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# THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2025

Adopted by the U. T. System Board of Regents  
August 22, 2024

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**The University of Texas Health Science Center at Houston**  
**TABLE OF CONTENTS**

	PAGE
<b>I. Primary Budget</b>	
Budget Rules And Regulations .....	A. 1
All Funds Operating Budget Summary .....	B. 1
Summary of Educational And General Budget; Year To Year Comparison .....	C. 1
Summary of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration .....	D. 1
Educational And General Funds .....	E. 1
Instruction .....	E. 1
Medical School .....	E. 1
School of Dentistry .....	E. 8
Graduate School Of Biomedical Sciences .....	E. 11
School of Biomedical Informatics.....	E. 12
School of Nursing .....	E. 15
School of Public Health .....	E. 18
Library .....	E. 24
Organized Activities .....	E. 25
Special Items - Instruction.....	E. 27
Research .....	E. 28
Research Enhancement .....	E. 28
Special Items - Research .....	E. 35
Public Service .....	E. 38
Health Care .....	E. 39
Dental Clinic Operations .....	E. 39
Dunn Behavioral Sciences Center .....	E. 40
Special Items - Health Care .....	E. 55
Institutional Support .....	E. 61
Student Services .....	E. 68
Staff Benefits .....	E. 69
Staff Benefits.....	E. 69
Staff Benefits - BSC.....	E. 71
Operation And Maintenance Of Plant .....	E. 74
Operation And Maintenance Of Plant .....	E. 74
Scholarships And Fellowships .....	E. 79
Capital Projects .....	E. 80
Explanation for Capital Project Use .....	E. 83
Service Department Funds (Revolving Funds) .....	F. 1
Designated Funds .....	G. 1
Medical Services, Research and Development Plan Summary of Operations .....	G. 7
Dental Services, Research and Development Plan Summary of Operations .....	G. 8
Summary of Designated Tuition .....	G. 9
Auxiliary Enterprises Funds .....	H. 1
Restricted Current Funds - Contracts And Grants .....	I. 1
Restricted Current Funds - Gifts .....	J. 1
Restricted Current Funds - Endowments .....	K. 1
Plant Funds .....	L. 1
Alphabetical Index By Department .....	M. 1



## **Budget Rules and Procedures**



# THE UNIVERSITY OF TEXAS SYSTEM

## OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2025

### 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 via the Consent Agenda
  - a. New appointments of tenured faculty (Regents' Rule 31007).
  - b. Award of tenure to any faculty member (Regents' Rule 31007).
  - c. New appointments as Regental Professor (Regents' Rule 31001). Titles set forth in Regents' Rule 20301 including Chancellor Emeritus, President Emeritus, and similar honorary designations are conferred by the U. T. System Board of Regents.
  - d. Appointments, promotions, and salary increases involving the president (Regents' Rules 20201, 20202, and 20203).
  - e. New contracts or contract changes involving athletic directors or coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 2.2.12.
  - f. Compensation changes for Key Executives as defined by Regents' Rule 20203.
  - g. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 20204).
  - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 20204).
  - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
  - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
  - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.



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

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

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

## **C. OTHER CONSIDERATIONS**

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3d.
2. Compensation from the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate plan.

3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 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, 2025

## RULES AND PROCEDURES

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



**All Funds  
Budget Summary**





**The University of Texas Health Science Center at Houston**  
**2024 - 2025 Operating Budget**  
**All Funds Operating Budget Summary**

Fund Group	FY 2024 Adjusted Budget	% of Budget	FY 2025 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 419,607,444	17.1%	\$ 425,249,092	16.1%	\$ 5,641,648	1.3%
Designated Fund	1,598,966,827	65.3%	1,736,356,151	65.9%	137,389,324	8.6%
Auxiliary Fund	26,571,079	1.1%	27,443,536	1.0%	872,457	3.3%
Restricted Fund	400,667,171	16.4%	444,624,628	16.9%	43,957,457	11.0%
Unexpended Plant Fund	4,000,000	0.2%	2,271,600	0.1%	(1,728,400)	-43.2%
<b>Subtotal - Expenditures (All Funds)</b>	<u><u>\$ 2,449,812,521</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 2,635,945,007</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 186,132,486</u></u>	<u><u>7.6%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(1,761,146)		(8,885,500)		(7,124,354)	404.5%
Capital Outlay	(22,767,621)		(25,774,992)		(3,007,371)	13.2%
Debt Principal Transfers	(11,211,000)		(15,878,000)		(4,667,000)	41.6%
Capitalized Lease/SBITA Principal	(10,765,010)		(12,949,236)		(2,184,226)	20.3%
Depreciation Expense	84,959,630		86,618,631		1,659,001	2.0%
<b>Total</b>	<u><u>\$ 2,488,267,374</u></u>		<u><u>\$ 2,659,075,910</u></u>		<u><u>\$ 170,808,536</u></u>	<u><u>6.9%</u></u>

The University of Texas Health Science Center at Houston

Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
<b>Operating Revenues:</b>										
\$	74,653,422	26,176,857	44,705,872	2,586,000	—	—	—	73,468,729	—	73,468,729
	(1,761,146)	—	—	—	—	—	—	—	(8,885,500)	(8,885,500)
	255,671,038	—	75,016,873	—	—	225,093,896	—	300,110,769	—	300,110,769
	34,234,643	145,173	2,765,346	—	—	40,004,176	—	42,914,695	—	42,914,695
	913,305,665	—	863,655,228	—	—	118,493,836	—	982,149,064	—	982,149,064
	24,328,936	9,000,000	15,297,908	—	—	—	—	24,297,908	—	24,297,908
	165,690,746	133,557,335	40,056,175	—	—	—	—	173,613,510	—	173,613,510
	528,592,908	—	577,148,792	—	—	—	—	577,148,792	—	577,148,792
	31,654,048	—	—	33,099,246	—	—	—	33,099,246	—	33,099,246
	82,985,040	95,000	104,820,144	—	—	—	—	104,915,144	—	104,915,144
	<u>2,109,355,300</u>	<u>168,974,365</u>	<u>1,723,466,338</u>	<u>35,685,246</u>	<u>—</u>	<u>383,591,908</u>	<u>—</u>	<u>2,311,717,857</u>	<u>(8,885,500)</u>	<u>2,302,832,357</u>
<b>Operating Expenses:</b>										
	1,113,041,922	107,831,092	1,050,338,582	—	—	24,911,460	—	1,183,081,134	(971,488)	1,182,109,646
	85,694,806	37,396,228	46,986,665	—	—	8,112,966	—	92,495,859	(1,367,732)	91,128,127
	292,757,168	36,462,832	68,468,942	—	—	227,737,530	—	332,669,304	(2,381,950)	330,287,354
	78,242,985	—	6,022,653	—	—	82,210,229	—	88,232,882	(3,607,942)	84,624,940
	648,902,464	158,532,097	457,079,049	—	—	84,468,122	—	700,079,268	(2,619,175)	697,460,093
	90,532,822	59,727,259	52,899,914	—	—	4,438,319	—	117,065,492	(25,802,843)	91,262,649
	14,385,792	3,938,068	7,680,932	—	—	3,363,996	—	14,982,996	(30,000)	14,952,996
	41,618,583	21,278,671	22,745,962	—	—	—	2,271,600	46,296,233	(2,521,600)	43,774,633
	11,371,238	82,845	4,866,233	—	—	9,382,006	—	14,331,084	(8,885,500)	5,445,584
	18,917,080	—	—	21,375,090	—	—	—	21,375,090	(145,000)	21,230,090
	84,959,630	—	—	—	—	—	—	—	86,618,631	86,618,631
	<u>2,480,424,490</u>	<u>425,249,092</u>	<u>1,717,088,932</u>	<u>21,375,090</u>	<u>—</u>	<u>444,624,628</u>	<u>2,271,600</u>	<u>2,610,609,342</u>	<u>38,285,401</u>	<u>2,648,894,743</u>
	<u>(371,069,190)</u>	<u>(256,274,727)</u>	<u>6,377,406</u>	<u>14,310,156</u>	<u>—</u>	<u>(61,032,720)</u>	<u>(2,271,600)</u>	<u>(298,891,485)</u>	<u>(47,170,901)</u>	<u>(346,062,386)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
	248,888,599	249,864,889	—	—	—	—	—	249,864,889	—	249,864,889
	18,562,514	—	—	—	—	13,432,827	—	13,432,827	—	13,432,827
	—	—	—	—	—	—	—	—	—	—
	18,500,000	—	—	—	—	17,000,000	—	17,000,000	—	17,000,000
	92,435,297	3,500,000	61,875,713	—	—	40,599,893	900,000	106,875,606	—	106,875,606
	—	—	—	—	—	—	—	—	—	—
	—	—	—	—	—	—	—	—	—	—
	<u>378,386,410</u>	<u>253,364,889</u>	<u>61,875,713</u>	<u>—</u>	<u>—</u>	<u>71,032,720</u>	<u>900,000</u>	<u>387,173,322</u>	<u>—</u>	<u>387,173,322</u>
<b>Transfers and Other:</b>										
	7,176,856	7,105,087	5,772,220	—	—	—	—	12,877,307	—	12,877,307
	—	—	—	—	—	—	—	—	—	—
	(7,842,884)	—	(6,658,219)	(2,799,446)	—	—	—	(9,457,665)	(723,502)	(10,181,167)
	(21,976,010)	—	(12,609,000)	(3,269,000)	—	—	—	(15,878,000)	(12,949,236)	(28,827,236)
	724,000	(4,195,249)	2,723,649	(800,000)	—	—	2,271,600	—	—	—
	<u>(21,918,038)</u>	<u>2,909,838</u>	<u>(10,771,350)</u>	<u>(6,868,446)</u>	<u>—</u>	<u>—</u>	<u>2,271,600</u>	<u>(12,458,358)</u>	<u>(13,672,738)</u>	<u>(26,131,096)</u>
\$	<u>(14,600,818)</u>	<u>—</u>	<u>57,481,769</u>	<u>7,441,710</u>	<u>—</u>	<u>10,000,000</u>	<u>900,000</u>	<u>75,823,479</u>	<u>(60,843,639)</u>	<u>14,979,840</u>
\$	2,494,918,566	429,444,341	1,791,114,271	35,685,246	—	454,624,628	900,000	2,711,768,486	(8,885,500)	2,702,882,986
	<u>(2,488,267,374)</u>	<u>(425,249,092)</u>	<u>(1,723,747,151)</u>	<u>(24,174,536)</u>	<u>—</u>	<u>(444,624,628)</u>	<u>(2,271,600)</u>	<u>(2,620,067,007)</u>	<u>(39,008,903)</u>	<u>(2,659,075,910)</u>
\$	<u>6,651,192</u>	<u>4,195,249</u>	<u>67,367,120</u>	<u>11,510,710</u>	<u>—</u>	<u>10,000,000</u>	<u>(1,371,600)</u>	<u>91,701,479</u>	<u>(47,894,403)</u>	<u>43,807,076</u>

**The University of Texas Health Science Center at Houston**  
**Explanations of Adjustments to Operating Budget - Functional Classification**  
**Fiscal Year Ending August 31, 2025**

	<u>FY 2024</u>	<u>FY 2025</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	1,761,146	8,885,500
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>1,761,146</u>	<u>8,885,500</u>
Reduction of Scholarship Expenses in:		
Instruction	—	—
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	1,761,146	8,885,500
Auxiliary Enterprises	—	—
Total Reduction of Expenses	<u>1,761,146</u>	<u>8,885,500</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	817,378	663,052
Academic Support	453,595	—
Research	170,000	2,228,745
Public Service	—	—
Hospitals and Clinics	2,453,137	1,055,611
Institutional Support	12,811,511	19,130,984
Student Services	125,000	30,000
Operation and Maintenance of Plant	4,350,000	2,521,600
Scholarships and Fellowships	—	—
Auxiliary Enterprises	1,587,000	145,000
Total	<u>22,767,621</u>	<u>25,774,992</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	269,456	308,436
Academic Support	1,471,401	1,367,732
Research	131,800	153,205
Public Service	367,846	3,607,942
Hospitals and Clinics	6,181,506	1,563,564
Institutional Support	2,680,021	6,671,859
Student Services	71,711	—
Operation and Maintenance of Plant	213,045	—
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>11,386,786</u>	<u>13,672,738</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	621,776	723,502
Lease/SBITA Principal (Reclassified from Functional Expenses)	10,765,010	12,949,236
Total	<u>11,386,786</u>	<u>13,672,738</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	12,535,882	12,118,631
Depreciation and Amortization - All Other	72,423,748	74,500,000
	<u>84,959,630</u>	<u>86,618,631</u>
5) Transfers for Debt Service - Principal	<u>11,211,000</u>	<u>15,878,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(1,761,146)	(8,885,500)
Net (Increase) Decrease in Expenses	(49,665,853)	(39,008,903)
Net Increase (Decrease) in Budget Surplus	<u>(51,426,999)</u>	<u>(47,894,403)</u>

The University of Texas Health Science Center at Houston  
 Operating Budget - Expenses by Natural Classification  
 Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
<b>Operating Revenues:</b>									
\$ 74,653,422	26,176,857	44,705,872	2,586,000	—	—	—	73,468,729	0	73,468,729
(1,761,146)	—	—	—	—	—	—	—	(8,885,500)	(8,885,500)
255,671,038	—	75,016,873	—	—	225,093,896	—	300,110,769	—	300,110,769
34,234,643	145,173	2,765,346	—	—	40,004,176	—	42,914,695	—	42,914,695
913,305,665	—	863,655,228	—	—	118,493,836	—	982,149,064	—	982,149,064
24,328,936	9,000,000	15,297,908	—	—	—	—	24,297,908	—	24,297,908
165,690,746	133,557,335	40,056,175	—	—	—	—	173,613,510	—	173,613,510
528,592,908	—	577,148,792	—	—	—	—	577,148,792	—	577,148,792
31,654,048	—	—	33,099,246	—	—	—	33,099,246	—	33,099,246
82,985,040	95,000	104,820,144	—	—	—	—	104,915,144	—	104,915,144
<u>2,109,355,300</u>	<u>168,974,365</u>	<u>1,723,466,338</u>	<u>35,685,246</u>	<u>—</u>	<u>383,591,908</u>	<u>—</u>	<u>2,311,717,857</u>	<u>(8,885,500)</u>	<u>2,302,832,357</u>
<b>Operating Expenses:</b>									
762,404,523	65,116,533	643,129,466	—	—	116,046,793	—	824,292,792	—	824,292,792
795,333,313	236,449,600	461,068,860	3,562,320	—	145,522,199	—	846,602,979	—	846,602,979
23,715,604	1,626,884	21,971,139	415,588	—	1,359,539	—	25,373,150	—	25,373,150
354,917,547	83,417,608	247,048,005	1,243,231	—	49,809,732	—	381,518,576	—	381,518,576
1,936,370,987	386,610,625	1,373,217,470	5,221,139	—	312,738,263	—	2,077,787,497	—	2,077,787,497
16,734,350	4,581,703	9,201,463	2,708,900	—	—	—	16,492,066	—	16,492,066
13,132,384	82,845	4,866,233	—	—	9,382,006	—	14,331,084	—	14,331,084
(1,761,146)	—	—	—	—	—	—	—	(8,885,500)	(8,885,500)
465,142,692	33,973,919	329,803,766	13,445,051	—	122,504,359	2,271,600	501,998,695	—	501,998,695
(34,154,407)	—	—	—	—	—	—	—	(39,447,730)	(39,447,730)
84,959,630	—	—	—	—	—	—	—	86,618,631	86,618,631
<u>2,480,424,490</u>	<u>425,249,092</u>	<u>1,717,088,932</u>	<u>21,375,090</u>	<u>—</u>	<u>444,624,628</u>	<u>2,271,600</u>	<u>2,610,609,342</u>	<u>38,285,401</u>	<u>2,648,894,743</u>
<u>(371,069,190)</u>	<u>(256,274,727)</u>	<u>6,377,406</u>	<u>14,310,156</u>	<u>—</u>	<u>(61,032,720)</u>	<u>(2,271,600)</u>	<u>(298,891,485)</u>	<u>(47,170,901)</u>	<u>(346,062,386)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>									
248,888,599	249,864,889	—	—	—	—	—	249,864,889	—	249,864,889
18,562,514	—	—	—	—	13,432,827	—	13,432,827	—	13,432,827
—	—	—	—	—	—	—	—	—	—
18,500,000	—	—	—	—	17,000,000	—	17,000,000	—	17,000,000
92,435,297	3,500,000	61,875,713	—	—	40,599,893	900,000	106,875,606	—	106,875,606
—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—
<u>378,386,410</u>	<u>253,364,889</u>	<u>61,875,713</u>	<u>—</u>	<u>—</u>	<u>71,032,720</u>	<u>900,000</u>	<u>387,173,322</u>	<u>—</u>	<u>387,173,322</u>
<b>Transfers and Other:</b>									
7,176,856	7,105,087	5,772,220	—	—	—	—	12,877,307	—	12,877,307
—	—	—	—	—	—	—	—	—	—
(7,842,884)	—	(6,658,219)	(2,799,446)	—	—	—	(9,457,665)	(723,502)	(10,181,167)
(21,976,010)	—	(12,609,000)	(3,269,000)	—	—	—	(15,878,000)	(12,949,236)	(28,827,236)
724,000	(4,195,249)	2,723,649	(800,000)	—	—	2,271,600	—	—	—
<u>(21,918,038)</u>	<u>2,909,838</u>	<u>(10,771,350)</u>	<u>(6,868,446)</u>	<u>—</u>	<u>—</u>	<u>2,271,600</u>	<u>(12,458,358)</u>	<u>(13,672,738)</u>	<u>(26,131,096)</u>
<u>\$ (14,600,818)</u>	<u>—</u>	<u>57,481,769</u>	<u>7,441,710</u>	<u>—</u>	<u>10,000,000</u>	<u>900,000</u>	<u>75,823,479</u>	<u>(60,843,639)</u>	<u>14,979,840</u>
<u>\$ 2,494,918,566</u>	<u>429,444,341</u>	<u>1,791,114,271</u>	<u>35,685,246</u>	<u>—</u>	<u>454,624,628</u>	<u>900,000</u>	<u>2,711,768,486</u>	<u>(8,885,500)</u>	<u>2,702,882,986</u>
<u>(2,488,267,374)</u>	<u>(425,249,092)</u>	<u>(1,723,747,151)</u>	<u>(24,174,536)</u>	<u>—</u>	<u>(444,624,628)</u>	<u>(2,271,600)</u>	<u>(2,620,067,007)</u>	<u>(39,008,903)</u>	<u>(2,659,075,910)</u>
<u>\$ 6,651,192</u>	<u>4,195,249</u>	<u>67,367,120</u>	<u>11,510,710</u>	<u>—</u>	<u>10,000,000</u>	<u>(1,371,600)</u>	<u>91,701,479</u>	<u>(47,894,403)</u>	<u>43,807,076</u>

**The University of Texas Health Science Center at Houston**  
**Explanations of Adjustments to Operating Budget - Natural Classification**  
**Fiscal Year Ending August 31, 2025**

	<b>FY 2024</b>	<b>FY 2025</b>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	1,761,146	8,885,500
Net Auxiliary Activities	—	—
Total Reduction of Revenue	1,761,146	8,885,500
Reduction of Scholarship Expenses in:	1,761,146	8,885,500
2) Capital Outlay Included in Budgeted Fund Totals	22,767,621	25,774,992
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	11,386,786	13,672,738
Lease/SBITA Interest (Reclassified from O&M)	621,776	723,502
Lease/SBITA Principal (Reclassified from O&M)	10,765,010	12,949,236
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	84,959,630	86,618,631
5) Transfers for Debt Service - Principal	11,211,000	15,878,000
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,761,146)	(8,885,500)
Net (Increase) Decrease in Expenditures	(49,665,853)	(39,008,903)
Net Increase (Decrease) in Budget Surplus	(51,426,999)	(47,894,403)



**Educational and  
General Funds**





**The University of Texas Health Science Center at Houston**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2024 with 2025 Budget**

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b>GENERAL REVENUE</b>				
General Appropriations Act	\$ 210,367,444	\$ 210,112,293	\$ (255,151)	-0.1 %
GAA Article IX Appropriation	—	—	—	— %
Less CCAP Bond Debt Svc Trsfrd to UT System	(24,469,099)	(24,213,949)	255,150	-1.0 %
Supplemental Appropriation Bill	7,891,695	6,163,294	(1,728,401)	-21.9 %
Transfer from Higher Education Group Insurance	27,928,921	27,928,920	(1)	— %
Benefits Paid By the State	27,169,638	29,874,331	2,704,693	10.0 %
<b>Subtotal - General Revenue</b>	<b>248,888,599</b>	<b>249,864,889</b>	<b>976,290</b>	<b>0.4 %</b>
<b>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</b>				
<b>Tuition</b>	<b>26,635,374</b>	<b>26,026,857</b>	<b>(608,517)</b>	<b>-2.3 %</b>
Tuition	26,635,374	26,026,857	(608,517)	-2.3 %
<b>Student Fees</b>	<b>150,000</b>	<b>150,000</b>	<b>—</b>	<b>— %</b>
<b>Interest on Time Deposits</b>	<b>3,150,000</b>	<b>3,500,000</b>	<b>350,000</b>	<b>11.1 %</b>
Interest on Time Deposits	2,850,000	3,500,000	650,000	22.8 %
Interest on Time Deposits - BSC	300,000	—	(300,000)	-100.0 %
<b>Other Income</b>	<b>70,000</b>	<b>95,000</b>	<b>25,000</b>	<b>35.7 %</b>
<b>Income from Patients</b>	<b>33,222,139</b>	<b>36,425,333</b>	<b>3,203,194</b>	<b>9.6 %</b>
Patient Income	9,000,000	9,000,000	—	— %
Patient Income - BSC	24,222,139	27,425,333	3,203,194	13.2 %
<b>Transfers of E&amp;G Income</b>	<b>(1,962,772)</b>	<b>(1,923,649)</b>	<b>39,123</b>	<b>-2.0 %</b>
Transfer for Texas Public Education Grants	(1,918,513)	(1,877,968)	40,545	-2.1 %
Transfer for Dental School Loans	(44,259)	(45,681)	(1,422)	3.2 %
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>61,264,741</b>	<b>64,273,541</b>	<b>3,008,800</b>	<b>4.9 %</b>
<b>OTHER SOURCES</b>				
<b>Transfers from/to Other Funds</b>	<b>(4,000,000)</b>	<b>(2,271,600)</b>	<b>1,728,400</b>	<b>-43.2 %</b>
Transfer from Other Funds	(4,000,000)	(2,271,600)	1,728,400	-43.2 %
<b>BSC Funding (U.T.H.S.C. - Houston)</b>	<b>106,192,248</b>	<b>106,132,002</b>	<b>(60,246)</b>	<b>-0.1 %</b>
Texas Dept of State Health Services	80,323,185	82,564,267	2,241,082	2.8 %
Harris County (MHMRA)	3,489,931	3,489,931	—	— %

**The University of Texas Health Science Center at Houston**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2024 with 2025 Budget**

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
Other BCS Contracts	22,379,132	20,077,804	(2,301,328)	-10.3 %
<b>State/Federal Grants, Contracts and Transfers</b>	<b>7,261,856</b>	<b>7,250,260</b>	<b>(11,596)</b>	<b>-0.2 %</b>
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	6,881,264	6,809,495	(71,769)	-1.0 %
THECB - Nursing School Enhancement	85,000	145,173	60,173	70.8 %
Perm Fund - Military and Veterans Exemptions	—	—	—	— %
Texas Veterans Commission - Hazlewood	295,592	295,592	—	— %
<b>Subtotal - Other Sources</b>	<b>109,454,104</b>	<b>111,110,662</b>	<b>1,656,558</b>	<b>1.5 %</b>
<b>TOTAL RESOURCES</b>	<b>\$ 419,607,444</b>	<b>\$ 425,249,092</b>	<b>\$ 5,641,648</b>	<b>1.3 %</b>

**The University of Texas Health Science Center at Houston**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2024 with 2025 Budget**

	Adjusted	2025	Increase or (Decrease)	
	2024		Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Medical School</b>	<b>41,764,567</b>	<b>41,497,533</b>	<b>(267,034)</b>	<b>-0.6%</b>
Faculty Salaries	8,870,166	9,458,321	588,155	6.6%
Departmental Operating Expense	18,836,994	18,231,115	(605,879)	-3.2%
Instructional Administration	14,057,407	13,808,097	(249,310)	-1.8%
<b>Dental School/School of Dentistry</b>	<b>23,085,665</b>	<b>22,939,574</b>	<b>(146,091)</b>	<b>-0.6%</b>
Faculty Salaries	15,981,847	15,964,747	(17,100)	-0.1%
Departmental Operating Expense	5,853,546	5,759,397	(94,149)	-1.6%
Instructional Administration	1,250,272	1,215,430	(34,842)	-2.8%
<b>Graduate School of Biomedical Sciences</b>	<b>2,638,668</b>	<b>3,939,200</b>	<b>1,300,532</b>	<b>49.3%</b>
Faculty Salaries	—	—	—	—%
Departmental Operating Expense	1,930,986	2,981,287	1,050,301	54.4%
Instructional Administration	707,682	957,913	250,231	35.4%
<b>School of Biomedical Informatics</b>	<b>3,989,381</b>	<b>3,587,041</b>	<b>(402,340)</b>	<b>-10.1%</b>
Faculty Salaries	1,351,760	1,160,089	(191,671)	-14.2%
Departmental Operating Expense	610,191	512,964	(97,227)	-15.9%
Instructional Administration	2,027,430	1,913,988	(113,442)	-5.6%
<b>School of Nursing</b>	<b>15,105,086</b>	<b>14,324,605</b>	<b>(780,481)</b>	<b>-5.2%</b>
Faculty Salaries	10,067,012	9,573,863	(493,149)	-4.9%
Departmental Operating Expense	4,215,463	3,852,059	(363,404)	-8.6%
Instructional Administration	822,611	898,683	76,072	9.2%
<b>School of Public Health</b>	<b>18,306,122</b>	<b>17,823,347</b>	<b>(482,775)</b>	<b>-2.6%</b>
Faculty Salaries	7,975,175	9,435,759	1,460,584	18.3%
Departmental Operating Expense	8,145,951	6,244,697	(1,901,254)	-23.3%
Instructional Administration	2,184,996	2,142,891	(42,105)	-1.9%
<b>Library</b>	<b>477,350</b>	<b>517,084</b>	<b>39,734</b>	<b>8.3%</b>
<b>Organized Activities</b>	<b>1,708,297</b>	<b>2,123,340</b>	<b>415,043</b>	<b>24.3%</b>
<b>Special Items - Instructional Support</b>	<b>3,531,539</b>	<b>4,433,005</b>	<b>901,466</b>	<b>25.5%</b>
Improving Public Health in Texas Communities	3,036,274	3,915,350	879,076	29.0%
Regional Academic Health Center - Pub Health	495,265	517,655	22,390	4.5%
<b>Subtotal - Instruction and Academic Support</b>	<b>110,606,675</b>	<b>111,184,729</b>	<b>578,054</b>	<b>0.5%</b>
<b><u>RESEARCH</u></b>				

**The University of Texas Health Science Center at Houston**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2024 with 2025 Budget**

