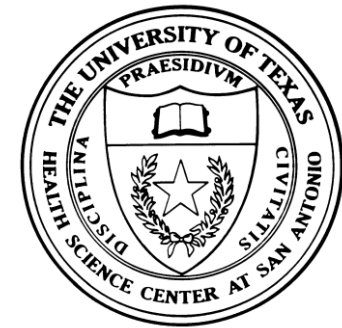

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2022

Adopted by the U. T. System Board of Regents
August 19, 2021

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2021 - 2022 OPERATING BUDGET
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2022

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B. Budget Amendments)
2. All appointments are subject to the provisions of the U. T. System Board of Regents' *Rules and Regulations* ("Regents' Rules") for the governance of The University of Texas System.
3. The established merit policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (*Regents' Rule 31007*).
 - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - c. New appointments as Regental Professor (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents.
 - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501 Section 2.2.12*.
 - f. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - g. Compensation for personnel whose total annual compensation for the first time is, or may exceed, \$1,000,000 during the year (Highly Compensated Personnel) and who are not subject to B.1.e or B.2.f (*Regents' Rule 20204*).
 - h. Compensation changes for Highly Compensated Personnel greater than five percent (*Regents' Rule 20204*).
 - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rule 20204).
 - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e as defined above.
 - i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - j. Summer Session Budgets.

- k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)
 - b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

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

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.

4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

MEDICAL, DENTAL, NURSING, FACULTY SERVICES RESEARCH AND DEVELOPMENT PLANS, ALLIED HEALTH FACULTY SERVICES PLAN AND PHYSICIANS REFERRAL SERVICE

For Fiscal Year Ending August 31, 2022

RULES AND PROCEDURES

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

**All Funds
Budget Summary**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

2021 - 2022 EXPENDITURES BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2020-2021 Budget	% of Budget	2021-2022 Recommended	% of Budget	Increase (Decrease)	% Increase (% Decrease)
Educational And General Funds	\$ 217,313,875	21.73%	\$ 225,661,377	20.61%	\$ 8,347,502	3.84%
Designated Funds	545,172,819	54.50%	625,209,228	57.09%	80,036,409	14.68%
Auxiliary Enterprises Funds	7,060,488	0.71%	7,490,480	0.68%	429,992	6.09%
Restricted Current Funds - Contracts And Grants	132,966,817	13.30%	143,522,412	13.11%	10,555,595	7.94%
Restricted Current Funds - Gifts	39,214,938	3.92%	43,089,748	3.93%	3,874,810	9.88%
Unexpended Plant Funds - Current Operations	3,000,000	0.30%	6,000,000	0.55%	3,000,000	100.00%
Sub-Totals	\$ 944,728,937	94.46%	\$ 1,050,973,245	95.97%	\$ 106,244,308	11.25%
Adjustments:						
Tuition Discounting	(1,725,770)	-0.17%	(1,828,496)	-0.17%	(102,726)	5.95%
Capital Outlay	(8,786,796)	-0.88%	(21,809,202)	-2.00%	(13,022,406)	148.20%
Debt Principal Transfers	(1,424,000)	-0.14%	(1,050,000)	-0.10%	374,000	-26.26%
Capitalized Leases	-	0.00%	(2,074,603)	-0.20%	(2,074,603)	0.00%
Depreciation Expense	67,500,000	6.73%	70,875,000	6.50%	3,375,000	5.00%
TOTAL	\$ <u>1,000,292,371</u>	<u>100.00%</u>	\$ <u>1,095,085,944</u>	<u>100.00%</u>	\$ <u>94,793,573</u>	<u>9.48%</u>

The University of Texas Health Science Center at San Antonio
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2022

Adjusted FY 2021 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
Operating Revenues:										
\$ 51,716,579	Tuition and Fees (Gross)	15,344,096	37,977,528	2,732,000				56,053,624		56,053,624
(1,725,770)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,828,496)	(1,828,496)
127,850,358	Federal Sponsored Programs		33,502,604			104,777,833	4,000,000	142,280,437		142,280,437
25,561,780	State Sponsored Programs	4,995,246				18,933,937		23,929,183		23,929,183
221,552,027	Local and Private Sponsored Programs		212,019,613			30,891,596		242,911,209		242,911,209
23,688,264	Net Sales and Services of Educational Activities	5,800,000	10,480,668			11,108,878		27,389,546		27,389,546
-	Net Sales and Services of Hospital and Clinics							-		-
263,850,701	Net Professional Fees		315,708,288					315,708,288		315,708,288
6,095,181	Net Auxiliary Enterprises			6,167,000				6,167,000		6,167,000
26,924,448	Other Operating Revenues		30,773,565			2,012,910		32,786,475		32,786,475
745,513,568	Total Operating Revenues	26,139,342	640,462,266	8,899,000	-	167,725,154	4,000,000	847,225,762	(1,828,496)	845,397,266
Operating Expenses:										
428,227,872	Instruction	89,027,786	329,118,152			12,381,382		430,527,320	(10,756,222)	419,771,098
44,032,262	Academic Support	42,326,957	8,831,633			1,691,549		52,850,139	(3,645,976)	49,204,163
155,866,144	Research	21,719,239	27,080,343			123,055,848	1,000,000	172,855,430	(2,186,450)	170,668,980
45,501,671	Public Service	5,168,120	863,417			45,523,864		51,555,401	(500,000)	51,055,401
150,039,963	Hospitals and Clinics	4,404,601	213,407,975				1,000,000	218,812,576	(5,784,166)	213,028,410
42,614,105	Institutional Support	43,384,423	9,996,002			807,577		54,188,002	(1,067,404)	53,120,598
2,505,287	Student Services	2,195,231	281,917			2,414		2,479,562	-	2,479,562
44,100,960	Operation and Maintenance of Plant	17,278,416	25,588,352				4,000,000	46,866,768	-	46,866,768
7,126,893	Scholarships and Fellowships	156,604	4,420,175			3,149,526		7,726,305	(1,829,496)	5,896,809
6,822,997	Auxiliary Enterprises			7,262,536				7,262,536	-	7,262,536
67,500,000	Depreciation and Amortization	-	-	-	-	-	-	-	70,875,000	70,875,000
994,338,154	Total Operating Expenses	225,661,377	619,587,966	7,262,536	-	186,612,160	6,000,000	1,045,124,039	45,105,286	1,090,229,325
(248,824,586)	Operating Surplus/Deficit	(199,522,035)	20,874,300	1,636,464	-	(18,887,006)	(2,000,000)	(197,898,277)	(46,933,782)	(244,832,059)
Budgeted Nonoperating Revenues (Expenses):										
169,586,696	State Appropriations	172,876,520						172,876,520		172,876,520
1,250,000	Federal Sponsored Programs - Nonoperating					1,250,000		1,250,000		1,250,000
-	State/Local Sponsored Programs - Nonoperating							-		-
10,796,569	Gifts in Support of Operations		678,100			11,522,573		12,200,673		12,200,673
44,268,981	Net Investment Income	50,000	32,872,038			15,887,269		48,809,307		48,809,307
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
225,902,246	Net Budgeted Non-Operating Revenue/(Expenses)	172,926,520	33,550,138	-	-	28,659,842	-	235,136,500	-	235,136,500
Transfers and Other:										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(5,954,217)	Transfers for Debt Service - Interest and Lease Interest		(4,571,262)	(227,944)				(4,799,206)	(57,413)	(4,856,619)
(1,424,000)	Transfers for Debt Service - Principal and Lease Principal		(1,050,000)					(1,050,000)	(2,074,603)	(3,124,603)
(830,287)	Budget Transfers	26,595,515	(30,597,391)	-		-	2,000,000	(2,001,876)		(2,001,876)
(8,208,504)	Total Transfers and Other	26,595,515	(36,218,653)	(227,944)	-	-	2,000,000	(7,851,082)	(2,132,016)	(9,983,098)
\$ (31,130,844)	Budget Surplus (Deficit)	-	18,205,785	1,408,520	-	9,772,836	-	29,387,141	(49,065,798)	(19,678,657)
\$ 971,415,814	Total Revenues and AUF Transfers	199,065,862	674,012,404	8,899,000	-	196,384,996	4,000,000	1,082,362,262	(1,828,496)	1,080,533,766
(1,000,292,371)	Total Expenses and Transfers for Interest	(225,661,377)	(624,159,228)	(7,490,480)	-	(186,612,160)	(6,000,000)	(1,049,923,245)	(45,162,699)	(1,095,085,944)
\$ (28,876,557)	Excess (Deficiency) of Revenue over Expenses	(26,595,515)	49,853,176	1,408,520	-	9,772,836	(2,000,000)	32,439,017	(46,991,195)	(14,552,178)

The University of Texas Health Science Center at San Antonio
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2022

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	1,725,770	1,828,496
Reduction of Scholarship Expenses in:		
Instruction	-	
Academic Support	-	
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	-	
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	1,725,770	1,828,496
Auxiliary Enterprises	-	
Total Reduction of Expenses	<u>1,725,770</u>	<u>1,828,496</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	3,144,128	9,815,849
Academic Support	3,820,101	3,645,976
Research	755,084	2,133,650
Public Service	-	500,000
Hospitals and Clinics	712,420	5,169,262
Institutional Support	335,063	543,465
Student Services	-	
Operation and Maintenance of Plant	20,000	
Scholarships and Fellowships	-	1,000
Auxiliary Enterprises	-	
Total	<u>8,786,796</u>	<u>21,809,202</u>
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Instruction	-	940,373
Academic Support	-	
Research	-	52,800
Public Service	-	
Hospitals and Clinics	-	614,904
Institutional Support	-	523,939
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	-	
Auxiliary Enterprises	-	
Total	<u>-</u>	<u>2,132,016</u>
Lease Interest (Reclassified from Functional Expenses)	-	57,413
Lease Principal (Reclassified from Functional Expenses)	-	2,074,603
Total	<u>-</u>	<u>2,132,016</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases	-	2,132,028
Depreciation and Amortization - All Other	67,500,000	68,742,972
	<u>67,500,000</u>	<u>70,875,000</u>
5) Transfers for Debt Service - Principal	<u>1,424,000</u>	<u>1,050,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(1,725,770)	(1,828,496)
Net (Increase) Decrease in Expenses	(56,987,434)	(45,162,699)
Net Increase (Decrease) in Budget Surplus	<u>(58,713,204)</u>	<u>(46,991,195)</u>

The University of Texas Health Science Center at San Antonio
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2022

Adjusted FY 2021 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
Operating Revenues:										
\$ 51,716,579	Tuition and Fees	15,344,096	37,977,528	2,732,000	-	-	-	56,053,624		56,053,624
(1,725,770)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,828,496)	(1,828,496)
127,850,358	Federal Sponsored Programs	-	33,502,604	-	-	104,777,833	4,000,000	142,280,437		142,280,437
25,561,780	State Sponsored Programs	4,995,246	-	-	-	18,933,937	-	23,929,183		23,929,183
221,552,027	Local and Private Sponsored Programs	-	212,019,613	-	-	30,891,596	-	242,911,209		242,911,209
23,688,264	Net Sales and Services of Educational Activities	5,800,000	10,480,668	-	-	11,108,878	-	27,389,546		27,389,546
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
263,850,701	Net Professional Fees	-	315,708,288	-	-	-	-	315,708,288		315,708,288
6,095,181	Net Auxiliary Enterprises	-	-	6,167,000	-	-	-	6,167,000		6,167,000
26,924,448	Other Operating Revenues	-	30,773,565	-	-	2,012,910	-	32,786,475		32,786,475
745,513,568	Total Operating Revenues	26,139,342	640,462,266	8,899,000	-	167,725,154	4,000,000	847,225,762	(1,828,496)	845,397,266
Operating Expenses:										
309,533,757	Compensation - Faculty	52,259,839	230,360,984	68,927	-	48,790,903	-	331,480,653		331,480,653
230,690,883	Compensation - Non-Faculty	97,357,211	117,338,105	1,895,160	-	35,271,032	-	251,861,508		251,861,508
6,994,799	Wages	697,418	4,545,801	16,200	-	2,450,516	-	7,709,935		7,709,935
140,861,565	Benefits	58,960,038	78,064,868	683,940	-	23,705,240	-	161,414,086		161,414,086
688,081,004	Personnel Costs	209,274,506	430,309,758	2,664,227	-	110,217,691	-	752,466,182	-	752,466,182
18,649,147	Utilities	99,999	17,109,310	-	-	-	-	17,209,309		17,209,309
10,477,916	Scholarships and Fellowships	165,604	5,722,673	-	-	6,054,852	-	11,943,129		11,943,129
(1,725,770)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,828,496)	(1,828,496)
220,142,653	Operations, Maintenance and Travel	16,121,268	166,446,225	4,598,309	-	70,339,617	6,000,000	263,505,419		263,505,419
(8,786,796)	Less Capitalized Portion and Capitalized Lease Activity	-	-	-	-	-	-	-	(23,941,218)	(23,941,218)
67,500,000	Depreciation and Amortization	-	-	-	-	-	-	-	70,875,000	70,875,000
994,338,154	Total Operating Expenses	225,661,377	619,587,966	7,262,536	-	186,612,160	6,000,000	1,045,124,039	45,105,286	1,090,229,325
(248,824,586)	Operating Surplus/Deficit	(199,522,035)	20,874,300	1,636,464	-	(18,887,006)	(2,000,000)	(197,898,277)	(46,933,782)	(244,832,059)
Budgeted Nonoperating Revenues (Expenses):										
169,586,696	State Appropriations	172,876,520	-	-	-	-	-	172,876,520		172,876,520
1,250,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	1,250,000	-	1,250,000		1,250,000
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
10,796,569	Gifts in Support of Operations	-	678,100	-	-	11,522,573	-	12,200,673		12,200,673
44,268,981	Net Investment Income	50,000	32,872,038	-	-	15,887,269	-	48,809,307		48,809,307
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
225,902,246	Net Budgeted Non-Operating Revenue/(Expenses)	172,926,520	33,550,138	-	-	28,659,842	-	235,136,500	-	235,136,500
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(5,954,217)	Transfers for Debt Service - Interest and Lease Interest	-	(4,571,262)	(227,944)	-	-	-	(4,799,206)	(57,413)	(4,856,619)
(1,424,000)	Transfers for Debt Service - Principal and Lease Principal	-	(1,050,000)	-	-	-	-	(1,049,923,245)	(2,074,603)	(3,124,603)
(830,287)	Budget Transfers	26,595,515	(30,597,391)	-	-	-	2,000,000	(2,001,876)		(2,001,876)
(8,208,504)	Total Transfers and Other	26,595,515	(36,218,653)	(227,944)	-	-	2,000,000	(7,851,082)	(2,132,016)	(9,983,098)
\$ (31,130,844)	Budget Surplus (Deficit)	-	18,205,785	1,408,520	-	9,772,836	-	29,387,141	(49,065,798)	(19,678,657)
\$ 971,415,814	Total Revenues and AUF Transfers	199,065,862	674,012,404	8,899,000	-	196,384,996	4,000,000	1,082,362,262	(1,828,496)	1,080,533,766
(1,000,292,371)	Total Expenses and Transfers for Interest	(225,661,377)	(624,159,228)	(7,490,480)	-	(186,612,160)	(6,000,000)	(1,049,923,245)	(45,162,699)	(1,095,085,944)
\$ (28,876,557)	Excess (Deficiency) of Revenue over Expenses	(26,595,515)	49,853,176	1,408,520	-	9,772,836	(2,000,000)	32,439,017	(46,991,195)	(14,552,178)

The University of Texas Health Science Center at San Antonio
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2022

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	1,725,770	1,828,496
Reduction of Scholarship Expenses in:	<u>1,725,770</u>	<u>1,828,496</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>8,786,796</u>	<u>21,809,202</u>
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	-	2,132,016
Lease Interest (Reclassified from O&M)	<u>-</u>	<u>57,413</u>
Lease Principal (Reclassified from O&M)	<u>-</u>	<u>2,074,603</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>67,500,000</u>	<u>70,875,000</u>
5) Transfers for Debt Service - Principal	<u>1,424,000</u>	<u>1,050,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,725,770)	(1,828,496)
Net (Increase) Decrease in Expenditures	<u>(56,987,434)</u>	<u>(45,162,699)</u>
Net Increase (Decrease) in Budget Surplus	<u>(58,713,204)</u>	<u>(46,991,195)</u>

The University of Texas Health Science Center at San Antonio
Operating Budget Revisions
Fiscal Year Ending August 31, 2022

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 56,027,024	56,053,624	26,600	0.0%
Less Discounts and Allowances	(1,828,496)	(1,828,496)	-	0.0%
Federal Sponsored Programs	143,582,319	142,280,437	(1,301,882)	-0.9%
State Sponsored Programs	23,928,000	23,929,183	1,183	0.0%
Local and Private Sponsored Programs	242,828,733	242,911,209	82,476	0.0%
Net Sales and Services of Educational Activities	27,389,546	27,389,546	-	0.0%
Net Sales and Services of Hospital and Clinics	-	-	-	-
Net Professional Fees	315,708,288	315,708,288	-	0.0%
Net Auxiliary Enterprises	6,167,000	6,167,000	-	0.0%
Other Operating Revenues	32,486,475	32,786,475	300,000	0.9%
Total Operating Revenues	846,288,889	845,397,266	(891,623)	-0.1%
Operating Expenses:				
Compensation - Faculty	331,688,841	331,480,653	(208,188)	-0.1%
Compensation - Non-Faculty	252,118,052	251,861,508	(256,544)	-0.1%
Wages	8,665,947	7,709,935	(956,012)	-11.0%
Benefits	161,261,295	161,414,086	152,791	0.1%
Personnel Costs	753,734,135	752,466,182	(1,267,953)	-0.2%
Utilities	17,109,310	17,209,309	99,999	0.6%
Scholarships and Fellowships	11,942,345	11,943,129	784	0.0%
Less Discounts and Allowances	(1,828,496)	(1,828,496)	-	0.0%
Operations, Maintenance and Travel	263,859,732	263,505,419	(354,313)	-0.1%
Less Capitalized Portion	(24,797,499)	(23,941,218)	856,281	-3.5%
Depreciation and Amortization	70,875,000	70,875,000	-	0.0%
Total Operating Expenses	1,090,894,527	1,090,229,325	(665,202)	-0.1%
Operating Surplus/Deficit	(244,605,638)	(244,832,059)	(226,421)	0.1%
Budgeted Nonoperating Revenues (Expenses):				
State Appropriations	172,893,986	172,876,520	(17,466)	0.0%
Federal Sponsored Programs (Nonoperating)	1,250,000	1,250,000	-	0.0%
State/Local Sponsored Programs (Nonoperating)	-	-	-	-
Gifts in Support of Operations	12,200,673	12,200,673	-	0.0%
Net Investment Income	48,584,307	48,809,307	225,000	0.5%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	234,928,966	235,136,500	207,534	0.1%
Transfers and Other:				
AUF Transfers Received for Operations	-	-	-	-
AUF Transfers (Made) for Operations	-	-	-	-
Transfers for Debt Service - Interest	(4,856,619)	(4,856,619)	-	0.0%
Total Transfers and Other	(4,856,619)	(4,856,619)	-	0.0%
Budget Margin (Deficit)	(14,533,291)	(14,552,178)	(18,887)	0.1%
Reconciliation to Change in Net Position:				
Net Non-Profit Health Corp Activity	-	-	-	-
Net Inc./(Dec.) in Fair Value of Investments	-	-	-	-
Interest Expense on Capital Asset Financings	-	-	-	-
Capital Approp., Gifts and Sponsored Programs	5,000,000	5,000,000	-	0.0%
Additions to Permanent Endowments	10,000,000	10,000,000	-	0.0%
Transfers for Debt Service - Principal	(1,050,000)	(1,050,000)	-	0.0%
Reverse Transfers for Debt Service (System Only)	-	-	-	-
Transfers and Other	10,000,000	10,000,000	-	0.0%
SRECNP Change in Net Position	\$ 9,416,709	9,397,822	(18,887)	-0.2%

Total Revenues and AUF Transfers	\$ 1,081,217,855	1,080,533,766	(684,089)	-0.1%
Total Expenses (Including Transfers for Interest)	(1,095,751,146)	(1,095,085,944)	665,202	-0.1%
Budget Margin (Deficit)	\$ (14,533,291)	(14,552,178)	(18,887)	
Reconciliation to Use of Prior Year Balances				
Depreciation	70,875,000	70,875,000		
Capital Outlay	(22,665,483)	(21,809,202)		
Transfers for Debt Service - Principal	(3,124,603)	(3,124,603)		
Budgeted Transfers	(2,013,222)	(2,001,876)		
Net Additions to (Uses of) Prior Year Balances	28,538,401	29,387,141		

The University of Texas Health Science Center at San Antonio
Operating Budget - Operating Expenses by Function
Fiscal Year Ending August 31, 2022

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Expenses:				
Instruction	\$ 430,564,713	419,771,098	(10,793,615)	-2.5%
Academic Support	50,333,091	49,204,163	(1,128,928)	-2.2%
Research	165,005,062	170,668,980	5,663,918	3.4%
Public Service	50,616,934	51,055,401	438,467	0.9%
Hospitals and Clinics	208,739,607	213,028,410	4,288,803	2.1%
Institutional Support	52,526,761	53,120,598	593,837	1.1%
Student Services	2,306,490	2,479,562	173,072	7.5%
Operations and Maintenance of Plant	45,187,620	46,866,768	1,679,148	3.7%
Scholarships and Fellowships	7,197,843	5,896,809	(1,301,034)	-18.1%
Auxiliary Enterprises	7,541,406	7,262,536	(278,870)	-3.7%
Depreciation and Amortization	70,875,000	70,875,000	-	0.0%
Total Operating Expenses	\$ 1,090,894,527	1,090,229,325	(665,202)	-0.1%

Operating Budget - Expenditures by Fund
Fiscal Year Ending August 31, 2022

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Educational and General	225,678,058	225,661,377	(16,681)	0.0%
Designated	627,153,205	625,209,228	(1,943,977)	-0.3%
Auxiliary	7,769,350	7,490,480	(278,870)	-3.6%
Available University Fund	-	-	-	-
Restricted	187,894,115	186,612,160	(1,281,955)	-0.7%
Unexpended Plant	4,000,000	6,000,000	2,000,000	50.0%
Subtotal - Expenditures (All Funds)	1,052,494,728	1,050,973,245	(1,521,483)	-0.1%
Reconciling Adjustments:				
Tuition Discounting	(1,828,496)	(1,828,496)	-	0.0%
Depreciation	70,875,000	70,875,000	-	0.0%
Capital Outlay	(22,665,483)	(21,809,202)	856,281	-3.8%
Transfers for Debt Service - Principal	(3,124,603)	(3,124,603)	-	0.0%
Total Expenses (Including Transfers for Interest)	1,095,751,146	1,095,085,944	(665,202)	-0.1%

NOTE: In their August 19, 2021, motion to approve the 2022 U. T. System Operating Budget, the U. T. System Board of Regents authorized the Chancellor to make editorial and other non-substantive changes, with any material changes to be reported through the Consent Agenda. Due to the continuing Covid-19 pandemic, institutions were given the opportunity to revise their final budgets subsequent to the Board approved version.

