500	644,593		644,593	4.3000	695,776		695,776
Biological Safety Program								
1458400014								

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

Run Date: 06/11/2026
Run Time: 17:01:12

PHYSICAL PLNT OPS
Physical Plant Operations

	2025-26				2026-27			
Appropriation Items	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	4.0000	343,999		343,999	3.9800	350,967		350,967
	4.0000	343,999		343,999	3.9800	350,967		350,967
Occupational Safe and Fire Pre								
1458400015								
Classified Salaries	6.0000	512,199		512,199	5.9800	524,980		524,980
Other Wages				0		39,804		39,804
	6.0000	512,199		512,199	5.9800	564,784		564,784
Chemical Safety								
1458400016								
Classified Salaries	4.0000	342,460		342,460	4.0000	332,837		332,837
	4.0000	342,460		342,460	4.0000	332,837		332,837
Risk Mgmt & Insurance								
1458400017								
Classified Salaries	2.0000	211,879		211,879	2.0000	214,486		214,486
	2.0000	211,879		211,879	2.0000	214,486		214,486
Hospital and Clinic Safety								
1458400018								
Classified Salaries	0.0800	10,000		10,000	0.0800	10,000		10,000
	0.0800	10,000		10,000	0.0800	10,000		10,000
SPH Maintenance & Facilities								
6708400001								
Classified Salaries	1.5000	115,932		115,932	1.0000	65,504		65,504
Other Wages				0		15,000		15,000
	1.5000	115,932		115,932	1.0000	80,504		80,504
Physical Plant Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.3500	1,284,148	0	1,284,148	5.5500	1,398,668	0	1,398,668
SubTotal Classified Salaries	151.0800	11,433,634	0	11,433,634	167.0700	12,804,521	0	12,804,521
SubTotal Other Wages	0.0000	1,307,808	0	1,307,808	0.0000	734,245	0	734,245
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	4,839	4,839
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	4,107,580	4,107,580	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0

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

Run Date: 06/11/2026
Run Time: 17:01:12

PHYSICAL PLNT OPS
Physical Plant Operations

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
SubTotal	156.4300	14,025,590	4,107,580	18,133,170	172.6200	14,937,434	4,839	14,942,273

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

Run Date: 06/11/2026
Run Time: 17:01:12

PHYSICAL PLNT OPS

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
PHYSICAL PLNT OPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.3500	1,284,148	0	1,284,148	5.5500	1,398,668	0	1,398,668
SubTotal Classified Salaries	151.0800	11,433,634	0	11,433,634	167.0700	12,804,521	0	12,804,521
SubTotal Other Wages	0.0000	1,307,808	0	1,307,808	0.0000	734,245	0	734,245
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	4,839	4,839
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	4,107,580	4,107,580	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	156.4300	14,025,590	4,107,580	18,133,170	172.6200	14,937,434	4,839	14,942,273

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

Run Date: 06/11/2026
Run Time: 17:01:12

SCHOLARSHIPS

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Post Doctorate Cert Program								
1282400003								
Maintenance & Operation			82,845	82,845			82,845	82,845
-----	-----	-----	-----	-----	-----	-----	-----	-----
			82,845	82,845			82,845	82,845
SCHOLARSHIPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	82,845	82,845	0.0000	0	82,845	82,845
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	82,845	82,845	0.0000	0	82,845	82,845

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

Run Date: 06/11/2026
Run Time: 17:01:12

CAPITAL PROJECTS

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Capital Project - Inst Supt								
Maintenance, Operations & Equip			20,000	20,000				
-----	-----	-----	-----	-----	-----	-----	-----	-----
			20,000	20,000				0
Capital Project - HCPC								
Maintenance, Operations & Equip			15,000	15,000				
-----	-----	-----	-----	-----	-----	-----	-----	-----
			15,000	15,000				0

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

Run Date: 06/11/2026
Run Time: 17:01:12

CAPITAL PROJECTS

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
CAPITAL PROJECTS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	35,000	35,000	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	0.0000	0	35,000	35,000	0.0000	0	0	0