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
<b>Research Enhancement</b>	<b>23,350,954</b>	<b>22,712,538</b>	<b>(638,416)</b>	<b>-2.7%</b>
Research Enhancement	23,350,954	22,712,538	(638,416)	-2.7%
<b>Special Items - Research</b>	<b>9,689,295</b>	<b>9,916,170</b>	<b>226,875</b>	<b>2.3%</b>
Biomedical Informatics Research and Education Expansion	1,638,424	1,728,299	89,875	5.5%
Psychiatry and Behavioral Sciences Research	6,000,000	6,187,871	187,871	3.1%
Veterans PTSD Study	2,050,871	2,000,000	(50,871)	-2.5%
<b>Subtotal - Research</b>	<b>33,040,249</b>	<b>32,628,708</b>	<b>(411,541)</b>	<b>-1.2%</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	<b>83,954</b>	<b>—</b>	<b>(83,954)</b>	<b>-100.0%</b>
<b>Subtotal - Public Service</b>	<b>83,954</b>	<b>—</b>	<b>(83,954)</b>	<b>-100.0%</b>
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	<b>122,701,252</b>	<b>123,070,146</b>	<b>368,894</b>	<b>0.3%</b>
Dental Clinic Operations	3,221,060	3,278,357	57,297	1.8%
Harris County Psychiatric Center	119,480,192	119,791,789	311,597	0.3%
<b>Special Items - Health Care</b>	<b>3,730,553</b>	<b>3,528,651</b>	<b>(201,902)</b>	<b>-5.4%</b>
Harris County Hospital District	2,924,376	2,722,474	(201,902)	-6.9%
Service Delivery - Valley Border	372,977	372,977	—	—%
Trauma Care	433,200	433,200	—	—%
<b>Subtotal - Health Care</b>	<b>126,431,805</b>	<b>126,598,797</b>	<b>166,992</b>	<b>0.1%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>44,153,482</b>	<b>49,388,738</b>	<b>5,235,256</b>	<b>11.9%</b>
<b>Subtotal - Institutional Support</b>	<b>44,153,482</b>	<b>49,388,738</b>	<b>5,235,256</b>	<b>11.9%</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>2,914,395</b>	<b>3,027,286</b>	<b>112,891</b>	<b>3.9%</b>
<b>Subtotal - Student Services</b>	<b>2,914,395</b>	<b>3,027,286</b>	<b>112,891</b>	<b>3.9%</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>79,265,292</b>	<b>85,044,492</b>	<b>5,779,200</b>	<b>7.3%</b>
Old Age and Survivors Insurance	17,062,683	18,694,365	1,631,682	9.6%
Staff Group Insurance Premiums	37,376,320	38,222,696	846,376	2.3%
Longevity Pay	2,094,964	1,626,884	(468,080)	-22.3%
Workers Compensation Insurance	176,087	187,710	11,623	6.6%
Retirement Contributions	19,589,383	21,836,445	2,247,062	11.5%
Unemployment Compensation Insurance	332,772	431,859	99,087	29.8%

**The University of Texas Health Science Center at Houston**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2024 with 2025 Budget**

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
Accrued Vacation and Sick Leave	2,633,083	4,044,533	1,411,450	53.6%
<b>Subtotal - Staff Benefits</b>	<b>79,265,292</b>	<b>85,044,492</b>	<b>5,779,200</b>	<b>7.3%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>22,888,713</b>	<b>17,208,841</b>	<b>(5,679,872)</b>	<b>-24.8%</b>
Plant Support Services	12,013,213	13,627,138	1,613,925	13.4%
Utilities	10,875,500	3,581,703	(7,293,797)	-67.1%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>22,888,713</b>	<b>17,208,841</b>	<b>(5,679,872)</b>	<b>-24.8%</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>82,845</b>	<b>82,845</b>	—	—%
Scholarships	82,845	82,845	—	—%
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>82,845</b>	<b>82,845</b>	—	—%
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>419,467,410</b>	<b>425,164,436</b>	<b>5,697,026</b>	<b>1.4%</b>
E & G Capital Projects	140,034	84,656	(55,378)	-39.5%
<b>GRAND TOTAL</b>	<b>419,607,444</b>	<b>425,249,092</b>	<b>5,641,648</b>	<b>1.3%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	—	—		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	—	—		
Operating Budget	—	—		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ —</b>	<b>\$ —</b>		

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

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Medical School</b>	<b>41,497,533</b>	<b>32,596,632</b>	<b>1,968,225</b>	<b>6,932,676</b>
Faculty Salaries	9,458,321	2,525,645	—	6,932,676
Departmental Operating Expense	18,231,115	16,953,295	1,277,820	—
Instructional Administration	13,808,097	13,117,692	690,405	—
<b>Dental School/School of Dentistry</b>	<b>22,939,574</b>	<b>20,645,616</b>	<b>2,261,900</b>	<b>32,058</b>
Faculty Salaries	15,964,747	14,368,272	1,564,417	32,058
Departmental Operating Expense	5,759,397	5,183,457	575,940	—
Instructional Administration	1,215,430	1,093,887	121,543	—
<b>Graduate School of Biomedical Sciences</b>	<b>3,939,200</b>	<b>3,545,280</b>	<b>390,491</b>	<b>3,429</b>
Faculty Salaries	—	—	—	—
Departmental Operating Expense	2,981,287	2,683,158	298,129	—
Instructional Administration	957,913	862,122	92,362	3,429
<b>School of Biomedical Informatics</b>	<b>3,587,041</b>	<b>3,228,336</b>	<b>352,708</b>	<b>5,997</b>
Faculty Salaries	1,160,089	1,044,080	110,012	5,997
Departmental Operating Expense	512,964	461,667	51,297	—
Instructional Administration	1,913,988	1,722,589	191,399	—
<b>School of Nursing</b>	<b>14,324,605</b>	<b>12,892,144</b>	<b>1,210,969</b>	<b>221,492</b>
Faculty Salaries	9,573,863	8,616,477	735,894	221,492
Departmental Operating Expense	3,852,059	3,466,853	385,206	—
Instructional Administration	898,683	808,814	89,869	—
<b>School of Public Health</b>	<b>17,823,347</b>	<b>16,041,011</b>	<b>1,754,069</b>	<b>28,267</b>
Faculty Salaries	9,435,759	8,492,183	915,309	28,267
Departmental Operating Expense	6,244,697	5,620,227	624,470	—
Instructional Administration	2,142,891	1,928,601	214,290	—
<b>Library</b>	<b>517,084</b>	<b>517,084</b>	—	—
<b>Organized Activities</b>	<b>2,123,340</b>	<b>2,123,340</b>	—	—
<b>Special Items - Instructional Support</b>	<b>4,433,005</b>	<b>4,433,005</b>	—	—
Improving Public Health in Texas Communities	3,915,350	3,915,350	—	—
Regional Academic Health Center - Pub Health	517,655	517,655	—	—
<b>Subtotal - Instruction and Academic Support</b>	<b>111,184,729</b>	<b>96,022,448</b>	<b>7,938,362</b>	<b>7,223,919</b>

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

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>22,712,538</b>	<b>22,712,538</b>	—	—
Research Enhancement	22,712,538	22,712,538	—	—
<b>Special Items - Research</b>	<b>9,916,170</b>	<b>9,916,170</b>	—	—
Biomedical Informatics Research and Education Expansion	1,728,299	1,728,299	—	—
Psychiatry and Behavioral Sciences Research	6,187,871	6,187,871	—	—
Veterans PTSD Study	2,000,000	2,000,000	—	—
<b>Subtotal - Research</b>	<b>32,628,708</b>	<b>32,628,708</b>	—	—
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	—	—	—	—
<b>Subtotal - Public Service</b>	—	—	—	—
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	<b>123,070,146</b>	<b>605,704</b>	<b>31,569,732</b>	<b>90,894,710</b>
Dental Clinic Operations	3,278,357	605,704	2,672,653	—
Harris County Psychiatric Center	119,791,789	—	28,897,079	90,894,710
<b>Special Items - Health Care</b>	<b>3,528,651</b>	<b>3,528,651</b>	—	—
Harris County Hospital District	2,722,474	2,722,474	—	—
Service Delivery - Valley Border	372,977	372,977	—	—
Trauma Care	433,200	433,200	—	—
<b>Subtotal - Health Care</b>	<b>126,598,797</b>	<b>4,134,355</b>	<b>31,569,732</b>	<b>90,894,710</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>49,388,738</b>	<b>38,644,485</b>	<b>10,744,253</b>	—
<b>Subtotal - Institutional Support</b>	<b>49,388,738</b>	<b>38,644,485</b>	<b>10,744,253</b>	—
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>3,027,286</b>	<b>3,027,286</b>	—	—
<b>Subtotal - Student Services</b>	<b>3,027,286</b>	<b>3,027,286</b>	—	—
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>85,044,492</b>	<b>58,198,766</b>	<b>13,880,034</b>	<b>12,965,692</b>
Old Age and Survivors Insurance	18,694,365	13,975,307	1,592,681	3,126,377
Staff Group Insurance Premiums	38,222,696	27,928,920	5,183,252	5,110,524

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

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
Longevity Pay	1,626,884	—	1,626,884	—
Workers Compensation Insurance	187,710	62,743	70,103	54,864
Retirement Contributions	21,836,445	15,899,024	2,470,755	3,466,666
Unemployment Compensation Insurance	431,859	332,772	63,669	35,418
Accrued Vacation and Sick Leave	4,044,533	—	2,872,690	1,171,843
<b>Subtotal - Staff Benefits</b>	<b>85,044,492</b>	<b>58,198,766</b>	<b>13,880,034</b>	<b>12,965,692</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation and Maintenance of Plant	17,208,841	17,208,841	—	—
Plant Support Services	13,627,138	13,627,138	—	—
Utilities	3,581,703	3,581,703	—	—
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>17,208,841</b>	<b>17,208,841</b>	<b>—</b>	<b>—</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
Scholarships and Fellowships	82,845	—	56,504	26,341
Scholarships	82,845	—	56,504	26,341
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>82,845</b>	<b>—</b>	<b>56,504</b>	<b>26,341</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>425,164,436</b>	<b>249,864,889</b>	<b>64,188,885</b>	<b>111,110,662</b>
E & G Capital Projects	84,656	—	84,656	—
<b>GRAND TOTAL</b>	<b>\$ 425,249,092</b>	<b>\$ 249,864,889</b>	<b>\$ 64,273,541</b>	<b>\$ 111,110,662</b>

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



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

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

	2023-24				2024-25			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
McGovern Medical School	41,764,567	8,870,166	18,836,994	14,057,407	41,497,533	9,458,321	18,231,115	13,808,097
School of Dentistry	23,085,665	15,981,847	5,853,546	1,250,272	22,939,574	15,964,747	5,759,397	1,215,430
Graduate School of Biomedical Sciences	2,638,668	-	1,930,986	707,682	3,939,200	-	2,981,287	957,913
School of Biomedical Informatics	3,989,381	1,351,760	610,191	2,027,430	3,587,041	1,160,089	512,964	1,913,988
School of Nursing	15,105,086	10,067,012	4,215,463	822,611	14,324,605	9,573,863	3,852,059	898,683
School of Public Health	18,306,122	7,975,175	8,145,951	2,184,996	17,823,347	9,435,759	6,244,697	2,142,891
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>104,889,489</b>	<b>44,245,960</b>	<b>39,593,131</b>	<b>21,050,398</b>	<b>104,111,300</b>	<b>45,592,779</b>	<b>37,581,519</b>	<b>20,937,002</b>



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

Run Date: 06/21/2024  
Run Time: 14:21:53

INSTRUCTION  
Medical School

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Academic Support - Medical Sch 2500400002								
Maintenance & Operation			4,330,117	4,330,117			3,530,117	3,530,117
			4,330,117	4,330,117			3,530,117	3,530,117
MS - Dean - General 2501400001								
Faculty Salaries	0.3000	86,209		86,209	0.2000	57,209		57,209
A & P Salaries	3.2300	1,088,498		1,088,498	3.0500	1,084,622		1,084,622
Classified Salaries	3.0000	223,568		223,568	3.0000	235,803		235,803
Other Wages		34,449		34,449		85,462		85,462
Maintenance & Operation			264,274	264,274			213,902	213,902
	6.5300	1,432,724	264,274	1,696,998	6.2500	1,463,096	213,902	1,676,998
Professional Development 2501400011								
A & P Salaries	1.2000	231,946		231,946				0
Classified Salaries	2.0000	100,049		100,049				0
Other Wages		9,960		9,960				0
Maintenance & Operation			12,769	12,769				0
	3.2000	341,955	12,769	354,724				0
OPE 2501400013								
Faculty Salaries				0	0.3000	70,813		70,813
A & P Salaries				0	0.7000	103,635		103,635
Classified Salaries				0	1.4000	82,688		82,688
Other Wages				0		5,590		5,590
Maintenance & Operation				0			30,000	30,000
				0	2.4000	262,726	30,000	292,726
MS - Management - General 2503400001								
A & P Salaries	0.2000	37,670		37,670				0
Classified Salaries	4.0000	379,650		379,650	4.0000	402,173		402,173
Other Wages	0.1100	57,110		57,110	0.1100	50,000		50,000
Maintenance & Operation			25,570	25,570			47,827	47,827
	4.3100	474,430	25,570	500,000	4.1100	452,173	47,827	500,000
MS - Mgmt-Info Services 2503400002								
A & P Salaries	2.0000	393,816		393,816	2.7500	542,960		542,960
Classified Salaries	56.6900	4,592,193		4,592,193	54.9400	4,868,066		4,868,066
Other Wages		72,684		72,684		166,379		166,379

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTRUCTION  
 Medical School

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Admissions General	58.6900	5,058,693		5,058,693	57.6900	5,577,405		5,577,405
2507400001								
A & P Salaries	0.7700	161,513		161,513	1.0600	197,628		197,628
Classified Salaries	2.0000	134,251		134,251	3.0000	198,840		198,840
Other Wages		8,873		8,873		10,305		10,305
Maintenance & Operation			20,324	20,324			20,188	20,188
	2.7700	304,637	20,324	324,961	4.0600	406,773	20,188	426,961
MS - Student Affairs General								
2517400001								
A & P Salaries	5.0700	910,718		910,718	4.6000	894,136		894,136
Classified Salaries	10.1100	582,565		582,565	10.5000	638,755		638,755
Other Wages	0.2200	95,815		95,815	24.3300	124,912		124,912
Maintenance & Operation			12,046	12,046				0
	15.4000	1,589,098	12,046	1,601,144	39.4300	1,657,803		1,657,803
CBC Administration State								
2600400001								
Classified Salaries	2.2700	276,978		276,978	2.4300	272,418		272,418
Maintenance & Operation			1	1			1,691	1,691
	2.2700	276,978	1	276,979	2.4300	272,418	1,691	274,109
Biochm & Molecular Biolo-Gen								
2524400001								
Faculty Salaries	6.8100	1,084,426		1,084,426	6.3200	1,107,818		1,107,818
A & P Salaries	1.0000	140,003		140,003	1.0000	144,203		144,203
Classified Salaries	3.8900	260,968		260,968	3.8900	279,494		279,494
Other Wages		44,669		44,669		186		186
	11.7000	1,530,066		1,530,066	11.2100	1,531,701		1,531,701
Integrative Biology								
2538400001								
Faculty Salaries	7.7900	1,357,837		1,357,837	12.8600	2,046,194		2,046,194
A & P Salaries	1.0200	155,627		155,627	1.0600	161,225		161,225
Classified Salaries	7.0700	483,377		483,377	6.0700	482,934		482,934
Other Wages		15,704		15,704		21,592		21,592
	15.8800	2,012,545		2,012,545	19.9900	2,711,945		2,711,945
Microbiology And Molecular Gen								
2548400001								
Faculty Salaries	7.5900	1,135,862		1,135,862	8.1700	1,163,300		1,163,300
A & P Salaries	1.0000	129,312		129,312	1.0000	133,191		133,191

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTRUCTION  
 Medical School

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	4.5000	314,165		314,165	4.5000	316,435		316,435
Other Wages				0		19,000		19,000
Maintenance & Operation				0			3,012	3,012
	13.0900	1,579,339		1,579,339	13.6700	1,631,926	3,012	1,634,938
Neurobiology And Anatomy 2552400001								
Faculty Salaries	7.3100	1,111,079		1,111,079	7.9800	1,104,888		1,104,888
A & P Salaries	0.7000	102,141		102,141	0.9500	142,778		142,778
Classified Salaries	6.6400	499,375		499,375	5.7400	482,197		482,197
Other Wages	0.1100	65,518		65,518		36,395		36,395
	14.7600	1,778,113		1,778,113	14.6700	1,766,258		1,766,258
Neuroscience Research Center 2552400002								
Classified Salaries	0.7000	43,992		43,992	0.7000	43,986		43,986
Maintenance & Operation			5	5			11	11
	0.7000	43,992	5	43,997	0.7000	43,986	11	43,997
Anesthesiology - MSA Program 2520400004								
Classified Salaries				0	2.0000	135,958		135,958
Other Wages				0		4,079		4,079
Maintenance & Operation				0			52,813	52,813
				0	2.0000	140,037	52,813	192,850
Family Practice 2534400002								
Faculty Salaries	1.9500	462,368		462,368				0
Classified Salaries				0	6.2300	450,873		450,873
Other Wages				0		8,544		8,544
Maintenance & Operation			15	15			6	6
	1.9500	462,368	15	462,383	6.2300	459,417	6	459,423
Internal Medicine - Administra 2542400001								
Classified Salaries	20.0400	1,367,647		1,367,647	18.1300	1,306,424		1,306,424
Other Wages				0		39,193		39,193
Maintenance & Operation			6	6			3	3
	20.0400	1,367,647	6	1,367,653	18.1300	1,345,617	3	1,345,620
Neurology - State 2556400001								
Classified Salaries	2.1900	151,013		151,013	2.0000	127,263		127,263

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

Run Date: 06/21/2024  
Run Time: 14:21:53

INSTRUCTION  
Medical School

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Other Wages		4,489		4,489		4,254		4,254
	2.1900	155,502		155,502	2.0000	131,517		131,517
OB/GYN Main State Account 2560400007								
Faculty Salaries	0.1600	66,396		66,396				0
Classified Salaries	4.8600	205,266		205,266	8.0000	295,906		295,906
Other Wages	8.2200	498		498	9.1100	4,556		4,556
	13.2400	272,160		272,160	17.1100	300,462		300,462
Pathology & Laboratory Medicin 2572400001								
Classified Salaries	3.9500	384,144		384,144	3.7500	380,256		380,256
Maintenance & Operation			126,327	126,327			27,754	27,754
	3.9500	384,144	126,327	510,471	3.7500	380,256	27,754	408,010
Pediatrics 2576400002								
Faculty Salaries				0	1.0000	91,000		91,000
A & P Salaries				0	0.0900	20,055		20,055
Classified Salaries	13.4600	776,205		776,205	16.3100	1,003,705		1,003,705
Other Wages				0		7,703		7,703
Maintenance & Operation			370,301	370,301				0
	13.4600	776,205	370,301	1,146,506	17.4000	1,122,463		1,122,463
Physical Medicine And Rehab 2580400001								
Maintenance & Operation			317	317				0
			317	317				0
Psychiatry & Behavioral Scienc 2584400002								
Faculty Salaries	0.7700	248,299		248,299	0.5900	174,303		174,303
Classified Salaries	2.7500	70,166		70,166	0.9000	66,303		66,303
Other Wages				0		5,097		5,097
Reserves			13,679	13,679				0
	3.5200	318,465	13,679	332,144	1.4900	245,703		245,703
Radiology 2588400001								
Faculty Salaries	0.2000	70,261		70,261				0
Classified Salaries				0	1.2300	74,489		74,489
Other Wages		10,517		10,517		244		244

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTRUCTION  
 Medical School

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Admin - Instruction-Gnrl 2500400001	0.2000	80,778		80,778	1.2300	74,733		74,733
Faculty Salaries	0.5500	131,882		131,882	0.5000	128,048		128,048
A & P Salaries	0.3600	42,981		42,981	0.4600	60,669		60,669
Other Wages		19,464		19,464				0
Maintenance & Operation				0			5,610	5,610
MS-Admin-Instr Conf. Operation 2500400005	0.9100	194,327		194,327	0.9600	188,717	5,610	194,327
Classified Salaries	5.7200	381,185		381,185	6.8300	480,029		480,029
Other Wages		11,436		11,436		24,001		24,001
Maintenance & Operation			14,195	14,195			2,786	2,786
Graduate Student Education Com 2500400008	5.7200	392,621	14,195	406,816	6.8300	504,030	2,786	506,816
Classified Salaries	0.3500	26,465		26,465	0.3700	28,727		28,727
Other Wages		794		794		794		794
Maintenance & Operation			1,866	1,866			5,000	5,000
Health & Human Spirit-General 2501400003	0.3500	27,259	1,866	29,125	0.3700	29,521	5,000	34,521
Classified Salaries	0.1900	10,640		10,640	0.1900	10,640		10,640
Other Wages		636		636		636		636
MS - Research Office 2501400009	0.1900	11,276		11,276	0.1900	11,276		11,276
Faculty Salaries		15,000		15,000	0.1000	41,393		41,393
Classified Salaries	0.5700	43,101		43,101	0.5500	42,184		42,184
Other Wages		24,531		24,531		3,923		3,923
Maintenance & Operation			1,367	1,367			5,787	5,787
MS - Finance 2503400008	0.5700	82,632	1,367	83,999	0.6500	87,500	5,787	93,287
Classified Salaries	4.0000	259,792		259,792	4.0000	289,804		289,804
Other Wages		7,795		7,795		8,694		8,694
Maintenance & Operation			39,413	39,413			21,502	21,502
	4.0000	267,587	39,413	307,000	4.0000	298,498	21,502	320,000

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTRUCTION  
 Medical School

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Administration								
2503400009								
A & P Salaries	4.1400	836,766		836,766	4.4000	942,774		942,774
Classified Salaries	7.0000	458,279		458,279	7.1400	555,906		555,906
Other Wages		38,732		38,732		72,434		72,434
Maintenance & Operation			114,126	114,126			15,000	15,000
	11.1400	1,333,777	114,126	1,447,903	11.5400	1,571,114	15,000	1,586,114
MS - Office of Communications								
2503400010								
A & P Salaries	1.0000	144,768		144,768	1.0000	150,559		150,559
Classified Salaries	7.0500	559,962		559,962	7.0000	579,904		579,904
Other Wages		1,812		1,812		4,079		4,079
	8.0500	706,542		706,542	8.0000	734,542		734,542
Med School MD/PhD Program								
2506400007								
Faculty Salaries		50,000		50,000		50,000		50,000
A & P Salaries				0	0.5000	43,000		43,000
Classified Salaries	10.9200	733,066		733,066	11.0700	796,824		796,824
Maintenance & Operation			739	739			314	314
	10.9200	783,066	739	783,805	11.5700	889,824	314	890,138
MS -Graduate Medical Education								
2506400010								
Resident Salary Expense			3,574,714	3,574,714			3,574,714	3,574,714
			3,574,714	3,574,714			3,574,714	3,574,714
MS - Surgical Skills Center								
2506400011								
A & P Salaries	1.0000	143,376		143,376	1.0000	150,545		150,545
Classified Salaries	8.0000	448,161		448,161	7.7500	440,771		440,771
Other Wages		17,747		17,747		17,740		17,740
Maintenance & Operation			17,974	17,974			18,202	18,202
	9.0000	609,284	17,974	627,258	8.7500	609,056	18,202	627,258
MS - Research Training general								
2513400001								
Faculty Salaries	1.0000	98,663		98,663	1.0000	101,623		101,623
Classified Salaries	1.0000	81,538		81,538	1.0000	85,615		85,615
Other Wages	15.0000	42,906		42,906		46,862		46,862
Maintenance & Operation			1,459	1,459			466	466
	17.0000	223,107	1,459	224,566	2.0000	234,100	466	234,566



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

Run Date: 06/21/2024  
Run Time: 14:21:53

INSTRUCTION  
Medical School

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Curriculum Revision								
2518400001								
Faculty Salaries	2.4800	688,128		688,128	2.7500	784,883		784,883
A & P Salaries	1.3900	234,260		234,260	0.9600	184,879		184,879
Other Wages		925		925				0
Maintenance & Operation			87,688	87,688			86,239	86,239
	3.8700	923,313	87,688	1,011,001	3.7100	969,762	86,239	1,056,001
Psychiatry HHSC Telemedicine								
2584400008								
Faculty Salaries	11.7900	2,204,391		2,204,391	12.4200	2,536,849		2,536,849
A & P Salaries	1.0000	231,001		231,001	1.4500	347,376		347,376
Classified Salaries	4.6200	304,489		304,489	1.9500	202,651		202,651
Other Wages				0		819,868		819,868
Maintenance & Operation			4,141,383	4,141,383			1,762,109	1,762,109
	17.4100	2,739,881	4,141,383	6,881,264	15.8200	3,906,744	1,762,109	5,668,853
Family Practice - Clerkship								
2534400003								
Faculty Salaries	0.2400	59,365		59,365				0
Classified Salaries				0	0.6100	59,373		59,373
Other Wages		16		16				0
Maintenance & Operation				0			8	8
	0.2400	59,381		59,381	0.6100	59,373	8	59,381
Medical School								
SubTotal Faculty Salaries	48.9400	8,870,166	0	8,870,166	54.1900	9,458,321	0	9,458,321
SubTotal A & P Salaries	25.0800	4,984,396	0	4,984,396	26.0300	5,304,235	0	5,304,235
SubTotal Classified Salaries	199.5400	14,152,250	0	14,152,250	207.1800	15,717,394	0	15,717,394
SubTotal Other Wages	23.6600	587,080	0	587,080	33.5500	1,592,522	0	1,592,522
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	9,582,282	9,582,282	0.0000	0	5,850,347	5,850,347
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	13,679	13,679	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	3,574,714	3,574,714	0.0000	0	3,574,714	3,574,714
College Total	297.2200	28,593,892	13,170,675	41,764,567	320.9500	32,072,472	9,425,061	41,497,533

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTRUCTION  
 School of Dentistry

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Dental Branch								
3800400001								
Faculty Salaries	1.0000	113,748		113,748	1.0000	117,818		117,818
A & P Salaries	2.6000	413,343		413,343	1.6000	227,325		227,325
Classified Salaries	4.0000	194,046		194,046	3.8700	231,950		231,950
	7.6000	721,137		721,137	6.4700	577,093		577,093
Academic Affairs								
3803400001								
A & P Salaries	1.0000	108,150		108,150	1.0000	113,558		113,558
Classified Salaries	2.0000	119,021		119,021	2.0000	129,723		129,723
	3.0000	227,171		227,171	3.0000	243,281		243,281
Office Of Student Affairs-Gnrl								
3809400001								
A & P Salaries	1.0000	143,353		143,353	1.0000	156,500		156,500
Classified Salaries	5.0000	272,359		272,359	6.0000	356,374		356,374
	6.0000	415,712		415,712	7.0000	512,874		512,874
Biomedical Sciences								
3827400002								
Faculty Salaries	13.7500	1,839,012		1,839,012	10.5900	1,349,715		1,349,715
Classified Salaries	1.5000	88,084		88,084	1.5000	90,338		90,338
	15.2500	1,927,096		1,927,096	12.0900	1,440,053		1,440,053
Institutional Funds								
3800400004								
Other Wages		346,905		346,905		42,635		42,635
		346,905		346,905		42,635		42,635
SOD-PACE: Alumni/Comms/CE								
3806400001								
Faculty Salaries			0	0	0.2000	32,509		32,509
A & P Salaries	0.5000	51,327		51,327	0.5000	53,894		53,894
Classified Salaries	2.1000	147,437		147,437	3.0000	202,997		202,997
	2.6000	198,764		198,764	3.7000	289,400		289,400
Research Office								
3815400001								
Faculty Salaries	0.0600	28,991		28,991	0.0600	20,991		20,991
Classified Salaries	7.0000	494,597		494,597	6.7000	500,797		500,797
	7.0600	523,588		523,588	6.7600	521,788		521,788
Oral Maxillofacial Surgery								

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTRUCTION  
 School of Dentistry

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
3833400001								
Faculty Salaries	2.8200	592,973		592,973	2.4500	370,217		370,217
Classified Salaries	2.0000	108,250		108,250	2.0000	120,188		120,188
	4.8200	701,223		701,223	4.4500	490,405		490,405
Orthodontics								
3836400004								
Faculty Salaries	5.1400	592,455		592,455	5.1900	632,506		632,506
Classified Salaries	10.1000	400,445		400,445	7.5000	381,437		381,437
	15.2400	992,900		992,900	12.6900	1,013,943		1,013,943
Pediatric Dentistry								
3839400001								
Faculty Salaries	7.6000	1,102,719		1,102,719	7.2500	1,050,022		1,050,022
Classified Salaries	2.5000	119,097		119,097	2.5000	127,268		127,268
	10.1000	1,221,816		1,221,816	9.7500	1,177,290		1,177,290
Pediatric Residency								
3839400004								
Faculty Salaries	1.0000	160,355		160,355	1.0000	165,072		165,072
Classified Salaries	23.7500	885,029		885,029	23.7500	908,265		908,265
	24.7500	1,045,384		1,045,384	24.7500	1,073,337		1,073,337
Prosthodontics								
3842400001								
Faculty Salaries	17.7500	2,414,074		2,414,074	19.9000	2,720,608		2,720,608
Classified Salaries	10.7000	499,281		499,281	11.0000	538,978		538,978
	28.4500	2,913,355		2,913,355	30.9000	3,259,586		3,259,586
Prosthodontics-Outpatient Lab								
3842400003								
Classified Salaries	5.0000	253,202		253,202	5.0000	258,615		258,615
	5.0000	253,202		253,202	5.0000	258,615		258,615
General Practice & Dental P H								
3845400001								
Faculty Salaries	38.7100	4,649,513		4,649,513	43.5800	5,327,226		5,327,226
Classified Salaries	2.5000	157,358		157,358	2.0000	116,016		116,016
	41.2100	4,806,871		4,806,871	45.5800	5,443,242		5,443,242
Gnrl Practice Residency Prg								
3845400007								
Faculty Salaries		30,000		30,000		30,000		30,000
Classified Salaries	24.0000	1,132,378		1,132,378	25.0000	1,238,093		1,238,093