**Educational and
General Funds**

The University of Texas Health Science Center at San Antonio

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 147,460,709	\$ 142,056,986	\$ (5,403,723)	(3.7%)
GAA Article IX Appropriation	0	4,514,332	4,514,332	-
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(15,895,850)	(15,896,200)	(350)	0.0%
Trsfr from System - Laredo Multi-institution Center	0	582,534	582,534	-
Transfer from Higher Education Group Insurance	20,939,282	20,800,991	(138,291)	(0.7%)
Benefits Paid By the State	17,082,555	20,817,877	3,735,322	21.9%
Subtotal - General Revenue	169,586,696	172,876,520	3,289,824	1.9%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	15,155,753	15,309,626	153,873	1.0%
Student Fees	30,000	34,470	4,470	14.9%
Interest on Time Deposits	50,000	50,000	0	0.0%
Other Income	0	0	0	-
Income from Patients	5,400,000	5,800,000	400,000	7.4%
Transfers of E&G Income	(1,725,000)	(1,725,000)	0	0.0%
Transfer for Texas Public Education Grants	(1,675,000)	(1,675,000)	0	0.0%
Transfer for Dental School Loans	(50,000)	(50,000)	0	0.0%
Subtotal - Estimated Educational & General Income	18,910,753	19,469,096	558,343	3.0%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	24,197,752	28,320,515	4,122,763	17.0%
Transfer from Other Funds	2,804,648	2,924,994	120,346	4.3%
Trsfr from Des Funds- Overhead on Spons Projects	21,393,104	25,395,521	4,002,417	18.7%
State/Federal Grants, Contracts and Transfers	4,618,674	4,995,246	376,572	8.2%
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	4,341,213	4,760,656	419,443	9.7%
THECB - College Work Study	19,455	20,240	785	4.0%
THECB - TEXAS Grant Program	191,206	136,364	(54,842)	(28.7%)
Miscellaneous State Awards	0	0	0	-
Perm Fund - Military and Veterans Exemptions	24,727	30,925	6,198	25.1%
Texas Veterans Commission - Hazlewood	42,073	47,061	4,988	11.9%
Subtotal - Other Sources	28,816,426	33,315,761	4,499,335	15.6%
TOTAL RESOURCES	\$ 217,313,875	\$ 225,661,377	\$ 8,347,502	3.8%

The University of Texas Health Science Center at San Antonio

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	55,187,435	54,289,375	(898,060)	(1.6%)
Faculty Salaries	21,644,811	22,541,324	896,513	4.1%
Departmental Operating Expense	29,110,547	28,262,793	(847,754)	(2.9%)
Instructional Administration	4,432,077	3,485,258	(946,819)	(21.4%)
Dental School/School of Dentistry	25,149,369	26,072,832	923,463	3.7%
Faculty Salaries	11,383,575	11,685,011	301,436	2.6%
Departmental Operating Expense	8,664,529	9,626,432	961,903	11.1%
Instructional Administration	5,101,265	4,761,389	(339,876)	(6.7%)
Graduate School of Biomedical Sciences	3,864,839	4,048,087	183,248	4.7%
Faculty Salaries	1,287,770	1,397,479	109,709	8.5%
Departmental Operating Expense	556,089	570,927	14,838	2.7%
Instructional Administration	2,020,980	2,079,681	58,701	2.9%
School of Health Professions	7,894,606	8,490,720	596,114	7.6%
Faculty Salaries	4,861,852	4,723,978	(137,874)	(2.8%)
Departmental Operating Expense	1,987,457	2,144,662	157,205	7.9%
Instructional Administration	1,045,297	1,622,080	576,783	55.2%
School of Nursing	9,533,978	9,749,163	215,185	2.3%
Faculty Salaries	4,813,386	4,851,193	37,807	0.8%
Departmental Operating Expense	3,698,206	3,844,583	146,377	4.0%
Instructional Administration	1,022,386	1,053,387	31,001	3.0%
Library	1,269,521	0	(1,269,521)	(100.0%)
Organized Activities	13,449,204	14,968,308	1,519,104	11.3%
Special Items - Instructional Support	4,199,248	3,380,021	(819,227)	(19.5%)
Laredo Multi-Institution Center Programs	4,199,248	3,380,021	(819,227)	(19.5%)
Subtotal - Instruction and Academic Support	120,548,200	120,998,506	450,306	0.4%
<u>RESEARCH</u>				
Research Enhancement	5,747,372	6,029,838	282,466	4.9%
Research Enhancement	5,747,372	6,029,838	282,466	4.9%
San Antonio Life Sciences Institute - HSCSA	0	0	0	-
Barshop Institute for Aging Studies	0	0	0	-

The University of Texas Health Science Center at San Antonio

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
Special Items - Research	14,000,974	13,977,018	(23,956)	(0.2%)
Performance Based Research Operations Formula	14,000,974	13,977,018	(23,956)	(0.2%)
Subtotal - Research	19,748,346	20,006,856	258,510	1.3%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	4,341,213	4,760,656	419,443	9.7%
THECB - Tx Child Mental Health Care Consortium	4,341,213	4,760,656	419,443	9.7%
Subtotal - Public Service	4,341,213	4,760,656	419,443	9.7%
<u>HEALTH CARE</u>				
Patient Care Activities	4,018,065	4,057,335	39,270	1.0%
Dental Outpatient Clinic Operation	4,018,065	4,057,335	39,270	1.0%
Subtotal - Health Care	4,018,065	4,057,335	39,270	1.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	33,524,266	39,963,920	6,439,654	19.2%
Subtotal - Institutional Support	33,524,266	39,963,920	6,439,654	19.2%
<u>STUDENT SERVICES</u>				
Student Services	2,058,270	2,022,155	(36,115)	(1.8%)
Subtotal - Student Services	2,058,270	2,022,155	(36,115)	(1.8%)
<u>STAFF BENEFITS</u>				
Staff Benefits	17,009,000	17,779,189	770,189	4.5%
Old Age and Survivors Insurance	9,200,000	9,100,000	(100,000)	(1.1%)
Staff Group Insurance Premiums	32,621,897	33,418,927	797,030	2.4%
Longevity Pay	1,700,000	1,700,000	0	0.0%
Workers Compensation Insurance	170,000	145,000	(25,000)	(14.7%)
Retirement Contributions	10,950,000	13,875,000	2,925,000	26.7%
Unemployment Compensation Insurance	110,000	110,000	0	0.0%
Allocation to Operating Units	(37,742,897)	(40,569,738)	(2,826,841)	7.5%
Subtotal - Staff Benefits	17,009,000	17,779,189	770,189	4.5%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	15,855,854	15,916,156	60,302	0.4%
All Other Physical Plant Operations	15,855,854	15,916,156	60,302	0.4%
Utilities	0	0	0	-
Subtotal - Operation & Maintenance of Plant	15,855,854	15,916,156	60,302	0.4%

The University of Texas Health Science Center at San Antonio

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	210,661	156,604	(54,057)	(25.7%)
Scholarships	210,661	156,604	(54,057)	(25.7%)
Subtotal - Scholarships & Fellowships	210,661	156,604	(54,057)	(25.7%)
TOTAL BUDGETED EXPENDITURES	\$ 217,313,875	\$ 225,661,377	\$ 8,347,502	3.8%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	217,313,875	225,661,377	8,347,502	3.8%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

Item	BUDGET	Method of Finance		
	2021-2022	General Revenue	Other E & G Income	Other Sources
BUDGETED EXPENDITURES:				
INSTRUCTION				
Long School of Medicine	\$ 54,289,375	\$ 42,190,450	\$ 4,162,549	\$ 7,936,376
Faculty Salaries	22,541,324	17,568,643	1,684,115	3,288,566
Departmental Operating Expense	28,262,793	21,951,792	2,177,741	4,133,260
Medical Instructional Administration	3,485,258	2,670,015	300,693	514,550
School of Dentistry	26,072,832	20,574,089	3,333,259	2,165,484
Faculty Salaries	11,685,011	9,251,749	1,493,860	939,402
Departmental Operating Expense	9,626,432	7,674,696	1,230,683	721,053
Dental Instructional Administration	4,761,389	3,647,644	608,716	505,029
Graduate School of Biomedical Sciences	4,048,087	3,101,191	349,252	597,644
Faculty Salaries	1,397,479	1,070,592	120,569	206,318
Departmental Operating Expense	570,927	437,380	49,257	84,290
Graduate Instructional Administration	2,079,681	1,593,219	179,426	307,036
School of Health Professions	8,490,720	6,504,640	732,543	1,253,537
Faculty Salaries	4,723,978	3,618,984	407,565	697,429
Departmental Operating Expense	2,144,662	1,643,000	185,032	316,630
Allied Health Instructional Administration	1,622,080	1,242,656	139,946	239,478
School of Nursing	9,749,163	7,468,719	741,116	1,539,328
Faculty Salaries	4,851,193	3,716,442	368,540	766,211
Departmental Operating Expense	3,844,583	2,945,290	281,694	617,599
Nursing Instructional Administration	1,053,387	806,987	90,882	155,518
Library	-	-	-	-
Organized Activities Related to Instruction	14,968,308	11,467,044	1,241,402	2,259,862

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

Item	BUDGET	Method of Finance		
	2021-2022	General Revenue	Other E & G Income	Other Sources
<i>Special Items - Instructional Support</i>	3,380,021	3,207,094	63,782	109,145
Laredo Multi-Institution Center	3,380,021	\$3,207,094	\$63,782	\$109,145
Subtotal - Instruction and Academic Support	120,998,506	94,513,227	10,623,903	15,861,376
RESEARCH				
<i>Research Enhancement</i>	6,029,838	3,690,964	862,667	1,476,207
<i>Performance Based Research Operations Formula</i>	13,977,018	\$13,570,122	\$150,079	\$256,817
Subtotal - Research	20,006,856	17,261,086	1,012,746	1,733,024
PUBLIC SERVICE	4,760,656	-	-	4,760,656
HEALTH CARE				
<i>Outpatient Clinic Operation</i>	4,057,335	1,578,106	2,479,229	-
INSTITUTIONAL SUPPORT	39,963,920	31,404,995	2,635,561	5,923,364
STUDENT SERVICES	2,022,155	1,549,149	174,463	298,543
STAFF BENEFITS	17,779,189	12,005,705	2,129,484	3,644,000
Old Age and Survivors Insurance (OASI)	9,100,000	7,722,330	508,138	869,532
Staff Group Insurance Premiums	33,418,927	20,800,991	4,653,983	7,963,953
Longevity Pay	1,700,000	1,302,350	146,669	250,981
Workers Compensation Insurance	145,000	145,000	-	-
Retirement Contributions	13,875,000	9,320,451	1,679,894	2,874,655
Unemployment Compensation Insurance	110,000	110,000	-	-
Allocation to Operating Units	(40,569,738)	(27,395,417)	(4,859,200)	(8,315,121)

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

Item	BUDGET	Method of Finance		
	2021-2022	General Revenue	Other E & G Income	Other Sources
OPERATION AND MAINTENANCE OF PLANT	<u>15,916,156</u>	<u>14,564,252</u>	<u>413,710</u>	<u>938,194</u>
General Institutional Expense	7,339,407	6,808,170	153,478	377,759
Facilities Management Services	8,576,749	7,756,082	260,232	560,435
Purchased Utilities	-	-	-	-
<i>Special Items - Operation & Maint. of Plant</i>				
Tuition Revenue Bond Debt Service	-	-	-	-
Other Debt	-	-	-	-
SCHOLARSHIPS AND FELLOWSHIPS	<u>156,604</u>	<u>-</u>	<u>-</u>	<u>156,604</u>
TOTAL OPERATING BUDGET	\$ <u><u>225,661,377</u></u>	\$ <u><u>172,876,520</u></u>	\$ <u><u>19,469,096</u></u>	\$ <u><u>33,315,761</u></u>

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

The University of Texas Health Science Center at San Antonio

2021-2022 BUDGET

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

	2020-2021				2021-2022			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
INSTRUCTION & ACADEMIC SUPPORT								
Long School of Medicine	\$ 55,187,435	\$ 21,644,811	\$ 29,110,547	\$ 4,432,077	\$ 54,289,375	\$ 22,541,324	\$ 28,262,793	\$ 3,485,258
School of Dentistry	25,149,369	11,383,575	8,664,529	5,101,265	26,072,832	11,685,011	9,626,432	4,761,389
Graduate School of Biomedical Sciences	3,864,839	1,287,770	556,089	2,020,980	4,048,087	1,397,479	570,927	2,079,681
School of Health Professions	7,894,606	4,861,852	1,987,457	1,045,297	8,490,720	4,723,978	2,144,662	1,622,080
School of Nursing	9,533,978	4,813,386	3,698,206	1,022,386	9,749,163	4,851,193	3,844,583	1,053,387
Library	1,269,521	-	1,269,521	-	-	-	-	-
Organized Activities Related to Instruction	13,449,204	33,999	13,415,205	-	14,968,308	33,999	14,934,309	-
Special Items - Instructional Support Laredo Multi-Institution Center	4,199,248	729,702	3,469,546	-	3,380,021	825,430	2,554,591	-
TOTAL INSTRUCTION & ACADEMIC SUPPORT	\$ 120,548,200	\$ 44,755,095	\$ 62,171,100	\$ 13,622,005	\$ 120,998,506	\$ 46,058,414	\$ 61,938,297	\$ 13,001,795
RESEARCH								
Research Enhancement	5,747,372	1,132,622	4,614,750	-	6,029,838	1,202,747	4,827,091	-
Performance Based Research Operations Formula	14,000,974	3,024,112	10,976,862	-	13,977,018	3,762,419	10,214,599	-
TOTAL - RESEARCH	\$ 19,748,346	\$ 4,156,734	\$ 15,591,612	\$ -	\$ 20,006,856	\$ 4,965,166	\$ 15,041,690	\$ -
PUBLIC SERVICE	\$ 4,341,213	\$ 1,611,771	\$ 2,729,442	\$ -	\$ 4,760,656	\$ 1,236,259	\$ 3,524,397	\$ -
HOSPITALS & CLINICS	\$ 4,018,065	\$ -	\$ 4,018,065	\$ -	\$ 4,057,335	\$ -	\$ 4,057,335	\$ -
INSTITUTIONAL SUPPORT	\$ 33,524,266	\$ -	\$ 33,524,266	\$ -	\$ 39,963,920	\$ -	\$ 39,963,920	\$ -
STUDENT SERVICES	\$ 2,058,270	\$ -	\$ 2,058,270	\$ -	\$ 2,022,155	\$ -	\$ 2,022,155	\$ -

The University of Texas Health Science Center at San Antonio

2021-2022 BUDGET

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

	2020-2021				2021-2022			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
STAFF BENEFITS								
OASI	9,200,000	-	9,200,000	-	9,100,000	-	9,100,000	-
Staff Group Insurance Premiums	32,621,897	-	32,621,897	-	33,418,927	-	33,418,927	-
Longevity Pay	1,700,000	-	1,700,000	-	1,700,000	-	1,700,000	-
Workers Compensation Insurance	170,000	-	170,000	-	145,000	-	145,000	-
Retirement Contributions	10,950,000	-	10,950,000	-	13,875,000	-	13,875,000	-
Unemployment Compensation Insurance	110,000	-	110,000	-	110,000	-	110,000	-
Allocation to Operating Units	(37,742,897)	-	(37,742,897)	-	(40,569,738)	-	(40,569,738)	-
TOTAL STAFF BENEFITS	\$ 17,009,000	\$ -	\$ 17,009,000	\$ -	\$ 17,779,189	\$ -	\$ 17,779,189	\$ -
OPERATION & MAINTENANCE OF PLANT								
General Institutional Expense	7,206,698	-	7,206,698	-	7,339,407	-	7,339,407	-
Facilities Management Services	8,649,156	-	8,649,156	-	8,576,749	-	8,576,749	-
Purchased Utilities	-	-	-	-	-	-	-	-
Special Items - Operation and Maintenance Of Plant								
Tuition Revenue Bonds	-	-	-	-	-	-	-	-
Other Debt	-	-	-	-	-	-	-	-
TOTAL - OPERATION & MAINT. OF PLANT	\$ 15,855,854	\$ -	\$ 15,855,854	\$ -	\$ 15,916,156	\$ -	\$ 15,916,156	\$ -
SCHOLARSHIPS AND FELLOWSHIPS	\$ 210,661	\$ -	\$ 210,661	\$ -	\$ 156,604	\$ -	\$ 156,604	\$ -
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$ 217,313,875	\$ 50,523,600	\$ 153,168,270	\$ 13,622,005	\$ 225,661,377	\$ 52,259,839	\$ 160,399,743	\$ 13,001,795

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1005-CTR FOR MED HUMANITIES & ETHIC								
151737 CMHE								
Administrative and Professional	0.72	61,882		61,882	0.70	56,714		56,714
Faculty Salaries	0.11	22,192		22,192	0.13	29,428		29,428
Teaching Assistants								
Classified Salaries	3.99	171,067		171,067	3.80	132,765		132,765
Wages								
Staff Benefits			80,550	80,550			67,592	67,592
Maintenance and Operation								
	4.82	\$ 255,141	\$ 80,550	\$ 335,691	4.63	\$ 218,907	\$ 67,592	\$ 286,499
M1010-SOM OFFICE FOR ADMINISTRATION								
151739 ADMINISTRATION								
Administrative and Professional					0.83	259,047		259,047
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.53	90,869		90,869	3.46	155,254		155,254
Wages								
Staff Benefits			35,269	35,269			100,464	100,464
Maintenance and Operation							941	941
	1.53	\$ 90,869	\$ 35,269	\$ 126,138	4.29	\$ 414,301	\$ 101,405	\$ 515,706
M1011-SOM OFFICE FOR ADMISSIONS								
151740 ADMISSIONS								
Administrative and Professional	1.75	339,247		339,247	1.75	345,942		345,942
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.46	115,147		115,147	2.45	116,648		116,648
Wages								
Staff Benefits			109,088	109,088			111,578	111,578
Maintenance and Operation							647	647
	4.21	\$ 454,394	\$ 109,088	\$ 563,482	4.20	\$ 462,590	\$ 112,225	\$ 574,815

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1013-SOM OFFICE FOR FINANCE								
151742 FINANCE								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			130,734	130,734				
		\$	\$ 130,734	\$ 130,734		\$	\$	\$
M1015-MD/MPH JOINT PROGRAM								
151744 MD/MPH								
Administrative and Professional	0.50	107,120		107,120	0.50	109,262		109,262
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	51,803		51,803	1.00	52,839		52,839
Wages								
Staff Benefits			42,248	42,248			45,379	45,379
Maintenance and Operation								
	1.50	\$ 158,923	\$ 42,248	\$ 201,171	1.50	\$ 162,101	\$ 45,379	\$ 207,480
M1021-SOM OFFICE FOR FACULTY								
151747 FACULTY & DIVERSITY								
Administrative and Professional	0.90	297,000		297,000	0.73	245,718		245,718
Faculty Salaries								
Teaching Assistants								
Classified Salaries	5.00	280,280		280,280	2.00	158,099		158,099
Wages								
Staff Benefits			155,005	155,005			104,389	104,389
Maintenance and Operation								
	5.90	\$ 577,280	\$ 155,005	\$ 732,285	2.73	\$ 403,817	\$ 104,389	\$ 508,206

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1022-SOM OFFICE FOR UME								
152387 SOM Office of Education								
Administrative and Professional	10.55	1,638,302		1,638,302	11.95	1,880,413		1,880,413
Faculty Salaries								
Teaching Assistants								
Classified Salaries	11.00	548,983		548,983	12.00	630,312		630,312
Wages								
Staff Benefits			562,675	562,675			676,848	676,848
Maintenance and Operation								
	21.55	\$ 2,187,285	\$ 562,675	\$ 2,749,960	23.95	\$ 2,510,725	\$ 676,848	\$ 3,187,573
M1022-SOM OFFICE FOR UME								
152632 SOM Veritas Program								
Administrative and Professional								
Faculty Salaries	0.20	34,040		34,040	0.20	42,999		42,999
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			7,521	7,521			9,946	9,946
Maintenance and Operation								
	0.20	\$ 34,040	\$ 7,521	\$ 41,561	0.20	\$ 42,999	\$ 9,946	\$ 52,945
M1023-OFFICE FOR INCLUSION&DIVERSITY								
162809 Diversity and Inclusion Office								
Administrative and Professional	1.95	374,250		374,250				
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	54,998		54,998				
Wages								
Staff Benefits			80,094	80,094				
Maintenance and Operation								
	2.95	\$ 429,248	\$ 80,094	\$ 509,342		\$	\$	\$

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2800-SOM OFFICE FOR GME								
106102 GMEP								
Administrative and Professional	3.88	704,441		704,441	4.14	795,091		795,091
Faculty Salaries	1.00	109,999		109,999	1.00	109,999		109,999
Teaching Assistants								
Classified Salaries	7.00	382,796		382,796	7.00	390,451		390,451
Wages								
Staff Benefits			279,826	279,826			304,215	304,215
Maintenance and Operation								
	11.88	\$ 1,197,236	\$ 279,826	\$ 1,477,062	12.14	\$ 1,295,541	\$ 304,215	\$ 1,599,756
M1100-ANESTHESIOLOGY								
105977 ANESTHESIOLOGY								
Administrative and Professional	1.00	131,949		131,949	1.00	131,949		131,949
Faculty Salaries	0.39	163,748		163,748	0.52	244,530		244,530
Teaching Assistants								
Classified Salaries	17.05	790,824		790,824	14.50	668,431		668,431
Wages								
Staff Benefits			364,186	364,186			327,116	327,116
Maintenance and Operation			102	102				
	18.44	\$ 1,086,521	\$ 364,288	\$ 1,450,809	16.02	\$ 1,044,910	\$ 327,116	\$ 1,372,026
M1300-FAMILY & COMMUNITY MEDICINE								
105982 FAM & COM MED								
Administrative and Professional	1.00	129,413		129,413	1.00	129,413		129,413
Faculty Salaries	4.19	768,157		768,157	4.35	957,160		957,160
Teaching Assistants								
Classified Salaries	20.89	867,097		867,097	14.55	580,236		580,236
Wages								
Staff Benefits			537,342	537,342			469,663	469,663
Maintenance and Operation							16,623	16,623
	26.08	\$ 1,764,667	\$ 537,342	\$ 2,302,009	19.90	\$ 1,666,809	\$ 486,286	\$ 2,153,095

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1301-FCM-EDUCATION								
105981 FAM PRAC CLKSH								
Administrative and Professional					1.00	60,753		60,753
Faculty Salaries	1.94	256,740		256,740	0.69	177,898		177,898
Teaching Assistants								
Classified Salaries	3.00	139,738		139,738	2.00	81,780		81,780
Wages								
Staff Benefits			97,456	97,456			87,735	87,735
Maintenance and Operation			1,879	1,879			981	981
	4.94	\$ 396,478	\$ 99,335	\$ 495,813	3.69	\$ 320,431	\$ 88,716	\$ 409,147
M1400-RADIATION ONCOLOGY								
106001 RADIATION ONCOL								
Administrative and Professional								
Faculty Salaries	2.05	294,573		294,573	1.43	248,763		248,763
Teaching Assistants								
Classified Salaries	2.07	116,244		116,244	1.31	63,857		63,857
Wages								
Staff Benefits			76,271	76,271			63,543	63,543
Maintenance and Operation								
	4.12	\$ 410,817	\$ 76,271	\$ 487,088	2.74	\$ 312,620	\$ 63,543	\$ 376,163
M1500-MEDICINE								
106002 MEDICINE								
Administrative and Professional	0.50	116,896		116,896	0.52	121,983		121,983
Faculty Salaries	1.11	317,715		317,715	14.17	3,026,198		3,026,198
Teaching Assistants								
Classified Salaries	5.43	328,537		328,537	29.89	1,540,033		1,540,033
Wages								
Staff Benefits			185,215	185,215			1,252,731	1,252,731
Maintenance and Operation								
	7.04	\$ 763,148	\$ 185,215	\$ 948,363	44.58	\$ 4,688,214	\$ 1,252,731	\$ 5,940,945

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1501-MEDICINE -CARDIOLOGY								
127359 Cardiology								
Administrative and Professional								
Faculty Salaries	0.36	39,303		39,303				
Teaching Assistants								
Classified Salaries	5.61	313,849		313,849				
Wages								
Staff Benefits			98,923	98,923				
Maintenance and Operation								
	5.97	\$ 353,152	\$ 98,923	\$ 452,075		\$	\$	\$
M1503-MEDICINE-DERM & CUTANEOUS SURG								
127361 Derm & Cutaneous Surgery								
Administrative and Professional								
Faculty Salaries	0.36	82,599		82,599				
Teaching Assistants								
Classified Salaries	1.00	63,345		63,345				
Wages								
Staff Benefits			34,158	34,158				
Maintenance and Operation								
	1.36	\$ 145,944	\$ 34,158	\$ 180,102		\$	\$	\$
M1504-MEDICINE -GASTROENTEROLOG								
127362 Gastroenterology								
Administrative and Professional								
Faculty Salaries	0.11	37,802		37,802				
Teaching Assistants								
Classified Salaries	2.18	102,105		102,105				
Wages								
Staff Benefits			44,795	44,795				
Maintenance and Operation								
	2.29	\$ 139,907	\$ 44,795	\$ 184,702		\$	\$	\$

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1505-MEDICINE -GENERAL MEDICINE								
127363 General Medicine								
Administrative and Professional								
Faculty Salaries	0.93	164,742		164,742				
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			36,342	36,342				
Maintenance and Operation								
	0.93	\$ 164,742	\$ 36,342	\$ 201,084		\$	\$	\$
M1509-MEDICINE -INFECT DISEASE								
127366 Infectious Diseases								
Administrative and Professional	0.08	25,198		25,198				
Faculty Salaries	1.34	226,748		226,748				
Teaching Assistants								
Classified Salaries	1.45	78,405		78,405				
Wages								
Staff Benefits			83,471	83,471				
Maintenance and Operation								
	2.87	\$ 330,351	\$ 83,471	\$ 413,822		\$	\$	\$
M1510-NEUROLOGY								
125785 NEUROLOGY								
Administrative and Professional	1.60	209,600		209,600	0.50	69,999		69,999
Faculty Salaries	4.22	910,250		910,250	4.27	961,818		961,818
Teaching Assistants								
Classified Salaries	6.67	303,234		303,234	5.67	243,658		243,658
Wages								
Staff Benefits			338,229	338,229			293,026	293,026
Maintenance and Operation			667	667				
	12.49	\$ 1,423,084	\$ 338,896	\$ 1,761,980	10.44	\$ 1,275,475	\$ 293,026	\$ 1,568,501

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1513-MEDICINE -PULMONARY DISEASE								
127368 Pulmonary Diseases								
Administrative and Professional								
Faculty Salaries	1.18	198,813		198,813				
Teaching Assistants								
Classified Salaries	1.30	55,154		55,154				
Wages								
Staff Benefits			58,986	58,986				
Maintenance and Operation								
	2.48	\$ 253,967	\$ 58,986	\$ 312,953		\$	\$	\$
M1514-MEDICINE -RENAL DISEASES								
127369 Renal Diseases								
Administrative and Professional								
Faculty Salaries	0.83	109,463		109,463				
Teaching Assistants								
Classified Salaries	1.71	103,089		103,089				
Wages								
Staff Benefits			57,400	57,400				
Maintenance and Operation								
	2.54	\$ 212,552	\$ 57,400	\$ 269,952		\$	\$	\$
M1515-MEDICINE -CLINICAL IMMUNOLOGY								
127370 Clinical Immunology								
Administrative and Professional								
Faculty Salaries	0.32	45,261		45,261				
Teaching Assistants								
Classified Salaries	0.40	23,699		23,699				
Wages								
Staff Benefits			17,992	17,992				
Maintenance and Operation								
	0.72	\$ 68,960	\$ 17,992	\$ 86,952		\$	\$	\$