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

Run Date: 06/11/2026
Run Time: 17:01:19

Appropriation Items	2025-26				2026-27			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
EDUCATION AND GENERAL FUNDS								
Faculty Salaries	424.7500	69,862,708	0	69,862,708	427.8400	74,849,091	0	74,849,091
A & P Salaries	159.4900	34,708,196	0	34,708,196	165.1300	36,618,930	0	36,618,930
Classified Salaries	2589.0300	186,103,702	0	186,103,702	2459.1000	182,026,993	0	182,026,993
Other Wages	105.5300	40,520,043	0	40,520,043	40.1500	32,652,450	0	32,652,450
Benefits	0.0000	0	89,148,836	89,148,836	0.0000	0	105,399,365	105,399,365
Maintenance & Operation	0.0000	0	33,600,265	33,600,265	0.0000	0	28,618,723	28,618,723
Travel	0.0000	0	0	0	0.0000	0	0	0
Utilities	0.0000	0	5,107,580	5,107,580	0.0000	0	925,000	925,000
Reserves	0.0000	0	0	0	0.0000	0	0	0
Transfers	0.0000	0	0	0	0.0000	0	0	0
Resident Salary Expense	0.0000	0	5,252,377	5,252,377	0.0000	0	5,204,027	5,204,027
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TOTAL	3278.8000	331,194,649	133,109,058	464,303,707	3092.2200	326,147,464	140,147,115	466,294,579
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**Service Department
Funds**

The University of Texas Health Science Center at Houston
2026 - 2027 Budget
Service Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Academic Affairs	954,542	954,542	-	-	-		-
Administration and Finance	54,071,316	54,071,316	-	-	-		-
Research Affairs	7,581,979	7,581,979	-	-	-		-
Subtotal Institutional Support	62,607,837	62,607,837	-	-	-	-	-
Institute of Molecular Med.	604,146	604,146	-	-	-		-
Integrative Biology & Pharm	168,505	168,505	-	-	-		-
Internal Medicine	10,350	10,350	-	-	-		-
Medical School - General	63,595,409	63,595,409	-	-	-		-
Pathology & Laboratory Med	56,810	56,810	-	-	-		-
Pedi Children's Learning Inst	1,200,050	1,200,050	-	-	-		-
Pediatric Surgery	90,500	90,500	-	-	-		-
Psychiatry and Behavioral Sci	718,557	718,557	-	-	-		-
Radiology	724,657	724,657	-	-	-		-
Subtotal McGovern Medical School	67,168,984	67,168,984	-	-	-	-	-
DB Office of Patient Services	2,700,000	2,700,000	-	-	-		-
DB Office of Research	61,321	61,321	-	-	-		-
DB_Facilities & Tech.Services	60,000	60,000	-	-	-		-
Subtotal School of Dentistry	2,821,321	2,821,321	-	-	-	-	-
Office of the Dean - MSBMI	1,190,423	1,190,423	-	-	-		-
Subtotal McWilliams School of Biomedical Informatics	1,190,423	1,190,423	-	-	-	-	-
SPH - Centers	110,105	110,105	-	-	-		-
SPH Academic Support	51,500	51,500	-	-	-		-
Subtotal School of Public Health	161,605	161,605	-	-	-	-	-
SON Department of Research	102,186	102,186	-	-	-		-
Subtotal Cizik School of Nursing	102,186	102,186	-	-	-	-	-
Behavioral Sciences Campus	150,000	150,000	-	-	-		-
Subtotal Behavioral Sciences Center	150,000	150,000	-	-	-	-	-
Service Department Funds Total	134,202,356	134,202,356	-	-	-	-	-

Designated Funds

The University of Texas Health Science Center at Houston
2026 - 2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Office of the President	7,615,964	6,230,602	-	(1,385,362)	-		-
Academic Affairs	-	50,000	-	50,000	-		-
Subtotal Institutional Support	7,615,964	6,280,602	-	(1,335,362)	-	-	-
Anesthesiology	123,832,478	123,910,527	-	78,049	-		-
Biochemistry & Molecular Biol	-	115,000	-	115,000	-		-
Cardiology	137,108,222	136,922,563	-	(185,659)	-		-
Cardiothoracic & Vasc Surgery	63,183,362	58,109,231	-	(5,074,131)	-		-
Community Based Clinics	9,798,615	54,374,415	-	44,575,800	-		-
Dermatology	7,419,121	7,278,068	-	(141,053)	-		-
Emergency Medical Services	77,671,251	68,588,424	-	(9,082,827)	-		-
Family Practice	39,100,563	35,872,970	-	(3,227,593)	-		-
HTI	34,478,879	14,075,843	-	(20,403,036)	-		-
Institute of Molecular Med.	-	160,585	-	160,585	-		-
Integrative Biology & Pharm	-	277,696	-	277,696	-		-
Internal Medicine	152,002,845	153,585,740	-	1,582,895	-		-
Medical School - General	86,703,546	49,657,263	(3,038,852)	(50,699,220)	(16,691,789)	16,691,789	-
Microbiology & Molecular Gen	-	111,796	-	111,796	-		-
Neurobiology & Anatomy	-	41,570	-	41,570	-		-
Neurosciences	136,399,620	129,106,281	-	(7,293,339)	-		-
Obstetrics & Gynecology	160,796,293	167,120,242	-	6,323,949	-		-
Ophthalmology and Visual Sci	19,050,562	21,138,764	-	2,088,202	-		-
Orthopaedic Surgery	183,217,010	171,223,311	-	(11,993,699)	-		-
Otolaryngology H&N Surgery	28,684,149	27,205,550	-	(1,478,599)	-		-
Pathology & Laboratory Med	39,468,665	35,286,337	-	(4,182,328)	-		-
Pediatric Surgery	22,618,527	22,602,366	-	(16,161)	-		-
Pediatrics	142,069,482	140,836,923	-	(1,232,559)	-		-
Physical Medicine and Rehabil	16,274,445	15,845,874	-	(428,571)	-		-
Psychiatry and Behavioral Sci	16,157,257	12,735,984	-	(3,421,273)	-		-
Radiology	74,801,210	75,077,413	-	276,203	-		-
Surgery	116,625,948	106,303,137	-	(10,322,811)	-		-
Subtotal Medical School	1,687,462,050	1,627,563,873	(3,038,852)	(73,551,114)	(16,691,789)	16,691,789	-
Institute on Aging	-	550,000	-	550,000	-		-
Subtotal School of Public Health	-	550,000	-	550,000	-	-	-