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

Run Date: 06/21/2024  
Run Time: 14:21:53

INSTRUCTION  
School of Dentistry

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Diagnostic Sciences	24.0000	1,162,378		1,162,378	25.0000	1,268,093		1,268,093
3850400001								
Faculty Salaries	6.2200	887,143		887,143	6.3900	936,975		936,975
Classified Salaries	5.0000	276,033		276,033	4.5000	265,390		265,390
Periodontics	11.2200	1,163,176		1,163,176	10.8900	1,202,365		1,202,365
3853400001								
Faculty Salaries	21.6600	2,495,193		2,495,193	20.6300	2,362,160		2,362,160
Classified Salaries	9.8000	476,493		476,493	9.5000	469,079		469,079
Endodontics	31.4600	2,971,686		2,971,686	30.1300	2,831,239		2,831,239
3854400001								
Faculty Salaries	8.2000	1,075,671		1,075,671	6.4000	848,928		848,928
Classified Salaries	8.8000	417,630		417,630	9.3000	445,407		445,407
School of Dentistry	17.0000	1,493,301		1,493,301	15.7000	1,294,335		1,294,335
SubTotal Faculty Salaries	123.9100	15,981,847	0	15,981,847	124.6400	15,964,747	0	15,964,747
SubTotal A & P Salaries	5.1000	716,173	0	716,173	4.1000	551,277	0	551,277
SubTotal Classified Salaries	125.7500	6,040,740	0	6,040,740	125.1200	6,380,915	0	6,380,915
SubTotal Other Wages	0.0000	346,905	0	346,905	0.0000	42,635	0	42,635
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	254.7600	23,085,665	0	23,085,665	253.8600	22,939,574	0	22,939,574

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTRUCTION

Graduate School of Biomedical Sciences

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - GSBS								
4870400001								
Faculty Salaries				0	0.0500	16,750		16,750
A & P Salaries	5.1500	674,606		674,606	6.2400	952,425		952,425
Maintenance & Operation			33,076	33,076			5,488	5,488
	5.1500	674,606	33,076	707,682	6.2900	969,175	5,488	974,663
General Instruction								
4870400002								
Classified Salaries	20.5000	1,418,740		1,418,740	23.6400	1,685,623		1,685,623
Maintenance & Operation			31,921	31,921			126,914	126,914
	20.5000	1,418,740	31,921	1,450,661	23.6400	1,685,623	126,914	1,812,537
Student Stipends And Assistant								
4870400003								
Classified Salaries				0	16.0000	1,152,000		1,152,000
Other Wages		468,000		468,000				0
Maintenance & Operation			12,325	12,325				0
		468,000	12,325	480,325	16.0000	1,152,000		1,152,000
Graduate School of Biomedical Sciences								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0500	16,750	0	16,750
SubTotal A & P Salaries	5.1500	674,606	0	674,606	6.2400	952,425	0	952,425
SubTotal Classified Salaries	20.5000	1,418,740	0	1,418,740	39.6400	2,837,623	0	2,837,623
SubTotal Other Wages	0.0000	468,000	0	468,000	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	77,322	77,322	0.0000	0	132,402	132,402
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	25.6500	2,561,346	77,322	2,638,668	45.9300	3,806,798	132,402	3,939,200

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTRUCTION  
 School of Biomedical Informatics

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dean - Biomedical Informatics								
5770400001								
A & P Salaries	2.9000	410,674		410,674				0
Classified Salaries	12.6500	815,464		815,464	14.8000	901,422		901,422
Other Wages		41,180		41,180		28,678		28,678
	15.5500	1,267,318		1,267,318	14.8000	930,100		930,100
Office of Academic Affairs - S								
5770400005								
A & P Salaries	1.2500	153,870		153,870	1.5500	221,314		221,314
Classified Salaries	8.3000	584,103		584,103	9.7000	733,917		733,917
Other Wages		22,139		22,139		28,657		28,657
	9.5500	760,112		760,112	11.2500	983,888		983,888
IT Support Services								
5770400003								
Classified Salaries	1.8000	146,493		146,493	2.0000	134,238		134,238
Other Wages		4,395		4,395		4,027		4,027
	1.8000	150,888		150,888	2.0000	138,265		138,265
SBMI State Fund Laredo Campus								
5770400008								
A & P Salaries	1.1000	121,335		121,335	1.0000	114,355		114,355
Classified Salaries	3.0000	182,219		182,219	1.3000	80,529		80,529
Other Wages		8,913		8,913		8,370		8,370
	4.1000	312,467		312,467	2.3000	203,254		203,254
Bioinformatics&System medicine								
5771400001								
Faculty Salaries	0.1000	27,059		27,059				0
Other Wages		812		812				0
	0.1000	27,871		27,871				0
Data Science Informatics Core								
5771400004								
Faculty Salaries	0.1800	44,789		44,789	0.3400	75,986		75,986
Other Wages		1,194		1,194		2,280		2,280
	0.1800	45,983		45,983	0.3400	78,266		78,266
SBMI AIGI Ctr. State Fund								
5771400005								
Faculty Salaries	0.2700	47,796		47,796	0.5000	104,032		104,032
Other Wages		1,134		1,134		3,121		3,121

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

Run Date: 06/21/2024  
Run Time: 14:21:53

INSTRUCTION  
School of Biomedical Informatics

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Clinical & Health Informatics	0.2700	48,930		48,930	0.5000	107,153		107,153
5772400001								
Faculty Salaries	6.2800	788,702		788,702	0.4000	77,940		77,940
A & P Salaries				0	0.3100	87,276		87,276
Other Wages		20,301		20,301		4,957		4,957
	6.2800	809,003		809,003	0.7100	170,173		170,173
Biomedical Infor. Group ARC								
5772400002								
Faculty Salaries	0.3300	113,110		113,110	0.3200	83,367		83,367
Other Wages		2,493		2,493		2,501		2,501
	0.3300	115,603		115,603	0.3200	85,868		85,868
CQHI State Fund								
5772400003								
Faculty Salaries	0.3800	80,319		80,319	0.4200	90,300		90,300
Other Wages		10,000		10,000		2,709		2,709
	0.3800	90,319		90,319	0.4200	93,009		93,009
Applied Infor. & UT-HIP State								
5772400004								
Faculty Salaries	0.1000	57,008		57,008	0.1000	28,089		28,089
Other Wages		810		810		843		843
	0.1000	57,818		57,818	0.1000	28,932		28,932
Ctr-Health System Analytics								
5772400006								
Faculty Salaries	0.2700	73,745		73,745	0.1800	45,230		45,230
Other Wages		1,912		1,912		1,357		1,357
	0.2700	75,657		75,657	0.1800	46,587		46,587
SBMI State Fund Laredo GCREC								
5772400007								
Classified Salaries	1.5000	102,081		102,081	0.6600	45,466		45,466
Other Wages		2,822		2,822		1,280		1,280
	1.5000	104,903		104,903	0.6600	46,746		46,746
MSBMI CHI Teaching Faculty								
5772400008								
Faculty Salaries				0	4.3000	577,291		577,291
Other Wages				0		17,319		17,319
				0	4.3000	594,610		594,610

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTRUCTION  
 School of Biomedical Informatics

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Data Science and AI								
5773400001								
Faculty Salaries	0.3900	56,542		56,542	0.5100	77,854		77,854
Other Wages		1,696		1,696		2,336		2,336
	0.3900	58,238		58,238	0.5100	80,190		80,190
Ctr-Biomed Semantics Data Int								
5773400002								
Faculty Salaries	0.2500	62,690		62,690				0
Other Wages		1,581		1,581				0
	0.2500	64,271		64,271				0
School of Biomedical Informatics								
SubTotal Faculty Salaries	8.5500	1,351,760	0	1,351,760	7.0700	1,160,089	0	1,160,089
SubTotal A & P Salaries	5.2500	685,879	0	685,879	2.8600	422,945	0	422,945
SubTotal Classified Salaries	27.2500	1,830,360	0	1,830,360	28.4600	1,895,572	0	1,895,572
SubTotal Other Wages	0.0000	121,382	0	121,382	0.0000	108,435	0	108,435
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	41.0500	3,989,381	0	3,989,381	38.3900	3,587,041	0	3,587,041



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

Run Date: 06/21/2024  
Run Time: 14:21:53

INSTRUCTION  
School of Nursing

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Administration-Nursing School								
7901400001								
Faculty Salaries	0.8500	365,332		365,332	0.0900	20,758		20,758
A & P Salaries	1.8900	299,162		299,162	2.0000	326,556		326,556
Classified Salaries	5.9900	494,073		494,073	6.0000	541,917		541,917
Other Wages		29,376		29,376		30,210		30,210
	8.7300	1,187,943		1,187,943	8.0900	919,441		919,441
General Instruction								
7901400002								
Classified Salaries	1.0000	79,165		79,165	1.0000	83,446		83,446
Other Wages		2,375		2,375		2,503		2,503
	1.0000	81,540		81,540	1.0000	85,949		85,949
FY15 NSRP Regular Prog								
7901400009								
Faculty Salaries	0.8600	83,027		83,027	1.3500	141,718		141,718
Other Wages		2,491		2,491		3,456		3,456
	0.8600	85,518		85,518	1.3500	145,174		145,174
School of Nursing								
7901400011								
Classified Salaries	5.3000	288,367		288,367	3.7500	169,385		169,385
Other Wages		8,651		8,651		5,082		5,082
	5.3000	297,018		297,018	3.7500	174,467		174,467
SON Simulation Labs								
7902400001								
A & P Salaries	1.0000	137,685		137,685	1.0000	141,816		141,816
Other Wages		4,131		4,131		4,254		4,254
	1.0000	141,816		141,816	1.0000	146,070		146,070
Clinical Fac-FIP Acad Enhance								
7903400001								
Other Wages		380,150		380,150		400,925		400,925
		380,150		380,150		400,925		400,925
Nurse Anesthesia								
7906400004								
Faculty Salaries	2.6000	563,113		563,113	2.6000	603,557		603,557
Classified Salaries	1.0000	52,975		52,975	1.0000	70,971		70,971
Other Wages		18,033		18,033		20,716		20,716
	3.6000	634,121		634,121	3.6000	695,244		695,244

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

Run Date: 06/21/2024  
Run Time: 14:21:53

INSTRUCTION  
School of Nursing

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SON Occupational Health								
791040003								
Faculty Salaries	0.1000	23,751		23,751	0.1800	42,267		42,267
A & P Salaries	0.6000	103,330		103,330	0.6000	106,430		106,430
Classified Salaries	3.8000	285,172		285,172	3.3000	263,589		263,589
Other Wages		20,312		20,312		11,367		11,367
	4.5000	432,565		432,565	4.0800	423,653		423,653
Office Of Student Affairs								
791140001								
Faculty Salaries				0	1.0000	135,975		135,975
A & P Salaries	1.0000	132,015		132,015				0
Classified Salaries	13.5000	730,956		730,956	13.5000	805,107		805,107
Other Wages		25,889		25,889		28,232		28,232
	14.5000	888,860		888,860	14.5000	969,314		969,314
Center Educ & Inform Resources								
791240001								
A & P Salaries	1.0000	141,665		141,665				0
Classified Salaries	5.0000	397,927		397,927	2.0000	142,863		142,863
Other Wages		16,188		16,188		4,286		4,286
	6.0000	555,780		555,780	2.0000	147,149		147,149
Nursing Research								
791340001								
Faculty Salaries	4.3500	827,306		827,306	5.1200	1,015,422		1,015,422
Classified Salaries	1.5000	100,000		100,000	1.0000	88,775		88,775
Other Wages		26,769		26,769		34,187		34,187
	5.8500	954,075		954,075	6.1200	1,138,384		1,138,384
Nursing Research Support								
791340003								
A & P Salaries	1.0000	122,210		122,210	1.0000	125,000		125,000
Classified Salaries	5.5000	415,910		415,910	6.6000	519,726		519,726
Other Wages		16,144		16,144		29,158		29,158
	6.5000	554,264		554,264	7.6000	673,884		673,884
Nursing Undergraduate Studies								
791440001								
Faculty Salaries	32.7900	4,050,971		4,050,971	28.7000	3,708,646		3,708,646
Classified Salaries	3.0000	212,961		212,961	3.0000	232,200		232,200
Other Wages		128,717		128,717		148,343		148,343
	35.7900	4,392,649		4,392,649	31.7000	4,089,189		4,089,189

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTRUCTION  
 School of Nursing

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Nursing Graduate Studies								
791540001								
Faculty Salaries	32.3700	4,153,512		4,153,512	29.9200	3,905,520		3,905,520
Classified Salaries	3.0000	216,906		216,906	3.0000	232,705		232,705
Other Wages		148,369		148,369		177,537		177,537
	35.3700	4,518,787		4,518,787	32.9200	4,315,762		4,315,762
School of Nursing								
SubTotal Faculty Salaries	73.9200	10,067,012	0	10,067,012	68.9600	9,573,863	0	9,573,863
SubTotal A & P Salaries	6.4900	936,067	0	936,067	4.6000	699,802	0	699,802
SubTotal Classified Salaries	48.5900	3,274,412	0	3,274,412	44.1500	3,150,684	0	3,150,684
SubTotal Other Wages	0.0000	827,595	0	827,595	0.0000	900,256	0	900,256
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	129.0000	15,105,086	0	15,105,086	117.7100	14,324,605	0	14,324,605

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTRUCTION  
 School of Public Health

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Office Of The Dean								
6702400001								
Faculty Salaries	0.1500	12,479		12,479				0
A & P Salaries	0.6300	223,307		223,307		20,000		20,000
Classified Salaries	2.0000	184,026		184,026	1.3500	128,565		128,565
Other Wages		12,594		12,594		4,231		4,231
	2.7800	432,406		432,406	1.3500	152,796		152,796
SPH Assoc Dean Faculty Affairs								
6702400005								
Faculty Salaries		14,992		14,992				0
A & P Salaries		35,000		35,000		35,000		35,000
Classified Salaries	2.1500	165,934		165,934	2.1500	170,949		170,949
Other Wages		6,478		6,478		5,128		5,128
	2.1500	222,404		222,404	2.1500	211,077		211,077
Acad Aff & Stud Svc & Pract 40								
6705400001								
Faculty Salaries	0.5000	82,933		82,933	0.3000	62,713		62,713
A & P Salaries				0	0.5000	54,284		54,284
Classified Salaries				0	1.7500	70,000		70,000
Other Wages		6,688		6,688		4,710		4,710
	0.5000	89,621		89,621	2.5500	191,707		191,707
Marketing & Communications SPH								
6705400002								
A & P Salaries				0	0.5000	54,284		54,284
Classified Salaries	4.0000	274,981		274,981	4.5000	308,716		308,716
Other Wages		10,349		10,349		10,890		10,890
	4.0000	285,330		285,330	5.0000	373,890		373,890
Assoc Dean, Research								
6706400001								
A & P Salaries	1.0000	128,125		128,125				0
Classified Salaries	1.7500	117,344		117,344	2.2500	173,627		173,627
Other Wages		18,277		18,277	0.1100	5,209		5,209
	2.7500	263,746		263,746	2.3600	178,836		178,836
Assoc Dean, Management								
6707400001								
A & P Salaries	3.0000	557,822		557,822	3.0000	597,769		597,769
Classified Salaries	4.8500	414,891		414,891	5.1000	467,569		467,569
Other Wages		29,180		29,180		31,960		31,960

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

Run Date: 06/21/2024  
Run Time: 14:21:53

INSTRUCTION  
School of Public Health

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
School Of Public Health	7.8500	1,001,893		1,001,893	8.1000	1,097,298		1,097,298
6700400001								
Classified Salaries	2.7500	185,726		185,726				0
Other Wages				0		650,000		650,000
	2.7500	185,726		185,726		650,000		650,000
Academic Programs								
6710400001								
Faculty Salaries	0.0700	15,889		15,889	0.1700	36,300		36,300
Classified Salaries	0.5000	29,904		29,904	1.2500	81,411		81,411
Other Wages		1,373		1,373		2,025		2,025
	0.5700	47,166		47,166	1.4200	119,736		119,736
Hlth Prom & Behav Sciences								
6712400001								
Faculty Salaries	7.2300	935,268		935,268	23.1800	3,008,403		3,008,403
A & P Salaries	0.3300	90,163		90,163	1.3500	348,113		348,113
Classified Salaries	18.6400	806,161		806,161	5.0000	307,584		307,584
Other Wages		54,947		54,947		118,093		118,093
	26.2000	1,886,539		1,886,539	29.5300	3,782,193		3,782,193
Biostatistics								
6714400001								
Faculty Salaries	8.3700	1,184,107		1,184,107	13.2500	2,017,985		2,017,985
A & P Salaries	0.2200	79,880		79,880	0.5200	163,517		163,517
Classified Salaries	14.5000	737,117		737,117	6.0000	444,555		444,555
Other Wages		60,796		60,796		79,578		79,578
	23.0900	2,061,900		2,061,900	19.7700	2,705,635		2,705,635
Environ & Occup Health								
6715400001								
Faculty Salaries	3.4000	507,664		507,664	7.5200	1,115,631		1,115,631
A & P Salaries				0	0.4000	92,925		92,925
Classified Salaries	9.4500	452,819		452,819	3.3000	239,267		239,267
Other Wages		34,544		34,544		49,338		49,338
	12.8500	995,027		995,027	11.2200	1,497,161		1,497,161
Epidemiology								
6716400001								
Faculty Salaries	12.0900	2,040,064		2,040,064	19.3600	2,991,547		2,991,547
A & P Salaries	0.3700	130,946		130,946	0.8400	239,011		239,011
Classified Salaries	21.5000	1,092,528		1,092,528	8.0000	632,030		632,030
Other Wages	1.0000	97,905		97,905		120,627		120,627

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTRUCTION  
 School of Public Health

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	34.9600	3,361,443		3,361,443	28.2000	3,983,215		3,983,215
Austin Regional Campus								
6732400001								
Faculty Salaries	8.7800	1,132,769		1,132,769				0
A & P Salaries	0.5700	166,036		166,036		20,000		20,000
Classified Salaries	9.3000	596,501		596,501	7.5500	578,477		578,477
Other Wages		59,857		59,857		18,399		18,399
	18.6500	1,955,163		1,955,163	7.5500	616,876		616,876
Brownsville Special Allocation								
6733400002								
Classified Salaries	4.0000	227,337		227,337				0
Other Wages		6,819		6,819				0
	4.0000	234,156		234,156				0
Dallas Regional Campus								
6734400001								
Faculty Salaries	4.9200	574,185		574,185		5,000		5,000
A & P Salaries	0.3600	86,798		86,798		20,000		20,000
Classified Salaries	9.6500	563,229		563,229	8.2500	515,637		515,637
Other Wages		36,725		36,725		15,468		15,468
	14.9300	1,260,937		1,260,937	8.2500	556,105		556,105
El Paso Regional Campus								
6735400001								
Faculty Salaries	7.6500	897,881		897,881	0.0700	34,110		34,110
A & P Salaries	0.4300	74,024		74,024	0.0300	5,322		5,322
Classified Salaries	4.0000	225,894		225,894	3.0000	206,453		206,453
Other Wages		35,932		35,932		7,884		7,884
	12.0800	1,233,731		1,233,731	3.1000	253,769		253,769
San Antonio Regional Campus								
6737400001								
Faculty Salaries	3.4600	451,420		451,420	1.0000	52,820		52,820
A & P Salaries		20,000		20,000		20,000		20,000
Classified Salaries	9.0000	531,793		531,793	6.0000	368,246		368,246
Other Wages		30,095		30,095		15,707		15,707
	12.4600	1,033,308		1,033,308	7.0000	456,773		456,773
Information Technology								
6742400001								
Classified Salaries	7.1600	688,777		688,777	6.5000	586,129		586,129
Other Wages		21,887		21,887		19,616		19,616

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTRUCTION  
 School of Public Health

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	7.1600	710,664		710,664	6.5000	605,745		605,745
Ctr for Community Hlt 6759400001								
Classified Salaries	0.8000	47,080		47,080				0
Other Wages		1,412		1,412				0
-----	0.8000	48,492		48,492				0
Coord Center Clinical Trials 6760400001								
Faculty Salaries		15,000		15,000		15,000		15,000
Classified Salaries	3.3000	231,861		231,861	0.3800	26,403		26,403
Other Wages		7,405		7,405		296		296
-----	3.3000	254,266		254,266	0.3800	41,699		41,699
Human Genetics Center 40000 6762400002								
Faculty Salaries	0.1000	18,457		18,457		7,500		7,500
A & P Salaries		7,500		7,500		7,500		7,500
Classified Salaries	4.0000	308,124		308,124	1.0000	93,317		93,317
Other Wages		10,022		10,022		3,747		3,747
-----	4.1000	344,103		344,103	1.0000	112,064		112,064
Dell Center Adv Healthy Living 6764400001								
Faculty Salaries	0.7500	78,750		78,750	0.7500	78,750		78,750
A & P Salaries		5,000		5,000		5,000		5,000
Classified Salaries	3.5500	240,875		240,875	1.0000	72,100		72,100
Other Wages		9,739		9,739		5,425		5,425
-----	4.3000	334,364		334,364	1.7500	161,275		161,275
Sw Ctr Occup Environ Health 6766400001								
Faculty Salaries	0.0900	13,317		13,317		10,000		10,000
Classified Salaries	0.6500	48,565		48,565	0.7000	64,825		64,825
Other Wages		1,855		1,855		672		672
-----	0.7400	63,737		63,737	0.7000	75,497		75,497
School of Public Health								
SubTotal Faculty Salaries	57.5600	7,975,175	0	7,975,175	65.6000	9,435,759	0	9,435,759
SubTotal A & P Salaries	6.9100	1,604,601	0	1,604,601	7.1400	1,682,725	0	1,682,725
SubTotal Classified Salaries	137.5000	8,171,467	0	8,171,467	75.0300	5,535,860	0	5,535,860

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTRUCTION  
 School of Public Health

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Other Wages	1.0000	554,879	0	554,879	0.1100	1,169,003	0	1,169,003
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	202.9700	18,306,122	0	18,306,122	147.8800	17,823,347	0	17,823,347



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

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTRUCTION

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
INSTRUCTION								
SubTotal Faculty Salaries	312.8800	44,245,960	0	44,245,960	320.5100	45,609,529	0	45,609,529
SubTotal A & P Salaries	53.9800	9,601,722	0	9,601,722	50.9700	9,613,409	0	9,613,409
SubTotal Classified Salaries	559.1300	34,887,969	0	34,887,969	519.5800	35,518,048	0	35,518,048
SubTotal Other Wages	24.6600	2,905,841	0	2,905,841	33.6600	3,812,851	0	3,812,851
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	9,659,604	9,659,604	0.0000	0	5,982,749	5,982,749
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	13,679	13,679	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	3,574,714	3,574,714	0.0000	0	3,574,714	3,574,714
<b>Total of Objective</b>	<b>950.6500</b>	<b>91,641,492</b>	<b>13,247,997</b>	<b>104,889,489</b>	<b>924.7200</b>	<b>94,553,837</b>	<b>9,557,463</b>	<b>104,111,300</b>

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

Run Date: 06/21/2024  
Run Time: 14:21:53

LIBRARY

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
MS - Library Reading Room 2506400005								
A & P Salaries	0.8400	101,606		101,606	0.7900	100,348		100,348
Other Wages		3,048		3,048		4,763		4,763
Maintenance & Operation			1,740	1,740			1,714	1,714
	0.8400	104,654	1,740	106,394	0.7900	105,111	1,714	106,825
Library&Learning Commons-State 3855400004								
A & P Salaries				0	1.0000	105,000		105,000
Classified Salaries	2.0000	130,161		130,161	1.0000	56,931		56,931
	2.0000	130,161		130,161	2.0000	161,931		161,931
SPH - Library Services 6741400001								
Faculty Salaries		5,001		5,001		5,001		5,001
A & P Salaries				0	1.0000	122,453		122,453
Classified Salaries	4.0000	228,782		228,782	2.0000	113,787		113,787
Other Wages		7,012		7,012		7,087		7,087
	4.0000	240,795		240,795	3.0000	248,328		248,328
LIBRARY								
SubTotal Faculty Salaries	0.0000	5,001	0	5,001	0.0000	5,001	0	5,001
SubTotal A & P Salaries	0.8400	101,606	0	101,606	2.7900	327,801	0	327,801
SubTotal Classified Salaries	6.0000	358,943	0	358,943	3.0000	170,718	0	170,718
SubTotal Other Wages	0.0000	10,060	0	10,060	0.0000	11,850	0	11,850
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	1,740	1,740	0.0000	0	1,714	1,714
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	6.8400	475,610	1,740	477,350	5.7900	515,370	1,714	517,084

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

ORGANIZED ACTIVITIES

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Educ Prog Anatomy WBP/HSF 2506400002								
Faculty Salaries				0	0.5000	59,239		59,239
Classified Salaries				0	1.7500	109,294		109,294
Maintenance & Operation				0			251,467	251,467
				0				
				0	2.2500	168,533	251,467	420,000
-----								
Biochem-Structural Biology Ctr 2524400003								
Faculty Salaries	0.5000	65,879		65,879	0.2000	36,394		36,394
Classified Salaries	2.0000	110,590		110,590	0.7500	40,946		40,946
Other Wages				0		59,456		59,456
Maintenance & Operation			40,027	40,027			79,700	79,700
	2.5000	176,469	40,027	216,496	0.9500	136,796	79,700	216,496
-----								
D B Computer Network Services 3803400004								
A & P Salaries				0	0.2500	43,590		43,590
Classified Salaries	6.2500	646,084		646,084	6.0000	630,474		630,474
	6.2500	646,084		646,084	6.2500	674,064		674,064
-----								
D B Educational Technology Srv 3855400001								
A & P Salaries	0.2500	89,780		89,780	1.3400	220,687		220,687
Classified Salaries	7.6100	644,991		644,991	6.1900	545,502		545,502
	7.8600	734,771		734,771	7.5300	766,189		766,189
-----								
D B Instructional Media 3855400002								
Classified Salaries	0.7500	65,600		65,600	0.7500	45,244		45,244
	0.7500	65,600		65,600	0.7500	45,244		45,244
-----								
Educational Media Resources 6745400001								
Classified Salaries	0.5000	44,026		44,026				0
Other Wages		1,320		1,320		1,347		1,347
	0.5000	45,346		45,346		1,347		1,347
-----								
ORGANIZED ACTIVITIES								
SubTotal Faculty Salaries	0.5000	65,879	0	65,879	0.7000	95,633	0	95,633
SubTotal A & P Salaries	0.2500	89,780	0	89,780	1.5900	264,277	0	264,277
SubTotal Classified Salaries	17.1100	1,511,291	0	1,511,291	15.4400	1,371,460	0	1,371,460

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

ORGANIZED ACTIVITIES

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Other Wages	0.0000	1,320	0	1,320	0.0000	60,803	0	60,803
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	40,027	40,027	0.0000	0	331,167	331,167
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
<b>Total of Objective</b>	<b>17.8600</b>	<b>1,668,270</b>	<b>40,027</b>	<b>1,708,297</b>	<b>17.7300</b>	<b>1,792,173</b>	<b>331,167</b>	<b>2,123,340</b>

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

SPECIAL ITEMS - INSTRUCTION

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Mgmt, Policy, & Comm Health 671740001								
Faculty Salaries	14.5400	1,980,709		1,980,709	24.0800	3,414,389		3,414,389
A & P Salaries	0.2700	103,276		103,276		20,000		20,000
Classified Salaries	17.5000	863,855		863,855	4.5000	361,783		361,783
Other Wages		88,434		88,434		119,178		119,178
	32.3100	3,036,274		3,036,274	28.5800	3,915,350		3,915,350
Brownsville Regional Campus 673340001								
Faculty Salaries		5,000		5,000				0
A & P Salaries		20,000		20,000	0.0600	35,941		35,941
Classified Salaries	6.9000	455,840		455,840	5.9000	466,303		466,303
Other Wages		14,425		14,425		15,411		15,411
	6.9000	495,265		495,265	5.9600	517,655		517,655
SPECIAL ITEMS - INSTRUCTION								
SubTotal Faculty Salaries	14.5400	1,985,709	0	1,985,709	24.0800	3,414,389	0	3,414,389
SubTotal A & P Salaries	0.2700	123,276	0	123,276	0.0600	55,941	0	55,941
SubTotal Classified Salaries	24.4000	1,319,695	0	1,319,695	10.4000	828,086	0	828,086
SubTotal Other Wages	0.0000	102,859	0	102,859	0.0000	134,589	0	134,589
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
<b>Total of Objective</b>	<b>39.2100</b>	<b>3,531,539</b>	<b>0</b>	<b>3,531,539</b>	<b>34.5400</b>	<b>4,433,005</b>	<b>0</b>	<b>4,433,005</b>