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LONG SCHOOL OF MEDICINE

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1516-MEDICINE -ENDOCRINOLOGY								
127371 Endocrinology								
Administrative and Professional								
Faculty Salaries	0.29	60,064		60,064				
Teaching Assistants								
Classified Salaries	0.52	31,966		31,966				
Wages								
Staff Benefits			21,974	21,974				
Maintenance and Operation			34	34				
	0.81	\$ 92,030	\$ 22,008	\$ 114,038		\$	\$	\$
M1517-MEDICINE -DIABETES								
127372 Diabetes								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.38	108,561		108,561				
Wages								
Staff Benefits			38,358	38,358				
Maintenance and Operation								
	2.38	\$ 108,561	\$ 38,358	\$ 146,919		\$	\$	\$
M1518-MED/DIV GER, GERON, & PALL MED								
127373 Ger Geron & Pall								
Administrative and Professional								
Faculty Salaries	0.79	155,634		155,634				
Teaching Assistants								
Classified Salaries	1.00	42,630		42,630				
Wages								
Staff Benefits			48,686	48,686				
Maintenance and Operation								
	1.79	\$ 198,264	\$ 48,686	\$ 246,950		\$	\$	\$

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Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1519-MEDICINE -EDUCATIONAL PRGMS								
106018 PHYSICAL DIAG								
Administrative and Professional								
Faculty Salaries	2.10	422,689		422,689				
Teaching Assistants								
Classified Salaries	6.00	291,934		291,934				
Wages								
Staff Benefits			205,187	205,187				
Maintenance and Operation								
	8.10	\$ 714,623	\$ 205,187	\$ 919,810		\$	\$	\$
M1521-MED/HOSPITAL MEDICINE								
127375 Hospital Medicine								
Administrative and Professional	0.02	5,087		5,087				
Faculty Salaries	5.04	843,330		843,330				
Teaching Assistants								
Classified Salaries	4.47	197,927		197,927				
Wages								
Staff Benefits			243,356	243,356				
Maintenance and Operation								
	9.53	\$ 1,046,344	\$ 243,356	\$ 1,289,700		\$	\$	\$
M1600-OB-GYN								
106019 OB-GYN								
Administrative and Professional	1.00	155,270		155,270	1.00	150,987		150,987
Faculty Salaries	3.86	1,055,836		1,055,836	3.58	1,070,520		1,070,520
Teaching Assistants								
Classified Salaries	15.00	695,300		695,300	12.00	590,506		590,506
Wages						51,254		51,254
Staff Benefits			488,876	488,876			481,944	481,944
Maintenance and Operation							89	89
	19.86	\$ 1,906,406	\$ 488,876	\$ 2,395,282	16.58	\$ 1,863,267	\$ 482,033	\$ 2,345,300

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1700-OTO-HNS								
106025 OTO-HNS								
Administrative and Professional	0.80	77,787		77,787	0.80	77,787		77,787
Faculty Salaries	0.54	205,712		205,712	0.64	255,593		255,593
Teaching Assistants								
Classified Salaries	2.58	105,365		105,365	2.61	107,318		107,318
Wages								
Staff Benefits			96,959	96,959			117,075	117,075
Maintenance and Operation			6	6				
	3.92	\$ 388,864	\$ 96,965	\$ 485,829	4.05	\$ 440,698	\$ 117,075	\$ 557,773
M1700-OTO-HNS								
150885 Deaf Education State Funds								
Administrative and Professional	0.19	18,474		18,474	0.05	4,861		4,861
Faculty Salaries	1.06	93,380		93,380	0.84	73,611		73,611
Teaching Assistants								
Classified Salaries	1.22	48,781		48,781	2.10	74,547		74,547
Wages		21,184		21,184		24,298		24,298
Staff Benefits			48,227	48,227			50,135	50,135
Maintenance and Operation								
	2.47	\$ 181,819	\$ 48,227	\$ 230,046	2.99	\$ 177,317	\$ 50,135	\$ 227,452
M1800-OPHTHALMOLOGY								
106026 OPHTHALMOLOGY								
Administrative and Professional	0.67	93,800		93,800	0.42	58,926		58,926
Faculty Salaries	0.69	133,043		133,043	0.91	204,051		204,051
Teaching Assistants								
Classified Salaries	6.40	311,699		311,699	5.40	273,250		273,250
Wages								
Staff Benefits			159,093	159,093			157,605	157,605
Maintenance and Operation								
	7.76	\$ 538,542	\$ 159,093	\$ 697,635	6.73	\$ 536,227	\$ 157,605	\$ 693,832

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1900-PEDIATRICS								
106028 PEDIATRICS								
Administrative and Professional	1.50	196,710		196,710	1.49	193,914		193,914
Faculty Salaries	4.11	853,521		853,521	4.05	949,639		949,639
Teaching Assistants								
Classified Salaries	20.05	1,075,995		1,075,995	17.36	954,205		954,205
Wages								
Staff Benefits			596,466	596,466			587,890	587,890
Maintenance and Operation							57	57
	25.66	\$ 2,126,226	\$ 596,466	\$ 2,722,692	22.90	\$ 2,097,758	\$ 587,947	\$ 2,685,705
M2100-REHAB MEDICINE								
106062 REHAB MEDICINE								
Administrative and Professional	1.00	105,000		105,000	1.00	105,000		105,000
Faculty Salaries	0.52	144,807		144,807	0.84	215,897		215,897
Teaching Assistants								
Classified Salaries	4.00	196,932		196,932	2.00	104,736		104,736
Wages								
Staff Benefits			125,189	125,189			113,191	113,191
Maintenance and Operation							6,476	6,476
	5.52	\$ 446,739	\$ 125,189	\$ 571,928	3.84	\$ 425,633	\$ 119,667	\$ 545,300
M2200-ORTHOPAEDICS								
106063 ORTHOPAEDICS								
Administrative and Professional	0.50	84,999		84,999	1.00	173,400		173,400
Faculty Salaries	0.42	246,750		246,750	0.48	283,961		283,961
Teaching Assistants								
Classified Salaries	6.00	343,669		343,669	3.00	197,308		197,308
Wages								
Staff Benefits			172,934	172,934			164,191	164,191
Maintenance and Operation			46	46			639	639
	6.92	\$ 675,418	\$ 172,980	\$ 848,398	4.48	\$ 654,669	\$ 164,830	\$ 819,499

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES								
106071 PSYCHIATRY								
Administrative and Professional	1.00	137,688		137,688	0.40	56,700		56,700
Faculty Salaries	9.93	1,644,880		1,644,880	10.43	1,898,251		1,898,251
Teaching Assistants					0.10	2,499		2,499
Classified Salaries	16.68	870,272		870,272	14.38	697,922		697,922
Wages		21,069		21,069		21,069		21,069
Staff Benefits			689,464	689,464			659,272	659,272
Maintenance and Operation			1,179	1,179			1,220	1,220
	27.61	\$ 2,673,909	\$ 690,643	\$ 3,364,552	25.31	\$ 2,676,441	\$ 660,492	\$ 3,336,933
M2303-PSYCHIATRY-CHILD PSYCHIATRY								
156054 GEN FUND BUDG-Child Psychiatry								
Administrative and Professional								
Faculty Salaries					0.85	150,450		150,450
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							33,552	33,552
Maintenance and Operation								
		\$	\$	\$	0.85	\$ 150,450	\$ 33,552	\$ 184,002
M2400-RADIOLOGY								
106081 RADIOLOGY								
Administrative and Professional	0.50	84,941		84,941	0.50	84,941		84,941
Faculty Salaries	0.44	142,725		142,725	0.60	242,105		242,105
Teaching Assistants								
Classified Salaries	17.02	822,379		822,379	12.99	641,585		641,585
Wages								
Staff Benefits			335,230	335,230			272,156	272,156
Maintenance and Operation								
	17.96	\$ 1,050,045	\$ 335,230	\$ 1,385,275	14.09	\$ 968,631	\$ 272,156	\$ 1,240,787

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2500-SURGERY								
106084 SURGERY								
Administrative and Professional	0.94	155,929		155,929	0.57	94,304		94,304
Faculty Salaries	1.00	90,000		90,000	1.00	112,368		112,368
Teaching Assistants								
Classified Salaries	8.78	477,238		477,238	9.80	532,819		532,819
Wages								
Staff Benefits			227,610	227,610			237,480	237,480
Maintenance and Operation			30,000	30,000				
	10.72	\$ 723,167	\$ 257,610	\$ 980,777	11.37	\$ 739,491	\$ 237,480	\$ 976,971
M2501-CARDIOTHORACIC SURGERY								
106086 CARDIOTHORACIC SURGERY								
Administrative and Professional								
Faculty Salaries	1.13	418,045		418,045	1.09	401,169		401,169
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			64,309	64,309			62,789	62,789
Maintenance and Operation			43	43			15,062	15,062
	1.13	\$ 418,045	\$ 64,352	\$ 482,397	1.09	\$ 401,169	\$ 77,851	\$ 479,020
M2502-EMERGENCY MEDICINE								
152378 Emergency Medicine State Accou								
Administrative and Professional	0.50	82,722		82,722	0.50	84,376		84,376
Faculty Salaries	6.62	1,776,295		1,776,295	7.50	1,990,363		1,990,363
Teaching Assistants								
Classified Salaries	11.00	496,929		496,929	7.00	336,261		336,261
Wages						6,204		6,204
Staff Benefits			519,310	519,310			563,438	563,438
Maintenance and Operation							1,020	1,020
	18.12	\$ 2,355,946	\$ 519,310	\$ 2,875,256	15.00	\$ 2,417,204	\$ 564,458	\$ 2,981,662

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2505-TRAUMA SURGERY								
161187 Division of Trauma State Funds								
Administrative and Professional								
Faculty Salaries						8,727		8,727
Teaching Assistants								
Classified Salaries	6.37	259,275		259,275	6.53	282,043		282,043
Wages								
Staff Benefits			94,129	94,129			90,417	90,417
Maintenance and Operation								
	6.37	\$ 259,275	\$ 94,129	\$ 353,404	6.53	\$ 290,770	\$ 90,417	\$ 381,187
M2506-NEUROSURGERY								
106092 NEUROSURGERY								
Administrative and Professional					0.36	60,766		60,766
Faculty Salaries	0.74	478,205		478,205	0.76	498,602		498,602
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			68,839	68,839			95,279	95,279
Maintenance and Operation			4,550	4,550				
	0.74	\$ 478,205	\$ 73,389	\$ 551,594	1.12	\$ 559,368	\$ 95,279	\$ 654,647
M2507-GENERAL SURGERY A,B, VA								
161188 Division of General Surgery St								
Administrative and Professional								
Faculty Salaries	0.77	200,046		200,046	0.80	198,505		198,505
Teaching Assistants								
Classified Salaries	3.00	136,113		136,113	3.00	138,836		138,836
Wages								
Staff Benefits			83,455	83,455			80,456	80,456
Maintenance and Operation								
	3.77	\$ 336,159	\$ 83,455	\$ 419,614	3.80	\$ 337,341	\$ 80,456	\$ 417,797

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2509-TRANSPLANT CENTER								
119571 Abdominal Transplant Sciences								
Administrative and Professional	0.34	234,500		234,500	0.34	234,500		234,500
Faculty Salaries	0.15	16,450		16,450		193		193
Teaching Assistants								
Classified Salaries	1.15	70,624		70,624	1.35	81,326		81,326
Wages								
Staff Benefits			59,931	59,931			65,698	65,698
Maintenance and Operation			977	977			29,946	29,946
	1.64	\$ 321,574	\$ 60,908	\$ 382,482	1.69	\$ 316,019	\$ 95,644	\$ 411,663
M2510-PLASTIC SURGERY								
161189 Division of Plastic Surgery St								
Administrative and Professional								
Faculty Salaries	0.01	3,600		3,600	0.74	82,337		82,337
Teaching Assistants								
Classified Salaries	2.68	147,752		147,752	1.42	68,698		68,698
Wages								
Staff Benefits			52,049	52,049			39,963	39,963
Maintenance and Operation								
	2.69	\$ 151,352	\$ 52,049	\$ 203,401	2.16	\$ 151,035	\$ 39,963	\$ 190,998
M2511-UROLOGY								
106095 UROLOGY								
Administrative and Professional	1.00	101,499		101,499	1.00	101,499		101,499
Faculty Salaries	0.12	12,409		12,409	0.79	161,301		161,301
Teaching Assistants								
Classified Salaries	8.30	413,355		413,355	7.21	328,989		328,989
Wages								
Staff Benefits			179,798	179,798			159,331	159,331
Maintenance and Operation			27,704	27,704				
	9.42	\$ 527,263	\$ 207,502	\$ 734,765	9.00	\$ 591,789	\$ 159,331	\$ 751,120

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2512-VASCULAR SURGERY								
161190 Division of Vascular Surgery S								
Administrative and Professional								
Faculty Salaries	2.22	227,701		227,701	2.44	248,638		248,638
Teaching Assistants								
Classified Salaries	1.50	59,952		59,952	1.00	40,069		40,069
Wages								
Staff Benefits			62,124	62,124			71,137	71,137
Maintenance and Operation								
	3.72	\$ 287,653	\$ 62,124	\$ 349,777	3.44	\$ 288,707	\$ 71,137	\$ 359,844
M2513-SURGICAL ONCOLOGY								
161191 Division of Surgical Oncology								
Administrative and Professional								
Faculty Salaries	0.02	4,788		4,788				
Teaching Assistants								
Classified Salaries	1.50	75,097		75,097				
Wages								
Staff Benefits			25,930	25,930				
Maintenance and Operation								
	1.52	\$ 79,885	\$ 25,930	\$ 105,815		\$	\$	\$
M4400-DEPT OF MEDICAL EDUCATION								
161237 Department of Medical Educatio								
Administrative and Professional								
Faculty Salaries					0.60	165,300		165,300
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							31,660	31,660
Maintenance and Operation			161,223	161,223			3,065	3,065
		\$	\$ 161,223	\$ 161,223	0.60	\$ 165,300	\$ 34,725	\$ 200,025

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M4608-POPULATION HEALTH SCIENCES								
121495 CTR FOR EPI & BIO STATE FUNDS								
Administrative and Professional	1.00	83,661		83,661	0.70	59,733		59,733
Faculty Salaries						15,828		15,828
Teaching Assistants								
Classified Salaries	8.83	529,532		529,532	7.01	474,781		474,781
Wages								
Staff Benefits			207,624	207,624			186,408	186,408
Maintenance and Operation								
	9.83	\$ 613,193	\$ 207,624	\$ 820,817	7.71	\$ 550,342	\$ 186,408	\$ 736,750
G1100-CELL SYSTEMS AND ANATOMY								
106103 CELLULAR BIOL								
Administrative and Professional	1.00	92,000		92,000	1.00	93,840		93,840
Faculty Salaries	17.86	2,053,496		2,053,496	14.21	2,025,649		2,025,649
Teaching Assistants	1.00	36,219		36,219				
Classified Salaries	6.84	361,683		361,683	6.29	275,653		275,653
Wages						10,499		10,499
Staff Benefits			645,670	645,670			580,861	580,861
Maintenance and Operation			14,873	14,873			707,053	707,053
	26.70	\$ 2,543,398	\$ 660,543	\$ 3,203,941	21.50	\$ 2,405,641	\$ 1,287,914	\$ 3,693,555
G1200-BIOCHEM & STRUCTURAL BIOLOGY								
106105 BIOCHEMISTRY								
Administrative and Professional					1.00	86,699		86,699
Faculty Salaries	5.86	817,387		817,387	6.44	990,642		990,642
Teaching Assistants								
Classified Salaries	3.00	181,023		181,023	2.25	109,600		109,600
Wages		5,830		5,830				
Staff Benefits			255,309	255,309			312,089	312,089
Maintenance and Operation			59,214	59,214			77,891	77,891
	8.86	\$ 1,004,240	\$ 314,523	\$ 1,318,763	9.69	\$ 1,186,941	\$ 389,980	\$ 1,576,921

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1300-MICRO IMMUN & MOLEC GENETICS								
106108 MICROBIOLOGY								
Administrative and Professional					1.00	96,000		96,000
Faculty Salaries	9.81	1,178,259		1,178,259	7.60	1,121,421		1,121,421
Teaching Assistants	0.50	7,365		7,365				
Classified Salaries	5.01	262,405		262,405	3.06	166,118		166,118
Wages								
Staff Benefits			351,269	351,269			340,248	340,248
Maintenance and Operation			3,815	3,815			176,736	176,736
	15.32	\$ 1,448,029	\$ 355,084	\$ 1,803,113	11.66	\$ 1,383,539	\$ 516,984	\$ 1,900,523
G1500-PATHOLOGY								
106117 PATHOLOGY								
Administrative and Professional	1.00	165,648		165,648	1.00	168,960		168,960
Faculty Salaries	6.70	1,183,803		1,183,803	5.60	1,056,118		1,056,118
Teaching Assistants								
Classified Salaries	13.00	641,951		641,951	8.30	465,640		465,640
Wages								
Staff Benefits			502,807	502,807			406,251	406,251
Maintenance and Operation			3,082	3,082			37,894	37,894
	20.70	\$ 1,991,402	\$ 505,889	\$ 2,497,291	14.90	\$ 1,690,718	\$ 444,145	\$ 2,134,863
G1600-PHARMACOLOGY								
106119 PHARMACOLOGY								
Administrative and Professional	1.00	102,275		102,275	1.00	104,320		104,320
Faculty Salaries	6.04	929,002		929,002	6.03	938,546		938,546
Teaching Assistants								
Classified Salaries	5.45	272,662		272,662	2.25	127,192		127,192
Wages		12,500		12,500				
Staff Benefits			322,595	322,595			287,002	287,002
Maintenance and Operation			270,127	270,127			358,817	358,817
	12.49	\$ 1,316,439	\$ 592,722	\$ 1,909,161	9.28	\$ 1,170,058	\$ 645,819	\$ 1,815,877

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1700-CELL & INTEGRATIVE PHYSIOLOGY								
106126 PHYSIOLOGY								
Administrative and Professional	1.00	115,344		115,344	1.00	119,474		119,474
Faculty Salaries	8.96	1,227,225		1,227,225	7.43	1,207,300		1,207,300
Teaching Assistants								
Classified Salaries	5.05	248,256		248,256	2.80	136,499		136,499
Wages		4,985		4,985				
Staff Benefits			401,632	401,632			363,776	363,776
Maintenance and Operation			74,218	74,218			39,996	39,996
	15.01	\$ 1,595,810	\$ 475,850	\$ 2,071,660	11.23	\$ 1,463,273	\$ 403,772	\$ 1,867,045
M1001-MED DEAN S UNALLOCATED								
106096 MED SCHOOL								
Administrative and Professional								
Faculty Salaries		1,200,000		1,200,000				
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			363,000	363,000				
Maintenance and Operation								
		\$ 1,200,000	\$ 363,000	\$ 1,563,000		\$	\$	\$
M1002-MED SCH VACANT POSITIONS								
106099 MS UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			565,000	565,000			705,000	705,000
		\$	\$ 565,000	\$ 565,000		\$	\$ 705,000	\$ 705,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1030-LSOM BUDGET ADJUSTMENT								
168396 State Budget Adjustment								
Administrative and Professional						68,221		68,221
Faculty Salaries						172,947		172,947
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							319,289	319,289
Maintenance and Operation							3,193	3,193
		\$	\$	\$		\$ 241,168	\$ 322,482	\$ 563,650
M4824-CC/SURGICAL ONCOLOGY								
169501 DIVISION OF SURGICAL ONCOLOGY								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries					1.00	78,088		78,088
Wages								
Staff Benefits							22,729	22,729
Maintenance and Operation								
		\$	\$	\$	1.00	\$ 78,088	\$ 22,729	\$ 100,817
TOTAL LONG SCHOOL OF MEDICINE								
**								
Administrative and Professional	39.39	6,228,632		6,228,632	40.75	6,485,492		6,485,492
Faculty Salaries	118.44	21,601,227		21,601,227	113.01	22,538,825		22,538,825
Teaching Assistants	1.50	43,584		43,584	0.10	2,499		2,499
Classified Salaries	296.52	14,758,520		14,758,520	241.74	12,098,352		12,098,352
Wages		65,568		65,568		113,324		113,324
Staff Benefits			11,140,431	11,140,431			10,867,537	10,867,537
Maintenance and Operation			1,349,473	1,349,473			2,183,346	2,183,346
	455.85	\$ 42,697,531	\$ 12,489,904	\$ 55,187,435	395.60	\$ 41,238,492	\$ 13,050,883	\$ 54,289,375

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D1000-DEAN DENTAL SCHOOL								
106132 DEAN DENTAL								
Administrative and Professional	11.46	2,049,896		2,049,896	11.18	2,067,814		2,067,814
Faculty Salaries	0.90	746,346		746,346	1.40	1,140,545		1,140,545
Teaching Assistants								
Classified Salaries	14.65	1,425,095		1,425,095	19.88	1,491,535		1,491,535
Wages						15,600		15,600
Staff Benefits			1,422,707	1,422,707			982,873	982,873
Maintenance and Operation			203,567	203,567			203,567	203,567
	27.01	\$ 4,221,337	\$ 1,626,274	\$ 5,847,611	32.46	\$ 4,715,494	\$ 1,186,440	\$ 5,901,934
D1000-DEAN DENTAL SCHOOL								
125495 IDEP								
Administrative and Professional	0.70	96,492		96,492	0.70	96,492		96,492
Faculty Salaries	0.30	24,263		24,263	0.30	24,263		24,263
Teaching Assistants								
Classified Salaries	6.88	338,380		338,380	1.00	38,000		38,000
Wages								
Staff Benefits			136,782	136,782			37,656	37,656
Maintenance and Operation								
	7.88	\$ 459,135	\$ 136,782	\$ 595,917	2.00	\$ 158,755	\$ 37,656	\$ 196,411
A2000-DENTAL CLINIC								
106239 DENTAL CLINIC								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.78	47,236		47,236	1.78	48,181		48,181
Wages								
Staff Benefits			19,380	19,380			28,029	28,029
Maintenance and Operation								
	1.78	\$ 47,236	\$ 19,380	\$ 66,616	1.78	\$ 48,181	\$ 28,029	\$ 76,210

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D1300-ENDODONTICS								
106148 ENDODONTICS								
Administrative and Professional								
Faculty Salaries	4.34	817,878		817,878	4.51	817,875		817,875
Teaching Assistants								
Classified Salaries	2.91	132,623		132,623	1.22	75,342		75,342
Wages								
Staff Benefits			180,580	180,580			170,222	170,222
Maintenance and Operation								
	7.25	\$ 950,501	\$ 180,580	\$ 1,131,081	5.73	\$ 893,217	\$ 170,222	\$ 1,063,439
D1500-DENTAL LAB SERVICE								
106151 DENTAL LAB SERV								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	9.02	311,559		311,559	6.71	239,477		239,477
Wages								
Staff Benefits			111,135	111,135			122,073	122,073
Maintenance and Operation			58,481	58,481			57,648	57,648
	9.02	\$ 311,559	\$ 169,616	\$ 481,175	6.71	\$ 239,477	\$ 179,721	\$ 419,198
D1800-PERIODONTICS								
106156 PERIODONTICS								
Administrative and Professional	1.00	92,616		92,616	1.00	92,616		92,616
Faculty Salaries	14.93	1,538,976		1,538,976	15.03	1,430,043		1,430,043
Teaching Assistants								
Classified Salaries	14.65	575,923		575,923	14.94	583,588		583,588
Wages								
Staff Benefits			562,140	562,140			568,899	568,899
Maintenance and Operation							7	7
	30.58	\$ 2,207,515	\$ 562,140	\$ 2,769,655	30.97	\$ 2,106,247	\$ 568,906	\$ 2,675,153

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D2100-ORAL & MAXILLOFACIAL SURG								
106169 ORAL & MAXI								
Administrative and Professional	1.00	72,045		72,045	1.00	73,485		73,485
Faculty Salaries	2.86	692,981		692,981	3.15	601,024		601,024
Teaching Assistants								
Classified Salaries	18.55	653,028		653,028	16.93	642,961		642,961
Wages						35,000		35,000
Staff Benefits			372,797	372,797			359,741	359,741
Maintenance and Operation			265	265			19	19
	22.41	\$ 1,418,054	\$ 373,062	\$ 1,791,116	21.08	\$ 1,352,470	\$ 359,760	\$ 1,712,230
D2200-DENTAL AUXILIARY UTILIZATION P								
106171 DENTAL CLINIC								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.34	212,137		212,137	6.86	245,263		245,263
Wages								
Staff Benefits			79,315	79,315			120,655	120,655
Maintenance and Operation								
	6.34	\$ 212,137	\$ 79,315	\$ 291,452	6.86	\$ 245,263	\$ 120,655	\$ 365,918
D5100-COMPREHENSIVE DENTISTRY								
130993 Comprehensive Dentistry								
Administrative and Professional	1.30	158,500		158,500	1.30	159,230		159,230
Faculty Salaries	56.29	6,397,890		6,397,890	56.80	6,522,665		6,522,665
Teaching Assistants								
Classified Salaries	27.83	1,387,912		1,387,912	23.83	981,490		981,490
Wages								
Staff Benefits			1,765,188	1,765,188			1,641,902	1,641,902
Maintenance and Operation			140,578	140,578			124,493	124,493
	85.42	\$ 7,944,302	\$ 1,905,766	\$ 9,850,068	81.93	\$ 7,663,385	\$ 1,766,395	\$ 9,429,780

