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



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2027

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

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2026 - 2027 OPERATING BUDGET
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES – REVISED 8.13.2026

For Fiscal Year Ending August 31, 2027

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B. Budget Amendments)
2. All appointments are subject to the provisions of the U.T. System Board of Regents' *Rules and Regulations* ("Regents' Rules") for the governance of The University of Texas System.
3. The established merit policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31, or August 16 – May 15 for U.T. Austin) unless otherwise specified. In the health-related institutions and medical schools of academic institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U.T. System Administration and subsequent approval by the U.T. System Board of Regents via the Consent Agenda
 - a. Appointments, promotions, and compensation changes involving Chief Administrative Officers (Regents' Rules 20101, 20201, 20202, and 20203).
 - b. New contracts or contract amendments affecting compensation involving athletic directors or coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 3.1.
 - c. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - d. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.1.1 during the year and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - e. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.1.1 and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - f. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - g. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U.T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below (Regents' Rule 20501).
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.

- d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.d, B.1.e or B.1.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 3.1, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U.T. System Board of Regents (Regents' Rules 10501 and 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president who are not subject to another provision specified within Sections B.1 or B.2 of these Rules.
3. Items requiring approval of the president only (Chancellor for U.T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below (Regents' Rule 20501).
 - e. Transactions involving all other personnel except those specified by another provision within these Rules.
 - f. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.

- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.

5. Budget amendment criteria

- a. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1f and B.1g – Equal to or greater than \$10,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$5,000,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the president)
- b. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion, will have a threshold of:
 - i. For B.1f and B.1g – Equal to or greater than \$5,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$2,500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the president)
- c. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1f and B.1g – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the president)

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

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3d.
2. Compensation from the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2027

RULES AND PROCEDURES

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

**All Funds
Budget Summary**

The University of Texas Health Science Center at San Antonio
2026 - 2027 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2026 Adjusted Budget	% of Budget	FY 2027 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 291,816,571	15.8%	\$ 301,079,238	14.8%	\$ 9,262,667	3.2%
Designated Fund	1,253,022,826	67.8%	1,394,559,327	68.7%	141,536,501	11.3%
Auxiliary Fund	21,336,540	1.2%	22,868,955	1.1%	1,532,415	7.2%
Restricted Fund	278,224,957	15.1%	310,743,260	15.3%	32,518,303	11.7%
Unexpended Plant Fund	4,000,000	0.2%	—	—%	(4,000,000)	-100.0%
Subtotal - Expenditures (All Funds)	<u><u>\$ 1,848,400,894</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 2,029,250,780</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 180,849,886</u></u>	<u><u>9.8%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(6,411,213)		(13,649,415)		(7,238,202)	112.9%
Capital Outlay	(34,256,858)		(22,687,763)		11,569,095	-33.8%
Debt Principal Transfers	(29,059,000)		(32,320,000)		(3,261,000)	11.2%
Capitalized Lease/SBITA Principal	(13,177,613)		(12,808,185)		369,428	-2.8%
Depreciation Expense	126,800,000		135,800,000		9,000,000	7.1%
Total	<u><u>\$ 1,892,296,210</u></u>		<u><u>\$ 2,083,585,417</u></u>		<u><u>\$ 191,289,207</u></u>	<u><u>10.1%</u></u>