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

Run Date: 06/21/2024  
Run Time: 14:21:53

RESEARCH  
Research Enhancement

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Sponsored Projects Admin								
1272400005								
A & P Salaries	7.0000	1,116,803		1,116,803	7.0000	1,143,228		1,143,228
Classified Salaries	44.1500	3,532,182		3,532,182	52.1500	4,314,531		4,314,531
Other Wages		578,000		578,000		50,000		50,000
	51.1500	5,226,985		5,226,985	59.1500	5,507,759		5,507,759
Chief Academic Officer								
1400400017								
Faculty Salaries				0	0.1300	76,560		76,560
A & P Salaries				0	1.9000	676,300		676,300
Classified Salaries				0	1.2500	80,816		80,816
Other Wages				0		950,412		950,412
				0	3.2800	1,784,088		1,784,088
EVP - Research Affairs								
1450400001								
Faculty Salaries	0.2000	120,000		120,000	0.1200	11,650		11,650
A & P Salaries	3.5900	1,099,011		1,099,011	1.7700	314,646		314,646
Classified Salaries	11.2000	856,415		856,415	8.4500	706,689		706,689
Other Wages		130,071		130,071		114,200		114,200
Maintenance & Operation			50,000	50,000			75,000	75,000
	14.9900	2,205,497	50,000	2,255,497	10.3400	1,147,185	75,000	1,222,185
IACUC - Animal Care and Use								
1450400002								
A & P Salaries				0	1.0000	120,000		120,000
Classified Salaries	4.0000	307,028		307,028	4.0000	279,066		279,066
Other Wages		109,283		109,283		9,714		9,714
	4.0000	416,311		416,311	5.0000	408,780		408,780
EVPARA Research Compliance								
1450400003								
A & P Salaries	1.8500	276,320		276,320	2.8500	409,341		409,341
Classified Salaries	4.5000	329,648		329,648	3.5000	247,126		247,126
Other Wages		74,987		74,987				0
	6.3500	680,955		680,955	6.3500	656,467		656,467
Resrch Supp-Animal Center-Gen								
1452400004								
Classified Salaries	25.3000	1,031,627		1,031,627	27.0000	1,149,918		1,149,918
Other Wages		21,175		21,175		48,000		48,000
	25.3000	1,052,802		1,052,802	27.0000	1,197,918		1,197,918

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

Run Date: 06/21/2024  
Run Time: 14:21:53

RESEARCH  
Research Enhancement

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Res Adm-Research Support Commi 1458400008								
Classified Salaries	7.0000	459,266		459,266	9.0000	638,951		638,951
Other Wages		166,477		166,477				0
	7.0000	625,743		625,743	9.0000	638,951		638,951
Ctr Clin Trans Scie Admin Core 1459400001								
Other Wages		1,480,657		1,480,657		1,480,657		1,480,657
		1,480,657		1,480,657		1,480,657		1,480,657
Medical School Reserves 2500400004								
Maintenance & Operation			2,772,153	2,772,153			1,172,786	1,172,786
			2,772,153	2,772,153			1,172,786	1,172,786
IMM-General 2539400001								
Faculty Salaries				0	0.1000	6,661		6,661
A & P Salaries	1.0000	164,800		164,800	0.6600	105,226		105,226
Classified Salaries	5.8000	498,514		498,514	7.1600	524,503		524,503
Other Wages		68,894		68,894		620,807		620,807
Maintenance & Operation			4,506	4,506				0
	6.8000	732,208	4,506	736,714	7.9200	1,257,197		1,257,197
IMM - CMI State 2539400002								
Faculty Salaries	1.7700	296,552		296,552	0.8300	146,231		146,231
A & P Salaries				0	0.4200	51,267		51,267
Classified Salaries				0	0.9200	34,239		34,239
Other Wages		1,164		1,164		61,432		61,432
	1.7700	297,716		297,716	2.1700	293,169		293,169
IMM-Metabolic & Degen Diseases 2539400003								
Faculty Salaries	2.5300	389,734		389,734	2.8300	428,358		428,358
Classified Salaries	2.3000	121,633		121,633				0
Other Wages				0		24,570		24,570
Maintenance & Operation			13,602	13,602				0
	4.8300	511,367	13,602	524,969	2.8300	452,928		452,928
IMM-Immunology&Autoimmune Dis 2539400004								
Faculty Salaries	0.5000	106,840		106,840				0

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

Run Date: 06/21/2024  
Run Time: 14:21:53

RESEARCH  
Research Enhancement

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	0.5000	106,840		106,840				0
IMM-Proteomics & Systems Biol 2539400005								
Faculty Salaries	1.1800	203,810		203,810	1.4200	283,271		283,271
Classified Salaries	2.1700	136,406		136,406	0.6500	44,012		44,012
Other Wages		22,026		22,026		22,873		22,873
	3.3500	362,242		362,242	2.0700	350,156		350,156
IMM - Cardiovascular Genetics 2539400006								
Faculty Salaries	0.8300	161,372		161,372				0
A & P Salaries				0	0.2500	30,516		30,516
Classified Salaries				0	1.2500	62,000		62,000
Other Wages		18,525		18,525		67,540		67,540
	0.8300	179,897		179,897	1.5000	160,056		160,056
IMM - Human Genetics 2539400007								
Faculty Salaries	1.6600	256,987		256,987	1.4400	173,554		173,554
A & P Salaries				0	0.1700	20,751		20,751
Classified Salaries	1.1100	58,228		58,228	1.1700	56,484		56,484
Other Wages		23,363		23,363		27,455		27,455
	2.7700	338,578		338,578	2.7800	278,244		278,244
IMM - Texas Therapeutics Inst 2539400009								
Faculty Salaries	1.4800	244,951		244,951	1.1100	167,948		167,948
Classified Salaries	1.6800	95,939		95,939	1.0000	58,000		58,000
Other Wages	0.1100	40,775		40,775		84,010		84,010
	3.2700	381,665		381,665	2.1100	309,958		309,958
IMM-CNG Neuroimm & Glial-State 2539400010								
Other Wages				0		77,570		77,570
				0		77,570		77,570
Stroke Institute-State 2556400005								
Faculty Salaries	1.3400	182,201		182,201	2.1700	365,664		365,664
A & P Salaries				0	0.5000	67,573		67,573
Classified Salaries	2.5100	131,025		131,025	1.5200	80,711		80,711
Other Wages		7,591		7,591		36,052		36,052
Maintenance & Operation			42,278	42,278				0



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

Run Date: 06/21/2024  
Run Time: 14:21:53

RESEARCH  
Research Enhancement

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Resident Salary Expense			36,905	36,905				0
Epilepsy Lhatoo - State 2556400006	3.8500	320,817	79,183	400,000	4.1900	550,000		550,000
Faculty Salaries	2.8300	633,293		633,293	2.0500	495,615		495,615
A & P Salaries		6,526		6,526		6,526		6,526
Classified Salaries	6.5000	323,309		323,309	8.2100	451,689		451,689
Other Wages		36,872		36,872		46,170		46,170
Epilepsy Zhang - State 2556400007	9.3300	1,000,000		1,000,000	10.2600	1,000,000		1,000,000
Faculty Salaries	0.3600	117,660		117,660	1.1900	189,037		189,037
A & P Salaries	1.0000	143,551		143,551	0.6600	101,484		101,484
Classified Salaries	9.3300	850,270		850,270	9.5600	697,635		697,635
Other Wages		4,043		4,043		11,844		11,844
Center for Clinical Research 2576400001	10.6900	1,115,524		1,115,524	11.4100	1,000,000		1,000,000
Faculty Salaries	2.6500	463,085		463,085	2.6500	451,764		451,764
A & P Salaries	0.6000	82,371		82,371	0.5500	71,104		71,104
Classified Salaries	2.0500	158,836		158,836	2.3300	177,465		177,465
Other Wages		8,265		8,265		9,570		9,570
Maintenance & Operation			10,891	10,891			13,545	13,545
Pediatric AIDS 2576400009	5.3000	712,557	10,891	723,448	5.5300	709,903	13,545	723,448
Faculty Salaries	1.0000	175,996		175,996	0.4000	30,400		30,400
Classified Salaries	0.9000	66,442		66,442	3.4300	197,972		197,972
Other Wages				0		14,078		14,078
Maintenance & Operation			12	12				0
W. Ono Startup 3815400005	1.9000	242,438	12	242,450	3.8300	242,450		242,450
Maintenance & Operation			200,000	200,000			150,000	150,000
N. Ono Startup 3815400006			200,000	200,000			150,000	150,000
Classified Salaries	0.2400	13,706		13,706	0.5300	30,086		30,086

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

Run Date: 06/21/2024  
Run Time: 14:21:53

RESEARCH  
Research Enhancement

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Maintenance & Operation			186,294	186,294			169,914	169,914
	0.2400	13,706	186,294	200,000	0.5300	30,086	169,914	200,000
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Tokede Start up 3815400007 Maintenance & Operation			100,000	100,000			50,000	50,000
			100,000	100,000			50,000	50,000
-----	-----	-----	-----	-----	-----	-----	-----	-----
Institute on Aging 6709400001 Classified Salaries				0	0.5000	43,784		43,784
				0	0.5000	43,784		43,784
-----	-----	-----	-----	-----	-----	-----	-----	-----
DNU-Institute on Aging 6717400004 Other Wages		400,000		400,000				0
		400,000		400,000				0
-----	-----	-----	-----	-----	-----	-----	-----	-----
CTR for Spatial-Temporal MAPS 6726400001 Faculty Salaries		10,001		10,001		10,001		10,001
Other Wages		300		300				0
		10,301		10,301		10,001		10,001
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Ctr for Health Equity Research 6729400001 Faculty Salaries		10,001		10,001		10,001		10,001
Classified Salaries	1.0000	75,000		75,000				0
Other Wages		2,549		2,549				0
	1.0000	87,550		87,550		10,001		10,001
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Bijal Bala Pres Fund 6734400004 Classified Salaries				0	1.5000	83,530		83,530
Other Wages				0		220,054		220,054
				0	1.5000	303,584		303,584
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Ctr Health Prom Prev Resrch 6752400001 Faculty Salaries		15,000		15,000		15,000		15,000
Classified Salaries	7.7000	530,509		530,509	2.0000	162,301		162,301
Other Wages	2.0000	16,365		16,365		6,036		6,036
	9.7000	561,874		561,874	2.0000	183,337		183,337
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The University of Texas Health Science Center at Houston  
EDUCATIONAL AND GENERAL FUNDS

Run Date: 06/21/2024  
Run Time: 14:21:53

RESEARCH  
Research Enhancement

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Maria E. Fernandez Pres Fund								
6752400005								
Classified Salaries				0	2.5000	239,068		239,068
Other Wages		500,000		500,000		210,932		210,932
		500,000		500,000	2.5000	450,000		450,000
-----								
Center For Infectious Diseases								
6754400001								
Faculty Salaries	0.3000	49,601		49,601		10,001		10,001
Classified Salaries	1.8500	125,132		125,132	1.8500	133,198		133,198
Other Wages		7,154		7,154		3,865		3,865
	2.1500	181,887		181,887	1.8500	147,064		147,064
-----								
Ctr Pediatric Pop Health								
6765400001								
Faculty Salaries	0.8300	104,715		104,715				0
Classified Salaries	1.0000	78,000		78,000				0
Other Wages		5,481		5,481				0
	1.8300	188,196		188,196				0
-----								
Ins of Implementation Sciences								
6768400001								
Faculty Salaries				0	0.1000	19,993		19,993
A & P Salaries				0	0.1000	19,298		19,298
Classified Salaries				0	4.0000	339,982		339,982
Other Wages				0		20,727		20,727
				0	4.2000	400,000		400,000
-----								
Research Enhancement								
SubTotal Faculty Salaries	19.4600	3,541,799	0	3,541,799	16.5400	2,891,709	0	2,891,709
SubTotal A & P Salaries	15.0400	2,889,382	0	2,889,382	17.8300	3,137,260	0	3,137,260
SubTotal Classified Salaries	142.2900	9,779,115	0	9,779,115	155.4300	10,833,756	0	10,833,756
SubTotal Other Wages	2.1100	3,724,017	0	3,724,017	0.0000	4,218,568	0	4,218,568
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	3,379,736	3,379,736	0.0000	0	1,631,245	1,631,245
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	36,905	36,905	0.0000	0	0	0
-----								
SubTotal	178.9000	19,934,313	3,416,641	23,350,954	189.8000	21,081,293	1,631,245	22,712,538

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

RESEARCH  
 Research Enhancement

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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The University of Texas Health Science Center at Houston  
EDUCATIONAL AND GENERAL FUNDS

Run Date: 06/21/2024  
Run Time: 14:21:53

RESEARCH  
Special Items - Research

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
<b>Educational Programs</b>								
2506400001								
Faculty Salaries	1.7000	170,712		170,712	1.9000	233,441		233,441
A & P Salaries	1.0300	310,409		310,409	1.3500	399,845		399,845
Classified Salaries	7.9000	577,329		577,329	9.9000	669,077		669,077
Other Wages	6.0000	31,753		31,753	3.0000	35,278		35,278
Maintenance & Operation			160,668	160,668			50,230	50,230
	16.6300	1,090,203	160,668	1,250,871	16.1500	1,337,641	50,230	1,387,871
<b>Psych Behav Sci-Special Item</b>								
2584400006								
Faculty Salaries	9.1400	1,474,806		1,474,806	6.7800	1,412,773		1,412,773
A & P Salaries		26,609		26,609				0
Classified Salaries	50.8700	1,868,392		1,868,392	32.0400	1,639,053		1,639,053
Other Wages				0		93,986		93,986
Maintenance & Operation			1,673,150	1,673,150			1,954,188	1,954,188
Reserves			57,043	57,043				0
	60.0100	3,369,807	1,730,193	5,100,000	38.8200	3,145,812	1,954,188	5,100,000
<b>Veterans PTSD Study-Spcl Item</b>								
2584400007								
Faculty Salaries	4.1600	743,539		743,539	3.8900	825,610		825,610
Classified Salaries	10.5000	706,456		706,456	9.1200	566,676		566,676
Other Wages				0		41,290		41,290
Maintenance & Operation			233,405	233,405			195,800	195,800
Reserves			16,600	16,600				0
Resident Salary Expense				0			70,624	70,624
	14.6600	1,449,995	250,005	1,700,000	13.0100	1,433,576	266,424	1,700,000
<b>Ctr. for Comput. Sys. Medicin</b>								
5771400002								
Faculty Salaries	0.7200	182,987		182,987	1.0700	233,188		233,188
Other Wages		4,590		4,590		6,996		6,996
	0.7200	187,577		187,577	1.0700	240,184		240,184
<b>Center for Precision Health</b>								
5771400003								
Faculty Salaries	1.1500	204,468		204,468	1.3800	227,857		227,857
Other Wages		5,234		5,234		6,836		6,836
	1.1500	209,702		209,702	1.3800	234,693		234,693
<b>Ctr-Cognitive Infor Decision</b>								
5772400005								
Faculty Salaries	3.2600	549,946		549,946	3.9300	636,958		636,958

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

Run Date: 06/21/2024  
Run Time: 14:21:53

RESEARCH  
Special Items - Research

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	0.7600	364,265		364,265	0.7800	302,445		302,445
Other Wages		33,826		33,826		28,182		28,182
	4.0200	948,037		948,037	4.7100	967,585		967,585
Ctr Translational AI In Medici 5773400003								
Faculty Salaries	0.6600	177,777		177,777	0.9100	192,957		192,957
Other Wages		1,574		1,574		5,789		5,789
	0.6600	179,351		179,351	0.9100	198,746		198,746
Ctr-Secure AI for Healthcare 5773400004								
Faculty Salaries	0.2900	112,191		112,191	0.4300	84,554		84,554
Other Wages		1,566		1,566		2,537		2,537
	0.2900	113,757		113,757	0.4300	87,091		87,091
Special Items - Research								
SubTotal Faculty Salaries	21.0800	3,616,426	0	3,616,426	20.2900	3,847,338	0	3,847,338
SubTotal A & P Salaries	1.7900	701,283	0	701,283	2.1300	702,290	0	702,290
SubTotal Classified Salaries	69.2700	3,152,177	0	3,152,177	51.0600	2,874,806	0	2,874,806
SubTotal Other Wages	6.0000	78,543	0	78,543	3.0000	220,894	0	220,894
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	2,067,223	2,067,223	0.0000	0	2,200,218	2,200,218
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	73,643	73,643	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	70,624	70,624
SubTotal	98.1400	7,548,429	2,140,866	9,689,295	76.4800	7,645,328	2,270,842	9,916,170

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

RESEARCH

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
RESEARCH								
SubTotal Faculty Salaries	40.5400	7,158,225	0	7,158,225	36.8300	6,739,047	0	6,739,047
SubTotal A & P Salaries	16.8300	3,590,665	0	3,590,665	19.9600	3,839,550	0	3,839,550
SubTotal Classified Salaries	211.5600	12,931,292	0	12,931,292	206.4900	13,708,562	0	13,708,562
SubTotal Other Wages	8.1100	3,802,560	0	3,802,560	3.0000	4,439,462	0	4,439,462
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	5,446,959	5,446,959	0.0000	0	3,831,463	3,831,463
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	73,643	73,643	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	36,905	36,905	0.0000	0	70,624	70,624
Total of Objective	277.0400	27,482,742	5,557,507	33,040,249	266.2800	28,726,621	3,902,087	32,628,708

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

PUBLIC SERVICE  
 Public Service

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Institute for Health Policy								
6749400001								
Faculty Salaries	0.1000	17,378		17,378				0
Classified Salaries	1.0000	64,132		64,132				0
Other Wages		2,444		2,444				0
	-----	-----	-----	-----	-----	-----	-----	-----
	1.1000	83,954		83,954				0
Public Service								
SubTotal Faculty Salaries	0.1000	17,378	0	17,378	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	1.0000	64,132	0	64,132	0.0000	0	0	0
SubTotal Other Wages	0.0000	2,444	0	2,444	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
	-----	-----	-----	-----	-----	-----	-----	-----
SubTotal	1.1000	83,954	0	83,954	0.0000	0	0	0
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The University of Texas Health Science Center at Houston  
EDUCATIONAL AND GENERAL FUNDS

Run Date: 06/21/2024  
Run Time: 14:21:53

HEALTH CARE  
Dental Clinic Operations

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
DB Patient Care-General								
381240005								
Faculty Salaries	0.8000	81,332		81,332	1.6000	142,344		142,344
A & P Salaries				0	1.0000	142,000		142,000
Classified Salaries	2.7000	148,911		148,911	2.7000	166,958		166,958
	3.5000	230,243		230,243	5.3000	451,302		451,302
DB Patient Services								
381240006								
Classified Salaries	24.5000	1,075,127		1,075,127	25.1100	1,093,939		1,093,939
	24.5000	1,075,127		1,075,127	25.1100	1,093,939		1,093,939
DB Clinical Services								
381240007								
Faculty Salaries				0	0.5000	50,000		50,000
A & P Salaries	1.0000	108,146		108,146				0
Classified Salaries	39.8000	1,807,544		1,807,544	37.5500	1,683,116		1,683,116
	40.8000	1,915,690		1,915,690	38.0500	1,733,116		1,733,116
Dental Clinic Operations								
SubTotal Faculty Salaries	0.8000	81,332	0	81,332	2.1000	192,344	0	192,344
SubTotal A & P Salaries	1.0000	108,146	0	108,146	1.0000	142,000	0	142,000
SubTotal Classified Salaries	67.0000	3,031,582	0	3,031,582	65.3600	2,944,013	0	2,944,013
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	68.8000	3,221,060	0	3,221,060	68.4600	3,278,357	0	3,278,357

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

HEALTH CARE  
 Dunn Behavioral Sciences Center

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
HCPC Operational Contingencies								
9930420003								
Other Wages				0		1,444,058		1,444,058
Maintenance & Operation			6,147,237	6,147,237			2,153,338	2,153,338
			6,147,237	6,147,237		1,444,058	2,153,338	3,597,396
-----								
HCPC Central Equipment								
9930420004								
Maintenance & Operation			305,000	305,000			200,000	200,000
			305,000	305,000			200,000	200,000
-----								
HCPC Copier Services								
9930420011								
Maintenance & Operation			6,000	6,000			6,000	6,000
			6,000	6,000			6,000	6,000
-----								
HCPC Office of Administration								
9930420015								
Faculty Salaries	0.2600	99,666		99,666	0.2600	133,139		133,139
A & P Salaries	0.7600	253,892		253,892	0.7600	255,046		255,046
Classified Salaries	1.0200	55,917		55,917	1.0200	62,570		62,570
Maintenance & Operation			10,000	10,000			10,000	10,000
	2.0400	409,475	10,000	419,475	2.0400	450,755	10,000	460,755
-----								
HCPC Financial Operations								
9930420016								
A & P Salaries	1.0200	209,477		209,477	1.0200	242,771		242,771
Classified Salaries	4.5900	346,247		346,247	5.6100	440,076		440,076
Other Wages		233,085		233,085		20,000		20,000
Maintenance & Operation			100,000	100,000			50,000	50,000
	5.6100	788,809	100,000	888,809	6.6300	702,847	50,000	752,847
-----								
HCPC Human Resources								
9930420018								
A & P Salaries	0.5100	91,928		91,928	0.5100	94,686		94,686
Classified Salaries	3.0600	172,176		172,176	3.0600	206,774		206,774
Other Wages		265,592		265,592		10,000		10,000
Maintenance & Operation			100,000	100,000			5,000	5,000
	3.5700	529,696	100,000	629,696	3.5700	311,460	5,000	316,460
-----								
HCPC Patient Revenue Cycle								
9930420019								
A & P Salaries	0.5100	70,475		70,475	0.5100	72,589		72,589
Classified Salaries	6.7000	481,551		481,551	6.6300	481,740		481,740

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

HEALTH CARE  
 Dunn Behavioral Sciences Center

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
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Other Wages		176,698		176,698		25,000		25,000
Maintenance & Operation			50,000	50,000			25,000	25,000
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7.2100	728,724	50,000	778,724	7.1400	579,329	25,000	604,329	
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HCPC Telecommunications 9930420021								
Maintenance & Operation			500,000	500,000			400,000	400,000
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		500,000	500,000			400,000	400,000	
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HCPC Hardware and Software 9930420023								
Maintenance & Operation			1,500,000	1,500,000			1,750,000	1,750,000
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		1,500,000	1,500,000			1,750,000	1,750,000	
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HCPC EH&S 9930420046								
Classified Salaries	0.9800	91,248		91,248	0.9800	94,688		94,688
Maintenance & Operation			25,000	25,000			25,000	25,000
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0.9800	91,248	25,000	116,248	0.9800	94,688	25,000	119,688	
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HCPC Communication & Marketing 9930420048								
A & P Salaries	0.5100	76,500		76,500	0.5100	78,795		78,795
Classified Salaries	0.5100	35,608		35,608	1.0200	80,404		80,404
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1.0200	112,108		112,108	1.5300	159,199		159,199	
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HCPC Quality 9930420052								
A & P Salaries	2.0400	343,251		343,251	0.5100	80,482		80,482
Classified Salaries	7.0300	599,340		599,340	7.1400	651,377		651,377
Other Wages		152,798		152,798		20,000		20,000
Maintenance & Operation			100,000	100,000			90,000	90,000
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9.0700	1,095,389	100,000	1,195,389	7.6500	751,859	90,000	841,859	
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DCB Operational Contingencies 9930420054								
Other Wages				0		1,319,069		1,319,069
Maintenance & Operation			4,677,097	4,677,097			2,768,412	2,768,412
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		4,677,097	4,677,097		1,319,069	2,768,412	4,087,481	
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DCB Central Equipment 9930420056								
Maintenance & Operation			200,000	200,000			200,000	200,000
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The University of Texas Health Science Center at Houston  
EDUCATIONAL AND GENERAL FUNDS

Run Date: 06/21/2024  
Run Time: 14:21:53

HEALTH CARE  
Dunn Behavioral Sciences Center

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			200,000	200,000			200,000	200,000
DCB Copier Services 9930420064								
Maintenance & Operation			6,000	6,000			15,000	15,000
			6,000	6,000			15,000	15,000
DCB Office of Administration 9930420066								
Faculty Salaries	0.2500	153,573		153,573	0.2500	127,917		127,917
A & P Salaries	0.7500	250,461		250,461	0.7500	251,831		251,831
Classified Salaries	0.9800	53,724		53,724	0.9800	60,116		60,116
Maintenance & Operation			10,000	10,000			10,000	10,000
	1.9800	457,758	10,000	467,758	1.9800	439,864	10,000	449,864
DCB Financial Operations 9930420068								
A & P Salaries	0.9800	201,262		201,262	0.9800	233,251		233,251
Classified Salaries	4.4100	332,669		332,669	5.3900	422,818		422,818
Other Wages		219,141		219,141		15,000		15,000
Maintenance & Operation			100,000	100,000			50,000	50,000
	5.3900	753,072	100,000	853,072	6.3700	671,069	50,000	721,069
DCB Human Resources 9930420072								
A & P Salaries	0.4900	88,323		88,323	0.4900	90,973		90,973
Classified Salaries	2.9400	165,424		165,424	2.9400	198,666		198,666
Other Wages		132,304		132,304		5,000		5,000
Maintenance & Operation			100,000	100,000			5,000	5,000
	3.4300	386,051	100,000	486,051	3.4300	294,639	5,000	299,639
DCB Patient Revenue Cycle 9930420074								
A & P Salaries	0.4900	67,711		67,711	0.4900	69,742		69,742
Classified Salaries	5.3000	364,262		364,262	6.3700	462,849		462,849
Other Wages		170,063		170,063		20,000		20,000
Maintenance & Operation			50,000	50,000			25,000	25,000
	5.7900	602,036	50,000	652,036	6.8600	552,591	25,000	577,591
DCB Communication & Marketing 9930420078								
A & P Salaries	0.4900	73,500		73,500	0.4900	75,705		75,705
Classified Salaries	0.4900	34,212		34,212	0.9800	77,251		77,251
Maintenance & Operation				0			1,000	1,000

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

HEALTH CARE  
 Dunn Behavioral Sciences Center

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	0.9800	107,712		107,712	1.4700	152,956	1,000	153,956
DCB Telecommunications 9930420080								
Maintenance & Operation			500,000	500,000			200,000	200,000
			500,000	500,000			200,000	200,000
DCB Hardware and Software 9930420084								
Maintenance & Operation			1,500,000	1,500,000			1,750,000	1,750,000
			1,500,000	1,500,000			1,750,000	1,750,000
DCB EH&S 9930420098								
Classified Salaries	0.9500	88,639		88,639	0.9400	90,975		90,975
Maintenance & Operation			25,000	25,000			25,000	25,000
	0.9500	88,639	25,000	113,639	0.9400	90,975	25,000	115,975
DCB Quality 9930420100								
A & P Salaries	1.9600	329,790		329,790	0.4900	77,326		77,326
Classified Salaries	5.9700	521,885		521,885	6.8600	625,833		625,833
Other Wages		148,000		148,000		20,000		20,000
Maintenance & Operation			100,000	100,000			90,000	90,000
	7.9300	999,675	100,000	1,099,675	7.3500	723,159	90,000	813,159
HCPC Service Excellence 9930420102								
A & P Salaries				0	0.5100	72,250		72,250
Classified Salaries				0	1.0000	70,242		70,242
Maintenance & Operation				0			20,000	20,000
				0	1.5100	142,492	20,000	162,492
HCPC Acuity Mgmt Biweekly 9931420018								
Classified Salaries	65.6200	2,753,026		2,753,026	198.4200	8,796,398		8,796,398
Other Wages		133,673		133,673		184,265		184,265
	65.6200	2,886,699		2,886,699	198.4200	8,980,663		8,980,663
DCB Acuity Mgmt Biweekly 9931420024								
Classified Salaries	36.9800	1,562,687		1,562,687	157.1800	7,036,734		7,036,734
Other Wages		1,346,849		1,346,849		299,805		299,805
	36.9800	2,909,536		2,909,536	157.1800	7,336,539		7,336,539