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D5200-DEVELOPMENTAL DENTISTRY								
130994 Developmental Dentistry								
Administrative and Professional	1.00	85,773		85,773	0.75	64,330		64,330
Faculty Salaries	9.11	1,165,241		1,165,241	9.09	1,148,596		1,148,596
Teaching Assistants								
Classified Salaries	13.43	546,443		546,443	12.74	525,875		525,875
Wages								
Staff Benefits			507,943	507,943			485,497	485,497
Maintenance and Operation			19,278	19,278			2	2
	23.54	\$ 1,797,457	\$ 527,221	\$ 2,324,678	22.58	\$ 1,738,801	\$ 485,499	\$ 2,224,300
D1001-DENTAL DEAN UNALLOCATED								
106174 DS UNALLOC VAC POS								
D1001-106174-14001								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries						682,700		682,700
Wages								
Staff Benefits							642,859	642,859
Maintenance and Operation							682,700	682,700
		\$	\$	\$		\$ 682,700	\$ 1,325,559	\$ 2,008,259
TOTAL SCHOOL OF DENTISTRY								
**								
Administrative and Professional	16.46	2,555,322		2,555,322	15.93	2,553,967		2,553,967
Faculty Salaries	88.73	11,383,575		11,383,575	90.28	11,685,011		11,685,011
Teaching Assistants								
Classified Salaries	116.04	5,630,336		5,630,336	105.89	5,554,412		5,554,412
Wages						50,600		50,600
Staff Benefits			5,157,967	5,157,967			5,160,406	5,160,406
Maintenance and Operation			422,169	422,169			1,068,436	1,068,436
	221.23	\$ 19,569,233	\$ 5,580,136	\$ 25,149,369	212.10	\$ 19,843,990	\$ 6,228,842	\$ 26,072,832

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1000-DEAN GRADUATE SCHOOL								
106175 DEAN GRAD SCHL								
Administrative and Professional	5.53	831,572		831,572	5.30	771,151		771,151
Faculty Salaries	0.45	77,588		77,588	0.63	147,248		147,248
Teaching Assistants	2.50	832,732		832,732	4.00	938,400		938,400
Classified Salaries	9.00	496,308		496,308	10.00	623,722		623,722
Wages								
Staff Benefits			416,650	416,650			502,060	502,060
Maintenance and Operation			276,450	276,450			182,748	182,748
	17.48	\$ 2,238,200	\$ 693,100	\$ 2,931,300	19.93	\$ 2,480,521	\$ 684,808	\$ 3,165,329
G1000-DEAN GRADUATE SCHOOL								
156274 DMP - Doctorate in Medical Phy								
Administrative and Professional								
Faculty Salaries	0.07	19,950		19,950	0.06	16,815		16,815
Teaching Assistants								
Classified Salaries	1.00	54,618		54,618	0.84	49,392		49,392
Wages								
Staff Benefits			22,014	22,014			19,663	19,663
Maintenance and Operation							8,297	8,297
	1.07	\$ 74,568	\$ 22,014	\$ 96,582	0.90	\$ 66,207	\$ 27,960	\$ 94,167
G1000-DEAN GRADUATE SCHOOL								
161166 MS Infection and Immunity Prog								
Administrative and Professional								
Faculty Salaries	0.23	31,429		31,429	0.23	15,528		15,528
Teaching Assistants								
Classified Salaries	0.78	44,175		44,175	0.78	44,175		44,175
Wages								
Staff Benefits			20,864	20,864			14,865	14,865
Maintenance and Operation			874	874				
	1.01	\$ 75,604	\$ 21,738	\$ 97,342	1.01	\$ 59,703	\$ 14,865	\$ 74,568

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1003-MD/PHD PROGRAM								
154462 MD/PHD PROGRAM								
Administrative and Professional	0.25	68,766		68,766	0.25	68,766		68,766
Faculty Salaries								
Teaching Assistants								
Classified Salaries	0.85	50,426		50,426	0.88	52,465		52,465
Wages								
Staff Benefits			31,293	31,293			25,491	25,491
Maintenance and Operation			1,200	1,200				
	1.10	\$ 119,192	\$ 32,493	\$ 151,685	1.13	\$ 121,231	\$ 25,491	\$ 146,722
G1701-GRAD CELLULAR & STRUCT BIOLOGY								
106184 GRAD CELLULAR								
Administrative and Professional								
Faculty Salaries	0.19	30,001		30,001	0.15	27,454		27,454
Teaching Assistants	0.50	30,000		30,000				
Classified Salaries								
Wages								
Staff Benefits			6,900	6,900			5,491	5,491
Maintenance and Operation			25,600	25,600			49,542	49,542
	0.69	\$ 60,001	\$ 32,500	\$ 92,501	0.15	\$ 27,454	\$ 55,033	\$ 82,487
G1800-GRAD SCH BIOCHEMISTRY								
106185 GRAD BIOCHEM								
Administrative and Professional								
Faculty Salaries	0.05	5,250		5,250	0.05	5,649		5,649
Teaching Assistants								
Classified Salaries	1.00	48,000		48,000	1.00	35,194		35,194
Wages								
Staff Benefits			16,890	16,890			12,744	12,744
Maintenance and Operation							275	275
	1.05	\$ 53,250	\$ 16,890	\$ 70,140	1.05	\$ 40,843	\$ 13,019	\$ 53,862

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1801-GRAD SCH MICROBIOLOGY								
106186 MICROBIOLOGY								
Administrative and Professional								
Faculty Salaries	0.65	82,548		82,548	0.55	68,936		68,936
Teaching Assistants								
Classified Salaries	0.23	12,825		12,825	0.23	12,825		12,825
Wages								
Staff Benefits			20,742	20,742			18,020	18,020
Maintenance and Operation			4,555	4,555				
	0.88	\$ 95,373	\$ 25,297	\$ 120,670	0.78	\$ 81,761	\$ 18,020	\$ 99,781
G1900-GRAD MOLECULAR MEDICINE								
106187 MOLECULAR MED								
Administrative and Professional								
Faculty Salaries	0.55	49,500		49,500	0.55	46,277		46,277
Teaching Assistants								
Classified Salaries	0.50	22,749		22,749	0.50	22,749		22,749
Wages								
Staff Benefits			18,607	18,607			16,763	16,763
Maintenance and Operation			8,846	8,846			644	644
	1.05	\$ 72,249	\$ 27,453	\$ 99,702	1.05	\$ 69,026	\$ 17,407	\$ 86,433
G1901-GRAD SCH PHARMACOLOGY								
106188 PHARMACOLOGY								
Administrative and Professional								
Faculty Salaries	0.52	85,153		85,153	0.44	69,474		69,474
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			17,031	17,031			13,895	13,895
Maintenance and Operation			7	7			5	5
	0.52	\$ 85,153	\$ 17,038	\$ 102,191	0.44	\$ 69,474	\$ 13,900	\$ 83,374

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G2000-GRAD SCH PHYSIOLOGY								
106189 PHYSIOLOGY								
Administrative and Professional								
Faculty Salaries	0.31	43,619		43,619	0.24	35,448		35,448
Teaching Assistants								
Classified Salaries	0.75	37,575		37,575	0.55	27,300		27,300
Wages								
Staff Benefits			21,532	21,532			19,533	19,533
Maintenance and Operation								
	1.06	\$ 81,194	\$ 21,532	\$ 102,726	0.79	\$ 62,748	\$ 19,533	\$ 82,281
G1000-DEAN GRADUATE SCHOOL								
169663 DATA SCIENCE PROGRAM								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							10,917	10,917
		\$	\$	\$		\$	10,917	\$ 10,917
G1000-DEAN GRADUATE SCHOOL								
169664 PRE-PROF GRAD CERTIFICATE								
Administrative and Professional								
Faculty Salaries						26,250		26,250
Teaching Assistants								
Classified Salaries						21,000		21,000
Wages								
Staff Benefits							13,125	13,125
Maintenance and Operation							7,791	7,791
		\$	\$	\$		\$ 47,250	\$ 20,916	\$ 68,166

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL GRADUATE SCHOOL								
**								
Administrative and Professional	5.78	900,338		900,338	5.55	839,917		839,917
Faculty Salaries	3.02	425,038		425,038	2.90	459,079		459,079
Teaching Assistants	3.00	862,732		862,732	4.00	938,400		938,400
Classified Salaries	14.11	766,676		766,676	14.78	888,822		888,822
Wages								
Staff Benefits			592,523	592,523			661,650	661,650
Maintenance and Operation			317,532	317,532			260,219	260,219
	25.91	\$ 2,954,784	\$ 910,055	\$ 3,864,839	27.23	\$ 3,126,218	\$ 921,869	\$ 4,048,087

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1000-DEAN HEALTH PROFESSIONS SCHOOL								
106195 DEAN AHS SCHOOL								
Administrative and Professional	4.83	717,735		717,735	6.08	836,015		836,015
Faculty Salaries	2.18	277,050		277,050	1.43	200,800		200,800
Teaching Assistants								
Classified Salaries	1.00	37,323		37,323	4.00	179,723		179,723
Wages						233,740		233,740
Staff Benefits			290,239	290,239			370,044	370,044
Maintenance and Operation							2,558	2,558
	8.01	\$ 1,032,108	\$ 290,239	\$ 1,322,347	11.51	\$ 1,450,278	\$ 372,602	\$ 1,822,880
A1002-SPEECH-LANGUAGE PATHOLOGY								
161696 Speech Lang Path								
Administrative and Professional								
Faculty Salaries	4.25	482,824		482,824	5.55	496,054		496,054
Teaching Assistants								
Classified Salaries	1.00	50,610		50,610	0.75	37,957		37,957
Wages								
Staff Benefits			117,750	117,750			116,480	116,480
Maintenance and Operation								
	5.25	\$ 533,434	\$ 117,750	\$ 651,184	6.30	\$ 534,011	\$ 116,480	\$ 650,491
A1100-MEDICAL LABORATORY SCIENCES								
106205 CLIN LAB SCI								
Administrative and Professional								
Faculty Salaries	4.50	446,278		446,278	4.50	432,778		432,778
Teaching Assistants								
Classified Salaries	1.00	40,149		40,149	1.00	40,952		40,952
Wages						12,360		12,360
Staff Benefits			120,384	120,384			120,723	120,723
Maintenance and Operation			1,318	1,318			2,000	2,000
	5.50	\$ 486,427	\$ 121,702	\$ 608,129	5.50	\$ 486,090	\$ 122,723	\$ 608,813

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1200-EMERGENCY HEALTH SCIENCES								
106211 EMERG MED TECH								
Administrative and Professional	0.26	16,879		16,879	0.26	16,879		16,879
Faculty Salaries	1.86	139,287		139,287	2.10	151,303		151,303
Teaching Assistants								
Classified Salaries	2.00	67,728		67,728	1.35	43,639		43,639
Wages						5,590		5,590
Staff Benefits			51,158	51,158			59,683	59,683
Maintenance and Operation								
	4.12	\$ 223,894	\$ 51,158	\$ 275,052	3.71	\$ 217,411	\$ 59,683	\$ 277,094
A1300-OCCUPATIONAL THERAPY								
106215 OCCUP THERAPY								
Administrative and Professional	1.00	55,160		55,160	1.00	61,200		61,200
Faculty Salaries	8.00	804,440		804,440	7.45	785,942		785,942
Teaching Assistants								
Classified Salaries	1.00	34,923		34,923	0.20	6,999		6,999
Wages						22,019		22,019
Staff Benefits			188,797	188,797			206,267	206,267
Maintenance and Operation							786	786
	10.00	\$ 894,523	\$ 188,797	\$ 1,083,320	8.65	\$ 876,160	\$ 207,053	\$ 1,083,213
A1400-PHYSICAL THERAPY								
106222 PHYSICAL THER								
Administrative and Professional	1.00	62,930		62,930	1.00	62,930		62,930
Faculty Salaries	9.55	1,019,416		1,019,416	9.04	989,043		989,043
Teaching Assistants								
Classified Salaries	2.00	72,200		72,200	2.00	74,902		74,902
Wages						29,229		29,229
Staff Benefits			280,259	280,259			282,088	282,088
Maintenance and Operation			3,311	3,311				
	12.55	\$ 1,154,546	\$ 283,570	\$ 1,438,116	12.04	\$ 1,156,104	\$ 282,088	\$ 1,438,192

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1500-RESPIRATORY CARE								
106227 RESPIR CARE								
Administrative and Professional	1.00	62,727		62,727	1.00	63,981		63,981
Faculty Salaries	6.50	629,664		629,664	6.25	602,164		602,164
Teaching Assistants								
Classified Salaries								
Wages						17,532		17,532
Staff Benefits			170,154	170,154			168,503	168,503
Maintenance and Operation								
	7.50	\$ 692,391	\$ 170,154	\$ 862,545	7.25	\$ 683,677	\$ 168,503	\$ 852,180
A1700-PHYSICIAN ASSISTANT STUDIES								
106233 PA STUDIES								
Administrative and Professional	1.00	66,992		66,992	1.00	66,992		66,992
Faculty Salaries	8.00	912,894		912,894	8.00	920,894		920,894
Teaching Assistants								
Classified Salaries	2.00	93,845		93,845	1.36	65,211		65,211
Wages						27,221		27,221
Staff Benefits			232,856	232,856			230,711	230,711
Maintenance and Operation							1,057	1,057
	11.00	\$ 1,073,731	\$ 232,856	\$ 1,306,587	10.36	\$ 1,080,318	\$ 231,768	\$ 1,312,086
A1001-ALLIED HLTH UNALLOCATED								
106242 AH UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries		149,999		149,999		145,000		145,000
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			30,000	30,000			29,000	29,000
Maintenance and Operation			167,327	167,327			271,771	271,771
		\$ 149,999	\$ 197,327	\$ 347,326		\$ 145,000	\$ 300,771	\$ 445,771

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SCHOOL OF HEALTH PROFESSIONS								
**								
Administrative and Professional	9.09	982,423		982,423	10.34	1,107,997		1,107,997
Faculty Salaries	44.84	4,861,852		4,861,852	44.32	4,723,978		4,723,978
Teaching Assistants								
Classified Salaries	10.00	396,778		396,778	10.66	449,383		449,383
Wages						347,691		347,691
Staff Benefits			1,481,597	1,481,597			1,583,499	1,583,499
Maintenance and Operation			171,956	171,956			278,172	278,172
	63.93	\$ 6,241,053	\$ 1,653,553	\$ 7,894,606	65.32	\$ 6,629,049	\$ 1,861,671	\$ 8,490,720

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1000-DEAN NURSING SCH								
106243 DEAN NURS SCH								
Administrative and Professional	4.21	658,963		658,963	4.21	648,875		648,875
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	70,063		70,063	2.00	149,151		149,151
Wages								
Staff Benefits			170,291	170,291			188,054	188,054
Maintenance and Operation			108,069	108,069			52,367	52,367
	5.21	\$ 729,026	\$ 278,360	\$ 1,007,386	6.21	\$ 798,026	\$ 240,421	\$ 1,038,447
N1001-NURSING DEAN								
106246 NURSING DEAN								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			15,000	15,000			14,940	14,940
		\$	\$ 15,000	\$ 15,000		\$	\$ 14,940	\$ 14,940
N1002-ASSOCIATE DEAN FOR STUDENTS								
106247 ASSOC DEAN/STUD								
Administrative and Professional	1.54	158,223		158,223	1.42	138,278		138,278
Faculty Salaries	0.25	41,553		41,553	0.25	41,553		41,553
Teaching Assistants								
Classified Salaries	5.30	143,411		143,411	4.00	171,279		171,279
Wages								
Staff Benefits			118,960	118,960			106,078	106,078
Maintenance and Operation			39,045	39,045			39,042	39,042
	7.09	\$ 343,187	\$ 158,005	\$ 501,192	5.67	\$ 351,110	\$ 145,120	\$ 496,230

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1002-ASSOCIATE DEAN FOR STUDENTS								
158281 Schl of Nursing - Admissions								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			40,200	40,200			40,200	40,200
		\$	\$ 40,200	\$ 40,200		\$	\$ 40,200	\$ 40,200
N1002-ASSOCIATE DEAN FOR STUDENTS								
158282 Schl of Nursing - Student Svcs								
Administrative and Professional	0.50	48,771		48,771	0.50	48,771		48,771
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			10,842	10,842			13,280	13,280
Maintenance and Operation			43,129	43,129			43,000	43,000
	0.50	\$ 48,771	\$ 53,971	\$ 102,742	0.50	\$ 48,771	\$ 56,280	\$ 105,051
N1003-SON MARKETING								
106248 ASSOC DEAN UG								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			25,000	25,000			24,375	24,375
		\$	\$ 25,000	\$ 25,000		\$	\$ 24,375	\$ 24,375

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INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1007-SIMULATION AND CLINICAL SKILLS								
106252 DIRECTOR OF SIMULATION AND CLI								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			6,500	6,500			6,260	6,260
		\$	\$ 6,500	\$ 6,500		\$	\$ 6,260	\$ 6,260
N1008-BUSINESS OFFICE								
106253 BUSINESS OFFICE								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			40,857	40,857			40,546	40,546
		\$	\$ 40,857	\$ 40,857		\$	\$ 40,546	\$ 40,546
N1009-OFC OF NURSING RSRCH AND SCHOL								
106254 NUSRING RESRCH								
Administrative and Professional	0.70	142,100		142,100	0.38	76,449		76,449
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.00	86,419		86,419	3.72	199,605		199,605
Wages								
Staff Benefits			84,400	84,400			82,833	82,833
Maintenance and Operation			4,800	4,800			4,800	4,800
	3.70	\$ 228,519	\$ 89,200	\$ 317,719	4.10	\$ 276,054	\$ 87,633	\$ 363,687

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF NURSING	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
N1010-ASSOC DEAN ACAD AFFAIRS-MSN								
106255 NURSING SCHOOL								
Administrative and Professional	3.77	410,885		410,885	3.64	405,650		405,650
Faculty Salaries								
Teaching Assistants								
Classified Salaries	4.80	206,700		206,700	3.60	193,818		193,818
Wages								
Staff Benefits			184,378	184,378			158,207	158,207
Maintenance and Operation			17,200	17,200			13,335	13,335
	8.57	\$ 617,585	\$ 201,578	\$ 819,163	7.24	\$ 599,468	\$ 171,542	\$ 771,010
N1011-DEVELOPMENT								
106256 NURSING SCHOOL								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			40,000	40,000			40,000	40,000
		\$	\$ 40,000	\$ 40,000		\$	\$ 40,000	\$ 40,000
N1012-UT NURSING CLINICAL ENTERPRISE								
106257 Associate Dean for Practice								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			1,200	1,200			1,200	1,200
		\$	\$ 1,200	\$ 1,200		\$	\$ 1,200	\$ 1,200

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1300-OFFICE FOR FACULTY EXCELLENCE								
106267 FCHS-Fam & Comm Hlth Sys								
Administrative and Professional	1.31	209,071		209,071	1.20	209,069		209,069
Faculty Salaries	49.38	4,771,833		4,771,833	47.17	4,589,093		4,589,093
Teaching Assistants								
Classified Salaries	5.50	255,205		255,205	5.50	259,877		259,877
Wages		25,479		25,479		25,479		25,479
Staff Benefits			1,163,419	1,163,419			1,195,905	1,195,905
Maintenance and Operation			7,000	7,000			30,739	30,739
	56.19	\$ 5,261,588	\$ 1,170,419	\$ 6,432,007	53.87	\$ 5,083,518	\$ 1,226,644	\$ 6,310,162
M4603-S.TEXAS. PRG. ADM.								
105931 S.TX. PRG. ADM.								
Administrative and Professional	1.12	70,226		70,226	1.00	56,450		56,450
Faculty Salaries					0.10	9,399		9,399
Teaching Assistants								
Classified Salaries	1.00	61,899		61,899	1.50	86,400		86,400
Wages								
Staff Benefits			46,048	46,048			53,616	53,616
Maintenance and Operation			6,839	6,839			8,893	8,893
	2.12	\$ 132,125	\$ 52,887	\$ 185,012	2.60	\$ 152,249	\$ 62,509	\$ 214,758
N1013-NURSING SCH UNALLOCATED								
106282 NS UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries						211,148		211,148
Teaching Assistants								
Classified Salaries						21,744		21,744
Wages								
Staff Benefits							49,405	49,405
Maintenance and Operation								
		\$	\$	\$		\$ 232,892	\$ 49,405	\$ 282,297

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SCHOOL OF NURSING								
**								
Administrative and Professional	13.15	1,698,239		1,698,239	12.35	1,583,542		1,583,542
Faculty Salaries	49.63	4,813,386		4,813,386	47.52	4,851,193		4,851,193
Teaching Assistants								
Classified Salaries	20.60	823,697		823,697	20.32	1,081,874		1,081,874
Wages		25,479		25,479		25,479		25,479
Staff Benefits			1,778,338	1,778,338			1,847,378	1,847,378
Maintenance and Operation			394,839	394,839			359,697	359,697
	83.38	\$ 7,360,801	\$ 2,173,177	\$ 9,533,978	80.19	\$ 7,542,088	\$ 2,207,075	\$ 9,749,163

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LIBRARY

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T6100-LIBRARY								
106332 LIBRARY								
Administrative and Professional	9.63	674,773		674,773				
Faculty Salaries								
Teaching Assistants								
Classified Salaries	8.00	266,760		266,760				
Wages								
Staff Benefits			327,988	327,988				
Maintenance and Operation								
	17.63	\$ 941,533	\$ 327,988	\$ 1,269,521		\$	\$	\$
TOTAL LIBRARY								
**								
Administrative and Professional	9.63	674,773		674,773				
Faculty Salaries								
Teaching Assistants								
Classified Salaries	8.00	266,760		266,760				
Wages								
Staff Benefits			327,988	327,988				
Maintenance and Operation								
	17.63	\$ 941,533	\$ 327,988	\$ 1,269,521		\$	\$	\$

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5430-OFFICE OF SPONSORED PROGRAMS								
113708 OSP PRE-AWARD SALARIES								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	5.00	288,890		288,890	7.00	405,537		405,537
Wages								
Staff Benefits			60,898	60,898			124,101	124,101
Maintenance and Operation								
	5.00	\$ 288,890	\$ 60,898	\$ 349,788	7.00	\$ 405,537	\$ 124,101	\$ 529,638
B6400-LAB ANIMAL RESOURCES								
106288 LAB ANIMAL RES								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.34	252,422		252,422	6.13	262,561		262,561
Wages								
Staff Benefits			119,307	119,307			114,339	114,339
Maintenance and Operation								
	6.34	\$ 252,422	\$ 119,307	\$ 371,729	6.13	\$ 262,561	\$ 114,339	\$ 376,900
E5600-INSTITUTIONAL ANIMAL CARE PROG								
105823 ACADEMIC SUPPOR								
Administrative and Professional	1.00	72,336		72,336	1.00	73,782		73,782
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.81	109,794		109,794	1.95	112,062		112,062
Wages								
Staff Benefits			62,394	62,394			62,029	62,029
Maintenance and Operation								
	2.81	\$ 182,130	\$ 62,394	\$ 244,524	2.95	\$ 185,844	\$ 62,029	\$ 247,873

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
H1000-VP ACADEMIC FAC & STUDT AFS								
165598 QEP - OPERATING STATE FUNDS								
Administrative and Professional	0.80	135,999		135,999	0.57	96,900		96,900
Faculty Salaries	0.20	33,999		33,999	0.20	33,999		33,999
Teaching Assistants								
Classified Salaries		40,093		40,093		40,778		40,778
Wages								
Staff Benefits			36,280	36,280			36,392	36,392
Maintenance and Operation								
	1.00	\$ 210,091	\$ 36,280	\$ 246,371	0.77	\$ 171,677	\$ 36,392	\$ 208,069
T5400-VITaL								
114054 VITaL								
Administrative and Professional	0.37	23,193		23,193	0.37	23,193		23,193
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			1,827	1,827			1,786	1,786
Maintenance and Operation								
	0.37	\$ 23,193	\$ 1,827	\$ 25,020	0.37	\$ 23,193	\$ 1,786	\$ 24,979
T5600-INFO TECH SVC MGMT								
106309 CAMPUS TECHNOLOGY & INNOVATION								
Administrative and Professional	1.00	109,293		109,293	1.00	109,293		109,293
Faculty Salaries								
Teaching Assistants								
Classified Salaries	19.61	844,463		844,463	31.26	1,358,613		1,358,613
Wages								
Staff Benefits			241,199	241,199			541,127	541,127
Maintenance and Operation			24,101	24,101			45,285	45,285
	20.61	\$ 953,756	\$ 265,300	\$ 1,219,056	32.26	\$ 1,467,906	\$ 586,412	\$ 2,054,318

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5700-IMS BUSINESS SUPPORT SERVICES								
106310 IMS BUSINESS SUPPORT SERVICES								
Administrative and Professional	1.00	125,652		125,652	1.00	125,652		125,652
Faculty Salaries								
Teaching Assistants								
Classified Salaries	21.00	1,760,206		1,760,206	26.00	2,126,280		2,126,280
Wages								
Staff Benefits			522,149	522,149			688,775	688,775
Maintenance and Operation			125,713	125,713			147,571	147,571
	22.00	\$ 1,885,858	\$ 647,862	\$ 2,533,720	27.00	\$ 2,251,932	\$ 836,346	\$ 3,088,278
T5700-IMS BUSINESS SUPPORT SERVICES								
129927 PS MAINTENANCE								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			910,000	910,000			910,000	910,000
		\$	\$ 910,000	\$ 910,000		\$	\$ 910,000	\$ 910,000
T5800-WEB INITIATIVES								
154427 WEB INITIATIVES								
Administrative and Professional	1.00	131,966		131,966	1.00	131,967		131,967
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.27	376,796		376,796	3.98	250,091		250,091
Wages								
Staff Benefits			151,940	151,940			118,829	118,829
Maintenance and Operation								
	7.27	\$ 508,762	\$ 151,940	\$ 660,702	4.98	\$ 382,058	\$ 118,829	\$ 500,887