The University of Texas Health Science Center at Houston
2026 - 2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess income		
Behavioral Sciences Campus	3,148,809	1,971,413	(1,177,396)	-	-		-
Subtotal Behavioral Sciences Center	3,148,809	1,971,413	(1,177,396)	-	-	-	-
Subtotal MSRDP	1,698,226,823	1,636,365,888	(4,216,248)	(74,336,476)	(16,691,789)	16,691,789	-

The University of Texas Health Science Center at Houston
2026 - 2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
DB Diagnostic Sciences	621,610	619,644	-	(1,966)	-		-
DB Endodontics	297,829	297,829	-	-	-		-
DB Periodontics	523,305	523,305	-	-	-		-
Dpt of Oral Maxillofacial Srgy	10,910,628	10,910,628	-	-	-		-
Department of Orthodontics	471,233	471,233	-	-	-		-
Department of Pediatrics	180,426	180,426	-	-	-		-
Department of Prosthodontics	102,249	102,249	-	-	-		-
Rstrative Dntstry & Orl Biomat	289,500	289,500	-	-	-		-
Dental Practice Plan	10,238,086	10,240,052	-	1,966	-	3,183,608	3,183,608
Subtotal School of Dentistry	23,634,866	23,634,866	-	-	-	3,183,608	3,183,608
Subtotal DSRDP	23,634,866	23,634,866	-	-	-	3,183,608	3,183,608

The University of Texas Health Science Center at Houston
2026 - 2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess income		
Academic Affairs	1,837,278	7,810,565		5,973,287			
Administration and Finance	74,357,791	55,454,107	(19,288,649)	62,071,745	61,686,780	442,152,078	503,838,858
Indirect Cost Recovery	95,474,012			(95,474,012)		163,341,115	163,341,115
Office of the President	20,812,008	22,091,333	(807,638)	7,962,967	5,876,004	253,587,028	259,463,032
Research Affairs	5,824,032	10,941,678		5,118,676	1,030	45,361,489	45,362,519
Subtotal Institutional Support	198,305,121	96,297,683	(20,096,287)	(14,347,337)	67,563,814	904,441,710	972,005,524
Anesthesiology	2,507,354	3,970,569		1,463,215			
Biochemistry & Molecular Biol		2,197,285		2,197,285			
Cardiology	929,662	2,239,526		1,309,864			
Cardiothoracic & Vasc Surgery		77,102		77,102			
Dermatology		55,152		55,152			
Diagnostic and Interventional Imaging	62,000	110,065		48,065			
Emergency Medical Services	30,000	205,400		175,400			
Family Practice		906,070		906,070			
HTI		63,267		63,267			
Institute of Molecular Med.	110,000	5,413,987		4,440,348	(863,639)	863,639	
Integrative Biology & Pharm		2,091,486		1,914,453	(177,033)	177,033	
Internal Medicine	534,500	5,892,680		5,358,180			
Medical School - General	18,818,891	17,424,187		(1,394,704)			
Microbiology & Molecular Gen		2,304,237		1,924,215	(380,022)	380,022	
Neurobiology & Anatomy		2,005,476		1,131,146	(874,330)	874,330	
Neurosciences		15,301,571		15,301,571			
Obstetrics & Gynecology		1,092,672		1,092,672			
Ophthalmology and Visual Sci		1,013,637		1,013,637			
Orthopaedic Surgery		162,821		162,821			
Otolaryngology H&N Surgery		606,561		606,561			
Pathology & Laboratory Med		95,826		95,826			
Pedi Children's Learning Inst	1,500,000	5,539,357		3,464,357	(575,000)	575,000	
Pediatric Surgery	550,000	1,480,372		930,372			
Pediatrics	39,966,655	45,055,007		4,713,352	(375,000)	375,000	
Physical Medicine and Rehabil		689,889		689,889			
Psychiatry and Behavioral Sci		4,419,322		4,419,322			
Surgery		1,662,523		1,512,523	(150,000)	150,000	
Subtotal McGovern Medical School	65,009,062	122,076,047		53,671,961	(3,395,024)	3,395,024	
DB Diagnostic Sciences	18,400	60,900		42,500			
DB Endodontics	292,000	322,250		30,250			
DB Periodontics	602,401	627,951		25,550			
Dental Branch - General	15,440,583	13,318,690		(2,121,893)			
Department of Basic Sciences	56,000	96,750		40,750			
Department of Orthodontics	126,000	136,000		10,000			