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

HEALTH CARE  
 Dunn Behavioral Sciences Center

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
ROTP								
9932420001								
Classified Salaries	0.4900	42,119		42,119				0
Maintenance & Operation			50,000	50,000			10,000	10,000
	0.4900	42,119	50,000	92,119			10,000	10,000
HCPC Programming								
9932420002								
A & P Salaries	0.5100	76,778		76,778	0.5100	79,082		79,082
Classified Salaries	49.1200	3,821,990		3,821,990	47.5100	3,677,594		3,677,594
Other Wages		540,438		540,438		75,000		75,000
Maintenance & Operation			200,000	200,000			100,000	100,000
	49.6300	4,439,206	200,000	4,639,206	48.0200	3,831,676	100,000	3,931,676
DCB Programming								
9932420010								
A & P Salaries	0.4900	73,767		73,767	0.4900	75,980		75,980
Classified Salaries	35.3900	2,624,555		2,624,555	37.4900	2,756,520		2,756,520
Other Wages		502,088		502,088		60,000		60,000
Maintenance & Operation			200,000	200,000			100,000	100,000
	35.8800	3,200,410	200,000	3,400,410	37.9800	2,892,500	100,000	2,992,500
HCPC UTPD - Security								
1228420001								
Classified Salaries	11.5000	443,690		443,690	11.5000	503,991		503,991
Other Wages		381,443		381,443		381,443		381,443
Maintenance & Operation			2,000	2,000			2,000	2,000
	11.5000	825,133	2,000	827,133	11.5000	885,434	2,000	887,434
DCB UTPD - Security								
1228420003								
Classified Salaries	11.5000	463,173		463,173	11.5000	525,110		525,110
Other Wages		205,078		205,078		175,000		175,000
Maintenance & Operation			2,000	2,000			2,000	2,000
	11.5000	668,251	2,000	670,251	11.5000	700,110	2,000	702,110
HCPC Utilities								
9930420007								
Utilities			500,000	500,000			500,000	500,000
			500,000	500,000			500,000	500,000
HCPC - Food Service								
9930420008								
Maintenance & Operation			2,000,000	2,000,000			2,400,000	2,400,000

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

HEALTH CARE  
 Dunn Behavioral Sciences Center

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			2,000,000	2,000,000			2,400,000	2,400,000
HCPC Housekeeping 9930420009								
Maintenance & Operation			1,000,000	1,000,000			900,000	900,000
			1,000,000	1,000,000			900,000	900,000
HCPC Laundry & Linen Services 9930420010								
Maintenance & Operation			300,000	300,000			200,000	200,000
			300,000	300,000			200,000	200,000
HCPC Clinical & Mgmt Info Tech 9930420039								
A & P Salaries	0.5100	92,183		92,183	0.5100	94,948		94,948
Classified Salaries	8.6700	787,799		787,799	8.6700	819,855		819,855
Other Wages		63,648		63,648		10,000		10,000
Maintenance & Operation			34,228	34,228			25,000	25,000
	9.1800	943,630	34,228	977,858	9.1800	924,803	25,000	949,803
HCPC - Building Services 9930420040								
A & P Salaries	0.5100	68,594		68,594	0.5100	70,652		70,652
Classified Salaries	13.0600	685,394		685,394	13.0600	674,302		674,302
Other Wages		120,917		120,917		100,000		100,000
Maintenance & Operation			550,000	550,000			550,000	550,000
	13.5700	874,905	550,000	1,424,905	13.5700	844,954	550,000	1,394,954
DCB Utilities 9930420059								
Utilities			500,000	500,000			500,000	500,000
			500,000	500,000			500,000	500,000
DCB Food Service 9930420060								
Maintenance & Operation			2,000,000	2,000,000			2,800,000	2,800,000
			2,000,000	2,000,000			2,800,000	2,800,000
DCB Housekeeping 9930420061								
Maintenance & Operation			1,000,000	1,000,000			1,250,000	1,250,000
			1,000,000	1,000,000			1,250,000	1,250,000
DCB Laundry & Linen Services								

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

Run Date: 06/21/2024  
Run Time: 14:21:53

HEALTH CARE  
Dunn Behavioral Sciences Center

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
9930420062								
Maintenance & Operation			300,000	300,000			200,000	200,000
			300,000	300,000			200,000	200,000
DCB Clinical & Mgmt Info Tech								
9930420092								
A & P Salaries	0.4900	88,568		88,568	0.4900	91,225		91,225
Classified Salaries	8.3300	756,905		756,905	8.3300	787,704		787,704
Other Wages		61,152		61,152		10,000		10,000
Maintenance & Operation			30,672	30,672			10,000	10,000
	8.8200	906,625	30,672	937,297	8.8200	888,929	10,000	898,929
DCB Building Services								
9930420094								
A & P Salaries	0.4900	65,904		65,904	0.4900	67,881		67,881
Classified Salaries	10.9400	618,548		618,548	12.9400	699,504		699,504
Other Wages		117,548		117,548		45,000		45,000
Maintenance & Operation			550,000	550,000			500,000	500,000
	11.4300	802,000	550,000	1,352,000	13.4300	812,385	500,000	1,312,385
DCB Service Excellence								
9930420103								
A & P Salaries				0	0.4900	69,416		69,416
Classified Salaries				0	1.0000	71,462		71,462
Maintenance & Operation				0			10,000	10,000
				0	1.4900	140,878	10,000	150,878
HCPC Pharmacy								
9930420005								
A & P Salaries	0.5100	101,149		101,149	0.5100	104,183		104,183
Classified Salaries	6.5000	825,620		825,620	13.0200	1,220,163		1,220,163
Other Wages	0.4400	250,000		250,000	1.3200	130,000		130,000
Maintenance & Operation			1,000,000	1,000,000			850,000	850,000
	7.4500	1,176,769	1,000,000	2,176,769	14.8500	1,454,346	850,000	2,304,346
HCPC Clinical Services								
9930420017								
Faculty Salaries	1.1400	248,756		248,756	1.0000	166,615		166,615
Other Wages		612,500		612,500		20,000		20,000
Maintenance & Operation			200,000	200,000			100,000	100,000
	1.1400	861,256	200,000	1,061,256	1.0000	186,615	100,000	286,615
HCPC Health Information Mgmt								
9930420022								



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

Run Date: 06/21/2024  
 Run Time: 14:21:53

HEALTH CARE  
 Dunn Behavioral Sciences Center

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
A & P Salaries	0.7100	91,618		91,618	0.5100	67,784		67,784
Classified Salaries	4.3600	203,896		203,896	3.1600	152,002		152,002
Other Wages		7,500		7,500		15,000		15,000
Maintenance & Operation			50,000	50,000			25,000	25,000
	5.0700	303,014	50,000	353,014	3.6700	234,786	25,000	259,786
HCPC Nursing Administration 9930420030								
Faculty Salaries				0	0.2500	37,471		37,471
A & P Salaries	2.0200	372,767		372,767	2.0400	385,784		385,784
Classified Salaries	9.8000	1,077,588		1,077,588	10.9700	1,140,338		1,140,338
Other Wages	0.0600	106,200		106,200	0.0600	150,000		150,000
Maintenance & Operation			50,000	50,000			50,000	50,000
	11.8800	1,556,555	50,000	1,606,555	13.3200	1,713,593	50,000	1,763,593
HCPC Admissions 9930420032								
A & P Salaries	0.5100	73,125		73,125	0.5100	75,319		75,319
Classified Salaries	42.4300	2,554,005		2,554,005	39.8200	2,386,931		2,386,931
Other Wages	0.6000	707,581		707,581	0.9300	500,000		500,000
Maintenance & Operation			100,000	100,000			50,000	50,000
	43.5400	3,334,711	100,000	3,434,711	41.2600	2,962,250	50,000	3,012,250
HCPC-Psychology 9930420045								
Classified Salaries	2.5000	124,668		124,668	1.0100	36,441		36,441
Other Wages		20,000		20,000		5,000		5,000
Maintenance & Operation			50,000	50,000			10,000	10,000
	2.5000	144,668	50,000	194,668	1.0100	41,441	10,000	51,441
DCB Pharmacy 9930420058								
A & P Salaries	0.4900	97,182		97,182	0.4900	100,098		100,098
Classified Salaries	6.5000	834,600		834,600	11.9800	1,160,859		1,160,859
Other Wages		250,000		250,000	0.2200	90,000		90,000
Maintenance & Operation			1,000,000	1,000,000			850,000	850,000
	6.9900	1,181,782	1,000,000	2,181,782	12.6900	1,350,957	850,000	2,200,957
DCB Clinical Services 9930420070								
Faculty Salaries				0	0.3000	94,500		94,500
Other Wages		612,500		612,500				0
Maintenance & Operation			200,000	200,000			50,000	50,000

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

HEALTH CARE  
 Dunn Behavioral Sciences Center

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
DCB Health Information Mgmt 9930420082		612,500	200,000	812,500	0.3000	94,500	50,000	144,500
A & P Salaries	0.2900	37,422		37,422	0.4900	65,126		65,126
Classified Salaries	1.7400	79,405		79,405	2.9400	137,905		137,905
Other Wages		7,500		7,500		15,000		15,000
Maintenance & Operation			50,000	50,000			25,000	25,000
	2.0300	124,327	50,000	174,327	3.4300	218,031	25,000	243,031
DCB Nursing Administration 9930420086								
Faculty Salaries				0	0.2500	37,471		37,471
A & P Salaries	1.9800	364,387		364,387	1.9600	370,655		370,655
Classified Salaries	9.7000	1,070,939		1,070,939	10.5300	1,094,443		1,094,443
Other Wages	0.0600	103,800		103,800	0.0600	125,000		125,000
Maintenance & Operation			50,000	50,000			50,000	50,000
	11.7400	1,539,126	50,000	1,589,126	12.8000	1,627,569	50,000	1,677,569
DCB Psychology 9930420088								
Classified Salaries				0	0.4900	19,110		19,110
Other Wages		20,000		20,000		5,000		5,000
Maintenance & Operation			50,000	50,000			10,000	10,000
		20,000	50,000	70,000	0.4900	24,110	10,000	34,110
DCB Admissions 9930420090								
A & P Salaries	0.4900	70,258		70,258	0.4900	72,365		72,365
Classified Salaries	17.8700	1,092,330		1,092,330	38.8800	2,314,665		2,314,665
Other Wages	0.5000	683,166		683,166	0.8300	390,000		390,000
Maintenance & Operation			100,000	100,000			145,000	145,000
	18.8600	1,845,754	100,000	1,945,754	40.2000	2,777,030	145,000	2,922,030
HCPC Psychiatry Staff 9931420001								
Faculty Salaries	23.2400	5,342,619		5,342,619	19.8400	5,262,380		5,262,380
Classified Salaries	15.7000	1,776,344		1,776,344	15.8100	1,978,045		1,978,045
Other Wages		2,000,000		2,000,000		750,000		750,000
Maintenance & Operation			500,000	500,000			500,000	500,000
Resident Salary Expense			780,300	780,300			780,300	780,300
	38.9400	9,118,963	1,280,300	10,399,263	35.6500	7,990,425	1,280,300	9,270,725
HCPC Acuity Management 9931420002								

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

HEALTH CARE  
 Dunn Behavioral Sciences Center

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	172.8000	14,058,393		14,058,393	156.7000	13,853,766		13,853,766
Other Wages	2.8600	1,648,672		1,648,672	10.7800	343,048		343,048
	175.6600	15,707,065		15,707,065	167.4800	14,196,814		14,196,814
Nursing Unit 1D 9931420004								
Other Wages		155,154		155,154		154,691		154,691
Maintenance & Operation			14,385	14,385			21,000	21,000
		155,154	14,385	169,539		154,691	21,000	175,691
Nursing Unit 1E 9931420005								
Other Wages		155,154		155,154		169,261		169,261
Maintenance & Operation			14,385	14,385			21,000	21,000
		155,154	14,385	169,539		169,261	21,000	190,261
Nursing Unit 2B 9931420006								
Other Wages		138,445		138,445		132,713		132,713
Maintenance & Operation			15,755	15,755			23,000	23,000
		138,445	15,755	154,200		132,713	23,000	155,713
Nursing Unit 2C 9931420007								
Other Wages		138,445		138,445		132,713		132,713
Maintenance & Operation			15,755	15,755			23,000	23,000
		138,445	15,755	154,200		132,713	23,000	155,713
Nursing Unit 2E 9931420008								
Other Wages		138,445		138,445		132,713		132,713
Maintenance & Operation			17,125	17,125			23,000	23,000
		138,445	17,125	155,570		132,713	23,000	155,713
Nursing Unit 3B 9931420009								
Other Wages		138,445		138,445		132,713		132,713
Maintenance & Operation			15,755	15,755			23,000	23,000
		138,445	15,755	154,200		132,713	23,000	155,713
Nursing Unit 3C 9931420010								
Other Wages		138,445		138,445		132,713		132,713
Maintenance & Operation			13,110	13,110			23,000	23,000

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

HEALTH CARE  
 Dunn Behavioral Sciences Center

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Nursing Unit 3D 9931420011		138,445	13,110	151,555		132,713	23,000	155,713
Other Wages		138,445		138,445		132,711		132,711
Maintenance & Operation			13,015	13,015			19,000	19,000
		138,445	13,015	151,460		132,711	19,000	151,711
Nursing Unit 3E 9931420012								
Other Wages		138,445		138,445		132,713		132,713
Maintenance & Operation			17,125	17,125			25,000	25,000
		138,445	17,125	155,570		132,713	25,000	157,713
Nursing Unit 1C 9931420013								
Other Wages		143,418		143,418		131,848		131,848
Maintenance & Operation			15,755	15,755			23,000	23,000
		143,418	15,755	159,173		131,848	23,000	154,848
Nursing Unit 2D 9931420014								
Other Wages		155,154		155,154		132,713		132,713
Maintenance & Operation			17,125	17,125			25,000	25,000
		155,154	17,125	172,279		132,713	25,000	157,713
HCPC Ctr Interventional Psych 9931420015								
Classified Salaries				0	1.0000	42,848		42,848
				0	1.0000	42,848		42,848
Nursing Unit 1B 9931420016								
Other Wages		138,445		138,445		132,712		132,712
Maintenance & Operation			15,755	15,755			23,000	23,000
		138,445	15,755	154,200		132,712	23,000	155,712
DCB Psychiatry Staff 9931420020								
Faculty Salaries	5.3900	1,013,548		1,013,548	10.2600	2,232,593		2,232,593
Classified Salaries	17.8100	2,014,051		2,014,051	18.6900	2,028,720		2,028,720
Other Wages		2,000,000		2,000,000		450,000		450,000
Maintenance & Operation			500,000	500,000			300,000	300,000
Resident Salary Expense			750,000	750,000			750,000	750,000

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

Run Date: 06/21/2024  
Run Time: 14:21:53

HEALTH CARE  
Dunn Behavioral Sciences Center

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	23.2000	5,027,599	1,250,000	6,277,599	28.9500	4,711,313	1,050,000	5,761,313
DCB Acuity Management 9931420022								
Classified Salaries	172.4000	14,294,645		14,294,645	126.7000	11,143,714		11,143,714
Other Wages	3.0800	315,085		315,085	3.7400	147,716		147,716
	175.4800	14,609,730		14,609,730	130.4400	11,291,430		11,291,430
BSC Ctr Interventional Psych 9931420025								
Classified Salaries	2.0000	134,500		134,500				0
	2.0000	134,500		134,500				0
DCB Ctr Interventional Psych 9931420026								
Classified Salaries				0	4.2000	285,005		285,005
Other Wages		50,000		50,000		5,000		5,000
		50,000		50,000	4.2000	290,005		290,005
Medical Staff Support 9932420003								
Classified Salaries	0.5000	44,813		44,813				0
Other Wages		3,000		3,000				0
Maintenance & Operation			1,000	1,000				0
	0.5000	47,813	1,000	48,813				0
HCPC Ancillary Services 9932420004								
Classified Salaries	1.4200	70,995		70,995	1.5300	80,473		80,473
Other Wages		50,000		50,000	0.0500	25,000		25,000
Maintenance & Operation			300,000	300,000			300,000	300,000
	1.4200	120,995	300,000	420,995	1.5800	105,473	300,000	405,473
DCB Ancillary Services 9932420012								
Classified Salaries	0.5800	28,998		28,998	1.4700	77,317		77,317
Other Wages	0.1100	50,000		50,000	0.0600	15,000		15,000
Maintenance & Operation			300,000	300,000			250,000	250,000
	0.6900	78,998	300,000	378,998	1.5300	92,317	250,000	342,317
HCPC Forensic Services 9933420003								
A & P Salaries	0.2500	33,540		33,540	0.1700	23,492		23,492
Classified Salaries	1.4000	137,174		137,174	4.7400	363,325		363,325

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

HEALTH CARE  
 Dunn Behavioral Sciences Center

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
----- Other Wages		265,048		265,048		275,000		275,000
Maintenance & Operation			100,000	100,000			50,000	50,000
-----	1.6500	435,762	100,000	535,762	4.9100	661,817	50,000	711,817
DCB Forensic Services 9933420005								
A & P Salaries	0.7500	100,620		100,620	0.8300	114,694		114,694
Classified Salaries	4.1000	362,133		362,133	18.2600	1,529,763		1,529,763
Maintenance & Operation			250,000	250,000			200,000	200,000
-----	4.8500	462,753	250,000	712,753	19.0900	1,644,457	200,000	1,844,457
DCB PHP IOP Co-Occurring COD 9933420008								
Maintenance & Operation				0			20,000	20,000
-----				0			20,000	20,000
DCB Ctr for Eating Disorders 9933420009								
Maintenance & Operation				0			20,000	20,000
-----				0			20,000	20,000
DCB Nursing Unit 2A 9936420000								
Other Wages		143,418		143,418		131,848		131,848
Maintenance & Operation			16,440	16,440			24,000	24,000
-----		143,418	16,440	159,858		131,848	24,000	155,848
DCB Nursing Unit 2B 9936420001								
Other Wages		143,418		143,418		131,848		131,848
Maintenance & Operation			16,440	16,440			24,000	24,000
-----		143,418	16,440	159,858		131,848	24,000	155,848
DCB Nursing Unit 2C 9936420002								
Other Wages		143,418		143,418		131,848		131,848
Maintenance & Operation			16,440	16,440			24,000	24,000
-----		143,418	16,440	159,858		131,848	24,000	155,848
DCB Nursing Unit 2D 9936420003								
Other Wages		143,418		143,418		131,848		131,848
Maintenance & Operation			16,440	16,440			24,000	24,000
-----		143,418	16,440	159,858		131,848	24,000	155,848

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

HEALTH CARE  
 Dunn Behavioral Sciences Center

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
		143,418	16,440	159,858		131,848	24,000	155,848
DCB Nursing Unit 3A 9936420004								
Other Wages		138,445		138,445		132,713		132,713
Maintenance & Operation			16,440	16,440			24,000	24,000
		138,445	16,440	154,885		132,713	24,000	156,713
DCB Nursing Unit 3B 9936420005								
Other Wages		138,445		138,445		131,848		131,848
Maintenance & Operation			16,440	16,440			24,000	24,000
		138,445	16,440	154,885		131,848	24,000	155,848
DCB Nursing Unit 3C 9936420006								
Other Wages		138,445		138,445		132,713		132,713
Maintenance & Operation			16,440	16,440			24,000	24,000
		138,445	16,440	154,885		132,713	24,000	156,713
DCB Nursing Unit 3D 9936420007								
Other Wages		138,445		138,445		132,713		132,713
Maintenance & Operation			16,440	16,440			24,000	24,000
		138,445	16,440	154,885		132,713	24,000	156,713
DCB Nursing Unit 4A 9936420008								
Other Wages		138,445		138,445		132,713		132,713
Maintenance & Operation			16,440	16,440			24,000	24,000
		138,445	16,440	154,885		132,713	24,000	156,713
DCB Nursing Unit 4B 9936420009								
Other Wages		138,445		138,445		132,713		132,713
Maintenance & Operation			16,440	16,440			24,000	24,000
		138,445	16,440	154,885		132,713	24,000	156,713
DCB Nursing Unit 4C 9936420010								
Other Wages		138,445		138,445		132,713		132,713
Maintenance & Operation			16,440	16,440			24,000	24,000
		138,445	16,440	154,885		132,713	24,000	156,713

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

HEALTH CARE  
 Dunn Behavioral Sciences Center

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Dunn Behavioral Sciences Center								
SubTotal Faculty Salaries	30.2800	6,858,162	0	6,858,162	32.4100	8,092,086	0	8,092,086
SubTotal A & P Salaries	21.5100	3,864,432	0	3,864,432	19.5100	3,624,131	0	3,624,131
SubTotal Classified Salaries	786.6400	58,687,885	0	58,687,885	1040.4200	71,421,386	0	71,421,386
SubTotal Other Wages	7.7100	17,992,294	0	17,992,294	18.0500	10,800,136	0	10,800,136
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	29,547,119	29,547,119	0.0000	0	23,323,750	23,323,750
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	1,000,000	1,000,000	0.0000	0	1,000,000	1,000,000
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	1,530,300	1,530,300	0.0000	0	1,530,300	1,530,300
SubTotal	846.1400	87,402,773	32,077,419	119,480,192	1110.3900	93,937,739	25,854,050	119,791,789



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

Run Date: 06/21/2024  
 Run Time: 14:21:53

HEALTH CARE  
 Special Items - Health Care

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Anesthesiology General								
2520400001								
Faculty Salaries		30,000		30,000	0.1000	15,000		15,000
Maintenance & Operation			3,850	3,850			15,329	15,329
		30,000	3,850	33,850	0.1000	15,000	15,329	30,329
-----								
Dermatology								
2528400001								
Classified Salaries	0.6200	35,124		35,124				0
Maintenance & Operation			2	2			32,048	32,048
	0.6200	35,124	2	35,126			32,048	32,048
-----								
Surgery - Emergency Medical Sv								
2532400001								
Classified Salaries	1.1200	64,730		64,730	1.0100	61,630		61,630
Other Wages		1,457		1,457		1,387		1,387
Maintenance & Operation				0			408	408
	1.1200	66,187		66,187	1.0100	63,017	408	63,425
-----								
Service Delivery - Mobile Van								
2542400025								
Classified Salaries	1.5300	130,322		130,322	1.4500	126,514		126,514
Other Wages				0		3,795		3,795
Maintenance & Operation				0			13	13
	1.5300	130,322		130,322	1.4500	130,309	13	130,322
-----								
Ophthalmology								
2564400002								
Faculty Salaries	0.6100	84,500		84,500	1.0000			0
Classified Salaries				0	0.9100	81,992		81,992
Other Wages	0.1100			0		1,845		1,845
Maintenance & Operation			451	451			1,113	1,113
	0.7200	84,500	451	84,951	1.9100	83,837	1,113	84,950
-----								
Orthopedic Surgery								
2566400001								
Classified Salaries	3.6000	225,005		225,005	1.0000	87,968		87,968
Other Wages		8,926		8,926		3,628		3,628
Maintenance & Operation			3,896	3,896			2,486	2,486
	3.6000	233,931	3,896	237,827	1.0000	91,596	2,486	94,082
-----								
Surgery - General								
2592400002								
Faculty Salaries	0.1300	39,991		39,991	0.1200	45,219		45,219

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

HEALTH CARE  
 Special Items - Health Care

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	6.6600	444,226		444,226	5.7200	421,631		421,631
Other Wages		9,996		9,996		9,486		9,486
Maintenance & Operation			600	600			515	515
	6.7900	494,213	600	494,813	5.8400	476,336	515	476,851
SURG CeTIR - Trauma SpecI Itm 2592400012								
Faculty Salaries	0.7000	121,663		121,663	0.0400	7,992		7,992
Classified Salaries	4.3100	203,696		203,696	3.7000	306,275		306,275
Other Wages		4,581		4,581		6,890		6,890
Maintenance & Operation			123	123			8,535	8,535
	5.0100	329,940	123	330,063	3.7400	321,157	8,535	329,692
HGC Community Outreach 6762400004								
Classified Salaries	0.2100	11,951		11,951				0
Other Wages		358		358	0.1100			0
	0.2100	12,309		12,309	0.1100			0
MS - HCHD - LBJ Chief Of Staff 2514400003								
Faculty Salaries	0.4000	116,877		116,877	0.4000	118,477		118,477
Classified Salaries	3.0000	195,634		195,634	2.5000	200,107		200,107
Maintenance & Operation			135,680	135,680			122,265	122,265
	3.4000	312,511	135,680	448,191	2.9000	318,584	122,265	440,849
Anesthesiology - HCHD 2520400002								
Faculty Salaries	0.4000	105,199		105,199	0.2500	97,500		97,500
Classified Salaries	1.0000	57,504		57,504	1.2000	80,779		80,779
Other Wages		1,725		1,725		2,423		2,423
Maintenance & Operation			10,621	10,621			957	957
	1.4000	164,428	10,621	175,049	1.4500	180,702	957	181,659
Dermatology - HCHD 2528400002								
Classified Salaries	0.2200	11,857		11,857	0.1800	12,171		12,171
Maintenance & Operation				0			1	1
	0.2200	11,857		11,857	0.1800	12,171	1	12,172
Emergency Medicine - HCHD 2532400002								
Classified Salaries	5.6400	455,853		455,853	6.7000	454,383		454,383
Other Wages		10,252		10,252		10,221		10,221

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

HEALTH CARE  
 Special Items - Health Care

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Family Practice - HCHD 2534400005	5.6400	466,105		466,105	6.7000	464,604		464,604
Faculty Salaries	1.0700	242,690		242,690				0
Classified Salaries				0	3.0800	223,009		223,009
Maintenance & Operation			10	10			4	4
Internal Medicine - HCHD 2542400022	1.0700	242,690	10	242,700	3.0800	223,009	4	223,013
Faculty Salaries	1.2000	223,936		223,936	0.4700	167,748		167,748
A & P Salaries		50,000		50,000	0.2000	94,001		94,001
Maintenance & Operation			10	10			17	17
Neurology - HCHD 2556400003	1.2000	273,936	10	273,946	0.6700	261,749	17	261,766
Maintenance & Operation			15,947	15,947			21,147	21,147
Ob/Gyn - HCHD 2560400004			15,947	15,947			21,147	21,147
Classified Salaries	1.0000	79,000		79,000	1.3600	92,100		92,100
Other Wages		1,866		1,866		839		839
Maintenance & Operation			7,061	7,061				0
Ophthalmology - Sensory Scienc 2564400001	1.0000	80,866	7,061	87,927	1.3600	92,939		92,939
Faculty Salaries	0.2000	40,000		40,000	1.0000			0
Classified Salaries				0	1.2400	64,027		64,027
Other Wages				0		1,441		1,441
Maintenance & Operation			42,634	42,634			2,701	2,701
Ophthalmology - HCHD 2564400004	0.2000	40,000	42,634	82,634	2.2400	65,468	2,701	68,169
Faculty Salaries	0.1500	37,448		37,448	0.1800	43,689		43,689
Maintenance & Operation			10,422	10,422			765	765
Orthopedic Surgery - HCHD 2566400002	0.1500	37,448	10,422	47,870	0.1800	43,689	765	44,454

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

HEALTH CARE  
 Special Items - Health Care

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	0.8000	49,126		49,126	0.5500	34,787		34,787
Other Wages		593		593		1,451		1,451
Maintenance & Operation			560	560			2,872	2,872
	0.8000	49,719	560	50,279	0.5500	36,238	2,872	39,110
ACTAT CHI HHS State 2569400002								
Maintenance & Operation				0			1,096	1,096
				0			1,096	1,096
Pathology And Lab Med - HCHD 2572400002								
Classified Salaries				0	0.7100	49,998		49,998
Maintenance & Operation				0			3	3
				0	0.7100	49,998	3	50,001
Pediatrics-Admin-LBJ-HCHD 2576400007								
Faculty Salaries	0.2500	48,689		48,689				0
Classified Salaries				0	0.7000	34,461		34,461
Other Wages		15		15		592		592
	0.2500	48,704		48,704	0.7000	35,053		35,053
Physical Medicine & Rehab-HCHD 2580400002								
Maintenance & Operation			3,105	3,105			1,441	1,441
			3,105	3,105			1,441	1,441
Psychiatry - HCHD 2584400004								
Faculty Salaries	0.0800	17,731		17,731	0.0500	20,707		20,707
Other Wages				0		17		17
Maintenance & Operation			7,610	7,610				0
	0.0800	17,731	7,610	25,341	0.0500	20,724		20,724
Radiology Admin - HCHD 2588400003								
Faculty Salaries	0.4300	200,414		200,414	0.4100	200,555		200,555
Other Wages		35		35		46		46
	0.4300	200,449		200,449	0.4100	200,601		200,601
Surgery General - HCHD 2592400010								
Faculty Salaries	0.1600	20,463		20,463	0.1400	18,000		18,000