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INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5900-SYSTEMS INTEGRATION								
157338 Systems Integration								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	4.00	311,583		311,583	5.00	384,033		384,033
Wages								
Staff Benefits			102,882	102,882			116,261	116,261
Maintenance and Operation			3,593	3,593			3,592	3,592
	4.00	\$ 311,583	\$ 106,475	\$ 418,058	5.00	\$ 384,033	\$ 119,853	\$ 503,886
T6000-ACADEMIC & BUSINESS TECHNOLOGY SOLUTIONS								
154426 ACADEMIC & BUSINESS TECHNOLOGY								
Administrative and Professional	1.00	212,331		212,331	1.00	237,699		237,699
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			44,590	44,590			62,062	62,062
Maintenance and Operation			22,000	22,000			12,000	12,000
	1.00	\$ 212,331	\$ 66,590	\$ 278,921	1.00	\$ 237,699	\$ 74,062	\$ 311,761
T6300-INFORMATION SECURITY								
157336 Information Security								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.00	171,253		171,253	2.00	171,253		171,253
Wages								
Staff Benefits			56,514	56,514			38,268	38,268
Maintenance and Operation			2,000	2,000			2,001	2,001
	2.00	\$ 171,253	\$ 58,514	\$ 229,767	2.00	\$ 171,253	\$ 40,269	\$ 211,522

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INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T6400-IT SECURITY ENGINEERING								
125137 IT Security Engineering								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	4.00	293,430		293,430	4.00	302,255		302,255
Wages								
Staff Benefits			96,512	96,512			85,997	85,997
Maintenance and Operation			127,620	127,620			143,795	143,795
	4.00	\$ 293,430	\$ 224,132	\$ 517,562	4.00	\$ 302,255	\$ 229,792	\$ 532,047
T6600-SYSTEMS OPERATIONS & ADMINISTRATION								
125135 Systems Ops & Admin								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	7.89	532,863		532,863	5.76	414,771		414,771
Wages								
Staff Benefits			161,120	161,120			122,920	122,920
Maintenance and Operation			29,000	29,000			29,000	29,000
	7.89	\$ 532,863	\$ 190,120	\$ 722,983	5.76	\$ 414,771	\$ 151,920	\$ 566,691
T6800-PROJ PORTFOLIO MGMT & DELIVERY								
151388 Proj Portfolio Mgmt & Delivery								
Administrative and Professional	1.00	150,903		150,903	1.00	150,903		150,903
Faculty Salaries								
Teaching Assistants								
Classified Salaries	24.00	1,957,626		1,957,626	29.00	2,241,252		2,241,252
Wages						12,740		12,740
Staff Benefits			672,210	672,210			592,808	592,808
Maintenance and Operation			84,395	84,395			90,401	90,401
	25.00	\$ 2,108,529	\$ 756,605	\$ 2,865,134	30.00	\$ 2,404,895	\$ 683,209	\$ 3,088,104

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INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T7000-TECHNOLOGY SOLUTIONS GROUP								
154430 TECHNOLOGY SOLUTIONS								
Administrative and Professional Faculty Salaries	1.00	211,883		211,883	1.00	243,500		243,500
Teaching Assistants								
Classified Salaries	2.00	109,314		109,314	1.00	41,700		41,700
Wages								
Staff Benefits			69,602	69,602			72,576	72,576
Maintenance and Operation			24,400	24,400			20,000	20,000
	3.00	\$ 321,197	\$ 94,002	\$ 415,199	2.00	\$ 285,200	\$ 92,576	\$ 377,776
T7100-INFRASTRUCTURE SOLUTIONS								
155655 INFRASTRUCTURE SOLUTIONS								
Administrative and Professional Faculty Salaries	1.00	162,828		162,828	1.00	164,649		164,649
Teaching Assistants								
Classified Salaries	5.14	381,734		381,734	5.14	381,734		381,734
Wages								
Staff Benefits			160,166	160,166			147,169	147,169
Maintenance and Operation			41,700	41,700			16,691	16,691
	6.14	\$ 544,562	\$ 201,866	\$ 746,428	6.14	\$ 546,383	\$ 163,860	\$ 710,243
T7200-SYSTEMS PLANNING								
157337 Systems Planning								
Administrative and Professional Faculty Salaries	1.00	114,695		114,695	1.00	114,695		114,695
Teaching Assistants								
Classified Salaries	2.00	214,257		214,257	2.00	214,257		214,257
Wages								
Staff Benefits			94,791	94,791			91,258	91,258
Maintenance and Operation			4,600	4,600			4,600	4,600
	3.00	\$ 328,952	\$ 99,391	\$ 428,343	3.00	\$ 328,952	\$ 95,858	\$ 424,810

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
U5210-INSTL CREATIVE MEDIA SVCS								
158750 ICMS Operations								
Administrative and Professional					1.00	102,699		102,699
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.00	176,880		176,880	1.50	109,985		109,985
Wages								
Staff Benefits			56,815	56,815			56,073	56,073
Maintenance and Operation			32,204	32,204			31,769	31,769
	2.00	\$ 176,880	\$ 89,019	\$ 265,899	2.50	\$ 212,684	\$ 87,842	\$ 300,526
TOTAL ORGANIZED ACTIVITIES								
**								
Administrative and Professional	10.17	1,451,079		1,451,079	10.94	1,574,932		1,574,932
Faculty Salaries	0.20	33,999		33,999	0.20	33,999		33,999
Teaching Assistants								
Classified Salaries	113.06	7,821,604		7,821,604	131.72	8,817,162		8,817,162
Wages						12,740		12,740
Staff Benefits			2,711,196	2,711,196			3,072,770	3,072,770
Maintenance and Operation			1,431,326	1,431,326			1,456,705	1,456,705
	123.43	\$ 9,306,682	\$ 4,142,522	\$ 13,449,204	142.86	\$ 10,438,833	\$ 4,529,475	\$ 14,968,308

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Laredo Multi-Institution Center								
14107 GEN FUND BUDG-LAREDO EXTENSION								
Administrative and Professional	3.09	441,464		441,464	2.91	388,769		388,769
Faculty Salaries	4.58	581,190		581,190	5.20	680,416		680,416
Teaching Assistants	5.03	148,512		148,512	6.64	145,014		145,014
Classified Salaries	30.46	1,243,271		1,243,271	22.80	912,029		912,029
Wages		4,080		4,080		4,560		4,560
Staff Benefits			724,213	724,213			573,042	573,042
Maintenance and Operation			1,056,518	1,056,518			676,191	676,191
	43.16	\$ 2,418,517	\$ 1,780,731	\$ 4,199,248	37.55	\$ 2,130,788	\$ 1,249,233	\$ 3,380,021
TOTAL SPECIAL ITEMS - INSTRUCTIONAL SUPPORT								
**								
Administrative and Professional	3.09	441,464		441,464	2.91	388,769		388,769
Faculty Salaries	4.58	581,190		581,190	5.20	680,416		680,416
Teaching Assistants	5.03	148,512		148,512	6.64	145,014		145,014
Classified Salaries	30.46	1,243,271		1,243,271	22.80	912,029		912,029
Wages		4,080		4,080		4,560		4,560
Staff Benefits			724,213	724,213			573,042	573,042
Maintenance and Operation			1,056,518	1,056,518			676,191	676,191
	43.16	\$ 2,418,517	\$ 1,780,731	\$ 4,199,248	37.55	\$ 2,130,788	\$ 1,249,233	\$ 3,380,021
TOTAL - INSTRUCTION & ACADEMIC SUPPORT								
**								
Administrative and Professional	106.76	14,932,270		14,932,270	98.77	14,534,616		14,534,616
Faculty Salaries	309.44	43,700,267		43,700,267	303.43	44,972,501		44,972,501
Teaching Assistants	9.53	1,054,828		1,054,828	10.74	1,085,913		1,085,913
Classified Salaries	608.79	31,707,642		31,707,642	547.91	29,802,034		29,802,034
Wages		95,127		95,127		554,394		554,394
Staff Benefits			23,914,253	23,914,253			23,766,282	23,766,282
Maintenance and Operation			5,143,813	5,143,813			6,282,766	6,282,766
	1,034.52	\$ 91,490,134	\$ 29,058,066	\$ 120,548,200	960.85	\$ 90,949,458	\$ 30,049,048	\$ 120,998,506

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
G2200-INSTITUTE OF BIOTECHNOLOGY								
106369 INSTI BIOTECH								
Administrative and Professional	1.00	90,000		90,000	1.00	91,800		91,800
Faculty Salaries	7.58	998,022		998,022	4.76	697,203		697,203
Teaching Assistants								
Classified Salaries	5.25	284,805		284,805	2.50	142,300		142,300
Wages								
Staff Benefits			364,457	364,457			253,887	253,887
Maintenance and Operation			149,013	149,013			926,880	926,880
	13.83	\$ 1,372,827	\$ 513,470	\$ 1,886,297	8.26	\$ 931,303	\$ 1,180,767	\$ 2,112,070
H1100-OFC OF TECH COMMERCIALIZATION								
113681 CONVERSION								
Administrative and Professional	0.51	168,162		168,162	0.62	171,270		171,270
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			40,589	40,589			39,805	39,805
Maintenance and Operation								
	0.51	\$ 168,162	\$ 40,589	\$ 208,751	0.62	\$ 171,270	\$ 39,805	\$ 211,075
M1016-SOM OFFICE FOR RESEARCH								
151745 RESEARCH								
Administrative and Professional	1.55	585,399		585,399	0.70	247,248		247,248
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.00	180,400		180,400	2.00	133,008		133,008
Wages								
Staff Benefits			165,250	165,250			83,375	83,375
Maintenance and Operation							101	101
	4.55	\$ 765,799	\$ 165,250	\$ 931,049	2.70	\$ 380,256	\$ 83,476	\$ 463,732

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EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
M4602-RESEARCH IMAGING INSTITUTE								
106373 RES IMAGING CTR								
Administrative and Professional	0.15	35,618		35,618	0.43	116,651		116,651
Faculty Salaries	1.00	95,000		95,000	0.56	42,280		42,280
Teaching Assistants								
Classified Salaries	7.84	417,116		417,116	6.96	363,511		363,511
Wages								
Staff Benefits			181,770	181,770			171,460	171,460
Maintenance and Operation								
	8.99	\$ 547,734	\$ 181,770	\$ 729,504	7.95	\$ 522,442	\$ 171,460	\$ 693,902
M4612-INST FOR HLTH PROMOTION RSRCH								
125496 Inst Health Promo Research Sta								
Administrative and Professional	0.13	12,932		12,932	0.30	25,600		25,600
Faculty Salaries								
Teaching Assistants								
Classified Salaries	4.05	253,736		253,736	3.30	202,588		202,588
Wages								
Staff Benefits			90,506	90,506			81,951	81,951
Maintenance and Operation								
	4.18	\$ 266,668	\$ 90,506	\$ 357,174	3.60	\$ 228,188	\$ 81,951	\$ 310,139
M4800-MAYS CANCER CENTER								
157067 CANCER CENTER								
Administrative and Professional	0.12	76,895		76,895	0.66	191,419		191,419
Faculty Salaries	0.20	39,600		39,600	0.20	463,264		463,264
Teaching Assistants								
Classified Salaries	3.60	172,005		172,005	1.96	78,270		78,270
Wages								
Staff Benefits			75,171	75,171			158,693	158,693
Maintenance and Operation								
	3.92	\$ 288,500	\$ 75,171	\$ 363,671	2.82	\$ 732,953	\$ 158,693	\$ 891,646

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EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
P5400-INST REV BOARD								
105799 INST REV BOARD								
Administrative and Professional	1.91	248,878		248,878	1.91	242,209		242,209
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.79	198,451		198,451	3.49	217,612		217,612
Wages								
Staff Benefits			134,130	134,130			129,828	129,828
Maintenance and Operation								
	4.70	\$ 447,329	\$ 134,130	\$ 581,459	5.40	\$ 459,821	\$ 129,828	\$ 589,649
P5900-MILITARY HEALTH INSTITUTE								
157238 Military Health Institute								
Administrative and Professional						6,383		6,383
Faculty Salaries								
Teaching Assistants								
Classified Salaries						9,843		9,843
Wages								
Staff Benefits							2,953	2,953
Maintenance and Operation			10,963	10,963			8,010	8,010
		\$	\$ 10,963	\$ 10,963		\$ 16,226	\$ 10,963	\$ 27,189
R1000-VICE PRESIDENT FOR RESEARCH								
119591 VP FOR RESEARCH								
Administrative and Professional	0.60	230,236		230,236	1.48	359,536		359,536
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.27	208,868		208,868	2.17	122,983		122,983
Wages								
Staff Benefits			123,201	123,201			130,093	130,093
Maintenance and Operation								
	3.87	\$ 439,104	\$ 123,201	\$ 562,305	3.65	\$ 482,519	\$ 130,093	\$ 612,612

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RESEARCH RESEARCH ENHANCEMENT	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
R1100-OFFICE OF CLINICAL RESEARCH								
158129 Office of Clinical Research								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.02	86,803		86,803	1.17	88,695		88,695
Wages								
Staff Benefits			29,396	29,396			29,129	29,129
Maintenance and Operation								
	1.02	\$ 86,803	\$ 29,396	\$ 116,199	1.17	\$ 88,695	\$ 29,129	\$ 117,824
Mission Specific Formula (MSF)								
14215 PERFORMANCE BASED RESEARCH OPS								
Administrative and Professional	17.07	3,631,522		3,631,522	13.00	2,304,227		2,304,227
Faculty Salaries	17.07	2,901,608		2,901,608	16.65	3,507,811		3,507,811
Teaching Assistants	2.50	122,504		122,504	3.51	254,608		254,608
Classified Salaries	54.23	3,048,900		3,048,900	38.33	2,743,643		2,743,643
Wages		40,267		40,267		35,749		35,749
Staff Benefits			2,467,469	2,467,469			2,299,457	2,299,457
Maintenance and Operation			1,788,704	1,788,704			2,831,523	2,831,523
	90.87	\$ 9,744,801	\$ 4,256,173	\$ 14,000,974	71.49	\$ 8,846,038	\$ 5,130,980	\$ 13,977,018

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
TOTAL RESEARCH ENHANCEMENT								
**								
Administrative and Professional	23.04	5,079,642		5,079,642	20.10	3,756,343		3,756,343
Faculty Salaries	25.85	4,034,230		4,034,230	22.17	4,710,558		4,710,558
Teaching Assistants	2.50	122,504		122,504	3.51	254,608		254,608
Classified Salaries	85.05	4,851,084		4,851,084	61.88	4,102,453		4,102,453
Wages		40,267		40,267		35,749		35,749
Staff Benefits			3,671,939	3,671,939			3,380,631	3,380,631
Maintenance and Operation			1,948,680	1,948,680			3,766,514	3,766,514
	136.44	\$ 14,127,727	\$ 5,620,619	\$ 19,748,346	107.66	\$ 12,859,711	\$ 7,147,145	\$ 20,006,856

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE THECB - TX Child Mental Health Care Consortium	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES 166824-TEXAS CHILD HEALTH ACCESS								
Administrative and Professional					0.10	13,500		13,500
Faculty Salaries	0.81	201,849		201,849	1.10	218,661		218,661
Teaching Assistants								
Classified Salaries	0.05	2,880		2,880	17.05	889,742		889,742
Wages								
Staff Benefits			44,339	44,339			333,471	333,471
Maintenance and Operation							528,997	528,997
	0.86	\$ 204,729	\$ 44,339	\$ 249,068	18.25	\$ 1,121,903	\$ 862,468	\$ 1,984,371
M2300-PSYCHIATRY & BEH SCIENCES 166825 2020-306 CPWE								
Administrative and Professional								
Faculty Salaries	4.85	1,164,282		1,164,282	2.10	496,999		496,999
Teaching Assistants								
Classified Salaries	1.00	78,000		78,000	0.10	6,999		6,999
Wages								
Staff Benefits			274,365	274,365			115,988	115,988
Maintenance and Operation							407,290	407,290
	5.85	\$ 1,242,282	\$ 274,365	\$ 1,516,647	2.20	\$ 503,998	\$ 523,278	\$ 1,027,276
M2300-PSYCHIATRY & BEH SCIENCES 166826 2020-306 CAP								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.69	90,932		90,932	0.50	25,102		25,102
Wages								
Staff Benefits			208,467	208,467			7,843	7,843
Maintenance and Operation			1,901,188	1,901,188			181,293	181,293
	1.69	\$ 90,932	\$ 2,109,655	\$ 2,200,587	0.50	\$ 25,102	\$ 189,136	\$ 214,238

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EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE THECB - TX Child Mental Health Care Consortium	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES								
166831-2020-306, CPAN								
Administrative and Professional					0.50	67,500		67,500
Faculty Salaries	1.48	245,640		245,640	2.18	439,114		439,114
Teaching Assistants								
Classified Salaries	1.11	58,607		58,607	3.50	233,491		233,491
Wages								
Staff Benefits			70,664	70,664			191,254	191,254
Maintenance and Operation							183,970	183,970
	2.59	\$ 304,247	\$ 70,664	\$ 374,911	6.18	\$ 740,105	\$ 375,224	\$ 1,115,329
M2300-PSYCHIATRY & BEH SCIENCES								
167849 CHILDHOOD DEPRESSION NODE								
Administrative and Professional								
Faculty Salaries					0.20	37,775		37,775
Teaching Assistants								
Classified Salaries					2.00	66,499		66,499
Wages								
Staff Benefits							29,426	29,426
Maintenance and Operation							75,005	75,005
		\$	\$	\$	2.20	\$ 104,274	\$ 104,431	\$ 208,705
M2300-PSYCHIATRY & BEH SCIENCES								
167850 CHILDHOOD TRAUMA RESEARCH NODE								
Administrative and Professional								
Faculty Salaries					0.32	43,710		43,710
Teaching Assistants								
Classified Salaries					1.75	69,872		69,872
Wages								
Staff Benefits							31,838	31,838
Maintenance and Operation							65,317	65,317
		\$	\$	\$	2.07	\$ 113,582	\$ 97,155	\$ 210,737

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EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE THECB - TX Child Mental Health Care Consortium	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
TOTAL PUBLIC SERVICE								
**								
Administrative and Professional					0.60	81,000		81,000
Faculty Salaries	7.14	1,611,771		1,611,771	5.90	1,236,259		1,236,259
Teaching Assistants								
Classified Salaries	3.85	230,419		230,419	24.90	1,291,705		1,291,705
Wages								
Staff Benefits			597,835	597,835			709,820	709,820
Maintenance and Operation			1,901,188	1,901,188			1,441,872	1,441,872
	10.99	\$ 1,842,190	\$ 2,499,023	\$ 4,341,213	31.40	\$ 2,608,964	\$ 2,151,692	\$ 4,760,656

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EDUCATIONAL AND GENERAL FUNDS

HOSPITALS AND CLINICS HEALTH CARE	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
D2300-DENTAL CLINIC								
106328 DENTAL CLINIC								
Administrative and Professional	0.80	109,599		109,599	0.10	13,974		13,974
Faculty Salaries								
Teaching Assistants								
Classified Salaries	15.45	513,070		513,070	15.44	520,877		520,877
Wages								
Staff Benefits			207,852	207,852			235,436	235,436
Maintenance and Operation								
	16.25	\$ 622,669	\$ 207,852	\$ 830,521	15.54	\$ 534,851	\$ 235,436	\$ 770,287
D2300-DENTAL CLINIC								
159298 Student Clinic Operations								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	32.51	993,501		993,501	33.19	1,038,501		1,038,501
Wages						33,116		33,116
Staff Benefits			372,172	372,172			512,527	512,527
Maintenance and Operation			1,759,753	1,759,753			1,639,825	1,639,825
	32.51	\$ 993,501	\$ 2,131,925	\$ 3,125,426	33.19	\$ 1,071,617	\$ 2,152,352	\$ 3,223,969
D2400-ANES DEN CL SERVICE								
106330 ANES DEN CL SRV								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.06	44,643		44,643	0.93	41,614		41,614
Wages								
Staff Benefits			17,475	17,475			21,465	21,465
Maintenance and Operation								
	1.06	\$ 44,643	\$ 17,475	\$ 62,118	0.93	\$ 41,614	\$ 21,465	\$ 63,079

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EDUCATIONAL AND GENERAL FUNDS

HOSPITALS AND CLINICS HEALTH CARE	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
TOTAL HOSPITALS AND CLINICS								
**								
Administrative and Professional	0.80	109,599		109,599	0.10	13,974		13,974
Faculty Salaries								
Teaching Assistants								
Classified Salaries	49.02	1,551,214		1,551,214	49.56	1,600,992		1,600,992
Wages						33,116		33,116
Staff Benefits			597,499	597,499			769,428	769,428
Maintenance and Operation			1,759,753	1,759,753			1,639,825	1,639,825
	49.82	\$ 1,660,813	\$ 2,357,252	\$ 4,018,065	49.66	\$ 1,648,082	\$ 2,409,253	\$ 4,057,335

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5000-VICE PRESIDENT AND CFO								
105754 EXEC VP-BUS AFF								
Administrative and Professional	2.00	425,398		425,398	2.00	486,109		486,109
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			75,682	75,682			80,917	80,917
Maintenance and Operation			22,292	22,292			22,000	22,000
	2.00	\$ 425,398	\$ 97,974	\$ 523,372	2.00	\$ 486,109	\$ 102,917	\$ 589,026
B5001-BUSINESS AFFAIRS UNALLOCATED								
105764 EVPBA UNALLOCATED								
Administrative and Professional						32,354		32,354
Faculty Salaries								
Teaching Assistants								
Classified Salaries						100,696		100,696
Wages								
Staff Benefits			97,889	97,889			6,795	6,795
Maintenance and Operation								
		\$	\$ 97,889	\$ 97,889		\$ 133,050	\$ 6,795	\$ 139,845
B5004-INSTITUTIONAL								
165909 Edge Reserve Ctrl Account								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries		1,380,195		1,380,195				
Wages								
Staff Benefits								
Maintenance and Operation			700,000	700,000				
		\$ 1,380,195	\$ 700,000	\$ 2,080,195		\$	\$	\$

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INSTITUTIONAL SUPPORT

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5200-BUDGET & FINANCIAL PLANNING								
105710 BUDGET & PLAN								
Administrative and Professional Faculty Salaries	1.00	143,750		143,750	1.00	170,000		170,000
Teaching Assistants								
Classified Salaries	11.00	859,961		859,961	10.00	808,727		808,727
Wages								
Staff Benefits			265,535	265,535			238,189	238,189
Maintenance and Operation			83,435	83,435			22,312	22,312
	12.00	\$ 1,003,711	\$ 348,970	\$ 1,352,681	11.00	\$ 978,727	\$ 260,501	\$ 1,239,228
B5400-ASSIST VP FOR BUSINESS AFFAIRS								
113680 ASST VP FOR BUSINESS AFFAIRS								
Administrative and Professional Faculty Salaries	1.00	221,421		221,421	1.00	245,000		245,000
Teaching Assistants								
Classified Salaries	2.00	110,736		110,736	1.00	58,909		58,909
Wages								
Staff Benefits			84,095	84,095			68,644	68,644
Maintenance and Operation							487	487
	3.00	\$ 332,157	\$ 84,095	\$ 416,252	2.00	\$ 303,909	\$ 69,131	\$ 373,040
B5400-ASSIST VP FOR BUSINESS AFFAIRS								
155356 CTRC - BUSINESS AFFAIRS								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.90	99,904		99,904	2.00	109,063		109,063
Wages								
Staff Benefits			40,058	40,058			23,729	23,729
Maintenance and Operation							485	485
	2.90	\$ 99,904	\$ 40,058	\$ 139,962	2.00	\$ 109,063	\$ 24,214	\$ 133,277

The University of Texas Health Science Center at San Antonio

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INSTITUTIONAL SUPPORT

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5410-ACCOUNTING OFFICE								
105719 ACCOUNTING OFFICE								
Administrative and Professional	3.00	368,076		368,076	3.00	392,807		392,807
Faculty Salaries								
Teaching Assistants								
Classified Salaries	39.10	1,816,354		1,816,354	41.00	2,001,545		2,001,545
Wages								
Staff Benefits			738,126	738,126			771,150	771,150
Maintenance and Operation								
	42.10	\$ 2,184,430	\$ 738,126	\$ 2,922,556	44.00	\$ 2,394,352	\$ 771,150	\$ 3,165,502
B5411-BURSAR OFFICE								
105736 BURSAR OFFICE								
Administrative and Professional	1.00	115,034		115,034	1.00	122,527		122,527
Faculty Salaries								
Teaching Assistants								
Classified Salaries	11.00	605,408		605,408	10.00	595,240		595,240
Wages								
Staff Benefits			230,609	230,609			229,376	229,376
Maintenance and Operation			7,050	7,050			7,142	7,142
	12.00	\$ 720,442	\$ 237,659	\$ 958,101	11.00	\$ 717,767	\$ 236,518	\$ 954,285
B5412-PAYROLL SERVICES								
105713 PAYROLL SERVICE								
Administrative and Professional	2.00	247,726		247,726	1.00	142,800		142,800
Faculty Salaries								
Teaching Assistants								
Classified Salaries	8.00	422,329		422,329	10.00	563,585		563,585
Wages								
Staff Benefits			189,470	189,470			214,288	214,288
Maintenance and Operation			18,609	18,609			19,148	19,148
	10.00	\$ 670,055	\$ 208,079	\$ 878,134	11.00	\$ 706,385	\$ 233,436	\$ 939,821