The University of Texas Health Science Center at Houston
2026 - 2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Department of Pediatrics	21,600	168,600		147,000			
Department of Prosthodontics	225,000	863,250		638,250			
Dpt of Oral Maxillofacial Srgy	104,050	109,050		5,000			
Rstrative Dntstry & Orl Biomat	85,800	656,900		571,100			
Subtotal School of Dentistry	16,971,834	16,360,341		(611,493)			
Graduate Sch of Biomedical Sci	1,725,504	4,564,027		2,838,523			
Subtotal Graduate School of Biomedical Sciences	1,725,504	4,564,027		2,838,523			
Bioinformatics & System Medici	50,000	588,188		538,188			
Clinical & Health Informatics	12,782,124	13,234,193		452,069			
Data Science and AI	859,962	1,962,482		1,102,520			
Office of the Dean - MSBBI	2,151,057	5,528,383		3,377,326			
Subtotal McWilliams School of Biomedical Informatics	15,843,143	21,313,246		5,470,103			
Office of the Dean - SPH	5,473,727	15,250,753		9,377,026	(400,000)	400,000	
SPH - Centers	515,125	2,854,444		2,339,319			
SPH - Institute	-	248,753		248,753			
SPH Academic Support	-	795,260		795,260			
SPH Community Health Sciences	217,294	3,629,026		2,066,232	(1,345,500)	1,345,500	
SPH Satellite MPH Program	889,800	5,025,902		2,237,233	(1,898,869)	1,898,869	
SPH_TEPHI	-	40,738		40,738	-		
Subtotal School of Public Health	7,095,946	27,844,876		17,104,561	(3,644,369)	3,644,369	
SON Academic Affairs							
SON Center on Aging							
SON Comm/Educ Outreach	335,669	372,000		36,331			
SON Ctr for Edu & Info Res	1,320,000	903,386		(416,614)			
SON Ctr for Nursing Research	500	8,000		7,500			
SON Department of Research		558,626		558,626			
SON Graduate Studies	15,000	76,500		61,500			
SON Management Office		402,867		402,867			
SON Nursing Systems		25,000		25,000			
SON Office of Student Affairs	660,000	798,208		138,208			
SON Office of the Dean	8,571,725	11,196,263		2,624,538			
SON Undergraduate Studies	310,000	146,699		(163,301)			
SON UT Health Services	1,075,000	2,520,458		1,445,458			
Subtotal Cizik School of Nursing	12,287,894	17,008,007		4,720,113			
SBHS Academic Support	283,920	313,528		29,608			

The University of Texas Health Science Center at Houston
2026 - 2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess income		
Subtotal School of Behavioral Health Sciences	283,920	313,528		29,608			
Subtotal Designated-Other	317,522,424	305,777,755	(20,096,287)	68,876,039	60,524,421	911,481,103	972,005,524
Designated Funds Total	2,039,384,113	1,965,778,509	(24,312,535)	(5,460,437)	43,832,632	931,356,500	975,189,132

The University of Texas Health Science Center at Houston
Medical Services, Research and Development Plan
Summary of Operations (All Areas)
Budget FY 2027