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

HEALTH CARE  
 Special Items - Health Care

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	1.6300	102,163		102,163	1.6100	107,490		107,490
Other Wages		2,299		2,299		2,418		2,418
Maintenance & Operation			76	76			246	246
	1.7900	124,925	76	125,001	1.7500	127,908	246	128,154
Special Items - Health Care								
SubTotal Faculty Salaries	5.7800	1,329,601	0	1,329,601	4.1600	734,887	0	734,887
SubTotal A & P Salaries	0.0000	50,000	0	50,000	0.2000	94,001	0	94,001
SubTotal Classified Salaries	31.3400	2,066,191	0	2,066,191	33.6200	2,439,322	0	2,439,322
SubTotal Other Wages	0.1100	42,103	0	42,103	0.1100	46,479	0	46,479
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	242,658	242,658	0.0000	0	213,962	213,962
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	37.2300	3,487,895	242,658	3,730,553	38.0900	3,314,689	213,962	3,528,651

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

HEALTH CARE

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
HEALTH CARE								
SubTotal Faculty Salaries	36.8600	8,269,095	0	8,269,095	38.6700	9,019,317	0	9,019,317
SubTotal A & P Salaries	22.5100	4,022,578	0	4,022,578	20.7100	3,860,132	0	3,860,132
SubTotal Classified Salaries	884.9800	63,785,658	0	63,785,658	1139.4000	76,804,721	0	76,804,721
SubTotal Other Wages	7.8200	18,034,397	0	18,034,397	18.1600	10,846,615	0	10,846,615
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	29,789,777	29,789,777	0.0000	0	23,537,712	23,537,712
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	1,000,000	1,000,000	0.0000	0	1,000,000	1,000,000
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	1,530,300	1,530,300	0.0000	0	1,530,300	1,530,300
<b>Total of Objective</b>	<b>952.1700</b>	<b>94,111,728</b>	<b>32,320,077</b>	<b>126,431,805</b>	<b>1216.9400</b>	<b>100,530,785</b>	<b>26,068,012</b>	<b>126,598,797</b>

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTITUTIONAL SUPPORT  
 Institutional Support

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Office Of The President								
1100400001								
A & P Salaries	2.0500	476,713		476,713	1.3600	608,888		608,888
Classified Salaries	1.0000	84,348		84,348	2.0000	189,812		189,812
	3.0500	561,061		561,061	3.3600	798,700		798,700
Institutional Compliance-State								
1100400014								
A & P Salaries	0.5000	72,705		72,705	1.3000	277,806		277,806
Classified Salaries	1.8500	121,569		121,569	1.8500	139,647		139,647
Other Wages		2,297		2,297		2,297		2,297
	2.3500	196,571		196,571	3.1500	419,750		419,750
Marketing and Web Team-State								
1100400015								
A & P Salaries				0	1.0000	225,115		225,115
Classified Salaries				0	6.0000	488,124		488,124
				0	7.0000	713,239		713,239
Public Affairs								
1102400001								
A & P Salaries	3.0000	491,139		491,139	3.0000	505,284		505,284
Classified Salaries	14.0000	1,016,762		1,016,762	17.0000	1,274,939		1,274,939
	17.0000	1,507,901		1,507,901	20.0000	1,780,223		1,780,223
Office Of Development								
1106400001								
A & P Salaries				0	1.0000	100,000		100,000
Classified Salaries	14.0000	902,655		902,655	16.0000	1,172,574		1,172,574
	14.0000	902,655		902,655	17.0000	1,272,574		1,272,574
Sr EVP, Chief Oper & Fin Offcr								
1120400001								
A & P Salaries	1.6000	780,183		780,183	1.6000	942,122		942,122
Classified Salaries	1.0000	146,044		146,044	1.0000	164,080		164,080
Other Wages		40,000		40,000		40,000		40,000
	2.6000	966,227		966,227	2.6000	1,146,202		1,146,202
Student Affairs - State								
1120400004								
Faculty Salaries	0.2000	36,667		36,667	0.1000	20,060		20,060
A & P Salaries	0.6000	193,550		193,550	0.6000	227,145		227,145
Classified Salaries				0	0.6000	35,438		35,438
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The University of Texas Health Science Center at Houston  
 EDUCATIONAL AND GENERAL FUNDS

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTITUTIONAL SUPPORT  
 Institutional Support

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
	0.8000	230,217		230,217	1.3000	282,643		282,643
IT CIO-Information Tech State 1201400006								
A & P Salaries	2.0000	536,560		536,560	2.0000	601,923		601,923
Classified Salaries	12.7300	739,551		739,551	11.7300	702,632		702,632
Other Wages				0		210,359		210,359
	14.7300	1,276,111		1,276,111	13.7300	1,514,914		1,514,914
Information Technology Securit 1202400001								
A & P Salaries	1.0000	238,582		238,582	2.0000	465,506		465,506
Classified Salaries	22.0000	2,424,230		2,424,230	22.0000	2,579,611		2,579,611
Other Wages				0		157,287		157,287
	23.0000	2,662,812		2,662,812	24.0000	3,202,404		3,202,404
IT User Exp & Support State 1204400003								
A & P Salaries	1.5000	306,407		306,407	1.2500	278,740		278,740
Classified Salaries	19.6700	1,287,843		1,287,843	19.1700	1,464,473		1,464,473
Other Wages				0		101,422		101,422
	21.1700	1,594,250		1,594,250	20.4200	1,844,635		1,844,635
IT Web Services State 1205400003								
A & P Salaries	1.0000	138,187		138,187				0
Classified Salaries	6.0000	538,649		538,649				0
	7.0000	676,836		676,836				0
IT Infrastructures State 1206400007								
Classified Salaries	34.5000	3,785,806		3,785,806	36.5000	4,029,965		4,029,965
Other Wages				0	0.1100	303,631		303,631
	34.5000	3,785,806		3,785,806	36.6100	4,333,596		4,333,596
IT Admin & Academic Tech State 1207400004								
A & P Salaries	1.0000	260,671		260,671	1.0000	271,098		271,098
Classified Salaries	36.7600	4,294,294		4,294,294	38.7600	4,395,568		4,395,568
Other Wages				0		175,990		175,990
	37.7600	4,554,965		4,554,965	39.7600	4,842,656		4,842,656
Procurement 1226400002								
A & P Salaries	0.4400	63,086		63,086	0.4400	64,978		64,978



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

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTITUTIONAL SUPPORT  
 Institutional Support

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Classified Salaries	14.0000	950,333		950,333	15.1200	1,069,546		1,069,546
	14.4400	1,013,419		1,013,419	15.5600	1,134,524		1,134,524
Procurement - Medical School								
1226400003								
A & P Salaries	0.6000	96,451		96,451	0.6000	100,012		100,012
Classified Salaries	4.0000	207,877		207,877	3.8800	212,376		212,376
Other Wages		6,884		6,884		6,884		6,884
	4.6000	311,212		311,212	4.4800	319,272		319,272
Payment Services								
1226400004								
A & P Salaries	0.8000	101,480		101,480	0.6000	74,880		74,880
Classified Salaries	11.0000	668,307		668,307	11.0000	687,260		687,260
Other Wages		10,000		10,000		10,000		10,000
	11.8000	779,787		779,787	11.6000	772,140		772,140
Supply Chain Management								
1226400005								
A & P Salaries	0.8400	175,166		175,166	0.8400	183,924		183,924
Classified Salaries	16.0000	1,015,265		1,015,265	16.0000	1,098,795		1,098,795
	16.8400	1,190,431		1,190,431	16.8400	1,282,719		1,282,719
Auditing								
1242400001								
A & P Salaries	1.9300	394,116		394,116	1.9300	408,402		408,402
Classified Salaries	5.6700	458,732		458,732	5.7200	492,553		492,553
Other Wages		89,539		89,539		116,658		116,658
	7.6000	942,387		942,387	7.6500	1,017,613		1,017,613
Legal Affairs								
1250400001								
A & P Salaries	4.8200	1,136,805		1,136,805	4.8200	1,254,361		1,254,361
Classified Salaries	0.3800	33,712		33,712	0.3800	36,949		36,949
Other Wages		11,040		11,040		12,000		12,000
	5.2000	1,181,557		1,181,557	5.2000	1,303,310		1,303,310
Finance Office								
1270400002								
A & P Salaries	1.0000	492,245		492,245	1.0000	593,972		593,972
Classified Salaries	1.0000	77,392		77,392	1.0000	81,261		81,261
Other Wages		50,000		50,000		50,000		50,000
	2.0000	619,637		619,637	2.0000	725,233		725,233

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTITUTIONAL SUPPORT  
 Institutional Support

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Central PA - SDR								
1271400003								
A & P Salaries	1.0000	138,978		138,978	1.0000	157,601		157,601
Classified Salaries	8.0000	453,818		453,818	8.0000	519,361		519,361
Other Wages		62,911		62,911		62,911		62,911
	9.0000	655,707		655,707	9.0000	739,873		739,873
Payroll - General								
1271400004								
Faculty Salaries		7,200		7,200		7,200		7,200
A & P Salaries	1.0000	171,326		171,326	1.0000	178,180		178,180
Classified Salaries	18.0000	1,202,118		1,202,118	18.0000	1,281,707		1,281,707
Other Wages		22,131		22,131		23,237		23,237
	19.0000	1,402,775		1,402,775	19.0000	1,490,324		1,490,324
Bursar								
1271400005								
Classified Salaries	6.2500	403,289		403,289	5.7500	381,891		381,891
Other Wages		2,000		2,000		2,000		2,000
	6.2500	405,289		405,289	5.7500	383,891		383,891
Expense Reimbursement								
1271400006								
Other Wages		42,500		42,500		42,500		42,500
		42,500		42,500		42,500		42,500
Treasury Management								
1271400007								
Classified Salaries	3.4000	253,851		253,851	4.4000	301,346		301,346
	3.4000	253,851		253,851	4.4000	301,346		301,346
Inst Supt Salary Merit Pool								
1272400002								
Other Wages		1,648,067		1,648,067		1,648,067		1,648,067
		1,648,067		1,648,067		1,648,067		1,648,067
Accounting and Budget-State								
1273400001								
A & P Salaries	1.4500	238,041		238,041	0.7500	144,067		144,067
Classified Salaries	8.0000	540,656		540,656	8.0000	571,860		571,860
Other Wages		7,500		7,500		7,500		7,500
	9.4500	786,197		786,197	8.7500	723,427		723,427
Financial Analytics-State								

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTITUTIONAL SUPPORT  
 Institutional Support

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1274400001								
A & P Salaries				0	1.7500	340,635		340,635
Classified Salaries				0	3.0000	269,315		269,315
				0	4.7500	609,950		609,950
FAST - General								
1282400001								
A & P Salaries	1.0000	205,269		205,269	1.0000	215,533		215,533
Other Wages		10,000		10,000		10,000		10,000
	1.0000	215,269		215,269	1.0000	225,533		225,533
Billing and Receivables								
1282400002								
Classified Salaries	9.0000	531,037		531,037	9.0000	551,425		551,425
Other Wages		2,000		2,000		8,000		8,000
	9.0000	533,037		533,037	9.0000	559,425		559,425
Capital Assets Management								
1287400001								
Classified Salaries	5.2000	272,604		272,604	5.2000	306,711		306,711
Other Wages		1,000		1,000		1,000		1,000
	5.2000	273,604		273,604	5.2000	307,711		307,711
Human Resources								
1298400001								
A & P Salaries	7.4500	1,812,441		1,812,441	7.9500	2,125,102		2,125,102
Classified Salaries	63.0000	5,825,297		5,825,297	73.5000	6,671,898		6,671,898
Other Wages	0.1100	161,388		161,388	0.1100	161,388		161,388
	70.5600	7,799,126		7,799,126	81.5600	8,958,388		8,958,388
Mail Services								
1316400001								
A & P Salaries				0	0.2500	44,053		44,053
Classified Salaries	8.5000	377,284		377,284	8.5000	393,516		393,516
Maintenance & Operation			119,225	119,225			119,225	119,225
	8.5000	377,284	119,225	496,509	8.7500	437,569	119,225	556,794
Shuttle Services								
1319400001								
Classified Salaries	0.4200	41,239		41,239	0.4200	42,889		42,889
Maintenance & Operation			233	233			233	233
	0.4200	41,239	233	41,472	0.4200	42,889	233	43,122
Campus Wide Ethics Prgm State								

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTITUTIONAL SUPPORT  
 Institutional Support

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
1400400009								
Faculty Salaries	1.1900	162,075		162,075	1.1900	171,761		171,761
Other Wages		725		725				0
Maintenance & Operation			35,000	35,000			35,000	35,000
	1.1900	162,800	35,000	197,800	1.1900	171,761	35,000	206,761
EVP-Academic Affairs General								
1400400010								
Faculty Salaries	0.1500	206,652		206,652	0.1500	34,596		34,596
A & P Salaries	4.0700	1,513,311		1,513,311	4.1200	905,091		905,091
Classified Salaries	10.0000	965,918		965,918	8.1300	864,704		864,704
Other Wages		219,148		219,148		345,817		345,817
Maintenance & Operation			50,000	50,000			50,000	50,000
	14.2200	2,905,029	50,000	2,955,029	12.4000	2,150,208	50,000	2,200,208
Inter-Prof Education State								
1400400014								
Faculty Salaries		14,000		14,000				0
A & P Salaries	0.4000	98,405		98,405	0.3000	74,261		74,261
Classified Salaries	3.0000	194,940		194,940	3.0000	219,194		219,194
Other Wages		14,000		14,000		174,000		174,000
	3.4000	321,345		321,345	3.3000	467,455		467,455
EVPCAO-Interntl Affairs State								
1400400015								
Classified Salaries	12.0000	740,919		740,919	14.0000	874,197		874,197
Other Wages		219,264		219,264		133,020		133,020
	12.0000	960,183		960,183	14.0000	1,007,217		1,007,217
Postdoctoral Affairs-State								
1400400016								
A & P Salaries	1.0000	131,880		131,880	1.0000	138,474		138,474
Classified Salaries	1.0000	80,000		80,000	1.0000	71,925		71,925
	2.0000	211,880		211,880	2.0000	210,399		210,399
Institutional Support								
SubTotal Faculty Salaries	1.5400	426,594	0	426,594	1.4400	233,617	0	233,617
SubTotal A & P Salaries	42.0500	10,263,697	0	10,263,697	45.4600	11,507,153	0	11,507,153
SubTotal Classified Salaries	371.3300	30,636,339	0	30,636,339	395.6100	33,637,542	0	33,637,542
SubTotal Other Wages	0.1100	2,622,394	0	2,622,394	0.2200	3,805,968	0	3,805,968
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	204,458	204,458	0.0000	0	204,458	204,458

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

INSTITUTIONAL SUPPORT  
 Institutional Support

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	415.0300	43,949,024	204,458	44,153,482	442.7300	49,184,280	204,458	49,388,738

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

STUDENT SERVICES  
 Student Services

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
Student Services - Finance								
1286400001								
A & P Salaries	0.9500	128,440		128,440	0.9500	133,578		133,578
Classified Salaries	9.0000	609,054		609,054	9.0000	613,963		613,963
Other Wages		1,000		1,000		1,000		1,000
	9.9500	738,494		738,494	9.9500	748,541		748,541
-----								
Worklife & Student Counseling								
1298400005								
A & P Salaries	0.8000	169,600		169,600	0.8000	176,384		176,384
Classified Salaries	10.1500	849,854		849,854	10.1500	880,046		880,046
Other Wages	0.1100	130,546		130,546	0.1100	130,546		130,546
	11.0600	1,150,000		1,150,000	11.0600	1,186,976		1,186,976
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AA-Registrar								
1410400001								
A & P Salaries	3.0000	326,269		326,269	3.0000	343,785		343,785
Classified Salaries	13.0000	673,221		673,221	13.0000	709,701		709,701
Other Wages	0.1100	26,411		26,411	0.1100	38,283		38,283
	16.1100	1,025,901		1,025,901	16.1100	1,091,769		1,091,769
-----								
Student Services								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	4.7500	624,309	0	624,309	4.7500	653,747	0	653,747
SubTotal Classified Salaries	32.1500	2,132,129	0	2,132,129	32.1500	2,203,710	0	2,203,710
SubTotal Other Wages	0.2200	157,957	0	157,957	0.2200	169,829	0	169,829
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	37.1200	2,914,395	0	2,914,395	37.1200	3,027,286	0	3,027,286
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The University of Texas Health Science Center at Houston  
 EDUCATIONAL AND GENERAL FUNDS

Run Date: 06/21/2024  
 Run Time: 14:21:53

BENEFITS  
 STAFF BENEFITS

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Group Insurance Premiums								
1550400003								
Benefits			21,735,005	21,735,005			22,875,830	22,875,830
			21,735,005	21,735,005			22,875,830	22,875,830
Longevity								
1550400004								
Other Wages		1,648,129		1,648,129		1,626,884		1,626,884
		1,648,129		1,648,129		1,626,884		1,626,884
OASI								
1550400005								
Benefits			12,601,544	12,601,544			12,963,406	12,963,406
			12,601,544	12,601,544			12,963,406	12,963,406
ORP								
1550400007								
Benefits			3,768,805	3,768,805			3,613,385	3,613,385
			3,768,805	3,768,805			3,613,385	3,613,385
TRS								
1550400009								
Benefits			10,852,159	10,852,159			11,715,005	11,715,005
			10,852,159	10,852,159			11,715,005	11,715,005
UCI								
1550400012								
Benefits			230,320	230,320			297,354	297,354
			230,320	230,320			297,354	297,354
Vacation/Sick								
1550400013								
Benefits			2,157,411	2,157,411			2,872,690	2,872,690
			2,157,411	2,157,411			2,872,690	2,872,690
WCI								
1550400014								
Benefits			132,217	132,217			132,846	132,846
			132,217	132,217			132,846	132,846
Retiree Benefits								
1550400093								
Benefits			6,261,417	6,261,417			3,503,999	3,503,999

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

BENEFITS  
 STAFF BENEFITS

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			6,261,417	6,261,417			3,503,999	3,503,999
STAFF BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	1,648,129	0	1,648,129	0.0000	1,626,884	0	1,626,884
SubTotal Benefits	0.0000	0	57,738,878	57,738,878	0.0000	0	57,974,515	57,974,515
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	1,648,129	57,738,878	59,387,007	0.0000	1,626,884	57,974,515	59,601,399



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

Run Date: 06/21/2024  
 Run Time: 14:21:53

BENEFITS  
 STAFF BENEFITS - BSC

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
OASI								
1550420001								
Benefits			4,461,139	4,461,139			5,730,959	5,730,959
			4,461,139	4,461,139			5,730,959	5,730,959
WCI								
1550420002								
Benefits			43,870	43,870			54,864	54,864
			43,870	43,870			54,864	54,864
ORP								
1550420003								
Benefits			437,933	437,933			470,123	470,123
			437,933	437,933			470,123	470,123
Group Insurance Premiums								
1550420004								
Benefits			7,502,850	7,502,850			9,495,388	9,495,388
			7,502,850	7,502,850			9,495,388	9,495,388
UCI								
1550420005								
Benefits			102,452	102,452			134,505	134,505
			102,452	102,452			134,505	134,505
Vacation/Sick								
1550420006								
Benefits			475,672	475,672			1,171,843	1,171,843
			475,672	475,672			1,171,843	1,171,843
Longevity								
1550420011								
Other Wages		446,835		446,835				0
		446,835		446,835				0
TRS								
1550420012								
Benefits			4,530,486	4,530,486			6,037,932	6,037,932
			4,530,486	4,530,486			6,037,932	6,037,932
Retiree Benefits-HCPC								
1550420013								
Benefits			1,877,048	1,877,048			2,347,479	2,347,479

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

BENEFITS

STAFF BENEFITS - BSC

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			1,877,048	1,877,048			2,347,479	2,347,479
STAFF BENEFITS - BSC								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	446,835	0	446,835	0.0000	0	0	0
SubTotal Benefits	0.0000	0	19,431,450	19,431,450	0.0000	0	25,443,093	25,443,093
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	0.0000	446,835	19,431,450	19,878,285	0.0000	0	25,443,093	25,443,093

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

BENEFITS

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
BENEFITS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	2,094,964	0	2,094,964	0.0000	1,626,884	0	1,626,884
SubTotal Benefits	0.0000	0	77,170,328	77,170,328	0.0000	0	83,417,608	83,417,608
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
<b>Total of Objective</b>	<b>0.0000</b>	<b>2,094,964</b>	<b>77,170,328</b>	<b>79,265,292</b>	<b>0.0000</b>	<b>1,626,884</b>	<b>83,417,608</b>	<b>85,044,492</b>

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

PHYSICAL PLNT OPS  
 Physical Plant Operations

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Brownsville-RAHC-Facility Oper 1220400001								
Utilities			204,000	204,000			190,000	190,000
			204,000	204,000			190,000	190,000
Facility Operations Central Ac 1220400002								
A & P Salaries	0.5000	162,500		162,500	0.5000	173,185		173,185
Classified Salaries	3.0000	218,494		218,494	3.0000	257,783		257,783
	3.5000	380,994		380,994	3.5000	430,968		430,968
MSB-Facility Operations 1220400003								
Utilities			4,328,000	4,328,000				0
			4,328,000	4,328,000				0
Utility Controls 1220400004								
A & P Salaries	0.7500	110,499		110,499	0.7500	132,157		132,157
Classified Salaries	20.0000	1,310,432		1,310,432	18.0000	1,377,404		1,377,404
Other Wages		195,000		195,000		195,000		195,000
	20.7500	1,615,931		1,615,931	18.7500	1,704,561		1,704,561
Cyc-Facility Operations 1220400005								
Utilities			30,000	30,000			30,000	30,000
			30,000	30,000			30,000	30,000
Building Maint & Operations 1220400007								
A & P Salaries	0.7500	106,499		106,499	0.7500	127,372		127,372
Classified Salaries	33.0000	2,205,176		2,205,176	35.0000	2,471,823		2,471,823
Other Wages		195,000		195,000		195,000		195,000
	33.7500	2,506,675		2,506,675	35.7500	2,794,195		2,794,195
RAS-Facility Operations 1220400009								
Utilities			926,500	926,500			655,795	655,795
			926,500	926,500			655,795	655,795
UCT-Facility Operations 1220400013								
Utilities			988,000	988,000			1,027,000	1,027,000

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

PHYSICAL PLNT OPS  
 Physical Plant Operations

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
			988,000	988,000			1,027,000	1,027,000
BBS - Facility Operations								
1220400014								
Utilities			1,020,281	1,020,281				0
			1,020,281	1,020,281				0
SRB - Facilities Operations								
1220400015								
Utilities			1,670,000	1,670,000				0
			1,670,000	1,670,000				0
DBRB - Facility Operations								
1220400018								
Utilities			1,494,086	1,494,086			1,468,583	1,468,583
			1,494,086	1,494,086			1,468,583	1,468,583
ULC Operations								
1220400019								
Utilities			24,633	24,633			25,325	25,325
			24,633	24,633			25,325	25,325
Facilities Planning								
1220400021								
A & P Salaries	0.5000	109,504		109,504	0.5000	113,884		113,884
Classified Salaries	1.0000	68,821		68,821	2.0000	177,720		177,720
	1.5000	178,325		178,325	2.5000	291,604		291,604
SON Stdnt Community Ctr Fac Op								
1220400024								
Utilities			190,000	190,000			185,000	185,000
			190,000	190,000			185,000	185,000
UT Police Security Services								
1228400002								
A & P Salaries	1.0000	195,000		195,000	1.0000	223,000		223,000
Classified Salaries	61.0000	3,899,353		3,899,353	64.0000	4,461,007		4,461,007
Other Wages		626,609		626,609		865,933		865,933
	62.0000	4,720,962		4,720,962	65.0000	5,549,940		5,549,940
Radiation Safety								
1458400011								
Classified Salaries	5.0000	389,934		389,934	5.0000	424,035		424,035
	5.0000	389,934		389,934	5.0000	424,035		424,035

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

Run Date: 06/21/2024  
Run Time: 14:21:53

PHYSICAL PLNT OPS  
Physical Plant Operations

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Environmental Protection								
1458400012								
Classified Salaries	3.0000	236,623		236,623	3.0000	252,851		252,851
	3.0000	236,623		236,623	3.0000	252,851		252,851
Environmental Health & Safety								
1458400013								
A & P Salaries	1.8000	423,452		423,452	1.8500	466,083		466,083
Classified Salaries	2.5000	132,650		132,650	2.5000	145,054		145,054
Other Wages		49,498		49,498		40,500		40,500
	4.3000	605,600		605,600	4.3500	651,637		651,637
Biological Safety Program								
1458400014								
Classified Salaries	4.0000	313,553		313,553	4.0000	330,715		330,715
Other Wages		11,622		11,622		11,623		11,623
	4.0000	325,175		325,175	4.0000	342,338		342,338
Occupational Safe and Fire Pre								
1458400015								
Classified Salaries	6.0000	457,738		457,738	6.0000	489,434		489,434
Other Wages		33,000		33,000		39,803		39,803
	6.0000	490,738		490,738	6.0000	529,237		529,237
Chemical Safety								
1458400016								
Classified Salaries	4.0000	289,551		289,551	4.0000	324,643		324,643
	4.0000	289,551		289,551	4.0000	324,643		324,643
Risk Mgmt & Insurance								
1458400017								
Classified Salaries	2.0000	202,865		202,865	2.0000	206,420		206,420
	2.0000	202,865		202,865	2.0000	206,420		206,420
Hospital and Clinic Safety								
1458400018								
Classified Salaries	0.0800	9,413		9,413	0.0800	9,728		9,728
	0.0800	9,413		9,413	0.0800	9,728		9,728
SPH Maintenance & Facilities								
6708400001								
Classified Salaries	1.0000	58,667		58,667	1.5000	111,632		111,632
Other Wages		1,760		1,760		3,349		3,349

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

PHYSICAL PLNT OPS  
 Physical Plant Operations

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	1.0000	60,427		60,427	1.5000	114,981		114,981
Physical Plant Operations								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.3000	1,107,454	0	1,107,454	5.3500	1,235,681	0	1,235,681
SubTotal Classified Salaries	145.5800	9,793,270	0	9,793,270	150.0800	11,040,249	0	11,040,249
SubTotal Other Wages	0.0000	1,112,489	0	1,112,489	0.0000	1,351,208	0	1,351,208
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	10,875,500	10,875,500	0.0000	0	3,581,703	3,581,703
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
SubTotal	150.8800	12,013,213	10,875,500	22,888,713	155.4300	13,627,138	3,581,703	17,208,841

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

PHYSICAL PLNT OPS

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
PHYSICAL PLNT OPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	5.3000	1,107,454	0	1,107,454	5.3500	1,235,681	0	1,235,681
SubTotal Classified Salaries	145.5800	9,793,270	0	9,793,270	150.0800	11,040,249	0	11,040,249
SubTotal Other Wages	0.0000	1,112,489	0	1,112,489	0.0000	1,351,208	0	1,351,208
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	0	0	0.0000	0	0	0
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	10,875,500	10,875,500	0.0000	0	3,581,703	3,581,703
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
<b>Total of Objective</b>	<b>150.8800</b>	<b>12,013,213</b>	<b>10,875,500</b>	<b>22,888,713</b>	<b>155.4300</b>	<b>13,627,138</b>	<b>3,581,703</b>	<b>17,208,841</b>



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

Run Date: 06/21/2024  
 Run Time: 14:21:53

SCHOLARSHIPS

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----	-----	-----	-----	-----	-----	-----	-----	-----
Post Doctorate Cert Program 1282400003								
Maintenance & Operation			82,845	82,845			82,845	82,845
-----	-----	-----	-----	-----	-----	-----	-----	-----
		82,845		82,845			82,845	82,845
SCHOLARSHIPS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	82,845	82,845	0.0000	0	82,845	82,845
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
-----	-----	-----	-----	-----	-----	-----	-----	-----
Total of Objective	0.0000	0	82,845	82,845	0.0000	0	82,845	82,845
-----	-----	-----	-----	-----	-----	-----	-----	-----

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

CAPITAL PROJECTS

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
Capital Project - Inst Supt								
Maintenance, Operations & Equip			69,656	69,656			69,656	69,656
Capital Project - Medical School			69,656	69,656			69,656	69,656
Maintenance, Operations & Equip			55,378	55,378				
Capital Project - HCPC			55,378	55,378				0
Maintenance, Operations & Equip			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000