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Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5420-PURCHASING								
105740 PURCHASING								
Administrative and Professional	2.00	250,614		250,614	2.00	267,350		267,350
Faculty Salaries								
Teaching Assistants								
Classified Salaries	22.80	1,154,874		1,154,874	22.80	1,205,385		1,205,385
Wages								
Staff Benefits			402,449	402,449			444,849	444,849
Maintenance and Operation			25,000	25,000			25,000	25,000
	24.80	\$ 1,405,488	\$ 427,449	\$ 1,832,937	24.80	\$ 1,472,735	\$ 469,849	\$ 1,942,584
B5430-OFFICE OF SPONSORED PROGRAMS								
105708 OSP OPERATIONS/NON PRE-AWARD								
Administrative and Professional	1.00	156,665		156,665	1.00	174,999		174,999
Faculty Salaries								
Teaching Assistants								
Classified Salaries	13.70	773,340		773,340	18.70	1,111,392		1,111,392
Wages								
Staff Benefits			211,254	211,254			363,228	363,228
Maintenance and Operation			180,236	180,236			192,295	192,295
	14.70	\$ 930,005	\$ 391,490	\$ 1,321,495	19.70	\$ 1,286,391	\$ 555,523	\$ 1,841,914
B5700-BUSINESS SERVICES CENTER								
166084 Business Service Center								
Administrative and Professional	1.00	138,000		138,000	1.00	155,000		155,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries	7.00	540,799		540,799	9.00	600,384		600,384
Wages								
Staff Benefits			169,960	169,960			241,755	241,755
Maintenance and Operation			24,100	24,100			24,000	24,000
	8.00	\$ 678,799	\$ 194,060	\$ 872,859	10.00	\$ 755,384	\$ 265,755	\$ 1,021,139

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Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5600-COMPLIANCE AND PRIVACY OFFICE								
105706 INST COMPLIANCE								
Administrative and Professional	2.06	333,316		333,316	1.75	330,399		330,399
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.38	215,331		215,331	1.59	363,009		363,009
Wages								
Staff Benefits			134,009	134,009			186,577	186,577
Maintenance and Operation			48,264	48,264			61,748	61,748
	5.44	\$ 548,647	\$ 182,273	\$ 730,920	3.34	\$ 693,408	\$ 248,325	\$ 941,733
B6000-HUMAN RESOURCES								
105746 HUMAN RESOURCES								
Administrative and Professional	5.00	886,537		886,537	5.00	979,171		979,171
Faculty Salaries								
Teaching Assistants								
Classified Salaries	32.47	2,359,256		2,359,256	57.00	4,419,651		4,419,651
Wages								
Staff Benefits			781,816	781,816			1,498,709	1,498,709
Maintenance and Operation			440,964	440,964			49,081	49,081
	37.47	\$ 3,245,793	\$ 1,222,780	\$ 4,468,573	62.00	\$ 5,398,822	\$ 1,547,790	\$ 6,946,612
B6000-HUMAN RESOURCES								
168630 HR TOTAL REWARDS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							138,452	138,452
		\$	\$	\$		\$	138,452	\$ 138,452

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Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B6000-HUMAN RESOURCES								
168631 HR OPERATIONS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							40,376	40,376
		\$	\$	\$		\$	40,376	\$ 40,376
B6000-HUMAN RESOURCES								
168632 HR Talent Acquisition								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							241,708	241,708
		\$	\$	\$		\$	241,708	\$ 241,708
B6000-HUMAN RESOURCES								
168633 HR Service Delivery								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							10,800	10,800
		\$	\$	\$		\$	10,800	\$ 10,800

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Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5900-OFC OF INSTITUTIONAL RESEARCH								
166839 OFC OF INST RSRCH								
Administrative and Professional	1.00	95,000		95,000	1.00	109,500		109,500
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.00	181,889		181,889	4.00	227,180		227,180
Wages								
Staff Benefits			37,029	37,029			92,744	92,744
Maintenance and Operation			9,425	9,425			17,268	17,268
	4.00	\$ 276,889	\$ 46,454	\$ 323,343	5.00	\$ 336,680	\$ 110,012	\$ 446,692
H1000-VP ACADEMIC FAC & STUDET AFS								
105762 VP ACADEMIC FAC & STUDENT AFS								
Administrative and Professional	2.00	331,500		331,500	2.00	351,450		351,450
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	48,390		48,390	1.00	55,987		55,987
Wages								
Staff Benefits			287,980	287,980			84,811	84,811
Maintenance and Operation			50,505	50,505			138,549	138,549
	3.00	\$ 379,890	\$ 338,485	\$ 718,375	3.00	\$ 407,437	\$ 223,360	\$ 630,797
H1000-VP ACADEMIC FAC & STUDET AFS								
158372 Title IX Compliance								
Administrative and Professional	0.93	129,844		129,844	0.84	126,000		126,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries	0.50	36,235		36,235	2.50	183,377		183,377
Wages								
Staff Benefits			42,343	42,343			70,210	70,210
Maintenance and Operation			32,700	32,700			31,350	31,350
	1.43	\$ 166,079	\$ 75,043	\$ 241,122	3.34	\$ 309,377	\$ 101,560	\$ 410,937

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INSTITUTIONAL SUPPORT

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
H1001-EVP AHA UNALLOACTED								
105771 EVP AHA UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries						57,783		57,783
Wages								
Staff Benefits							19,069	19,069
Maintenance and Operation			11,128	11,128			96,332	96,332
		\$	\$	\$		\$	\$	\$
			11,128	11,128		57,783	115,401	173,184
I5000-EXEC VP ADMINISTRATION								
105743 EXEC VP ADMIN								
Administrative and Professional	3.00	518,301		518,301	3.00	533,134		533,134
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	39,963		39,963	1.00	41,562		41,562
Wages								
Staff Benefits			124,568	124,568			137,018	137,018
Maintenance and Operation			14,080	14,080			144,506	144,506
	4.00	\$	\$	\$	4.00	\$	\$	\$
		558,264	138,648	696,912		574,696	281,524	856,220
I5005-FPO FINANCIAL SERVICES								
168569 EVPFPO BUSINESS OPERATIONS								
Administrative and Professional					1.00	113,000		113,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries					10.00	492,935		492,935
Wages								
Staff Benefits							192,351	192,351
Maintenance and Operation							56,809	56,809
		\$	\$	\$	11.00	\$	\$	\$
						605,935	249,160	855,095

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INSTITUTIONAL SUPPORT

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
L5000-VP OF GOVERNMENTAL RELATIONS								
113805 VP FOR GOV RELA								
Administrative and Professional	4.00	768,777		768,777	4.00	728,151		728,151
Faculty Salaries								
Teaching Assistants								
Classified Salaries						14,444		14,444
Wages								
Staff Benefits			191,946	191,946			163,872	163,872
Maintenance and Operation			24,521	24,521			111,284	111,284
	4.00	\$ 768,777	\$ 216,467	\$ 985,244	4.00	\$ 742,595	\$ 275,156	\$ 1,017,751
P5000-OFFICE OF THE PRESIDENT								
105700 PRES OFF								
Administrative and Professional	4.90	532,430		532,430	4.90	545,105		545,105
Faculty Salaries								
Teaching Assistants								
Classified Salaries	5.31	289,400		289,400	5.31	324,586		324,586
Wages								
Staff Benefits			216,600	216,600			241,692	241,692
Maintenance and Operation								
	10.21	\$ 821,830	\$ 216,600	\$ 1,038,430	10.21	\$ 869,691	\$ 241,692	\$ 1,111,383
P5001-PRESIDENT UNALLOCATED								
105766 PR UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			59,924	59,924			447,709	447,709
		\$	\$ 59,924	\$ 59,924		\$	\$ 447,709	\$ 447,709

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INSTITUTIONAL SUPPORT

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P5100-INTERNAL AUDIT								
105738 INTERNAL AUDIT								
Administrative and Professional	2.00	390,000		390,000	2.00	390,000		390,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.00	547,726		547,726	6.00	628,097		628,097
Wages								
Staff Benefits			223,489	223,489			273,530	273,530
Maintenance and Operation			24,735	24,735			21,238	21,238
	8.00	\$ 937,726	\$ 248,224	\$ 1,185,950	8.00	\$ 1,018,097	\$ 294,768	\$ 1,312,865
P5200-LEGAL AFFAIRS								
105734 LEGAL/TECHNOLOG								
Administrative and Professional	2.29	415,602		415,602	2.29	415,602		415,602
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.00	214,734		214,734	2.49	186,708		186,708
Wages								
Staff Benefits			153,843	153,843			174,387	174,387
Maintenance and Operation			21,000	21,000			57,563	57,563
	5.29	\$ 630,336	\$ 174,843	\$ 805,179	4.78	\$ 602,310	\$ 231,950	\$ 834,260
P5300-EEO/AA OFFICE								
105739 EEO/AA OFFICE								
Administrative and Professional	0.50	77,135		77,135	0.50	77,135		77,135
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	37,536		37,536	1.00	39,830		39,830
Wages								
Staff Benefits			35,841	35,841			36,467	36,467
Maintenance and Operation			12,175	12,175			12,175	12,175
	1.50	\$ 114,671	\$ 48,016	\$ 162,687	1.50	\$ 116,965	\$ 48,642	\$ 165,607

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INSTITUTIONAL SUPPORT

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P5500-SEVP/COO								
166451 SEVP/COO STATE OPS								
Administrative and Professional	1.46	352,599		352,599	1.38	376,794		376,794
Faculty Salaries								
Teaching Assistants								
Classified Salaries						11,052		11,052
Wages								
Staff Benefits			77,861	77,861			91,228	91,228
Maintenance and Operation								
	1.46	\$ 352,599	\$ 77,861	\$ 430,460	1.38	\$ 387,846	\$ 91,228	\$ 479,074
P5510-OFFICE OF STRATEGIC PLANNING								
166450 STRATEGIC PLANNING STATE OPS								
Administrative and Professional	1.00	485,743		485,743	2.00	441,834		441,834
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.00	282,746		282,746	2.00	334,229		334,229
Wages								
Staff Benefits			158,978	158,978			172,562	172,562
Maintenance and Operation								
	4.00	\$ 768,489	\$ 158,978	\$ 927,467	4.00	\$ 776,063	\$ 172,562	\$ 948,625
T5000-VP CHIEF INFORMATION OFFICER								
105715 CHIEF INFO OFF								
Administrative and Professional	1.00	345,050		345,050	1.00	394,240		394,240
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			63,719	63,719			52,146	52,146
Maintenance and Operation			40,585	40,585			40,003	40,003
	1.00	\$ 345,050	\$ 104,304	\$ 449,354	1.00	\$ 394,240	\$ 92,149	\$ 486,389

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Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5001-IMS BUSINESS OFFICE								
105717 IMS Business Office								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.00	306,414		306,414	6.00	319,734		319,734
Wages								
Staff Benefits			101,116	101,116			114,576	114,576
Maintenance and Operation			48,100	48,100			24,020	24,020
	6.00	\$ 306,414	\$ 149,216	\$ 455,630	6.00	\$ 319,734	\$ 138,596	\$ 458,330
T5002-VP CIO UNALLOCATED								
105768 VP CIO UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries						204,430		204,430
Wages								
Staff Benefits								
Maintenance and Operation								
		\$	\$	\$		\$ 204,430	\$	\$ 204,430
T5200-ITSM PARTNER								
168918 ITSM Partner								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries					11.09	786,153		786,153
Wages								
Staff Benefits							255,323	255,323
Maintenance and Operation							16,000	16,000
	11.09	\$ 786,153	\$ 271,323	\$ 1,057,476	11.09	\$ 786,153	\$ 271,323	\$ 1,057,476

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INSTITUTIONAL SUPPORT

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5450-MATERIALS MANAGEMENT								
105775 MATERIALS MANAGEMENT								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.98	223,665		223,665	3.98	225,598		225,598
Wages								
Staff Benefits			81,832	81,832			79,687	79,687
Maintenance and Operation							796	796
	3.98	\$ 223,665	\$ 81,832	\$ 305,497	3.98	\$ 225,598	\$ 80,483	\$ 306,081
B5458-MAIL SERVICE								
105782 MAIL SERVICE								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	10.00	303,271		303,271	9.00	282,211		282,211
Wages								
Staff Benefits			137,628	137,628			129,401	129,401
Maintenance and Operation							13,686	13,686
	10.00	\$ 303,271	\$ 137,628	\$ 440,899	9.00	\$ 282,211	\$ 143,087	\$ 425,298
B6610-MISCELLANEOUS GENERAL EXP								
105819 MAINTENANCE & OPERATION								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			551,205	551,205			96,167	96,167
		\$	\$ 551,205	\$ 551,205		\$	\$ 96,167	\$ 96,167

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Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5500-FACILITY SPACE PLAN & REAL EST								
105810 UNIVERSITY SCHEDULING								
Administrative and Professional	1.27	196,663		196,663	2.00	273,240		273,240
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.90	177,900		177,900	3.90	204,386		204,386
Wages								
Staff Benefits			117,906	117,906			155,983	155,983
Maintenance and Operation			52,830	52,830			30,630	30,630
	5.17	\$ 374,563	\$ 170,736	\$ 545,299	5.90	\$ 477,626	\$ 186,613	\$ 664,239
P5301-AFFIRMATIVE ACTION EXPENSE								
105807 AFF ACT EXP								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			7,500	7,500			7,500	7,500
		\$	\$ 7,500	\$ 7,500		\$	\$ 7,500	\$ 7,500
U5000-INSTITUTIONAL ADVANCEMENT								
105805 Office of Development								
Administrative and Professional	8.66	1,064,139		1,064,139	7.25	999,176		999,176
Faculty Salaries								
Teaching Assistants								
Classified Salaries	12.69	660,177		660,177	14.28	793,576		793,576
Wages								
Staff Benefits			489,359	489,359			499,131	499,131
Maintenance and Operation			17	17			268	268
	21.35	\$ 1,724,316	\$ 489,376	\$ 2,213,692	21.53	\$ 1,792,752	\$ 499,399	\$ 2,292,151

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Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
U5200-MARKETING, COMM & MEDIA								
157924 Mktg Comm & Media								
Administrative and Professional Faculty Salaries	7.00	907,817		907,817	10.00	1,620,973		1,620,973
Teaching Assistants								
Classified Salaries	10.63	833,576		833,576	18.96	1,326,750		1,326,750
Wages		57,848		57,848				
Staff Benefits			561,132	561,132			668,595	668,595
Maintenance and Operation			12,670	12,670				
	17.63	\$ 1,799,241	\$ 573,802	\$ 2,373,043	28.96	\$ 2,947,723	\$ 668,595	\$ 3,616,318
TOTAL - INSTITUTIONAL SUPPORT								
**								
Administrative and Professional Faculty Salaries	62.07	9,897,137		9,897,137	64.91	10,993,850		10,993,850
Teaching Assistants								
Classified Salaries	224.36	14,522,109		14,522,109	285.60	18,678,194		18,678,194
Wages		57,848		57,848				
Staff Benefits			6,524,122	6,524,122			8,072,989	8,072,989
Maintenance and Operation			2,523,050	2,523,050			2,218,887	2,218,887
	286.43	\$ 24,477,094	\$ 9,047,172	\$ 33,524,266	350.51	\$ 29,672,044	\$ 10,291,876	\$ 39,963,920

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STUDENT SERVICES

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5101-REGISTRAR								
153233 OFFICE OF THE REGISTRAR								
Administrative and Professional	5.00	387,029		387,029	5.00	390,029		390,029
Faculty Salaries								
Teaching Assistants								
Classified Salaries	8.12	371,589		371,589	7.12	341,873		341,873
Wages								
Staff Benefits			271,837	271,837			266,313	266,313
Maintenance and Operation			10,000	10,000			10,000	10,000
	13.12	\$ 758,618	\$ 281,837	\$ 1,040,455	12.12	\$ 731,902	\$ 276,313	\$ 1,008,215
E5102-STUDENT COUNSELING CENTER								
158371 Student Counseling Center								
Administrative and Professional	1.00	104,247		104,247	1.00	104,247		104,247
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.13	58,563		58,563	1.13	61,819		61,819
Wages								
Staff Benefits			51,898	51,898			51,022	51,022
Maintenance and Operation								
	2.13	\$ 162,810	\$ 51,898	\$ 214,708	2.13	\$ 166,066	\$ 51,022	\$ 217,088
E5104-FINANCIAL AID								
153232 FINANCIAL AID OFFICE								
Administrative and Professional	2.00	166,945		166,945	2.00	165,945		165,945
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.00	81,900		81,900	3.00	123,600		123,600
Wages		32,800		32,800				
Staff Benefits			104,176	104,176			99,326	99,326
Maintenance and Operation			15,955	15,955			15,955	15,955
	4.00	\$ 281,645	\$ 120,131	\$ 401,776	5.00	\$ 289,545	\$ 115,281	\$ 404,826

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5400-INTERNATIONAL SERVICES								
105796 INTL SERVICES								
Administrative and Professional Faculty Salaries	1.00	109,256		109,256	1.00	109,256		109,256
Teaching Assistants								
Classified Salaries	3.00	148,191		148,191	3.00	166,303		166,303
Wages		30,576		30,576				
Staff Benefits			80,475	80,475			83,634	83,634
Maintenance and Operation			32,833	32,833			32,833	32,833
	4.00	\$ 288,023	\$ 113,308	\$ 401,331	4.00	\$ 275,559	\$ 116,467	\$ 392,026
TOTAL - STUDENT SERVICES								
**								
Administrative and Professional Faculty Salaries	9.00	767,477		767,477	9.00	769,477		769,477
Teaching Assistants								
Classified Salaries	14.25	660,243		660,243	14.25	693,595		693,595
Wages		63,376		63,376				
Staff Benefits			508,386	508,386			500,295	500,295
Maintenance and Operation			58,788	58,788			58,788	58,788
	23.25	\$ 1,491,096	\$ 567,174	\$ 2,058,270	23.25	\$ 1,463,072	\$ 559,083	\$ 2,022,155

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5210-STAFF BENEFITS								
B5210-14001								
Old Age and Survivors Insurance (OASI)			9,200,000	9,200,000			9,100,000	9,100,000
Premium Sharing			32,621,897	32,621,897			33,418,927	33,418,927
Unemployment Compensation			110,000	110,000			110,000	110,000
Workers Compensation Insurance			170,000	170,000			145,000	145,000
Longevity Pay			1,700,000	1,700,000			1,700,000	1,700,000
Retirement Contributions			10,950,000	10,950,000			13,875,000	13,875,000
Allocation to Operating Units			(37,742,897)	(37,742,897)			(40,569,738)	(40,569,738)
		\$	\$ 17,009,000	\$ 17,009,000		\$	\$ 17,779,189	\$ 17,779,189
TOTAL STAFF BENEFITS								
**								
Old Age and Survivors Insurance (OASI)			9,200,000	9,200,000			9,100,000	9,100,000
Premium Sharing			32,621,897	32,621,897			33,418,927	33,418,927
Unemployment Compensation			110,000	110,000			110,000	110,000
Workers Compensation Insurance			170,000	170,000			145,000	145,000
Longevity Pay			1,700,000	1,700,000			1,700,000	1,700,000
Retirement Contributions			10,950,000	10,950,000			13,875,000	13,875,000
Allocation to Operating Units			(37,742,897)	(37,742,897)			(40,569,738)	(40,569,738)
		\$	\$ 17,009,000	\$ 17,009,000		\$	\$ 17,779,189	\$ 17,779,189

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
B5454-CENTRAL REC.								
105774 CENTRAL RECEIVING								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	15.21	479,842		479,842	15.21	488,490		488,490
Wages								
Staff Benefits			181,967	181,967			185,429	185,429
Maintenance and Operation								
	15.21	\$ 479,842	\$ 181,967	\$ 661,809	15.21	\$ 488,490	\$ 185,429	\$ 673,919
B5620-OCCUPATIONAL HEALTH								
105798 OCCUP HEALTH								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			20,960	20,960			20,960	20,960
		\$	\$ 20,960	\$ 20,960		\$	\$ 20,960	\$ 20,960
B5630-ENVIRONMENTAL HEALTH & SAFETY								
105800 ENVIRON HEATLH								
Administrative and Professional	2.70	363,343		363,343	2.30	335,116		335,116
Faculty Salaries								
Teaching Assistants								
Classified Salaries	15.33	893,373		893,373	15.33	893,666		893,666
Wages								
Staff Benefits			394,946	394,946			385,102	385,102
Maintenance and Operation			330,613	330,613			365,334	365,334
	18.03	\$ 1,256,716	\$ 725,559	\$ 1,982,275	17.63	\$ 1,228,782	\$ 750,436	\$ 1,979,218

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
B6200-U T POLICE								
105802 UT POLICE								
Administrative and Professional	0.79	129,659		129,659	0.79	132,252		132,252
Faculty Salaries								
Teaching Assistants								
Classified Salaries	68.00	3,041,478		3,041,478	65.00	3,006,407		3,006,407
Wages		45,686		45,686		50,835		50,835
Staff Benefits			1,194,866	1,194,866			1,040,495	1,040,495
Maintenance and Operation			129,965	129,965			435,321	435,321
	68.79	\$ 3,216,823	\$ 1,324,831	\$ 4,541,654	65.79	\$ 3,189,494	\$ 1,475,816	\$ 4,665,310
TOTAL - GENERAL INSTITUTIONAL EXPENSE								
**								
Administrative and Professional	3.49	493,002		493,002	3.09	467,368		467,368
Faculty Salaries								
Teaching Assistants								
Classified Salaries	98.54	4,414,693		4,414,693	95.54	4,388,563		4,388,563
Wages		45,686		45,686		50,835		50,835
Staff Benefits			1,771,779	1,771,779			1,611,026	1,611,026
Maintenance and Operation			481,538	481,538			821,615	821,615
	102.03	\$ 4,953,381	\$ 2,253,317	\$ 7,206,698	98.63	\$ 4,906,766	\$ 2,432,641	\$ 7,339,407

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5800-FACILITIES MGT								
106343 Facilities Management Support								
Administrative and Professional	3.55	519,320		519,320	3.05	502,509		502,509
Faculty Salaries								
Teaching Assistants								
Classified Salaries	9.00	425,899		425,899	5.00	206,976		206,976
Wages								
Staff Benefits			277,641	277,641			181,479	181,479
Maintenance and Operation								
	12.55	\$ 945,219	\$ 277,641	\$ 1,222,860	8.05	\$ 709,485	\$ 181,479	\$ 890,964
B5820-BUILDING MAINT								
106346 Construction								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.45	95,704		95,704	1.45	106,842		106,842
Wages								
Staff Benefits			35,096	35,096			38,342	38,342
Maintenance and Operation								
	1.45	\$ 95,704	\$ 35,096	\$ 130,800	1.45	\$ 106,842	\$ 38,342	\$ 145,184
B5820-BUILDING MAINT								
156194 Design and Engineering								
Administrative and Professional	1.00	108,063		108,063	1.00	113,482		113,482
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			30,562	30,562			28,616	28,616
Maintenance and Operation								
	1.00	\$ 108,063	\$ 30,562	\$ 138,625	1.00	\$ 113,482	\$ 28,616	\$ 142,098

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
B5821-PREVENTIVE								
106348 Maintenance								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	13.00	564,554		564,554	8.00	349,325		349,325
Wages								
Staff Benefits			223,660	223,660			133,518	133,518
Maintenance and Operation								
	13.00	\$ 564,554	\$ 223,660	\$ 788,214	8.00	\$ 349,325	\$ 133,518	\$ 482,843
B5830-GROUNDS MAINT								
106350 GROUNDS MAINT								
Administrative and Professional	1.00	76,116		76,116	1.00	81,893		81,893
Faculty Salaries								
Teaching Assistants								
Classified Salaries	14.00	396,870		396,870	13.00	378,939		378,939
Wages								
Staff Benefits			197,838	197,838			192,209	192,209
Maintenance and Operation								
	15.00	\$ 472,986	\$ 197,838	\$ 670,824	14.00	\$ 460,832	\$ 192,209	\$ 653,041
B5840-CUSTODIAL SERV								
106352 CUSTODIAL SERV								
Administrative and Professional	1.00				1.00	93,000		93,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries	112.00	2,778,156		2,778,156	111.00	3,116,454		3,116,454
Wages								
Staff Benefits			1,201,521	1,201,521			1,376,542	1,376,542
Maintenance and Operation								
	113.00	\$ 2,778,156	\$ 1,201,521	\$ 3,979,677	112.00	\$ 3,209,454	\$ 1,376,542	\$ 4,585,996