Operating Revenues:			
Gross Patient Charges		\$	3,226,573,516
Less: Discounts and Allowances			
Contractual Allowances - Medicaid	(392,568,253)		
Contractual Allowances - Medicare	(751,504,220)		
Contractual Allowances - Managed Care and Other Insurance	(982,156,123)		
Other Unreimbursed Medical Charges	(319,875,675)	(2,446,104,271)	
Bad Debt Expense		(145,195,808)	
Total Discounts and Allowances			(2,591,300,079)
Net Patient Revenues			635,273,437
Contractual Revenues			1,016,427,743
Other Operating Revenues			46,525,643
Total Operating Revenues			1,698,226,823
Operating Expenses:			
Faculty Salaries			715,874,047
Staff Salaries			424,907,658
Resident Salaries			16,185,156
Fringe Benefits			274,103,986
Maintenance and Operations			195,706,293
Professional Liability Insurance			2,700,000
Travel			5,280,848
Total Operating Expenses			1,634,757,988
Operating Income (Loss)			63,468,835
Nonoperating Revenues (Expenses):			
Investment Income			
Net Increase (Decrease) of Fair Value of Investments			
Other Nonoperating Revenues			
Other Nonoperating Expenses			
Net Nonoperating Revenues (Expenses)			-
Income (Loss) Before Other Revenues, Expenses, Gains or Losses:			63,468,835
Transfers In (itemized if significant)			
Intra-fund transfer			
Transfers Out (itemized if significant)			(74,336,476)
Debt Service			(4,216,248)
Institutional Unfunded Items			
Capital Outlay			(1,607,900)
Change in Net Position			(16,691,789)
Net Position - September 1, 2026			16,691,789
Restatements			
Net Position - September 1, 2026 - As Restated			16,691,789
Net Position - August 31, 2027		\$	0

The University of Texas Health Science Center at Houston
Dental Services, Research and Development Plan
Summary of Operations
Budget FY 2027

Operating Revenues:

Gross Patient Charges			\$ 13,976,713
Less: Discounts and Allowances			
Contractual Allowances - Medicaid	(374,366)		
Contractual Allowances - Medicare	(1,115,404)		
Contractual Allowances - Managed Care and Other Insurance	(3,515,511)		
Other Unreimbursed Medical Charges	(825,604)	(5,830,885)	
Bad Debt Expense		(688,517)	
Total Discounts and Allowances			(6,519,402)
Net Patient Revenues			7,457,311
Contractual Revenues			16,177,555
Other Operating Revenues			
Total Operating Revenues			23,634,866

Operating Expenses:

Faculty Salaries			6,289,576
Staff Salaries			9,093,484
Resident Salaries			571,062
Fringe Benefits			3,745,952
Maintenance and Operations			3,934,792
Professional Liability Insurance			
Travel			
Official Functions			
Other Operating Expenses			
Total Operating Expenses			23,634,866
Operating Income (Loss)			-

Nonoperating Revenues (Expenses):

Investment Income			
Net Increase (Decrease) of Fair Value of Investments			
Other Nonoperating Revenues			
Other Nonoperating Expenses			
Net Nonoperating Revenues (Expenses)			

Income (Loss) Before Other Revenues, Expenses, Gains or Losses:

			-
Transfers In (itemized if significant)			
Intra-fund transfer			
Transfers Out (itemized if significant)			
Institutional Unfunded Items			
Capital Outlay			

Change in Net Position

Net Position - September 1, 2026			3,183,608
Restatements			
Net Position - September 1, 2026 - As Restated			3,183,608
Net Position - August 31, 2027			\$ 3,183,608

The University of Texas Health Science Center at Houston
FY 2027 Budget
Summary of Designated Tuition

Estimated Income

McGovern Medical School				
Professional-Resident	939	students @ \$	7,983	\$ 7,496,037
Professional-Non-resident	41	students @	1,725	70,725
MS Clinical Research Graduate	183	SCH @	46	8,418
MS Anesthesia Graduate Resident	2,492	SCH @	980	2,442,160
MS Anesthesia Graduate Non-resident	139	SCH @	980	136,220
School of Dentistry				
Professional-Resident	419	students @	25,862	10,836,178
Professional-Non-resident	6	students @	30,804	184,824
Dental-Graduate Resident	1,188	SCH @	104	123,552
Dental-Graduate Non-resident	883	SCH @	386	340,838
Dental Hygiene-Undergrad Resident	1,884	SCH @	137	258,108
Dental Hygiene-Undergrad Non-resident	68	SCH @	161	10,948
Dental Hygiene-Graduate Resident	48	SCH @	198	9,504
Dental Hygiene-Graduate Non-resident	21	SCH @	250	5,250
Graduate School of Biomedical Sciences				
Resident	3,423	SCH @	198	677,754
Non resident	7,929	SCH @	198	1,569,942
School of Biomedical Informatics				
Resident	3,783	SCH @	160	605,280
Non resident	1,580	SCH @	160	252,800
School of Public Health				
Resident	19,902	SCH @	187	3,721,674
Non-resident	2,178	SCH @	168	365,904
School of Nursing				
Graduate-Resident	11,975	SCH @	278	3,329,050
Undergraduate Resident	19,484	SCH @	241	4,695,644
School of Behavioral Health Sciences				
	1,440	SCH @	250	<u>360,000</u>