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

Run Date: 06/21/2024  
 Run Time: 14:21:53

CAPITAL PROJECTS

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
CAPITAL PROJECTS								
SubTotal Faculty Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal A & P Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Classified Salaries	0.0000	0	0	0	0.0000	0	0	0
SubTotal Other Wages	0.0000	0	0	0	0.0000	0	0	0
SubTotal Benefits	0.0000	0	0	0	0.0000	0	0	0
SubTotal Maintenance & Operation	0.0000	0	140,034	140,034	0.0000	0	84,656	84,656
SubTotal Travel	0.0000	0	0	0	0.0000	0	0	0
SubTotal Utilities	0.0000	0	0	0	0.0000	0	0	0
SubTotal Reserves	0.0000	0	0	0	0.0000	0	0	0
SubTotal Transfers	0.0000	0	0	0	0.0000	0	0	0
SubTotal Resident Salary Expense	0.0000	0	0	0	0.0000	0	0	0
<b>Total of Objective</b>	<b>0.0000</b>	<b>0</b>	<b>140,034</b>	<b>140,034</b>	<b>0.0000</b>	<b>0</b>	<b>84,656</b>	<b>84,656</b>

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

Run Date: 06/21/2024  
 Run Time: 14:21:59

Appropriation Items	2023-24				2024-25			
	FTE	Salary & Wages	Other Expenses	Total	FTE	Salary & Wages	Other Expenses	Total
-----								
EDUCATION AND GENERAL FUNDS								
Faculty Salaries	406.9600	62,173,841	0	62,173,841	422.2300	65,116,533	0	65,116,533
A & P Salaries	146.7800	29,525,087	0	29,525,087	151.6400	31,357,691	0	31,357,691
Classified Salaries	2253.2400	157,420,718	0	157,420,718	2472.1500	175,283,096	0	175,283,096
Other Wages	40.9200	30,847,285	0	30,847,285	55.2600	26,260,059	0	26,260,059
Benefits	0.0000	0	77,170,328	77,170,328	0.0000	0	83,417,608	83,417,608
Maintenance & Operation	0.0000	0	45,365,444	45,365,444	0.0000	0	34,056,764	34,056,764
Travel	0.0000	0	0	0	0.0000	0	0	0
Utilities	0.0000	0	11,875,500	11,875,500	0.0000	0	4,581,703	4,581,703
Reserves	0.0000	0	87,322	87,322	0.0000	0	0	0
Transfers	0.0000	0	0	0	0.0000	0	0	0
Resident Salary Expense	0.0000	0	5,141,919	5,141,919	0.0000	0	5,175,638	5,175,638
TOTAL	2847.9000	279,966,931	139,640,513	419,607,444	3101.2800	298,017,379	127,231,713	425,249,092
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The University of Texas Health Science Center at Houston  
Educational and General Funds  
FY 2025 Budget

Explanation for Capital Project Use:

\$ 69,656	Research Lab Equipment
<u>\$ 15,000</u>	BSC Building Services
\$84,656	



**Service Department  
Funds**





The University of Texas Health Science Center at Houston  
2024 - 2025 Budget  
Service Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Academic Affairs	36,000	36,000					
Auxiliary Enterprises	2,145,269	2,145,269					
Capital Assets Management	120,000	120,000					
Chief Operating Officer	130,000	130,000					
Facilities Operations	10,693,108	10,693,108					
Finance	14,797,569	14,797,569					
Information Services	10,019,787	10,019,787					
Research Affairs	8,121,530	8,121,530					
UTPD Security	1,158,884	1,158,884					
<hr/>							
Subtotal Institutional Support	47,222,147	47,222,147					
Biochemistry & Molecular Biology	440,235	440,235					
Diagnostic and Interventional Imaging	585,678	585,678					
Institute of Molecular Medicine	320,387	320,387					
Integrative Biology & Pharmacology	108,847	108,847					
Internal Medicine	27,595	27,595					
Medical School - General	5,356,380	5,356,380					
Pathology & Laboratory Medicine	29,885	29,885					
Pediatric Surgery	6,091	6,091					
Pediatrics	1,655,055	1,655,055					
<hr/>							
Subtotal McGovern Medical School	8,530,153	8,530,153					

The University of Texas Health Science Center at Houston  
 2024 - 2025 Budget  
 Service Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Technology Service&Informatics	63,625	63,625					
BD Office of Research	25,573	25,573					
<hr/>							
Subtotal School of Dentistry	89,198	89,198					
Biomedical Informatics	557,016	557,016					
<hr/>							
Subtotal Biomedical Informatics	557,016	557,016					
Center for Health Care Data	30,000	30,000					
<hr/>							
Subtotal School of Public Health	30,000	30,000					
Behavioral Sciences Center	150,000	150,000					
<hr/>							
Subtotal Behavioral Sciences Center	150,000	150,000					
<hr/>							
Service Fund Total	56,578,514	56,578,514					

**Designated Funds**



The University of Texas Health Science Center at Houston  
2024 - 2025 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Academic Affairs		100,000		100,000			
Administration and Finance	2,580,793	4,677,293	(1,805,802)		(3,902,302)	3,902,302	
Environmental Health and Safety	859,887	859,887					
Office of the President	20,635,768	29,268,873		8,633,105			
<b>Subtotal Institutional Support</b>	<b>24,076,448</b>	<b>34,906,053</b>	<b>(1,805,802)</b>	<b>8,733,105</b>	<b>(3,902,302)</b>	<b>3,902,302</b>	
ACTAT	60,161,273	51,937,471		(8,223,802)			
Anesthesiology	112,853,574	103,404,893		(9,448,681)			
Biochemistry & Molecular Biology		113,506		113,506			
Cardiothoracic & Vascular Surgery	47,803,268	40,393,184		(7,410,084)			
Children's Heart Institute	34,680,450	31,844,710		(2,835,740)			
Community Based Clinics	9,823,953	60,891,043		51,067,090			
Dermatology	6,072,965	5,698,775		(374,190)			
Diagnostic and Interventional Imaging	63,266,330	64,162,375		896,045			
Emergency Medicine	75,225,901	68,706,858		(6,519,043)			
Family Practice	36,623,712	31,069,470		(5,554,242)			
Healthcare Transformation Initiatives	75,599,347	18,708,795		(56,890,552)			
Institute of Molecular Medicine		460,585		460,585			
Integrative Biology & Pharmacology		230,000		230,000			
Internal Medicine	131,815,073	125,475,474		(6,339,599)			
Medical School - General	52,390,303	143,148,087		94,745,304	3,987,520	35,267,221	39,254,741
Microbiology & Molecular Genetics		485,111		485,111			
Neurobiology & Anatomy		75,000		75,000			
Neurology	34,949,526	31,126,798		(3,822,728)			
Neurosurgery	86,675,950	64,937,039		(21,738,911)			
Obstetrics & Gynecology	115,776,042	99,628,770		(16,147,272)			
Ophthalmology and Visual Sciences	15,063,343	14,118,160		(945,183)			
Orthopaedic Surgery	164,534,979	123,727,338		(40,807,641)			
Otolaryngology H&N Surgery	23,249,923	20,033,525		(3,216,398)			
Pathology & Laboratory Medicine	35,383,035	31,233,700		(4,149,335)			
Pediatric Surgery	22,545,160	18,768,152		(3,777,008)			
Pediatrics	117,358,858	103,814,685		(13,544,173)			
Physical Medicine and Rehabilitation	14,788,004	13,129,294		(1,658,710)			
Psychiatry and Behavioral Sciences	14,140,845	11,484,058		(2,656,787)			
Surgery	110,468,046	91,198,750		(19,269,296)			
<b>Subtotal Medical School</b>	<b>1,461,249,860</b>	<b>1,370,005,606</b>		<b>(87,256,734)</b>	<b>3,987,520</b>	<b>35,267,221</b>	<b>39,254,741</b>
Clinical Pop Health & Advocacy		200,000		200,000			
Institute on Aging		550,000		550,000			
<b>Subtotal School of Public Health</b>		<b>750,000</b>		<b>750,000</b>			
Administration-Nursing School		750,000		750,000			
<b>Subtotal School of Nursing</b>		<b>750,000</b>		<b>750,000</b>			
Ctr Interventional Psych	53,785	53,785					
DCB MSRDP - Professional Svcs	1,054,170	453,457	(600,713)				

The University of Texas Health Science Center at Houston  
 2024 - 2025 Budget  
 Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
HCPC MSRDP - Professional Svcs	1,058,413	252,467	(625,231)	(180,715)			
Subtotal Behavioral Sciences Center	2,166,368	759,709	(1,225,944)	(180,715)			
Subtotal MSRDP	1,487,492,676	1,407,171,368	(3,031,746)	(77,204,344)	85,218	39,169,523	39,254,741

The University of Texas Health Science Center at Houston  
 2024 - 2025 Budget  
 Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess income	Beginning Balance	Ending Balance
Clin.Busi.&Finance		260,640		260,640			
Community Clinic	6,662,379	6,332,988		(329,391)			
DB Diagnostic Sciences	599,567	635,150			(35,583)	35,583	
DB Endodontics		35,000			(35,000)	35,000	
DB Periodontics	112,314	203,815			(91,501)	91,501	
Department of Orthodontics		15,000			(15,000)	15,000	
Department of Pediatrics		5,000			(5,000)	5,000	
Department of Prosthodontics		60,000			(60,000)	60,000	
Dpt of Oral Maxillofacial Srgy	10,526,609	10,451,609		(75,000)			
DSRDP Admin	49,273	421,957		372,684			
DSRDP-UT Dentists Admin	2,992,189	2,329,921		(348,384)	313,884	2,087,536	2,401,420
Rstrative Dntstry & Orl Biomat	289,846	361,646			(71,800)	71,800	
<b>Subtotal School of Dentistry</b>	<b>21,232,177</b>	<b>21,112,726</b>		<b>(119,451)</b>		<b>2,401,420</b>	<b>2,401,420</b>
<b>Subtotal DSRDP</b>	<b>21,232,177</b>	<b>21,112,726</b>		<b>(119,451)</b>		<b>2,401,420</b>	<b>2,401,420</b>

The University of Texas Health Science Center at Houston  
2024 - 2025 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Academic Affairs	455,688	6,348,315		5,981,214	88,587		88,587
Administration and Finance	57,588,963	55,296,751	(15,428,336)	14,005,520	869,396	318,207,669	319,077,065
Indirect Cost Recovery	88,790,499			(76,693,339)	12,097,160	95,197,472	107,294,632
Office of the President	19,948,093	17,540,184	(807,137)	47,264,571	48,865,343	182,576,621	231,441,964
Research Affairs	4,624,014	7,614,565		2,990,551			
<b>Subtotal Institutional Support</b>	<b>171,407,257</b>	<b>86,799,815</b>	<b>(16,235,473)</b>	<b>(6,451,483)</b>	<b>61,920,486</b>	<b>595,981,762</b>	<b>657,902,248</b>
ACTAT	601,858	780,287		178,429			
Children's Heart Institute		200,000		200,000			
Anesthesiology	1,698,634	5,993,484		3,194,289	(1,100,561)	1,100,561	
Biochemistry & Molecular Biol		2,599,747		2,599,747			
Cardiothoracic & Vasc Surgery		74,603		74,603			
Dermatology		51,217		51,217			
Emergency Medicine	30,000	151,568		121,568			
Family Practice		1,069,779		1,069,779			
HTI		3,427		3,427			
Institute of Molecular Med.	109,000	4,607,260		4,498,260			
Integrative Biology & Pharm		2,997,055		2,997,055			
Internal Medicine	557,600	5,120,354		4,562,754			
Medical School - General	17,454,938	13,211,286		(4,243,652)			
Microbiology & Molecular Gen		2,290,106		2,290,106			
Neurobiology & Anatomy	43,000	1,337,377		1,294,377			
Neruoogy		9,228,400		9,228,400			
Neurosurgery	1,000,000	7,667,186		6,317,186	(350,000)	350,000	
Obstetrics & Gynecology		2,005,870		2,005,870			
Ophthalmology and Visual Sci		39,694		39,694			
Orthopaedic Surgery		133,545		133,545			
Otolaryngology H&N Surgery		124,222		124,222			
Pathology & Laboratory Med		20,737		20,737			
Pediatric Surgery	8,654,267	10,626,119		1,971,852			
Pediatrics	41,389,860	48,703,161		6,795,901	(517,400)	517,400	
Physical Medicine and Rehabil		400,258		400,258			
Psychiatry and Behavioral Sci		2,788,982		2,788,982			
Radiology	72,000	158,580		86,580			
Surgery		1,191,959		891,959	(300,000)	300,000	
<b>Subtotal McGovern Medical School</b>	<b>71,611,157</b>	<b>123,576,263</b>		<b>49,697,145</b>	<b>(2,267,961)</b>	<b>2,267,961</b>	
DB Diagnostic Sciences	18,400	60,900		42,500			
DB Endodontics	122,000	152,250		30,250			
DB Periodontics	408,792	434,342		25,550			
Dental Branch - General	12,717,877	12,534,616		(239,235)	(55,974)	55,974	
Department of Basic Sciences	56,000	96,750		40,750			
Department of Orthodontics	126,000	136,000		10,000			
Department of Pediatrics	21,600	153,600		132,000			
Department of Prosthodontics	125,000	599,250		474,250			
Dpt of Oral Maxillofacial Srgy	75,000	80,000		5,000			
Rstrative Dntstry & Orl Biomat	132,210	610,210		478,000			
<b>Subtotal School of Dentistry</b>	<b>13,802,879</b>	<b>14,857,918</b>		<b>999,065</b>	<b>(55,974)</b>	<b>55,974</b>	



The University of Texas Health Science Center at Houston  
2024 - 2025 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
GSBS Designated Suppl. Tuition	1,662,120	1,581,864		(80,256)			
GSBS Grad Program Initiatives	-	1,886,378		1,886,378			
<b>Subtotal Graduate School of Biomedical Sciences</b>	<b>1,662,120</b>	<b>3,468,242</b>		<b>1,806,122</b>			
Bioinformatics & System Medici	-	1,000,138		1,000,138			
Clinical & Health Informatics	5,232,520	5,824,755		592,235			
Data Science and AI	-	1,707,780		1,707,780			
Office of the Dean	1,557,129	4,065,830		2,508,701			
<b>Subtotal McWilliams School of Biomedical Informatics</b>	<b>6,789,649</b>	<b>12,598,503</b>		<b>5,808,854</b>			
Office Of The Dean	4,003,832	13,384,898		9,381,066			
SPH - Centers	476,350	2,857,376		2,381,026			
SPH - Institute	-	856,216		856,216			
SPH Academic Support	396,000	1,075,745		679,745			
SPH Community Health Sciences	121,500	5,859,995		5,738,495			
SPH Satellite MPH Program	1,055,700	6,318,954		3,063,254	(2,200,000)	2,200,000	
<b>Subtotal School of Public Health</b>	<b>6,053,382</b>	<b>30,353,184</b>		<b>22,099,802</b>	<b>(2,200,000)</b>	<b>2,200,000</b>	
SON Center on Aging							
SON Comm/Educ Outreach	124,610	194,147		69,537			
SON Ctr for Edu & Info Res	1,050,000	1,291,280		241,280			
SON Ctr for Nursing Research	500	23,000		22,500			
SON Department of Research		60,000		60,000			
SON Graduate Studies	15,000	77,500		62,500			
SON Nursing Systems		25,000		25,000			
SON Office of Student Affairs	500,000	1,027,111		527,111			
SON Office of the Dean	7,293,364	9,045,256		1,751,892			
SON Undergraduate Studies	215,000	157,824		(57,176)			
SON UT Health Services	1,864,500	2,880,067		1,015,567			
<b>Subtotal Cizik School of Nursing</b>	<b>11,062,974</b>	<b>14,781,185</b>		<b>3,718,211</b>			
TEPHI-General Administration		1,369,728		1,369,728			
<b>Subtotal Texas Epidemic Public Health Institute</b>		<b>1,369,728</b>		<b>1,369,728</b>			
SBHS Academic Support		1,000,000		1,000,000			
<b>Subtotal School of Behavioral Health Sciences</b>		<b>1,000,000</b>		<b>1,000,000</b>			
<b>Subtotal Designated-Other</b>	<b>282,389,418</b>	<b>288,804,838</b>	<b>(16,235,473)</b>	<b>80,047,444</b>	<b>57,396,551</b>	<b>600,505,697</b>	<b>657,902,248</b>

The University of Texas Health Science Center at Houston  
 2024 - 2025 Budget  
 Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Designated Funds Total	1,791,114,271	1,717,088,932	(19,267,219)	2,723,649	57,481,769	642,076,640	699,558,409

The University of Texas Health Science Center at Houston  
 Medical Services, Research and Development Plan  
 Summary of Operations (All Areas)  
 Budget FY 2025

<b>Operating Revenues:</b>		
Gross Patient Charges		\$ 2,811,278,783
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(\$361,430,977)	
Contractual Allowances - Medicare	(\$638,031,213)	
Contractual Allowances - Managed Care and Other Insurance	(\$801,472,920)	
Other Unreimbursed Medical Charges	(\$263,584,562)	(2,064,519,671)
Bad Debt Expense		(175,506,182)
Total Discounts and Allowances		<u>(2,240,025,853)</u>
Net Patient Revenues		571,252,929
Contractual Revenues		831,319,669
Other Operating Revenues		<u>84,920,078</u>
<b>Total Operating Revenues</b>		<u><u>1,487,492,676</u></u>
<b>Operating Expenses:</b>		
Faculty Salaries		593,129,466
Staff Salaries		393,570,574
Resident Salaries		11,498,286
Fringe Benefits		209,258,311
Maintenance and Operations		79,096,080
Professional Liability Insurance		2,600,000
Travel		4,360,461
Official Functions		
UTP Withhold		95,646,250
Other Operating Expenses		
<b>Total Operating Expenses</b>		<u><u>1,389,159,429</u></u>
<b>Operating Income (Loss)</b>		<u><u>98,333,247</u></u>
<b>Nonoperating Revenues (Expenses):</b>		
Investment Income		
Net Increase (Decrease) of Fair Value of Investments		
Other Nonoperating Revenues		
Other Nonoperating Expenses		
<b>Net Nonoperating Revenues (Expenses)</b>		<u><u>-</u></u>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses:</b>		<u><u>98,333,247</u></u>
Transfers In (itemized if significant)		-
Intra-fund transfer		-
Transfers Out (itemized if significant)		(77,204,344)
Debt Service		(3,031,746)
Institutional Unfunded Items		
Capital Outlay		<u>(18,011,939)</u>
<b>Change in Net Position</b>		85,218
Net Position - September 1, 2024		39,169,523
Restatements		-
Net Position - September 1, 2024 - As Restated		<u>39,169,523</u>
<b>Net Position - August 31, 2025</b>		<u><u>\$ 39,254,741</u></u>

**The University of Texas Health Science Center at Houston**  
**Dental Services, Research and Development Plan**  
**Summary of Operations**  
**Budget FY 2025**

<b>Operating Revenues:</b>		
Gross Patient Charges		\$ 10,772,016
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	(349,875)	
Contractual Allowances - Medicare	(1,037,965)	
Contractual Allowances - Managed Care and Other Insurance	(3,034,903)	
Other Unreimbursed Medical Charges	(788,317)	(5,211,060)
Bad Debt Expense		(172,593)
Total Discounts and Allowances		(5,383,653)
Net Patient Revenues		5,388,363
Contractual Revenues		15,843,814
Other Operating Revenues		
<b>Total Operating Revenues</b>		<u>21,232,177</u>
<b>Operating Expenses:</b>		
Faculty Salaries		6,711,338
Staff Salaries		8,334,183
Resident Salaries		571,062
Fringe Benefits		3,232,097
Maintenance and Operations		2,251,981
Professional Liability Insurance		
Travel		12,065
Official Functions		
Other Operating Expenses		
<b>Total Operating Expenses</b>		<u>21,112,726</u>
<b>Operating Income (Loss)</b>		<u>119,451</u>
<b>Nonoperating Revenues (Expenses):</b>		
Investment Income		
Net Increase (Decrease) of Fair Value of Investments		
Other Nonoperating Revenues		
Other Nonoperating Expenses		
<b>Net Nonoperating Revenues (Expenses)</b>		<u>                    </u>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses:</b>		<u>119,451</u>
Transfers In (itemized if significant)		
Intra-fund transfer		(119,451)
Transfers Out (itemized if significant)		
Institutional Unfunded Items		
Capital Outlay		
<b>Change in Net Position</b>		<u>                    </u>
Net Position - September 1, 2024		2,401,420
Restatements		
Net Position - September 1, 2024 - As Restated		<u>2,401,420</u>
<b>Net Position - August 31, 2025</b>		<u>\$ 2,401,420</u>

**The University of Texas Health Science Center at Houston  
FY 2025 Budget  
Summary of Designated Tuition**

**Estimated Income**

McGovern Medical School				
Professional-Resident	916 students @ \$	7,983		\$ 7,312,428
Professional-Non-resident	38 students @	1,725		65,550
MS Clinical Research Graduate	192 SCH @	46		8,832
MS Anesthesia Graduate Resident	1,363 SCH @	980		1,335,740
MS Anesthesia Graduate Non-resident	188 SCH @	980		184,240
School of Dentistry				
Professional-Resident	419 students @	25,862		10,836,178
Professional-Non-resident	15 students @	30,804		462,060
Dental-Graduate Resident	1,083 SCH @	104		112,632
Dental-Graduate Non-resident	935 SCH @	386		360,910
Dental Hygiene-Undergrad Resident	1,833 SCH @	137		251,121
Dental Hygiene-Graduate Resident	81 SCH @	198		16,038
Graduate School of Biomedical Sciences				
Resident	3,520 SCH @	198		696,960
Non resident	7,415 SCH @	198		1,468,170
School of Biomedical Informatics				
Resident	3,299 SCH @	160		527,840
Non resident	1,790 SCH @	160		286,400
School of Public Health				
Resident	21,986 SCH @	187		4,111,382
Non-resident	2,292 SCH @	168		385,056
School of Nursing				
Graduate-Resident	12,340 SCH @	278		3,430,520
Graduate -Non-resident	249 SCH @	258		64,242
Undergraduate Resident	17,480 SCH @	241		4,212,680
Undergraduate Non-resident	49 SCH @	701		34,349

**Total - Estimated Income**

**\$ 36,163,328**

**Expenditures**

Designated Tuition-NSB Reserve	1185360001		1,984,363
SOD Debt Service	1185360005		2,206,355
General Use Fee	1220360007		632,329
MSB - Facility Operations	1220360019		920,922
Building Maint. & Operations	1220360023		1,606,221
SON Stdnt Commnty-Facilities O	1220360029		282,449
Deferred Maintenance	1220360031		2,500,000
SFA-Post Doc Cert Program	1282360001		35,000
Nursing Desig Tuition Scholars	1286360034		614,925
SPH Desig Tuition Scholar	1286360035		424,674
Dental Designated Tuition	1286360036		24,591
DDS Designated Scholarships	1286360037		1,165,780
NUR Grad Desig Tuition Grant	1286360038		470,849
GSBS Designated Tuition Grant	1286360039		50,801
SBMI Designated Tuition Grant	1286360040		45,588
MS Designated Tuition Scholar	1286360042		478,116
MS Designated Suppl Tuition	2500360004		1,844,716
Dental Branch Designated Tuit	3812360007		2,936,645
DB Des. Tuition-Patient Serv	3812360008		120,000
DB Des. Tuition - Patient Care	3812360009		90,000
Clinical Supplement	3812360010		3,369,402
Dental Hygiene Tuition Fee	3853360003		105,000
GSBS Designated Tuition	4870360004		1,505,089
SBMI Desig Suppl Tuition	5770360005		511,284
SPH Designated Tuition	6705360001		4,496,438
SON Designated Tuition	7901360002		7,741,791

**Total Expenditures**

**\$ 36,163,328**

**FY 2025 Ending Balance**

**-**



**Auxiliary  
Enterprises Funds**





The University of Texas Health Science Center at Houston  
2024 - 2025 Budget  
Auxiliary Enterprise Funds

Department	Estimated Income	Transaction Betw		Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
		Budgeted Expenses		Debt Service	Other			
Aux Ent - Administrative	55,000	1,829,463			974,463	(800,000)	49,241,879	48,441,879
Aux Ent - Bookstore	228,000	27,694				200,306		200,306
Aux Ent - Food	164,441	111,528				52,913		52,913
Aux Ent - Health	946,000	818,500				127,500	433,470	560,970
Aux Ent - Housing	11,626,367	5,828,705	(2,801,984)		(714,463)	2,281,215		2,281,215
Aux Ent - Park	9,231,159	4,036,093	(728,425)		(327,554)	4,139,087	26,503,973	30,643,060
Aux Ent - Rec Center	1,720,750	1,534,756				185,994	2,089,652	2,275,646
Aux Ent - Shuttle	309,000	309,000					188,175	
Aux Ent - Stores	40,000	40,000						
Aux Ent - Student Counseling	319,500	282,790				36,710	157,016	193,726
Aux Ent - Student Union	83,000	83,000						
Cooley Conference Center	100,000	229,554			129,554			
Jesse Jones Library Building	3,087,124	993,570	(2,103,257)			(9,703)	1,779,599	1,769,896
Mobility Program		198,000			198,000			
UT Professional Building	7,774,905	5,052,437	(434,780)		(1,060,000)	1,227,688	12,620,940	13,848,628
<b>Auxiliary Enterprises Funds Total</b>	<b>35,685,246</b>	<b>21,375,090</b>	<b>(6,068,446)</b>		<b>(800,000)</b>	<b>7,441,710</b>	<b>93,014,704</b>	<b>100,268,239</b>



**Restricted Contracts  
and Grants Funds**



The University of Texas Health Science Center at Houston  
2024 - 2025 Budget  
Current Restricted Funds - Contracts and Grants

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Federal Contracts & Grants - Instruction	7,907,383	7,907,383					
Federal Contracts & Grants - Research	158,880,978	158,880,978					
Federal Contracts & Grants - Public Service	68,771,568	68,771,568					
Federal Contracts & Grants - Hospitals	1,197,114	1,197,114					
Federal Contracts & Grants - Scholarships	1,769,680	1,769,680					
<b>Subtotal Federal Contracts &amp; Grants</b>	<b>238,526,723</b>	<b>238,526,723</b>					
State Contracts & Grants - Instruction	1,917,616	1,917,616					
State Contracts & Grants - Research	16,260,302	16,260,302					
State Contracts & Grants - Public Service	11,125,220	11,125,220					
State Contracts & Grants - Hospitals	6,827,669	6,827,669					
State Contracts & Grants - Student Services	3,330,060	3,330,060					
State Contracts & Grants - Scholarships	543,309	543,309					
<b>Subtotal State Contracts &amp; Grants</b>	<b>40,004,176</b>	<b>40,004,176</b>					
Local Contracts & Grants - Research	301,758	301,758					
Local Contracts & Grants - Public Service	222,612	222,612					
Local Contracts & Grants - Hospitals	20,641,374	20,641,374					
<b>Subtotal Local Contracts &amp; Grants</b>	<b>21,165,744</b>	<b>21,165,744</b>					
Private Contracts & Grants - Instruction	1,514,915	1,514,915					
Private Contracts & Grants - Academic Support	443,749	443,749					
Private Contracts & Grants - Research	37,361,982	37,361,982					
Private Contracts & Grants - Public Service	1,260,245	1,260,245					
Private Contracts & Grants - Hospitals	54,388,957	54,388,957					
Private Contracts & Grants - Scholarships	2,358,244	2,358,244					
<b>Subtotal Private Contracts &amp; Grants</b>	<b>97,328,092</b>	<b>97,328,092</b>					
<b>Contracts &amp; Grants Total</b>	<b>397,024,735</b>	<b>397,024,735</b>					



**Restricted Gift Funds**





The University of Texas Health Science Center at Houston  
 2024 - 2025 Budget  
 Restricted Current Funds - Gifts

Gifts by NACUBO	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
Instruction	595,610	435,136			160,474		160,474
Academic Support	1,225,074	999,725			225,349		225,349
Research	13,242,064	8,832,588			4,409,476		4,409,476
Public Service	758,751	554,050			204,701		204,701
Hospitals & Clinics	28,834	28,834			-		-
Institutional Support	221,252	221,252			-		-
Student Services	3,146	3,146			-		-
Scholarships & Fellowships	925,269	925,269			-		-
<b>Gifts Total</b>	<b>17,000,000</b>	<b>12,000,000</b>			<b>5,000,000</b>		<b>5,000,000</b>



**Restricted Endowment Funds**



The University of Texas Health Science Center at Houston  
2024 - 2025 Budget  
Restricted Current Funds - Endowments