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
B5850-UTILITIES								
106354 UTILITIES								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	29.30	1,262,424		1,262,424	25.30	1,233,627		1,233,627
Wages						23,324		23,324
Staff Benefits			455,732	455,732			419,672	419,672
Maintenance and Operation								
	29.30	\$ 1,262,424	\$ 455,732	\$ 1,718,156	25.30	\$ 1,256,951	\$ 419,672	\$ 1,676,623
TOTAL FACILITIES MANAGEMENT SERVICES								
**								
Administrative and Professional	6.55	703,499		703,499	6.05	790,884		790,884
Faculty Salaries								
Teaching Assistants								
Classified Salaries	178.75	5,523,607		5,523,607	163.75	5,392,163		5,392,163
Wages						23,324		23,324
Staff Benefits			2,422,050	2,422,050			2,370,378	2,370,378
Maintenance and Operation								
	185.30	\$ 6,227,106	\$ 2,422,050	\$ 8,649,156	169.80	\$ 6,206,371	\$ 2,370,378	\$ 8,576,749

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT PURCHASED UTILITIES	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
B5880-PURCHASED UTILITIES								
106356 PURC UTIL								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation								
TOTAL PURCHASED UTILITIES								
**								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation								

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT SPECIAL ITEMS - TUITION REVENUE BONDS	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
B5002-CURRENT GENERAL FUNDS-E								
105725 CURR GEN-E-GENERAL TUITION BON								
Tuition Revenue Bonds - Interest								
Tuition Revenue Bonds - Principal								
TOTAL OPERATION & MAINTENANCE OF PLANT								
**								
TRBs/Other Debt								
Administrative and Professional	10.04	1,196,501		1,196,501	9.14	1,258,252		1,258,252
Faculty Salaries								
Teaching Assistants								
Classified Salaries	277.29	9,938,300		9,938,300	259.29	9,780,726		9,780,726
Wages		45,686		45,686		74,159		74,159
Staff Benefits			4,193,829	4,193,829			3,981,404	3,981,404
Maintenance and Operation			481,538	481,538			821,615	821,615
	287.33	\$ 11,180,487	\$ 4,675,367	\$ 15,855,854	268.43	\$ 11,113,137	\$ 4,803,019	\$ 15,916,156

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS SCHOLARSHIPS	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
E5100-STUDENT FINANCIAL AID								
155442 STATE COLLEGE WORK STUDY								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			19,455	19,455			20,240	20,240
	\$	\$	19,455	\$ 19,455	\$	\$	20,240	\$ 20,240
E5104-FINANCIAL AID								
163614 TEXAS GRANTS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			191,206	191,206			136,364	136,364
	\$	\$	191,206	\$ 191,206	\$	\$	136,364	\$ 136,364
TOTAL SCHOLARSHIPS								
**								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			210,661	210,661			156,604	156,604
	\$	\$	210,661	\$ 210,661	\$	\$	156,604	\$ 156,604

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	2020-2021				2021-2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL EDUCATIONAL & GENERAL BUDGETED EXPENDITURES								
**								
Administrative and Professional	211.71	31,982,626		31,982,626	202.62	31,407,512		31,407,512
Faculty Salaries	342.43	49,346,268		49,346,268	331.50	50,919,318		50,919,318
Teaching Assistants	12.03	1,177,332		1,177,332	14.25	1,340,521		1,340,521
Classified Salaries	1,262.61	63,461,011		63,461,011	1,243.39	65,949,699		65,949,699
Wages		302,304		302,304		697,418		697,418
Staff Benefits			17,009,000	17,009,000			17,779,189	17,779,189
Staff Benefits Budgeted in Operating Units			40,007,863	40,007,863			41,180,849	41,180,849
Maintenance and Operation			14,027,471	14,027,471			16,386,871	16,386,871
TRBs/Other Debt								
	1,828.78	\$ 146,269,541	\$ 71,044,334	\$ 217,313,875	1,791.76	\$ 150,314,468	\$ 75,346,909	\$ 225,661,377

**Service Department
Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2021-2022

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Long School of Medicine								
Barshop Institute for Longevity and Aging Studies	G2300	\$ 345,592	136,403	-	-	209,189	4,150	213,339
Biochemistry & Structural Biology	G1200-154039	100,000	182,688	-	-	(82,688)	89,689	7,001
Institute for Integration of Medicine and Science	R4700-166097	-	136,878	-	-	(136,878)	139,811	2,933
Clinical Research Services	R4701-168980	900,000	641,010			258,990	-	258,990
Office of the Dean	M1000	-	17,680	-	-	(17,680)	24,278	6,598
General Surgery	M25xx	-	-	-	-	-	4,021	4,021
Greehey Children's Cancer Research Institute	M2600	700,000	676,181	-	-	23,819	1,528	25,347
Molecular Medicine	G2200-106624	-	-	-	-	-	2,759	2,759
Ophthalmology	M1800-154766	-	-	-	-	-	836	836
Psychiatry	M2300-157431	-	-	-	-	-	8,493	8,493
Radiology	M24xx	-	-	-	-	-	333	333
Research Imaging Institute	M4602	40,000	388,032	-	-	(348,032)	362,154	14,122
SACI Pathology	G1502-106594	-	11,011	-	-	(11,011)	12,224	1,213
South Texas Reference Labs	G1507	168,638	208,055	-	-	(39,417)	41,466	2,049
UTHSCSA ECHO	R4800-166704	78,700	76,850	-	-	1,850	2,293	4,143
		2,332,930	2,474,788	-	-	(141,858)	694,035	552,177
School of Dentistry								
Dental Clinic	D2300	151,400	556,558	-	90,842	(314,316)	325,498	11,182
Department of Dental Hygiene	A1xxx	40,000	37,423	-	-	2,577	1,771	4,348
Electron Microscopy Facility	D1801-106600	-	-	-	-	-	7,020	7,020
Instrument Leasing	D2303-106616	500,000	567,553	-	6,800	(60,753)	85,576	24,823
Pre-Clinical Dental	D2305-160886	540,000	481,404	-	-	58,596	21,655	80,251
		1,231,400	1,642,938	-	97,642	(313,896)	441,520	127,624
Support Functions								
Institutional Research Cores								
BASiC-Bioanalytics/Single Cell	R1207-152726	200,000	116,315	-	-	83,685	2,128	85,813
Biobanking and Genome Analysis	R1205-131527	105,000	70,331	-	-	34,669	1,788	36,457
Flow Cytometry Core Facility	R1203-127487	287,000	443,530	-	-	(156,530)	157,415	885
Mass Spectrometry	R1202-127486	120,000	190,159	-	-	(70,159)	76,005	5,846
NMR Core Facility	R1206-131529	83,000	129,701	-	-	(46,701)	47,820	1,119
Optical Imaging Facility	R1201-131526	72,000	71,038	-	-	962	833	1,795
X-Ray Crystallographic Core	R1208-131528	-	-	-	-	-	-	-
		867,000	1,021,074	-	-	(154,074)	285,989	131,915

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2021-2022

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Information Management Services								
Client Support Services	T6700-125161	500,000	519,084	-	-	(19,084)	20,223	1,139
IMS Business Support Services	T5700-118726	86,200	1,666,000	-	1,650,915	71,115	21,027	92,142
Info Tech Service Management	T5600	510,000	705,667	-	180,000	(15,667)	15,791	124
Infrastructure Solutions	T7100	2,270,000	2,178,263	-	-	91,737	2,052	93,789
IT Security Engineering	T6400-125163	-	304,940	-	300,000	(4,940)	8,166	3,226
Print Shop Services	T55xx	1,260,000	1,302,722	-	-	(42,722)	49,051	6,329
Project Portfolio Management & Delivery	T6800-151447	-	3,900	-	-	(3,900)	10,572	6,672
Systems Integration	T5900-157332	324,000	343,050	-	-	(19,050)	28,706	9,656
Systems Operations & Administration	T6600-125160	1,476,753	1,776,388	-	-	(299,635)	302,130	2,495
Technology Solutions Group	T7000-155660	-	-	-	-	-	-	-
Web Initiatives	T5800-154460	-	-	-	-	-	166,521	166,521
		6,426,953	8,800,014	-	2,130,915	(242,146)	624,239	382,093
Operation & Maintenance of Plant								
Building Maintenance	B5800-50	10,223,000	15,241,816	-	2,000,000	(3,018,816)	3,025,239	6,423
Central Energy Plant	B5860-106622	6,700,000	1,878,246	-	(1,500,000)	3,321,754	4,877	3,326,631
Central Energy Plant - North	B5860-117913	1,200,000	646,043	-	(500,000)	53,957	2,591	56,548
Environmental Health & Safety	B5630-155887	106,126	125,852	-	-	(19,726)	20,120	394
		18,229,126	17,891,957	-	-	337,169	3,052,827	3,389,996
Other Areas								
Creative Media Services	U5210-158719	330,000	331,257	-	-	(1,257)	9,489	8,232
General Stores	B5451-106568	700,000	709,972	-	-	(9,972)	14,415	4,443
Laboratory Animal Services	B6400	4,600,000	5,224,982	-	-	(624,982)	647,237	22,255
Library	T6100	-	19,938	-	-	(19,938)	20,618	680
Mail Room	B5459-106570	320,000	344,200	-	-	(24,200)	35,015	10,815
Materials Management	B5450-119881	-	1,179	-	-	(1,179)	4,663	3,484
		5,950,000	6,631,528	-	-	(681,528)	731,437	49,909
SERVICE DEPARTMENTS AND REVOLVING FUNDS TOTAL		\$ 35,037,409	38,462,299	-	2,228,557	(1,196,333)	5,830,047	4,633,714

Transfers Made Up Of:

To External Sources

From Designated Funds

Total Transfers

-	-
-	2,228,557
\$ -	2,228,557

Designated Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2021-2022

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Long School of Medicine								
Biggs Alzheimer Neurodegenerative Institute	M4500	\$ 316,528	858,346	-	1,087,750	545,932	981,162	1,527,094
Anesthesiology	M1100	-	-	-	-	-	3,112	3,112
Barshop Institute for Longevity and Aging Studies	G2300	-	-	-	-	-	158,215	158,215
Biochemistry and Structural Biology	G1200	-	343,481	-	373,750	30,269	490,004	520,273
Cell Systems and Anatomy	G1100	813,044	735,620	-	225,000	302,424	1,492,985	1,795,409
Cellular and Integrative Physiology	G1700	132,000	278,959	-	40,400	(106,559)	111,032	4,473
Clinical Skills Center	M4609	735,696	778,628	-	-	(42,932)	43,473	541
Epidemiology and Biostatistics	M4608	89,395	29,817	-	-	59,578	190,810	250,388
Family and Community Medicine	M1300	-	-	-	-	-	62,262	62,262
Greehey Children's Cancer Research Institute	M2600	480,000	225,498	-	(279,283)	(24,781)	733,593	708,812
Greehey Children's Cancer Research Institute (Tobacco)	23065	13,209,210	6,386,414	(339,250)	-	6,483,546	28,925,942	35,409,488
Institute for Health Promotion & Research	M4612	238,000	244,850	-	-	(6,850)	448,513	441,663
Institute for Integration Medicine & Science	R4700	-	1,074,466	-	1,224,466	150,000	8,609	158,609
Mays Cancer Center	M48xx	156,616	3,087,580	-	3,184,856	253,892	5,643,612	5,897,504
Mays Cancer Center-Continuing Education	M48xx	7,905,000	5,862,099	-	(1,190,000)	852,901	3,651,157	4,504,058
Medical Continuing Education	M2900	33,853	36,134	-	-	(2,281)	3,548	1,267
Medicine	M15xx	70,440	757,828	-	888,926	201,538	3,182	204,720
Microbiology, Immunology and Molecular Genetics	G1300	61,000	703,315	-	553,000	(89,315)	97,929	8,614
Molecular Medicine	G1400	117,000	96,780	-	50,000	70,220	530,857	601,077
Neurology	M1510	-	445,360	-	445,360	-	84,998	84,998
Neurosurgery	M2506	-	265,939	-	266,602	663	309	972
Obstetrics and Gynecology	M1600	80,884	54,605	-	-	26,279	187,314	213,593
Office of the Dean	M10xx	3,305,680	336,860	-	(3,311,212)	(342,392)	1,860,127	1,517,735
Ophthalmology	M1800	-	-	-	-	-	26,602	26,602
Orthopaedics	M2200	41,800	33,434	-	-	8,366	271,928	280,294
Otolaryngology	M1700	4,000	-	-	-	4,000	122,219	126,219
Pathology	G1500	75,080	145,241	-	76,680	6,519	97,477	103,996
Pediatrics	M1900	4,004	4,409	-	-	(405)	2,485	2,080
Pharmacology	G1600	-	554,000	-	679,000	125,000	855	125,855
Psychiatry	M23xx	14,000	14,000	-	-	-	190	190
Radiation Oncology	M1400	144,000	464,201	-	270,000	(50,201)	198,433	148,232
Radiology	M2400	56,923	52,104	-	-	4,819	220,035	224,854

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2021-2022

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Reach Center	R4800	-	190,062	-	186,464	(3,598)	4,948	1,350
Rehabilitation Medicine	M2100	-	-	-	-	-	9,524	9,524
Research Imaging Institute (RII)	M4602	-	1,287	(31,800)	-	(33,087)	230,251	197,164
Surgery	M25xx	-	-	-	-	-	121,633	121,633
Transplant Center	M2509	-	-	-	-	-	77,984	77,984
Urology	M2511	-	497,530	-	324,276	(173,254)	396,796	223,542
Strong Star ORU	M6000	130,325	496,427	-	318,353	(47,749)	815,259	767,510
		28,214,478	25,055,274	(371,050)	5,414,388	8,202,542	48,309,364	56,511,906
<u>School of Dentistry</u>								
Comprehensive Dentistry	D5100	155,224	215,836	-	-	(60,612)	1,090,584	1,029,972
Dental Continuing Education	D2500	1,554,790	1,093,668	-	-	461,122	4,411,393	4,872,515
Dental Hygiene	A1900	38,860	23,514	-	-	15,346	242,340	257,686
Dental Laboratory Technology	A1800	-	-	-	-	-	4,658	4,658
Dental Outpatient Clinic - Student Fees	D2300	2,322,840	2,167,046	-	19,521	175,315	2,149,983	2,325,298
Development Dentistry	D5200	426,124	410,695	-	-	15,429	2,676,911	2,692,340
Endodontics	D1300	4,848	64,951	-	20,000	(40,103)	40,621	518
Office of the Dean	D1000	542,035	1,238,640	-	455,186	(241,419)	4,762,567	4,521,148
Oral and Maxillofacial Surgery	D2100	68,665	70,995	-	5,264	2,934	444,488	447,422
Periodontics	D1800	102,883	139,323	-	-	(36,440)	252,177	215,737
		5,216,269	5,424,668	-	499,971	291,572	16,075,722	16,367,294
<u>School of Nursing</u>								
Department of Lifelong Learning	N1600	547,531	354,862	-	-	192,669	9,874	202,543
Office for Faculty Excellence	N1300	46,836	107,315	-	-	(60,479)	65,991	5,512
Office of the Dean	N1000	1,944,073	2,764,726	-	(383,402)	(1,204,055)	2,457,365	1,253,310
Permanent Health Fund (Tobacco)	23055	1,537,889	1,510,272	-	-	27,617	1,250,604	1,278,221
		4,076,329	4,737,175	-	(383,402)	(1,044,248)	3,783,834	2,739,586
<u>School of Health Professions</u>								
Allied Health Continuing Education	A21xx	-	-	-	-	-	37,253	37,253
Clinical Laboratory Sciences (Medical Laboratory Sciences)	A1100	210,620	211,126	-	-	(506)	382,837	382,331
Emergency Health Sciences	A1200	536,518	446,457	-	-	90,061	1,166,437	1,256,498
Occupational Therapy	A1300	220,500	181,550	-	-	38,950	882,587	921,537
Office of the Dean	A1000	315,000	810,962	-	266,800	(229,162)	573,511	344,349
Physical Therapy	A1400	293,158	30,553	-	-	262,605	1,057,616	1,320,221
Physician Assistant Studies	A1700	498,066	1,034,436	-	250,000	(286,370)	769,107	482,737
Respiratory Care	A1500	269,000	263,607	-	-	5,393	175,108	180,501
Speech-Language Pathology	A1002	150,000	150,692	-	-	(692)	227,005	226,313
		2,492,862	3,129,383	-	516,800	(119,721)	5,271,461	5,151,740

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2021-2022

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Graduate School for Biomedical Sciences								
MD/PhD Program	G1003	27,380	702,529	-	600,000	(75,149)	82,028	6,879
Office of the Dean	G1000	-	522,734	-	310,000	(212,734)	214,441	1,707
		27,380	1,225,263	-	910,000	(287,883)	296,469	8,586
Support Functions								
Accounting	B5410	550,000	66,735	-	(270,000)	213,265	1,314,473	1,527,738
Assistant Vice President for Business Affairs	B5400	-	94,225	-	142,000	47,775	1,658	49,433
Bursar	B5411	28,928	64,953	-	90,000	53,975	356,320	410,295
Business Services Center	B5700	-	14,000	-	14,000	-	-	-
Designated Tuition	B5004	27,641,427	3,226,325	-	(24,415,102)	-	-	-
Environmental Health & Safety	B5630	56,652	262,857	-	150,000	(56,205)	222,996	166,791
Exec Vice President for Facilities Planning & Admin	I5000	3,014,445	2,545,289	-	5,484,905	5,954,061	5,761,524	11,715,585
Institutional Administrative Functions	C5000	48,802,099	32,873	(873,766)	(48,347,565)	(452,105)	82,410,513	81,958,408
Institutional Advancement	U5000	680,000	1,332,484	-	1,430,023	777,539	749,928	1,527,467
Library	T6100	925,050	3,060,258	-	2,158,218	23,010	162,790	185,800
Marketing, Communication and Media	U5200	-	1,539,447	-	2,199,302	659,855	1,308	661,163
Office Of Budget and Financial Planning	B5200	-	32,500	-	32,500	-	337,330	337,330
Office of Institutional Research	B5900	-	200	-	-	(200)	1,446	1,246
Office of Sponsored Programs	B5430	-	14,000	-	14,000	-	59,740	59,740
Office of the President	P5000	-	509,818	-	(300,365)	(810,183)	3,777,463	2,967,280
Payroll Services	B5412	-	17,243	-	14,591	(2,652)	2,950	298
Purchased Utilities	B5880	-	16,300,000	-	16,300,000	-	-	-
Purchasing	B5420	-	125,662	-	117,373	(8,289)	20,000	11,711
Strategic Industry Ventures	V5000	632,438	1,751,304	-	1,904,564	785,698	(2,433,294)	(1,647,596)
Student Services	E51xx	-	219,246	-	130,000	(89,246)	5,350,803	5,261,557
Texas Public Education Grants	E5100	-	1,725,000	-	1,725,000	-	-	-
Vice President and Chief Information Officer	T5000	542,441	720,130	-	-	(177,689)	598,512	420,823
Vice President and Chief Strategy Officer	S5000	-	54,928	-	55,000	72	-	72
Vice President for Academic Faculty and Student Affairs	H1000	158,000	118,871	-	(105,725)	(66,596)	383,133	316,537
Vice President for Human Resources	B6000	-	1,816,825	-	2,116,825	300,000	44,534	344,534
Vice President for Research / Research Enhancement	Rxxxx	-	1,904,023	-	3,199,292	1,295,269	2,929,423	4,224,692
		83,031,480	37,549,196	(873,766)	(36,161,164)	8,447,354	102,053,550	110,500,904
Subtotal - Other Designated Funds		123,058,798	77,120,959	(1,244,816)	(29,203,407)	15,489,616	175,790,400	191,280,016
M.S.R.D.P.	22100	528,558,584	520,096,485	(3,969,846)	(1,717,694)	2,774,559	138,148,232	140,922,791
D.S.R.D.P.	22200	18,001,693	17,283,078	(406,600)	(239,692)	72,323	46,524,443	46,596,766
N.S.R.D.P	22500	4,014,453	4,734,686	-	563,402	(156,831)	156,831	-
AH.S.R.D.P	22400	378,876	352,758	-	-	26,118	62,905	89,023
Subtotal-Designated		674,012,404	619,587,966	(5,621,262)	(30,597,391)	18,205,785	360,682,811	378,888,596

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2021-2022

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Salary Reserve								(81,632,066)
Fringe Benefits Reserve								(19,396,662)
Other Operating Reserves								(30,625,896)
		\$ 674,012,404	619,587,966	(5,621,262)	(30,597,391)	18,205,785	360,682,811	247,233,971
Transfers Made Up Of:								
To UT System for RFS Debt Service				\$ (5,621,262)				
From UT System for RAP (WCI) Program				-	150,000			
From E&G Funds - Texas Public Education Grants & Loans				-	1,725,000			
From Auxiliary Funds				-	-			
From External Sources					76,681			
To Service Funds				-	(2,228,557)			
To Restricted Gift Funds				-	-			
To Unexpended Plant Funds					(2,000,000)			
To E&G Funds - Investment Income and Other Sources for Current Operations/Budget Increases				-	(2,924,994)			
To E&G Funds - F&A's for Current Operations/Budget Increases				-	(25,395,521)			
Total Transfers				\$ (5,621,262)	(\$30,597,391)			

**The University of Texas Health Science Center at San Antonio
Physician Practice Plan Income and Expenses Budget
Fiscal Year 2021-2022**

	Budget 2021	Budget 2022
Operating Revenues:		
Gross Patient Charges	\$ 749,382,570	926,768,505
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	176,150,190	221,238,044
Contractual Allowances - Medicare	178,233,801	221,535,582
Contractual Allowances - Managed Care/Other Insurance	123,752,585	165,589,167
Other Unreimbursed Medical Charges	16,193,290	13,861,853
Bad Debt Expense	7,756,456	7,977,937
Total Discounts and Allowances	<u>502,086,322</u>	<u>630,202,583</u>
Net Patient Revenues	247,296,248	296,565,922
Contractual Revenues	191,213,257	209,112,702
Other Operating Revenues	<u>18,095,571</u>	<u>22,877,460</u>
Total Operating Revenues	<u>456,605,076</u>	<u>528,556,084</u>
Operating Expenses:		
Faculty Salaries	202,814,575	219,752,861
Staff Salaries	82,668,607	96,057,086
Resident Salaries	-	-
Fringe Benefits	63,893,822	75,043,244
Maintenance and Operations	87,317,931	103,177,229
Professional Liability Insurance	1,616,276	1,683,937
Travel	1,222,068	1,533,034
Official Functions	913,970	670,937
Other Operating Expenses	<u>9,218,544</u>	<u>8,438,782</u>
Total Operating Expenses	<u>449,665,793</u>	<u>506,357,110</u>
Operating Income (Loss)	6,939,283	22,198,974
Investment Income	-	-
Gift Contributions for Operations	-	2,500
Interest Expense on Debt Service	<u>(2,948,553)</u>	<u>(2,919,846)</u>
Adjusted Income (Loss)	3,990,730	19,281,628
Adjusted Income (Loss) - as a percentage	0.9%	3.6%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	(607,316)	(1,717,694)
Debt Service	(1,049,000)	(1,050,000)
Capital Outlay	<u>(3,713,292)</u>	<u>(13,739,375)</u>
Total Other	<u>(5,369,608)</u>	<u>(16,507,069)</u>
Change in Net Position	(1,378,878)	2,774,559
Beginning Net Position	<u>142,552,345</u>	<u>138,148,232</u>
Ending Net Position	<u>\$ 141,173,467</u>	<u>140,922,791</u>

*Includes the operations of the nonprofit healthcare corporation.