Total - Estimated Income

\$ 37,500,810

Expenditures

Designated Tuition-NSB Reserve	1185360001	2,028,529
SOD Debt Service	1185360005	2,206,355
General Use Fee	1220360007	632,329
MSB - Facility Operations	1220360019	1,980,195
Building Maint. & Operations	1220360023	1,606,221
SON Stdnt Commnty-Facilities O	1220360029	282,449
Deferred Maintenance	1220360031	2,500,000
SFA-Post Doc Cert Program	1282360001	35,000
Nursing Desig Tuition Scholars	1286360034	614,925
SPH Desig Tuition Scholar	1286360035	424,674
Dental Designated Tuition	1286360036	24,591
DDS Designated Scholarships	1286360037	1,165,780
NUR Grad Desig Tuition Grant	1286360038	470,849
GSBS Designated Tuition Grant	1286360039	50,801
SBMI Designated Tuition Grant	1286360040	45,588
MS Designated Tuition Scholar	1286360042	478,116
MS Designated Suppl Tuition	2500360004	1,844,716
Dental Branch Designated Tuit	3812360007	2,936,645
DB Des. Tuition-Patient Serv	3812360008	120,000
DB Des. Tuition - Patient Care	3812360009	90,000
Clinical Supplement	3812360010	3,369,402
Dental Hygiene Tuition Fee	3853360003	105,000
GSBS Designated Tuition	4870360004	1,505,089
SBMI Desig Suppl Tuition	5770360005	511,284
SPH Designated Tuition	6705360001	4,087,578
SON Designated Tuition	7901360002	<u>8,384,694</u>

Total Expenditures

\$ 37,500,810

FY 2027 Ending Balance

-

**Auxiliary
Enterprises Funds**

The University of Texas Health Science Center at Houston
2026 - 2027 Budget
Auxiliary Enterprise Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Aux Ent - Administrative	50,000	709,671	-	659,671	-	93,416,976	93,416,976
Aux Ent - Bookstore	153,000	28,432	-	-	124,568		124,568
Aux Ent - Food	150,946	90,411	-	-	60,535		60,535
Aux Ent - Health	911,686	818,500	-	-	93,186	1,292,599	1,385,785
Aux Ent - Housing	12,317,546	7,294,318	(2,789,085)	(659,671)	1,574,472		1,574,472
Aux Ent - Park	9,880,244	4,414,305	(731,530)	(1,044,700)	3,689,709	4,032,162	7,721,871
Aux Ent - Rec Center	1,915,450	1,763,515	-	-	151,935	2,784,668	2,936,603
Aux Ent - Shuttle	322,000	322,000	-	-	-		-
Aux Ent - Stores	40,000	40,000	-	-	-		-
Aux Ent - Student Counseling	570,014	512,494	-	-	57,520		57,520
Aux Ent - Student Union	83,000	83,000	-	-	-		-
Bellaire Station	748,202	2,174,285	(3,028,125)	4,454,208	-		-
Cooley Conference Center	100,000	242,492	-	142,492	-		-
Jesse Jones Library Building	3,071,214	912,033	(2,103,073)	-	56,108		56,108
Mobility Program	-	198,000	-	198,000	-		-
UT Professional Building	505,875	2,770,391	(436,136)	3,710,000	1,009,348	2,924,975	3,934,323
Auxiliary Enterprises Funds Total	30,819,177	22,373,847	(9,087,949)	7,460,000	6,817,381	104,451,380	111,268,761

**Restricted Contracts
and Grants Funds**

The University of Texas Health Science Center at Houston
2026 - 2027 Budget
Current Restricted Funds - Contracts and Grants

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
Federal Contracts & Grants - Instruction	8,074,669	8,074,669					
Federal Contracts & Grants - Research	174,039,456	174,039,456					
Federal Contracts & Grants - Public Service	52,035,775	52,035,775					
Federal Contracts & Grants - Hospitals	844,399	844,399					
Federal Contracts & Grants - Operation & Maintenan of Plant	115,805	115,805					
Federal Contracts & Grants - Scholarships	2,188,126	2,188,126					
Subtotal Federal Contracts & Grants	237,298,230	237,298,230					
State Contracts & Grants -Instruction	1,639,618	1,639,618					
State Contracts & Grants - Research	19,329,521	19,329,521					
State Contracts & Grants -Public Service	21,461,666	21,461,666					
State Contracts & Grants - Hospitals	7,615,815	7,615,815					
State Contracts & Grants - Student Services	3,911,707	3,911,707					
State Contracts & Grants - Scholarships	252,286	252,286					
Subtotal State Contracts & Grants	54,210,613	54,210,613					
Local Contracts & Grants - Research	108,485	108,485					
Local Contracts & Grants - Public Service	608,773	608,773					
Local Contracts & Grants - Hospitals	22,968,267	22,968,267					
Subtotal Local Contracts & Grants	23,685,525	23,685,525					
Private Contracts & Grants - Instruction	1,445,507	1,445,507					
Private Contracts & Grants - Academic Support	664,485	664,485					
Private Contracts & Grants - Research	46,884,808	46,884,808					
Private Contracts & Grants - Public Service	2,406,709	2,406,709					
Private Contracts & Grants - Hospitals	57,896,961	57,896,961					
Private Contracts & Grants - Institutional Support	16,043	16,043					
Private Contracts & Grants - Scholarships	2,999,275	2,999,275					
Subtotal Private Contracts & Grants	112,313,788	112,313,788					
Contracts & Grants Total	427,508,156	427,508,156					