Endowments Department	Estimated Income	Budgeted Expense	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Academic Affairs	74,753	74,753	-	-	-	-	-
Auxiliary Enterprises	23,180	23,180	-	-	-	-	-
Consortium on Aging	166,876	166,876	-	-	-	-	-
EVP of Academic & Research Affairs	247,459	247,459	-	-	-	-	-
Office Of The President	10,931,092	5,931,092	-	-	5,000,000	-	5,000,000
Student Financial Aid	23,267	23,267	-	-	-	-	-
Student Financial Services	33,611	33,611	-	-	-	-	-
<b>Subtotal Institutional Support</b>	<b>11,500,238</b>	<b>6,500,238</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>
ACTAT	58,849	58,849	-	-	-	-	-
Anesthesiology	360,384	360,384	-	-	-	-	-
Biochemistry & Molecular Biology	333,266	333,266	-	-	-	-	-
Cardiothoracic & Vascular Surgery	343,883	343,883	-	-	-	-	-
Children's Heart Institute	121,771	121,771	-	-	-	-	-
Dermatology	227,355	227,355	-	-	-	-	-
Diagnostic and Interventional Imaging	210,373	210,373	-	-	-	-	-
Emergency Medicine	127,734	127,734	-	-	-	-	-
Family Medicine	163,674	163,674	-	-	-	-	-
Institute of Molecular Medicine	2,723,595	2,723,595	-	-	-	-	-
Integrative Biology & Pharmacology	314,723	314,723	-	-	-	-	-
Internal Medicine	2,053,475	2,053,475	-	-	-	-	-
Microbiology & Molecular Genetics	78,707	78,707	-	-	-	-	-
Medical School - General	5,560,806	5,560,806	-	-	-	-	-
Neurobiology & Anatomy	137,414	137,414	-	-	-	-	-
Neurology	1,322,988	1,322,988	-	-	-	-	-
Neurosurgery	411,177	411,177	-	-	-	-	-
Obstetrics & Gynecology	206,796	206,796	-	-	-	-	-
Ophthalmology and Visual Science	1,953,847	1,953,847	-	-	-	-	-
Orthopedic Surgery	371,778	371,778	-	-	-	-	-
Otorhinolaryngology	41,445	41,445	-	-	-	-	-
Pathology & Laboratory Medicine	496,281	496,281	-	-	-	-	-
Pediatric Surgery	929,389	929,389	-	-	-	-	-
Pediatrics	1,374,801	1,374,801	-	-	-	-	-
Physical Medicine and Rehabilitation	45,104	45,104	-	-	-	-	-
Psychiatry and Behavioral Sciences	1,328,191	1,328,191	-	-	-	-	-

The University of Texas Health Science Center at Houston  
2024 - 2025 Budget  
Restricted Current Funds - Endowments

Endowments Department	Estimated Income	Budgeted Expense	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
Psychiatry and Behavioral Sciences	1,328,191	1,328,191	-	-	-	-	-
Surgery	984,460	984,460	-	-	-	-	-
<hr/>							
Subtotal McGovern Medical School	22,282,266	22,282,266	-	-	-	-	-
<hr/>							
Diagnostic Sciences	31,818	31,818	-	-	-	-	-
Endodontics	53,947	53,947	-	-	-	-	-
General Practice & Dental P H	38,984	38,984	-	-	-	-	-
Office Of Patient Care	37,435	37,435	-	-	-	-	-
Office Of The Dean	682,828	682,828	-	-	-	-	-
Oral Maxillofacial Surgery	299,047	299,047	-	-	-	-	-
Orthodontics	63,411	63,411	-	-	-	-	-
Pediatric Dentistry	67,360	67,360	-	-	-	-	-
Periodontics & Dental Hygiene	69,280	69,280	-	-	-	-	-
Research Office	52,207	52,207	-	-	-	-	-
Restorative Dentistry & Prosth	75,703	75,703	-	-	-	-	-
Technology Service&Informatics	56,204	56,204	-	-	-	-	-
<hr/>							
Subtotal School of Dentistry	1,528,224	1,528,224	-	-	-	-	-
<hr/>							
GSBS Dean's Office	1,169,482	1,169,482	-	-	-	-	-
<hr/>							
Subtotal Graduate School of Biomedical Sciences	1,169,482	1,169,482	-	-	-	-	-
<hr/>							
Office of the Dean- SBMI	733,547	733,547	-	-	-	-	-
<hr/>							
Subtotal School of Biomedical Informatics	733,547	733,547	-	-	-	-	-
<hr/>							
Academic Programs	183,046	183,046	-	-	-	-	-
Assoc Dean Acad Aff & Stud Svc	164,291	164,291	-	-	-	-	-
Biostatistics & Data Services	40,373	40,373	-	-	-	-	-
Brownsville Regional Camp/RAHC	21,198	21,198	-	-	-	-	-
Center For Infectious Diseases	88,375	88,375	-	-	-	-	-
Ctr Health Prom Prev Resrch	130,250	130,250	-	-	-	-	-
Dallas Regional Campus	83,424	83,424	-	-	-	-	-
Dell Center for Healthy Living	180,058	180,058	-	-	-	-	-

The University of Texas Health Science Center at Houston  
2024 - 2025 Budget  
Restricted Current Funds - Endowments

Endowments Department	Estimated Income	Budgeted Expense	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Environ & Occup Health Science	125,241	125,241	-	-	-	-	-
Epidemiology & Disease Control	86,128	86,128	-	-	-	-	-
Fleming Center Healthcare Mgmt	1,086	1,086	-	-	-	-	-
HGC Community Outreach	8,586	8,586	-	-	-	-	-
Mgmt Policy and Comm Health	98,443	98,443	-	-	-	-	-
Office Of The Dean	148,999	148,999	-	-	-	-	-
<b>Subtotal School of Public Health</b>	<b>1,359,498</b>	<b>1,359,498</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acute And Continuing Care Dept	23,091	23,091	-	-	-	-	-
Arise Clinic	7,618	7,618	-	-	-	-	-
Center for Nursing Research	37,617	37,617	-	-	-	-	-
Center On Aging	147,623	147,623	-	-	-	-	-
Dean's Office	960,011	960,011	-	-	-	-	-
Department of Family Health	40,532	40,532	-	-	-	-	-
Department of Research	27,376	27,376	-	-	-	-	-
Nursing Systems	81,883	81,883	-	-	-	-	-
Office Of Student Affairs	613,357	613,357	-	-	-	-	-
<b>Subtotal Cizik School of Nursing</b>	<b>1,939,108</b>	<b>1,939,108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
HCPC Research	87,530	87,530	-	-	-	-	-
<b>Subtotal Behavioral Sciences Center</b>	<b>87,530</b>	<b>87,530</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Endowment Funds</b>	<b>40,599,893</b>	<b>35,599,893</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>





**Unexpended  
Plant Funds**



The University of Texas Health Science Center at Houston  
 2024 - 2025 Budget  
 Unexpended Plant Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess income	Beginning Balance	Ending Balance
			Debt Service	Other			
HCPC Renovation Deferred Maintenance		2,271,600		2,271,600			-
Special Projects - Unallocated	900,000				900,000		900,000
<b>Plant Funds Total</b>	<b>900,000</b>	<b>2,271,600</b>		<b>2,271,600</b>	<b>900,000</b>		<b>900,000</b>



# **Alphabetical Index**



The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
AA-Registrar:1410400001.....	E. 68
Acad Aff & Stud Svc & Pract 40:6705400001.....	E. 18
Academic Affairs:3803400001.....	E. 8
Academic Programs:6710400001.....	E. 19
Academic Support - Medical Sch:2500400002.....	E. 1
Accounting and Budget-State:1273400001.....	E. 64
ACTAT CHI HHS State:2569400002.....	E. 58
Administration-Nursing School:7901400001.....	E. 15
Anesthesiology - HCHD:2520400002.....	E. 56
Anesthesiology - MSA Program:2520400004.....	E. 3
Anesthesiology General:2520400001.....	E. 55
Applied Infor. & UT-HIP State:5772400004.....	E. 13
Assoc Dean, Management:6707400001.....	E. 18
Assoc Dean, Research:6706400001.....	E. 18
Auditing:1242400001.....	E. 63
Austin Regional Campus:6732400001.....	E. 20
BBS - Facility Operations:1220400014.....	E. 75
Bijal Bala Pres Fund:6734400004.....	E. 32
Billing and Receivables:1282400002.....	E. 65
Biochem-Structural Biology Ctr:2524400003.....	E. 25
Biochm & Molecular Biolo-Gen:2524400001.....	E. 2
Bioinformatics&System medicine:5771400001.....	E. 12
Biological Safety Program:1458400014.....	E. 76
Biomedical Infor. Group ARC:5772400002.....	E. 13
Biomedical Sciences:3827400002.....	E. 8
Biostatistics:6714400001.....	E. 19
Brownsville Regional Campus:6733400001.....	E. 27
Brownsville Special Allocation:6733400002.....	E. 20
Brownsville-RAHC-Facility Oper:1220400001.....	E. 74
BSC Ctr Interventional Psych:9931420025.....	E. 51
Building Maint & Operations:1220400007.....	E. 74
Bursar:1271400005.....	E. 64
Campus Wide Ethics Prgm State:1400400009.....	E. 66
Capital Assets Management:1287400001.....	E. 65
Capital Project - HCPC:09CA400001.....	E. 80
Capital Project - Inst Supt:01CA400001.....	E. 80
Capital Project - Medical School:02CA400001.....	E. 80
CBC Administration State:2600400001.....	E. 2
Center Educ & Inform Resources:7912400001.....	E. 16
Center for Clinical Research:2576400001.....	E. 31
Center For Infectious Diseases:6754400001.....	E. 33
Center for Precision Health:5771400003.....	E. 35
Central PA - SDR:1271400003.....	E. 64

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Chemical Safety:1458400016.....	E. 76
Chief Academic Officer:1400400017.....	E. 28
Clinical & Health Informatics:5772400001.....	E. 13
Clinical Fac-FIP Acad Enhance:7903400001.....	E. 15
Coord Center Clinical Trials:6760400001.....	E. 21
CQHI State Fund:5772400003.....	E. 13
Ctr Clin Trans Scie Admin Core:1459400001.....	E. 29
Ctr for Community Hlt:6759400001.....	E. 21
Ctr for Health Equity Research:6729400001.....	E. 32
CTR for Spatial-Temporal MAPS:6726400001.....	E. 32
Ctr Health Prom Prev Resrch:6752400001.....	E. 32
Ctr Pediatric Pop Health:6765400001.....	E. 33
Ctr Translational AI In Medici:5773400003.....	E. 36
Ctr. for Comput. Sys. Medicin:5771400002.....	E. 35
Ctr-Biomed Semantics Data Int:5773400002.....	E. 14
Ctr-Cognitive Infor Decision:5772400005.....	E. 35
Ctr-Health System Analytics:5772400006.....	E. 13
Ctr-Secure AI for Healthcare:5773400004.....	E. 36
Curriculum Revision:2518400001.....	E. 7
Cyc-Facility Operations:1220400005.....	E. 74
D B Computer Network Services:3803400004.....	E. 25
D B Educational Technology Srv:3855400001.....	E. 25
D B Instructional Media:3855400002.....	E. 25
Dallas Regional Campus:6734400001.....	E. 20
Data Science and AI:5773400001.....	E. 14
Data Science Informatics Core:5771400004.....	E. 12
DB Clinical Services:3812400007.....	E. 39
DB Patient Care-General:3812400005.....	E. 39
DB Patient Services:3812400006.....	E. 39
DBRB - Facility Operations:1220400018.....	E. 75
DCB Acuity Management:9931420022.....	E. 51
DCB Acuity Mgmt Biweekly:9931420024.....	E. 43
DCB Admissions:9930420090.....	E. 48
DCB Ancillary Services:9932420012.....	E. 51
DCB Building Services:9930420094.....	E. 46
DCB Central Equipment:9930420056.....	E. 41
DCB Clinical & Mgmt Info Tech:9930420092.....	E. 46
DCB Clinical Services:9930420070.....	E. 47
DCB Communication & Marketing:9930420078.....	E. 42
DCB Copier Services:9930420064.....	E. 42
DCB Ctr for Eating Disorders:9933420009.....	E. 52
DCB Ctr Interventional Psych:9931420026.....	E. 51
DCB EH&S:9930420098.....	E. 43



The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
DCB Financial Operations:9930420068.....	E. 42
DCB Food Service:9930420060.....	E. 45
DCB Forensic Services:9933420005.....	E. 52
DCB Hardware and Software:9930420084.....	E. 43
DCB Health Information Mgmt:9930420082.....	E. 48
DCB Housekeeping:9930420061.....	E. 45
DCB Human Resources:9930420072.....	E. 42
DCB Laundry & Linen Services:9930420062.....	E. 46
DCB Nursing Administration:9930420086.....	E. 48
DCB Nursing Unit 2A:9936420000.....	E. 52
DCB Nursing Unit 2B:9936420001.....	E. 52
DCB Nursing Unit 2C:9936420002.....	E. 52
DCB Nursing Unit 2D:9936420003.....	E. 52
DCB Nursing Unit 3A:9936420004.....	E. 53
DCB Nursing Unit 3B:9936420005.....	E. 53
DCB Nursing Unit 3C:9936420006.....	E. 53
DCB Nursing Unit 3D:9936420007.....	E. 53
DCB Nursing Unit 4A:9936420008.....	E. 53
DCB Nursing Unit 4B:9936420009.....	E. 53
DCB Nursing Unit 4C:9936420010.....	E. 53
DCB Office of Administration:9930420066.....	E. 42
DCB Operational Contingencies:9930420054.....	E. 41
DCB Patient Revenue Cycle:9930420074.....	E. 42
DCB Pharmacy:9930420058.....	E. 47
DCB PHP IOP Co-Occurring COD:9933420008.....	E. 52
DCB Programming:9932420010.....	E. 44
DCB Psychiatry Staff:9931420020.....	E. 50
DCB Psychology:9930420088.....	E. 48
DCB Quality:9930420100.....	E. 43
DCB Service Excellence:9930420103.....	E. 46
DCB Telecommunications:9930420080.....	E. 43
DCB Utilities:9930420059.....	E. 45
DCB UTPD - Security:1228420003.....	E. 44
Dean - Biomedical Informatics:5770400001.....	E. 12
Dean - Dental Branch:3800400001.....	E. 8
Dean - GSBS:4870400001.....	E. 11
Dell Center Adv Healthy Living:6764400001.....	E. 21
Dermatology:2528400001.....	E. 55
Dermatology - HCHD:2528400002.....	E. 56
Diagnostic Sciences:3850400001.....	E. 10
DNU-Institute on Aging:6717400004.....	E. 32
Educ Prog Anatomy WBP/HSF:2506400002.....	E. 25
Educational Media Resources:6745400001.....	E. 25

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Educational Programs:2506400001.....	E. 35
El Paso Regional Campus:6735400001.....	E. 20
Emergency Medicine - HCHD:2532400002.....	E. 56
Endodontics:3854400001.....	E. 10
Environ & Occup Health:6715400001.....	E. 19
Environmental Health & Safety:1458400013.....	E. 76
Environmental Protection:1458400012.....	E. 76
Epidemiology:6716400001.....	E. 19
Epilepsy Lhatoo - State:2556400006.....	E. 31
Epilepsy Zhang - State:2556400007.....	E. 31
EVP - Research Affairs:1450400001.....	E. 28
EVP-Academic Affairs General:1400400010.....	E. 66
EVPARA Research Compliance:1450400003.....	E. 28
EVPCAO-Interntl Affairs State:1400400015.....	E. 66
Expense Reimbursement:1271400006.....	E. 64
Facilities Planning:1220400021.....	E. 75
Facility Operations Central Ac:1220400002.....	E. 74
Family Practice:2534400002.....	E. 3
Family Practice - Clerkship:2534400003.....	E. 7
Family Practice - HCHD:2534400005.....	E. 57
FAST - General:1282400001.....	E. 65
Finance Office:1270400002.....	E. 63
Financial Analytics-State:1274400001.....	E. 65
FY15 NSRP Regular Prog:7901400009.....	E. 15
General Instruction:4870400002.....	E. 11
General Instruction:7901400002.....	E. 15
General Practice & Dental P H:3845400001.....	E. 9
Gnrl Practice Residency Prg:3845400007.....	E. 9
Graduate Student Education Com:2500400008.....	E. 5
Group Insurance Premiums:1550400003.....	E. 69
Group Insurance Premiums:1550420004.....	E. 71
HCPC - Building Services:9930420040.....	E. 45
HCPC - Food Service:9930420008.....	E. 44
HCPC Acuity Management:9931420002.....	E. 48
HCPC Acuity Mgmt Biweekly:9931420018.....	E. 43
HCPC Admissions:9930420032.....	E. 47
HCPC Ancillary Services:9932420004.....	E. 51
HCPC Central Equipment:9930420004.....	E. 40
HCPC Clinical & Mgmt Info Tech:9930420039.....	E. 45
HCPC Clinical Services:9930420017.....	E. 46
HCPC Communication & Marketing:9930420048.....	E. 41
HCPC Copier Services:9930420011.....	E. 40
HCPC Ctr Interventional Psych:9931420015.....	E. 50

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
HCPC EH&S:9930420046.....	E. 41
HCPC Financial Operations:9930420016.....	E. 40
HCPC Forensic Services:9933420003.....	E. 51
HCPC Hardware and Software:9930420023.....	E. 41
HCPC Health Information Mgmt:9930420022.....	E. 46
HCPC Housekeeping:9930420009.....	E. 45
HCPC Human Resources:9930420018.....	E. 40
HCPC Laundry & Linen Services:9930420010.....	E. 45
HCPC Nursing Administration:9930420030.....	E. 47
HCPC Office of Administration:9930420015.....	E. 40
HCPC Operational Contingencies:9930420003.....	E. 40
HCPC Patient Revenue Cycle:9930420019.....	E. 40
HCPC Pharmacy:9930420005.....	E. 46
HCPC Programming:9932420002.....	E. 44
HCPC Psychiatry Staff:9931420001.....	E. 48
HCPC Quality:9930420052.....	E. 41
HCPC Service Excellence:9930420102.....	E. 43
HCPC Telecommunications:9930420021.....	E. 41
HCPC Utilities:9930420007.....	E. 44
HCPC UTPD - Security:1228420001.....	E. 44
HCPC-Psychology:9930420045.....	E. 47
Health & Human Spirit-General:2501400003.....	E. 5
HGC Community Outreach:6762400004.....	E. 56
Hlth Prom & Behav Sciences:6712400001.....	E. 19
Hospital and Clinic Safety:1458400018.....	E. 76
Human Genetics Center 40000:6762400002.....	E. 21
Human Resources:1298400001.....	E. 65
IACUC - Animal Care and Use:1450400002.....	E. 28
IMM - Cardiovascular Genetics:2539400006.....	E. 30
IMM - CMI State:2539400002.....	E. 29
IMM - Human Genetics:2539400007.....	E. 30
IMM - Texas Therapeutics Inst:2539400009.....	E. 30
IMM-CNG Neuroimm & Glial-State:2539400010.....	E. 30
IMM-General:2539400001.....	E. 29
IMM-Immunology&Autoimmune Dis:2539400004.....	E. 29
IMM-Metabolic & Degen Diseases:2539400003.....	E. 29
IMM-Proteomics & Systems Biol:2539400005.....	E. 30
Information Technology:6742400001.....	E. 20
Information Technology Securit:1202400001.....	E. 62
Ins of Implementation Sciences:6768400001.....	E. 33
Inst Supt Salary Merit Pool:1272400002.....	E. 64
Institute for Health Policy:6749400001.....	E. 38
Institute on Aging:6709400001.....	E. 32

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Institutional Compliance-State:1100400014.....	E. 61
Institutional Funds:3800400004.....	E. 8
Integrative Biology:2538400001.....	E. 2
Internal Medicine - Administra:2542400001.....	E. 3
Internal Medicine - HCHD:2542400022.....	E. 57
Inter-Prof Education State:1400400014.....	E. 66
IT Admin & Academic Tech State:1207400004.....	E. 62
IT CIO-Information Tech State:1201400006.....	E. 62
IT Infrastructures State:1206400007.....	E. 62
IT Support Services:5770400003.....	E. 12
IT User Exp & Support State:1204400003.....	E. 62
IT Web Services State:1205400003.....	E. 62
Legal Affairs:1250400001.....	E. 63
Library&Learning Commons-State:3855400004.....	E. 24
Longevity:1550400004.....	E. 69
Longevity:1550420011.....	E. 71
Mail Services:1316400001.....	E. 65
Maria E. Fernandez Pres Fund:6752400005.....	E. 33
Marketing & Communications SPH:6705400002.....	E. 18
Marketing and Web Team-State:1100400015.....	E. 61
Med School MD/PhD Program:2506400007.....	E. 6
Medical School Reserves:2500400004.....	E. 29
Medical Staff Support:9932420003.....	E. 51
Mgmt, Policy, & Comm Health:6717400001.....	E. 27
Microbiology And Molecular Gen:2548400001.....	E. 2
MS - Management - General:2503400001.....	E. 1
MS - Mgmt-Info Services:2503400002.....	E. 1
MS - Research Training generl:2513400001.....	E. 6
MS - Student Affairs General:2517400001.....	E. 2
MS - Admin - Instruction-Gnrl:2500400001.....	E. 5
MS - Administration:2503400009.....	E. 6
MS - Admisssions General:2507400001.....	E. 2
MS - Dean - General:2501400001.....	E. 1
MS - Finance:2503400008.....	E. 5
MS - HCHD - LBJ Chief Of Staff:2514400003.....	E. 56
MS - Library Reading Room:2506400005.....	E. 24
MS - Office of Communications:2503400010.....	E. 6
MS - Research Office:2501400009.....	E. 5
MS - Surgical Skills Center:2506400011.....	E. 6
MS -Graduate Medical Education:2506400010.....	E. 6
MS-Admin-Instr Conf. Operation:2500400005.....	E. 5
MSB-Facility Operations:1220400003.....	E. 74
MSBMI CHI Teaching Faculty:5772400008.....	E. 13

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
N. Ono Startup:3815400006.....	E. 31
Neurobiology And Anatomy:2552400001.....	E. 3
Neurology - HCHD:2556400003.....	E. 57
Neurology - State:2556400001.....	E. 3
Neuroscience Research Center:2552400002.....	E. 3
Nurse Anesthesia:7906400004.....	E. 15
Nursing Graduate Studies:7915400001.....	E. 17
Nursing Research:7913400001.....	E. 16
Nursing Research Support:7913400003.....	E. 16
Nursing Undergraduate Studies:7914400001.....	E. 16
Nursing Unit 1B:9931420016.....	E. 50
Nursing Unit 1C:9931420013.....	E. 50
Nursing Unit 1D:9931420004.....	E. 49
Nursing Unit 1E:9931420005.....	E. 49
Nursing Unit 2B:9931420006.....	E. 49
Nursing Unit 2C:9931420007.....	E. 49
Nursing Unit 2D:9931420014.....	E. 50
Nursing Unit 2E:9931420008.....	E. 49
Nursing Unit 3B:9931420009.....	E. 49
Nursing Unit 3C:9931420010.....	E. 49
Nursing Unit 3D:9931420011.....	E. 50
Nursing Unit 3E:9931420012.....	E. 50
OASI:1550400005.....	E. 69
OASI:1550420001.....	E. 71
Ob/Gyn - HCHD:2560400004.....	E. 57
OB/GYN Main State Account:2560400007.....	E. 4
Occupational Safe and Fire Pre:1458400015.....	E. 76
Office of Academic Affairs - S:5770400005.....	E. 12
Office Of Development:1106400001.....	E. 61
Office Of Student Affairs:7911400001.....	E. 16
Office Of Student Affairs-Gnrl:3809400001.....	E. 8
Office Of The Dean:6702400001.....	E. 18
Office Of The President:1100400001.....	E. 61
OPE:2501400013.....	E. 1
Ophthalmology:2564400002.....	E. 55
Ophthalmology - HCHD:2564400004.....	E. 57
Ophthalmology - Sensory Scienc:2564400001.....	E. 57
Oral Maxillofacial Surgery:3833400001.....	E. 9
ORP:1550400007.....	E. 69
ORP:1550420003.....	E. 71
Orthodontics:3836400004.....	E. 9
Orthopedic Surgery:2566400001.....	E. 55
Orthopedic Surgery - HCHD:2566400002.....	E. 57

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
Pathology & Laboratory Medicin:2572400001.....	E. 4
Pathology And Lab Med - HCHD:2572400002.....	E. 58
Payment Services:1226400004.....	E. 63
Payroll - General:1271400004.....	E. 64
Pediatric AIDS:2576400009.....	E. 31
Pediatric Dentistry:3839400001.....	E. 9
Pediatric Residency:3839400004.....	E. 9
Pediatrics:2576400002.....	E. 4
Pediatrics-Admin-LBJ-HCHD:2576400007.....	E. 58
Periodontics:3853400001.....	E. 10
Physical Medicine & Rehab-HCHD:2580400002.....	E. 58
Physical Medicine And Rehab:2580400001.....	E. 4
Post Doctorate Cert Program:1282400003.....	E. 79
Postdoctoral Affairs-State:1400400016.....	E. 66
Procurement:1226400002.....	E. 62
Procurement - Medical School:1226400003.....	E. 63
Professional Development:2501400011.....	E. 1
Prosthodontics:3842400001.....	E. 9
Prosthodontics-Outpatient Lab:3842400003.....	E. 9
Psych Behav Sci-Special Item:2584400006.....	E. 35
Psychiatry - HCHD:2584400004.....	E. 58
Psychiatry & Behavioral Scienc:2584400002.....	E. 4
Psychiatry HHSC Telemedicine:2584400008.....	E. 7
Public Affairs:1102400001.....	E. 61
Radiation Safety:1458400011.....	E. 75
Radiology:2588400001.....	E. 4
Radiology Admin - HCHD:2588400003.....	E. 58
RAS-Facility Operations:1220400009.....	E. 74
Res Adm-Research Support Commi:1458400008.....	E. 29
Research Office:3815400001.....	E. 8
Resrch Supp-Animal Center-Gen:1452400004.....	E. 28
Retiree Benefits:1550400093.....	E. 69
Retiree Benefits-HCPC:1550420013.....	E. 71
Risk Mgmt & Insurance:1458400017.....	E. 76
ROTP:9932420001.....	E. 44
San Antonio Regional Campus:6737400001.....	E. 20
SBMI AIGI Ctr. State Fund:5771400005.....	E. 12
SBMI State Fund Laredo Campus:5770400008.....	E. 12
SBMI State Fund Laredo GREC:5772400007.....	E. 13
School of Nursing:7901400011.....	E. 15
School Of Public Health:6700400001.....	E. 19
Service Delivery - Mobile Van:2542400025.....	E. 55
Shuttle Services:1319400001.....	E. 65

The University of Texas Health Science Center at Houston  
 ALPHABETICAL INDEX BY DEPARTMENT

	PAGE
SOD-PACE: Alumni/Comms/CE:3806400001.....	E. 8
SON Occupational Health:7910400003.....	E. 16
SON Simulation Labs:7902400001.....	E. 15
SON Stdnt Community Ctr Fac Op:1220400024.....	E. 75
SPH - Library Services:6741400001.....	E. 24
SPH Assoc Dean Faculty Affairs:6702400005.....	E. 18
SPH Maintenance & Facilities:6708400001.....	E. 76
Sponsored Projects Admin:1272400005.....	E. 28
Sr EVP, Chief Oper & Fin Offcr:1120400001.....	E. 61
SRB - Facilities Operations:1220400015.....	E. 75
Stroke Institute-State:2556400005.....	E. 30
Student Affairs - State:1120400004.....	E. 61
Student Services - Finance:1286400001.....	E. 68
Student Stipends And Assistant:4870400003.....	E. 11
Supply Chain Management:1226400005.....	E. 63
SURG CeTIR - Trauma Specl Itm:2592400012.....	E. 56
Surgery - Emergency Medical Sv:2532400001.....	E. 55
Surgery - General:2592400002.....	E. 55
Surgery General - HCHD:2592400010.....	E. 58
Sw Ctr Occup Environ Health:6766400001.....	E. 21
Tokede Start up:3815400007.....	E. 32
Treasury Management:1271400007.....	E. 64
TRS:1550400009.....	E. 69
TRS:1550420012.....	E. 71
UCI:1550400012.....	E. 69
UCI:1550420005.....	E. 71
UCT-Facility Operations:1220400013.....	E. 74
ULC Operations:1220400019.....	E. 75
UT Police Security Services:1228400002.....	E. 75
Utility Controls:1220400004.....	E. 74
Vacation/Sick:1550400013.....	E. 69
Vacation/Sick:1550420006.....	E. 71
Veterans PTSD Study-Spcl Item:2584400007.....	E. 35
W. Ono Startup:3815400005.....	E. 31
WCI:1550400014.....	E. 69
WCI:1550420002.....	E. 71
Worklife & Student Counseling:1298400005.....	E. 68