The University of Texas Health Science Center at San Antonio
Dental Practice Plan Income and Expenses Budget
Fiscal Year 2021-2022

	<u>Budget 2021</u>	<u>Budget 2022</u>
Operating Revenues:		
Gross Patient Charges	\$ 15,812,453	17,848,510
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care/Other Insurance	-	-
Other Unreimbursed Medical Charges	-	-
Bad Debt Expense	-	-
Total Discounts and Allowances	<u>-</u>	<u>-</u>
Net Patient Revenues	15,812,453	17,848,510
Contractual Revenues	2,096	-
Other Operating Revenues	<u>214,475</u>	<u>152,583</u>
Total Operating Revenues	<u>16,029,024</u>	<u>18,001,093</u>
Operating Expenses:		
Faculty Salaries	3,319,824	3,979,508
Staff Salaries	2,212,862	3,163,903
Resident Salaries	-	-
Fringe Benefits	1,220,630	1,749,827
Maintenance and Operations	4,965,163	5,222,988
Professional Liability Insurance	49,167	73,324
Travel	105,255	198,034
Official Functions	78,554	115,617
Other Operating Expenses	<u>829,291</u>	<u>685,741</u>
Total Operating Expenses	<u>12,780,746</u>	<u>15,188,942</u>
Operating Income (Loss)	3,248,278	2,812,151
Investment Income	-	-
Gift Contributions for Operations	600	600
Interest Expense on Debt Service	<u>(408,119)</u>	<u>(406,600)</u>
Adjusted Income (Loss)	2,840,759	2,406,151
Adjusted Income (Loss) - as a percentage	17.7%	13.4%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	(240,943)	(239,692)
Debt Service	-	-
Capital Outlay	<u>(2,430,756)</u>	<u>(2,094,136)</u>
Total Other	<u>(2,671,699)</u>	<u>(2,333,828)</u>
Change in Net Position	169,060	72,323
Beginning Net Position	<u>42,942,058</u>	<u>46,524,443</u>
Ending Net Position	<u>\$ 43,111,118</u>	<u>46,596,766</u>

**The University of Texas Health Science Center at San Antonio
Nursing Practice Plan Income and Expenses Budget
Fiscal Year 2021-2022**

	Budget 2021	Budget 2022
Operating Revenues:		
Gross Patient Charges	\$ 742,000	1,149,600
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care/Other Insurance	-	-
Other Unreimbursed Medical Charges	-	-
Bad Debt Expense	-	-
Total Discounts and Allowances	-	-
Net Patient Revenues	742,000	1,149,600
Contractual Revenues	957,389	2,833,653
Other Operating Revenues	181,249	31,200
Total Operating Revenues	1,880,638	4,014,453
Operating Expenses:		
Faculty Salaries	810,956	1,677,952
Staff Salaries	672,187	1,681,845
Resident Salaries	-	-
Fringe Benefits	364,316	743,739
Maintenance and Operations	577,442	589,336
Professional Liability Insurance	-	-
Travel	4,500	-
Official Functions	-	-
Other Operating Expenses	35,750	26,814
Total Operating Expenses	2,465,151	4,719,686
Operating Income (Loss)	(584,513)	(705,233)
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	-	-
Adjusted Income (Loss)	(584,513)	(705,233)
Adjusted Income (Loss) - as a percentage	-31.1%	-17.6%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	265,903	563,402
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	-	(15,000)
Total Other	265,903	548,402
Change in Net Position	(318,610)	(156,831)
Beginning Net Position	388,445	156,831
Ending Net Position	\$ 69,835	-

The University of Texas Health Science Center at San Antonio
Allied Health Practice Plan Income and Expenses Budget
Fiscal Year 2021-2022

	<u>Budget 2021</u>	<u>Budget 2022</u>
Operating Revenues:		
Gross Patient Charges	\$ -	144,256
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care/Other Insurance	-	-
Other Unreimbursed Medical Charges	-	-
Bad Debt Expense	-	-
Total Discounts and Allowances	<u>-</u>	<u>-</u>
Net Patient Revenues	-	144,256
Contractual Revenues	188,000	120,000
Other Operating Revenues	<u>248,292</u>	<u>114,620</u>
Total Operating Revenues	<u>436,292</u>	<u>378,876</u>
Operating Expenses:		
Faculty Salaries	238,910	178,320
Staff Salaries	16,032	36,791
Resident Salaries	-	-
Fringe Benefits	57,670	49,837
Maintenance and Operations	26,702	62,060
Professional Liability Insurance	-	-
Travel	-	-
Official Functions	-	-
Other Operating Expenses	<u>7,500</u>	<u>25,750</u>
Total Operating Expenses	<u>346,814</u>	<u>352,758</u>
Operating Income (Loss)	89,478	26,118
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	<u>-</u>	<u>-</u>
Adjusted Income (Loss)	89,478	26,118
Adjusted Income (Loss) - as a percentage	20.5%	6.9%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	<u>-</u>	<u>-</u>
Total Other	-	-
Change in Net Position	89,478	26,118
Beginning Net Position	<u>-</u>	<u>62,905</u>
Ending Net Position	<u>\$ 89,478</u>	<u>89,023</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
Summary of Designated Tuition
Budget 2021 - 2022

Estimated Income			
Pre-HB3015 Designated Tuition			
Medical/Dental Students	1,301 students @ \$1,725 per student	\$ 2,244,225	
All Other	Approx. 69,000 SCH per academic year @ \$46 per SCH	<u>3,175,538</u>	5,419,763
Post-HB3015 Designated Tuition			
Health Professions	Dental Hygiene \$21 per SCH graduate, \$93 per SCH undergraduate Graduate Respiratory Care \$105 per SCH (\$105 per SCH non-resident) Undergraduate Respiratory Care \$148 per SCH (\$148 per SCH non-resident) Occupational Therapy \$64 per SCH Physical Therapy \$97 per SCH Physician Assistant Studies \$89 per SCH Emergency Medical Technology, Emergency Health Sciences \$58 per SCH Undergraduate Medical Laboratory Sciences \$113 per SCH Graduate Medical Lab Sciences \$164 per SCH Deaf Sciences \$28 per SCH Graduate Speech-Language Pathology \$172 per SCH PhD Health Sciences \$105 per SCH	2,573,091	
Nursing School	\$124 per SCH - graduate (\$272 per SCH non-resident) \$164 per SCH - undergraduate (\$305 per SCH non- resident)	4,208,765	
Graduate School	\$12 per SCH (\$71 per SCH non-resident) DMP - \$463 per resident, \$56 per non-resident Pre-Professional Graduate \$542 per SCH	298,106	
Medical School	MD - \$9,303 per resident, \$13,388 per non-resident	6,996,750	
Dental School	DDS - \$17,025 per student Dental International - \$47,500 per student Dental International Yr 2 - \$15,641 per resident, \$13,556 per non-resident Dental Endodontics - \$258 per SCH Dental Diagnostics - \$24 per SCH	8,144,952	
		<u>22,221,664</u>	
Total - Estimated Income			27,641,427
Estimated Uses			
Mandatory 15% Set-Aside (Financial Aid)		3,224,227	
Transfer within Designated Funds -			
Purchased Utilities Expenses		17,695,360	
Current Operations		6,721,840	
Total - Estimated Uses			<u>27,641,427</u>
FY 2021-2022 Ending Balance		\$	<u><u>-</u></u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2021-2022

Department	EC	35001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
					Debt Service	Other			
Auxiliary Reserves	C5000	C5000	\$ -	-	-	(120,000)	(120,000)	220,181	100,181
Bookstore	B5000	B5470-108767	\$ 50,000	32,112	-	-	17,888	236,596	254,484
Cafeteria	B5000	B5471-108779	\$ 21,000	151,580	-	120,000	(10,580)	10,580	-
Concession Income	B5000	B5452-108797	\$ 30,000	23,000	-	(35,000)	(28,000)	523,952	495,952
Counseling Center	H1000	E5102-154765	\$ -	356,672	-	392,889	36,217	394,768	430,985
Fitness Center - Fees	H1000	E5103-154812	\$ 1,212,000	1,209,600	-	-	2,400	(2,400)	-
Fitness Center - Ground	H1000	E5100-129198	\$ -	-	-	-	-	1,455	1,455
Fitness Center - Rental Revenue	H1000	E5103-154813	\$ 516,000	70,000	(71,681)	-	374,319	567,833	942,152
Registrar Student Services Fees	H1000	E5101-156242	\$ -	198,361	-	207,316	8,955	(1,153)	7,802
Student Fee Awards	H1000	E5103-160485	\$ -	-	-	-	-	97,628	97,628
Student Health Clinic	N1000	N1012-131689	\$ -	349,750	-	407,111	57,361	(7,460)	49,901
Student Life - SGA	H1000	E5103-157032	\$ -	31,400	-	32,000	600	34,823	35,423
Student Life - Student ORGS. Universal	H1000	E5103-165441	\$ -	7,200	-	-	(7,200)	7,200	-
Student Life - Rec Fac/Maint	H1000	E5103-154811	\$ -	28,880	-	35,000	6,120	106,062	112,182
Student Service Fees Financial Aid	H1000	E5104-162432/161919	\$ -	50,732	-	51,007	275	56,651	56,926

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2021-2022

Department	EC	35001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
					Debt Service	Other			
Student Services Fee Title IX	H1000	H1000-163489	\$ -	75,534	-	77,722	2,188	689	2,877
Student Services Fee - QEP	H1000	H1000-164631	\$ -	55,710	-	47,280	(8,430)	64,059	55,629
Student Services Fees - All School	H1000	E5103-108785	\$ -	345,502	-	348,589	3,087	-	3,087
Student Services Fees - All School	H1000	H1000-153783	\$ 735,000	-	-	(763,914)	(28,914)	663,324	634,410
Student Services - Medical Service Fee	H1000	H1000-153782	\$ 785,000	-	-	(800,000)	(15,000)	217,327	202,327
Student Services - UTA PharmD	H1000	E5103-108790	\$ -	8,400	-	-	(8,400)	126,336	117,936
Student Services - UTH Public Health	H1000	E5103-108791	\$ -	-	-	-	-	2,570	2,570
Tech Zone	T6900	T6900	\$ 1,800,000	1,779,497	-	-	20,503	242,744	263,247
University Police	I5000	B6200-108798	\$ 3,750,000	2,488,606	(156,263)	-	1,105,131	5,053,731	6,158,862
			\$ 8,899,000	\$ 7,262,536	\$ (227,944)	\$ -	\$ 1,408,520	\$ 8,617,496	\$ 10,026,016

Transfers Made Up Of:
To Designated Funds
Total Transfers

-
-
-

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
FISCAL YEAR 2021-2022

	40000-44999	Estimated	Budgeted	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
	Dept ID	Income	Expenses	Debt Service	Other			
<u>Federal</u>								
Long School of Medicine								
Alzheimer Neurodegenerative Institute	M4500	\$ 2,144,898	2,144,898					
Barshop Institute for Longevity and Aging Studies	G2300	7,167,120	7,167,120					
Biochemistry and Structural Biology	G1200	3,383,673	3,383,673					
Cell and Integrative Physiology	G1700	4,896,253	4,896,253					
Cell Systems and Anatomy	G1100	3,759,132	3,759,132					
Center for Medical Humanities and Ethics	M1005	40,562	40,562					
Emergency Medicine	M2502	715,498	715,498					
Epidemiology and Biostatistics	M4608	1,889	1,889					
Family and Community Medicine	M1300	208,484	208,484					
Greehey Children's Cancer Research Institute	M2600	2,116,331	2,116,331					
Institute for Health Promotion Research	M4612	141,264	141,264					
Institute for Integration of Medicine and Science	R4700	4,472,188	4,472,188					
Mays Cancer Center	M4800	1,855,835	1,855,835					
Medicine	M1500	11,157,398	11,157,398					
Micro Immunology and Molecular Genetics	G1300	5,519,339	5,519,339					
Molecular Medicine	G1400	5,102,435	5,102,435					
Neurosurgery	M2506	695,081	695,081					
Obstetrics and Gynecology	M1600	2,352,720	2,352,720					
Otolaryngology	M1700	208,711	208,711					
Pathology	G1500	149,821	149,821					
Pediatrics	M1900	966,583	966,583					
Pharmacology	G1600	5,895,292	5,895,292					
Psychiatry	M2300	10,823,144	10,823,144					
Radiation Oncology	M1400	387,308	387,308					
REACH Center	R4800	1,631,526	1,631,526					
Rehabilitation Medicine	M2100	224,865	224,865					
Research Imaging Institute	M4602	1,445,358	1,445,358					
Strong Star ORU	M6000	2,223,450	2,223,450					
Surgery	M2500	63,507	63,507					
Urology	M2511	448,807	448,807					
		80,198,472	80,198,472	-	-	-	-	-

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
FISCAL YEAR 2021-2022

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Dentistry								
Comprehensive Dentistry	D5100	2,587,021	2,587,021					
Developmental Dentistry	D5200	283,923	283,923					
Endodontics	D1300	1,959,798	1,959,798					
Office of the Dean	D1000	898,907	898,907					
Oral and Maxillofacial Surgery	D2100	398,402	398,402					
Periodontics	D1800	1,180,100	1,180,100					
		7,308,151	7,308,151	-	-	-	-	-
School of Health Professions								
Occupational Therapy	A1300	5,000	5,000					
Office of the Dean	A1000	121,500	121,500					
		126,500	126,500	-	-	-	-	-
Graduate School of Biomedical Sciences								
Office of the Dean	G1000	1,353,461	1,353,461					
		1,353,461	1,353,461	-	-	-	-	-
School of Nursing								
Nursing Research	N1009	13,609,923	13,609,923					
South Texas Program Administration	M4603	836,873	836,873					
		14,446,796	14,446,796	-	-	-	-	-
Support Functions								
Student Services	E5100	1,271,643	1,271,643					
		1,271,643	1,271,643	-	-	-	-	-
Federal Total		104,705,023	104,705,023	-	-	-	-	-

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
FISCAL YEAR 2021-2022

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>State</u>								
Long School of Medicine								
Alzheimer Neurodegenerative Institute	M4500	367,353	367,353					
Barshop Institute for Longevity and Aging Studies	G2300	103,056	103,056					
Biochemistry and Structural Biology	G1200	3,126,325	3,126,325					
Cell Systems and Anatomy	G1100	616,116	616,116					
Emergency Medicine	M2502	1,236,815	1,236,815					
Greehey Children's Cancer Research Institute	M2600	3,250,235	3,250,235					
Institute for Health Promotion Research	M4612	417,959	417,959					
Medicine	M1500	165,667	165,667					
Molecular Medicine	G1400	1,264,090	1,264,090					
Neurology	M1510	192,854	192,854					
Obstetrics and Gynecology	M1600	84,857	84,857					
Office of the Dean	M1000	174,210	174,210					
Pediatrics	M1900	621,916	621,916					
Pharmacology	G1600	256,227	256,227					
Psychiatry	M2300	5,127,638	5,127,638					
Radiation Oncology	M1400	710,529	710,529					
Strong Star ORU	M6000	108,463	108,463					
		17,824,310	17,824,310	-	-	-	-	-
School of Dentistry								
Office of the Dean	D1000	785,450	785,450					
		785,450	785,450	-	-	-	-	-
School of Nursing								
Lifelong Learning	N1600	129,403	129,403					
Nursing Research	N1009	194,774	194,774					
		324,177	324,177	-	-	-	-	-
State Total		18,933,937	18,933,937	-	-	-	-	-
<u>Local</u>								
Long School of Medicine								
Obstetrics and Gynecology	M1600	39,190	39,190					
Pediatrics	M1900	65,926	65,926					
		105,116	105,116	-	-	-	-	-
School of Nursing								
Office of the Dean	N1000	150,448	150,448					
		150,448	150,448	-	-	-	-	-
School of Health Professions								
Emergency Health Sciences	A1200	2,935,411	2,935,411					
		2,935,411	2,935,411	-	-	-	-	-
Local Total		3,190,975	3,190,975	-	-	-	-	-

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
FISCAL YEAR 2021-2022

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Private/Other</u>								
Long School of Medicine								
Alzheimer Neurodegenerative Institute	M4500	322,149	322,149					
Barshop Institute for Longevity and Aging Studies	G2300	128,140	128,140					
Biochemistry and Structural Biology	G1200	1,255,362	1,255,362					
Cell and Integrative Physiology	G1700	736,913	736,913					
Cell Systems and Anatomy	G1100	474,322	474,322					
Center for Medical Humanities and Ethics	M1005	134,842	134,842					
Epidemiology and Biostatics	M4608	258,320	258,320					
Family and Community Medicine	M1300	924,056	924,056					
Greehey Children's Cancer Research Institute	M2600	1,525,439	1,525,439					
Institute for Health Promotion Research	M4612	1,084,329	1,084,329					
Institute for Integration of Medicine and Science	R4700	608,366	608,366					
Mays Cancer Center	M4800	24,220	24,220					
Medicine	M1500	1,936,471	1,936,471					
Micro Immunology and Molecular Genetics	G1300	1,011,190	1,011,190					
Molecular Medicine	G1400	1,399,878	1,399,878					
Neurology	M1510	76,555	76,555					
Neurosurgery	M2506	76,882	76,882					
Obstetrics and Gynecology	M1600	223,729	223,729					
Office of the Dean	M1000	136,638	136,638					
Orthopaedics	M2200	38,832	38,832					
Pathology	G1500	63,657	63,657					
Pediatrics	M1900	528,865	528,865					
Pharmacology	G1600	611,625	611,625					
Psychiatry	M2300	16,328	16,328					
Radiation Oncology	M1400	3,733	3,733					
REACH Center	R4800	8,334	8,334					
Research Imaging Institute	M4602	12,346	12,346					
Strong Star ORU	M6000	788,782	788,782					
Surgery	M2500	71,942	71,942					
Transplant Center	M2509	207,424	207,424					
Urology	M2511	219,319	219,319					
		14,908,988	14,908,988	-	-	-	-	-

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
FISCAL YEAR 2021-2022

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Dentistry								
Comprehensive Dentistry	D5100	354,448	354,448					
Dental Clinic	D2300	9,310	9,310					
Developmental Dentistry	D5200	517,214	517,214					
Endodontics	D1300	155,268	155,268					
Oral and Maxillofacial Surgery	D2100	51,163	51,163					
Periodontics	D1800	24,792	24,792					
		<u>1,112,195</u>	<u>1,112,195</u>	-	-	-	-	-
School of Health Professions								
Emergency Health Sciences	A1200	29,891	29,891					
		<u>29,891</u>	<u>29,891</u>	-	-	-	-	-
School of Nursing								
Nursing Research	N1009	172,438	172,438					
Office of the Dean	N1000	124,242	124,242					
		<u>296,680</u>	<u>296,680</u>	-	-	-	-	-
Support Functions								
Student Services	E5100	344,723	344,723					
		<u>344,723</u>	<u>344,723</u>	-	-	-	-	-
Private/Other Total		<u>16,692,477</u>	<u>16,692,477</u>	-	-	-	-	-
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL	\$	<u>143,522,412</u>	<u>143,522,412</u>	-	-	-	-	-
Recapitulation:								
Federal	\$	104,705,023	104,705,023					
State		18,933,937	18,933,937					
Local		3,190,975	3,190,975					
Private/Other		16,692,477	16,692,477					
TOTAL	\$	<u>143,522,412</u>	<u>143,522,412</u>	-	-	-	-	-

Gift Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2021-2022

	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Long School of Medicine								
Alzheimer Neurodegenerative Institute	M4500	\$ 1,007,935	1,933,525		480,000	(445,590)	1,319,420	873,830
Anesthesiology	M1100	29,352	7,164		-	22,188	1,315,783	1,337,971
Barshop Institute for Longevity and Aging Studies	G2300	613,920	430,463		-	183,457	1,789,041	1,972,498
Biochemistry and Structural Biology	G1200	210,000	47,697		20,000	182,303	516,100	698,403
Cardiothoracic Surgery	M2501	355,979	196,251		-	159,728	1,567,092	1,726,820
Cell and Integrative Physiology	G1700	106,437	252,490		-	(146,053)	745,465	599,412
Cell Systems and Anatomy	G1100	221,407	178,077		-	43,330	296,490	339,820
Center for Medical Humanities & Ethics	M1005	953,116	681,998		-	271,118	1,059,117	1,330,235
Congenital Heart Institute of Texas	M4200	-	-		-	-	27,339	27,339
Department of Medical Education	M4400	4,021	-		-	4,021	8,031	12,052
Epidemiology and Biostatistics	M4608	525,296	390,373		-	134,923	700,042	834,965
Family and Community Medicine	M1300	220,931	204,293		-	16,638	216,049	232,687
Greehey Children's Cancer Research Institute	M2600	226,719	191,041		-	35,678	512,774	548,452
Institute for Health Promotion Research	M4612	23,552	25,881		-	(2,329)	37,602	35,273
Institute for Integration of Medicine and Science	R4700	5,999	7,737		315,489	313,751	(313,751)	-
Institute of Biotechnology	G2200	375,000	361,562		-	13,438	2,023,837	2,037,275
Medicine	M1500	5,362,703	5,503,139		-	(140,436)	3,316,673	3,176,237
Micro Immunology and Molecular Genetics	G1300	113,600	121,000		-	(7,400)	264,861	257,461
Neurology	M1510	978,479	1,073,615		-	(95,136)	943,495	848,359
Neurosurgery	M2506	30,688	74,380		-	(43,692)	102,463	58,771
Obstetrics and Gynecology	M1600	289,498	319,017		-	(29,519)	2,401,803	2,372,284
Office of the Dean	M1000	1,241,435	122,642		(913,636)	205,157	612,968	818,125
Ophthalmology	M1800	765,345	429,613		-	335,732	1,503,555	1,839,287
Orthopaedics	M2200	324,291	383,822		-	(59,531)	849,752	790,221
Otolaryngology	M1700	180,110	184,886		-	(4,776)	307,518	302,742
Pathology	G1500	233,907	241,656		-	(7,749)	1,702,977	1,695,228
Pediatrics	M1900	12,278,109	11,234,761		-	1,043,348	7,985,175	9,028,523
Pharmacology	G1600	323,709	338,861		50,000	34,848	1,613,989	1,648,837
Pharmacotherapy Education and Research Center	M4611	-	-		-	-	92,732	92,732
Psychiatry	M2300	1,796,896	1,894,953		598,147	500,090	(500,090)	-
Radiation Oncology	M1400	84,608	64,742		-	19,866	48,344	68,210
Radiology	M2400	184,602	298,929		-	(114,327)	1,124,419	1,010,092
Rehab Medicine	M2100	192,171	191,356		-	815	222,019	222,834
Research Imaging Center	M4602	-	-		-	-	43,585	43,585

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2021-2022

	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Strong Star ORU	M6000	357,441	157,656		-	199,785	479,229	679,014
Surgery	M2500	692,266	830,599		-	(138,333)	807,050	668,717
Transplant Center	M2509	739,653	330,898		(35,000)	373,755	2,303,347	2,677,102
Urology	M2511	513,043	247,715		-	265,328	1,175,608	1,440,936
Mays Cancer Center	M4800	10,908,199	8,932,494		73,876	2,049,581	8,751,933	10,801,514
		<u>42,470,417</u>	<u>37,885,286</u>	-	<u>588,876</u>	<u>5,174,007</u>	<u>47,973,836</u>	<u>53,147,843</u>
School of Dentistry								
Comprehensive Dentistry	D5100	175,188	306,283		-	(131,095)	1,189,452	1,058,357
Dental Clinic	D2300	-	-		-	-	414,374	414,374
Developmental Dentistry	D5200	58,278	93,693		-	(35,415)	667,870	632,455
Endodontics	D1300	31,008	29,619		-	1,389	28,234	29,623
Office of the Dean	D1000	276,427	793,544		-	(517,117)	4,858,717	4,341,600
Oral and Maxillofacial Surgery	D2100	54,719	30,758		-	23,961	269,350	293,311
Periodontics	D1800	12,263	52,671		-	(40,408)	196,386	155,978
		<u>607,883</u>	<u>1,306,568</u>	-	-	<u>(698,685)</u>	<u>7,624,383</u>	<u>6,925,698</u>
School of Health Professions								
Clinical Laboratory Sciences	A1100	-	-		-	-	6,140	6,140
Emergency Health Sciences	A1200	-	-		-	-	325,037	325,037
Occupational Therapy	A1300	-	-		-	-	13,191	13,191
Office of the Dean	A1000	11,872	14,753		-	(2,881)	205,984	203,103
Physical Therapy	A1400	27,809	16,238		-	11,571	19,631	31,202
Respiratory Care	A1500	-	-		-	-	88,623	88,623
		<u>39,681</u>	<u>30,991</u>	-	-	<u>8,690</u>	<u>658,606</u>	<u>667,296</u>
Graduate School of Biomedical Sciences								
Office of the Graduate Dean	G1000	203,950	347,942		177,090	33,098	286,414	319,512
		<u>203,950</u>	<u>347,942</u>	-	<u>177,090</u>	<u>33,098</u>	<u>286,414</u>	<u>319,512</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2021-2022

	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Nursing								
Center on Smart and Connected Health Technologies	N2009	-	143		-	(143)	1,885	1,742
Office for Faculty Excellence	N1300	209,624	59,939		-	149,685	220,621	370,306
Office of the Dean	N1000	447,802	353,984		20,000	113,818	847,777	961,595
		657,426	414,066	-	20,000	263,360	1,070,283	1,333,643
Support Functions								
Environmental Health & Safety	B5630	-	-		-	-	65,996	65,996
Institutional Advancement	U5000	1,018,439	246,019		(158,876)	613,544	1,398,744	2,012,288
Institutional Animal Care Program	E5600	2,178	4,189		-	(2,011)	9,902	7,891
Institutional Review Board	P5400	141,039	155,192		-	(14,153)	62,589	48,436
Lab Animal Resources	B6400	-	-		-	-	145,016	145,016
Library	T6100	25,359	33,289		-	(7,930)	56,412	48,482
Military Health Institute	P5900	90,431	83,599		-	6,832	259,800	266,632
Office Of The President	P5000	4,534,799	81,417		(752,090)	3,701,292	32,346,156	36,047,448
REACH Center	R4800	220,294	223,166		-	(2,872)	230,959	228,087
Student Services	E5100	1,963,646	1,538,597		25,000	450,049	1,004,479	1,454,528
Vice President and CFO	B5000	-	10,507		-	(10,507)	2,140,958	2,130,451
Vice President for Research	R1000	887,042	689,833		100,000	297,209	533,884	831,093
VP Chief Information Officer	T5000	-	39,087		-	(39,087)	176,599	137,512
		8,883,227	3,104,895	-	(785,966)	4,992,366	38,431,494	43,423,860
RESTRICTED CURRENT FUNDS - GIFTS								
TOTAL		\$ 52,862,584	43,089,748	-	-	9,772,836	96,045,016	105,817,852

Transfers Made Up Of:

To Endowments	\$ -	-
From Auxiliary Funds	-	-
From Designated Funds	-	-
UT System Inter Component Transfer	-	-
Total Transfers	\$ -	-

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
UNEXPENDED PLANT FUNDS BUDGET SUMMARY
FISCAL YEAR 2021-2022

Department	Fund	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Operation and Maintenance of Plant	65000-Z9001	\$ 4,000,000			(4,000,000)	-	-	-
Materials and Supplies			1,000,000		1,000,000	-		-
Repairs and Maintenance			3,000,000		3,000,000	-		-
Renovations			2,000,000		2,000,000	-		-
UNEXPENDED PLANT FUNDS - CURRENT OPERATIONS TOTAL								
		\$ 4,000,000	6,000,000	-	2,000,000	-	-	-
Transfers Made Up Of:								
From Designated Funds					2,000,000			
Total Transfers				\$ -	2,000,000			

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