Restricted Gift Funds

The University of Texas Health Science Center at Houston
2026 - 2027 Budget
Restricted Current Funds - Gifts

Gifts by NACUBO	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
Instruction	1,108,210	668,515			439,695		439,695
Research	2,576,349	1,554,154			1,022,195		1,022,195
Academic Support	14,545,877	8,774,638			5,771,239		5,771,239
Hospitals & Clinics	2,098,781	1,266,066			832,715		832,715
Institutional Support	103,781	83,025			20,756		20,756
Public Service	2,407,797	1,926,238			481,559		481,559
Scholarships & Fellowships	38,656	30,925			7,731		7,731
Student Services	2,120,549	1,696,439			424,110		424,110
Gifts Total	25,000,000	16,000,000	-	-	9,000,000	-	9,000,000

Restricted Endowment Funds

The University of Texas Health Science Center at Houston
2026-2027 Budget
Restricted Current Funds - Endowments

Endowments Department	Transfers In (Out)						Beginning Balance	Ending Balance
	Estimated Income	Budgeted Expense	Debt Service	Other	Excess	Income		
Academic Affairs	43,860	43,860	-	-	-	-	-	-
Aux Ent - Administrative	25,462	25,462	-	-	-	-	-	-
EVP - Academic Affairs	78,818	78,818	-	-	-	-	-	-
Office Of The President	11,959,163	8,509,163	-	-	3,450,000	-	-	3,450,000
Research Affairs	30,049	30,049	-	-	-	-	-	-
Res-Technology Management	248,056	248,056	-	-	-	-	-	-
Student Financial Aid	24,552	24,552	-	-	-	-	-	-
Subtotal Institutional Support	12,409,960	8,959,960	-	-	3,450,000	-	-	3,450,000
ACTAT-Medicine	62,049	62,049	-	-	-	-	-	-
Anesthesiology	380,759	380,759	-	-	-	-	-	-
Cardiothoracic Vascular Surg	234,705	234,705	-	-	-	-	-	-
Center for Membrane Biology	351,386	351,386	-	-	-	-	-	-
CHI-Pedi Cardiology TMC	257,886	257,886	-	-	-	-	-	-
Dermatology - State Funds	322,714	322,714	-	-	-	-	-	-
IMM-Metabolic & Degen Diseases	2,921,040	2,921,040	-	-	-	-	-	-
Integrative Biology Pharm	331,835	331,835	-	-	-	-	-	-
Internal Medicine Endocrinolo	2,377,685	2,377,685	-	-	-	-	-	-
Medical School-Dean	107,957	107,957	-	-	-	-	-	-
Microbiology And Molecular Gen	92,766	92,766	-	-	-	-	-	-
MS - Student Affairs	1,696,210	1,696,210	-	-	-	-	-	-
MS - Dean	4,300,451	4,300,451	-	-	-	-	-	-
MSRDP - Family Practice	176,109	176,109	-	-	-	-	-	-
MSRDP-Neurobiology & Anatomy	111,565	111,565	-	-	-	-	-	-
MSRDP-Surgery MIST SE	1,062,140	1,062,140	-	-	-	-	-	-
Neurology	1,941,206	1,941,206	-	-	-	-	-	-
Neurosurgery	437,272	437,272	-	-	-	-	-	-
Ob/Gyn-Admin	218,041	218,041	-	-	-	-	-	-
Ophthalmology - HCHD	2,199,930	2,199,930	-	-	-	-	-	-
Orthopaedics Surgery	406,571	406,571	-	-	-	-	-	-
Otorhinolaryngology H&N Surger	43,699	43,699	-	-	-	-	-	-
Pathology And Laboratory Med	540,788	540,788	-	-	-	-	-	-
Pediatric Surgery-Neurosurgery	1,123,894	1,123,894	-	-	-	-	-	-
Pediatrics - High Risk Clinic	1,537,708	1,537,708	-	-	-	-	-	-
Physical Medicine And Rehab	48,755	48,755	-	-	-	-	-	-
Pre-Entry Program	13,958	13,958	-	-	-	-	-	-
Psy-LBJ-Uc	1,699,744	1,699,744	-	-	-	-	-	-
Rad Disc - Narayana	221,811	221,811	-	-	-	-	-	-
Surgery - Emergency Medical Sv	97,683	97,683	-	-	-	-	-	-
Subtotal McGovern Medical School	25,318,315	25,318,315	-	-	-	-	-	-
Clinical Services	51,226	51,226	-	-	-	-	-	-
Dental School - RLP	1,496	1,496	-	-	-	-	-	-

The University of Texas Health Science Center at Houston
2026-2027 Budget
Restricted Current Funds - Endowments

Endowments Department	Estimated Income	Budgeted Expense	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Diagnostic Sciences	46,859	46,859	-	-	-	-	-
Endodontics	58,705	58,705	-	-	-	-	-
Facilities & Technology Serv.	59,260	59,260	-	-	-	-	-
General Dentistry_PublicHealth	60,407	60,407	-	-	-	-	-
Instructional Program	760,461	760,461	-	-	-	-	-
Oral Maxillofacial Surgery	319,282	319,282	-	-	-	-	-
Orthodontics	124,448	124,448	-	-	-	-	-
Pediatric Dentistry	75,793	75,793	-	-	-	-	-
Periodontics & Dental Hygiene	84,123	84,123	-	-	-	-	-
Research Office	95,278	95,278	-	-	-	-	-
Restorative Dentistry & Prosth	120,492	120,492	-	-	-	-	-
Subtotal School of Dentistry	1,857,830	1,857,830	-	-	-	-	-
Dean - GSBS	1,291,280	1,291,280	-	-	-	-	-
Subtotal Graduate School of Biomedical Sciences	1,291,280	1,291,280	-	-	-	-	-
Office of the Dean- SBMI	957,366	957,366	-	-	-	-	-
Subtotal School of Biomedical Informatics	957,366	957,366	-	-	-	-	-
Academic Programs	192,998	192,998	-	-	-	-	-
Assoc Dean Acad Aff & Stud Svc	212,859	212,859	-	-	-	-	-
Biostatistics and Data Science	139,401	139,401	-	-	-	-	-
Brownsville Regional Camp/RAHC	22,414	22,414	-	-	-	-	-
Center For Infectious Diseases	98,993	98,993	-	-	-	-	-
Ctr Health Prom Prev Resrch	156,151	156,151	-	-	-	-	-
Dallas Regional Campus	87,960	87,960	-	-	-	-	-
Environ & Occup Health Science	134,887	134,887	-	-	-	-	-
Epidemiology & Disease Control	190,515	190,515	-	-	-	-	-
Executive Dean - Public Health	163,250	163,250	-	-	-	-	-
Fleming Center Healthcare Mgmt	1,145	1,145	-	-	-	-	-
Health Prom & Behavioral Sci	3,088	3,088	-	-	-	-	-
HGC Community Outreach	9,053	9,053	-	-	-	-	-
Mgmt Policy and Comm Health	6,964	6,964	-	-	-	-	-
TCHMB	189,856	189,856	-	-	-	-	-
Subtotal School of Public Health	1,609,533	1,609,533	-	-	-	-	-
Academic Affairs-CSON	19,552	19,552	-	-	-	-	-
Acute And Continuing Care Dept	24,347	24,347	-	-	-	-	-
Center for Nursing Research	39,662	39,662	-	-	-	-	-
Center On Aging Faculty Incent	164,958	164,958	-	-	-	-	-
Department of Family Health	44,095	44,095	-	-	-	-	-

The University of Texas Health Science Center at Houston
2026-2027 Budget
Restricted Current Funds - Endowments

Endowments Department	Estimated Income	Budgeted Expense	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Department of Undergraduate St	4,381	4,381	-	-	-	-	-
General Instruction	1,107,511	1,107,511	-	-	-	-	-
Nursing Research Faculty	31,676	31,676	-	-	-	-	-
Office of Student Affairs-CSON	864,390	864,390	-	-	-	-	-
Theory Research System Supp	86,335	86,335	-	-	-	-	-
Subtotal Cizik School of Nursing	2,386,906	2,386,906	-	-	-	-	-
Special Purpose Accounts	92,289	92,289	-	-	-	-	-
Subtotal Behavioral Sciences Center	92,289	92,289	-	-	-	-	-
SBHS Academic Support	23,275	23,275	-	-	-	-	-
Subtotal School Behavioral Health Science	23,275	23,275	-	-	-	-	-
Total Endowment Funds	45,946,755	42,496,755	-	-	3,450,000	-	3,450,000

**Unexpended
Plant Funds**

The University of Texas Health Science Center at Houston
2026 - 2027 Budget
Unexpended Plant Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Special Projects - Unallocated	900,000				900,000		900,000
Plant Funds Total	900,000	-		-	900,000		900,000

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