The University of Texas Health Science Center at San Antonio

Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2027

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$	80,958,106	Tuition and Fees (Gross)	15,388,741	65,899,135	3,461,000	—	—	84,748,876	—	84,748,876
	(6,411,213)	Less Discounts and Allowances	—	—	—	—	—	—	(13,649,415)	(13,649,415)
	237,273,075	Federal Sponsored Programs	—	55,636,292	—	—	221,359,925	276,996,217	—	276,996,217
	27,909,032	State Sponsored Programs	6,460,032	2,252,011	—	—	20,374,869	29,086,912	—	29,086,912
	361,371,687	Local and Private Sponsored Programs	—	313,595,924	—	—	41,947,519	355,543,443	—	355,543,443
	24,563,053	Net Sales and Services of Educational Activities	5,697,124	20,199,658	—	—	123,900	26,020,682	—	26,020,682
	436,470,033	Net Sales and Services of Hospital and Clinics	—	544,798,113	—	—	—	544,798,113	—	544,798,113
	335,096,620	Net Professional Fees	—	363,036,881	—	—	—	363,036,881	—	363,036,881
	12,348,675	Net Auxiliary Enterprises	—	—	13,223,646	—	—	13,223,646	—	13,223,646
	22,052,759	Other Operating Revenues	—	20,988,191	—	—	3,911,954	24,900,145	—	24,900,145
	1,531,631,827	Total Operating Revenues	27,545,897	1,386,406,205	16,684,646	—	287,718,167	1,718,354,915	(13,649,415)	1,704,705,500
Operating Expenses:										
	523,597,710	Instruction	77,939,976	490,169,026	—	—	14,461,191	582,570,193	(6,297,577)	576,272,616
	76,528,400	Academic Support	45,580,858	31,923,387	—	—	4,903,418	82,407,663	(1,738,482)	80,669,181
	269,385,029	Research	51,138,256	36,206,040	—	—	195,661,508	283,005,804	(6,180,458)	276,825,346
	106,783,971	Public Service	23,931,051	24,265,023	—	—	88,728,511	136,924,585	(525,320)	136,399,265
	594,393,219	Hospitals and Clinics	17,537,234	682,681,541	—	—	7,835	700,226,610	(20,997,383)	679,229,227
	88,318,144	Institutional Support	59,516,616	34,646,378	—	—	267,406	94,430,400	(3,222,469)	91,207,931
	3,853,423	Student Services	2,903,050	981,394	—	—	50,400	3,934,844	—	3,934,844
	51,675,337	Operation and Maintenance of Plant	22,091,100	33,800,720	—	—	930,781	56,822,601	(3,974,145)	52,848,456
	5,398,495	Scholarships and Fellowships	441,097	6,320,571	—	—	5,732,210	12,493,878	(9,116,727)	3,377,151
	19,949,053	Auxiliary Enterprises	—	—	21,064,852	—	—	21,064,852	(568,140)	20,496,712
	126,800,000	Depreciation and Amortization	—	—	—	—	—	—	135,800,000	135,800,000
	1,866,682,781	Total Operating Expenses	301,079,238	1,340,994,080	21,064,852	—	310,743,260	1,973,881,430	83,179,299	2,057,060,729
	(335,050,954)	Operating Surplus (Deficit)	(273,533,341)	45,412,125	(4,380,206)	—	(23,025,093)	(255,526,515)	(96,828,714)	(352,355,229)
Noncapital Subsidies:										
	220,927,156	State Appropriations (Incl from Other State Agy)	247,082,379	—	—	—	—	247,082,379	—	247,082,379
	—	Federal/State/Local Nonexchange Sponsored	—	—	—	—	—	—	—	—
	8,472,106	Gifts in Support of Operations	—	47,500	—	—	10,958,082	11,005,582	—	11,005,582
	—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—
	40,749,953	Non-Mandatory Trsfs In for Operations	—	—	—	—	—	—	—	—
	—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—
	270,149,215	Total Noncapital Subsidies	247,082,379	47,500	—	—	10,958,082	258,087,961	—	258,087,961
	(64,901,739)	Operating Surplus (Deficit) and Noncapital Subsidies	(26,450,962)	45,459,625	(4,380,206)	—	(12,067,011)	2,561,446	(96,828,714)	(94,267,268)
Other Nonoperating:										
	—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—
	67,504,292	Net Investment Income	50,000	50,891,353	—	—	20,226,983	71,168,336	—	71,168,336
	(25,613,429)	Debt Service (Trsfs Out) - Interest	—	(22,218,247)	(831,103)	—	—	(23,049,350)	(3,475,338)	(26,524,688)
	(42,236,613)	Debt Service (Trsfs Out) - Principal	—	(31,347,000)	(973,000)	—	—	(32,320,000)	(12,808,185)	(45,128,185)
	—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—
	(1,780,003)	Other Budget Trsfs Within the Institution	16,469,867	(33,683,018)	7,028,470	—	925,081	(9,259,600)	—	(9,259,600)
	(2,125,753)	Total Other Nonoperating	16,519,867	(36,356,912)	5,224,367	—	21,152,064	6,539,386	(16,283,523)	(9,744,137)
\$	(67,027,492)	Operating and Nonoperating Surplus (Deficit)	(9,931,095)	9,102,713	844,161	—	9,085,053	9,100,832	(113,112,237)	(104,011,405)
\$	1,869,285,334	Total Revenues (Excl State Approp CCAP Principal)	274,678,276	1,437,345,058	16,684,646	—	318,903,232	2,047,611,212	(13,649,415)	2,033,961,797
\$	(1,892,296,210)	Total Expenses and Trsfs Out (Excl Principal/Other)	(301,079,238)	(1,363,212,327)	(21,895,955)	—	(310,743,260)	(1,996,930,780)	(86,654,637)	(2,083,585,417)
\$	(23,010,876)	Budget Margin Surplus (Deficit)	(26,400,962)	74,132,731	(5,211,309)	—	8,159,972	50,680,432	(100,304,052)	(49,623,620)

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

	FY 2026	FY 2027
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	6,411,213	13,649,415
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>6,411,213</u>	<u>13,649,415</u>
Reduction of Scholarship Expenses in:		
Instruction	—	1,708,772
Academic Support	—	—
Research	—	2,823,916
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	6,411,213	9,116,727
Auxiliary Enterprises	—	—
Total Reduction of Expenses	<u>6,411,213</u>	<u>13,649,415</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	693,525	4,164,357
Academic Support	952,766	1,179,961
Research	2,332,704	2,646,299
Public Service	—	—
Hospitals and Clinics	26,249,205	13,811,142
Institutional Support	26,133	—
Student Services	—	—
Operation and Maintenance of Plant	4,000,000	886,004
Scholarships and Fellowships	2,525	—
Auxiliary Enterprises	—	—
Total	<u>34,256,858</u>	<u>22,687,763</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	858,727	424,448
Academic Support	436,792	558,521
Research	901,067	710,243
Public Service	515,028	525,320
Hospitals and Clinics	6,667,728	7,186,241
Institutional Support	2,910,603	3,222,469
Student Services	—	—
Operation and Maintenance of Plant	2,041,792	3,088,141
Scholarships and Fellowships	—	—
Auxiliary Enterprises	568,140	568,140
Total	<u>14,899,877</u>	<u>16,283,523</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	1,722,264	3,475,338
Lease/SBITA Principal (Reclassified from Functional Expenses)	13,177,613	12,808,185
Total	<u>14,899,877</u>	<u>16,283,523</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	20,995,721	22,060,680
Depreciation and Amortization - All Other	105,804,279	113,739,320
	<u>126,800,000</u>	<u>135,800,000</u>
5) Transfers for Debt Service - Principal	<u>29,059,000</u>	<u>32,320,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(6,411,213)	(13,649,415)
Net (Increase) Decrease in Expenses	(72,954,316)	(86,654,637)
Net Increase (Decrease) in Budget Surplus	<u>(79,365,529)</u>	<u>(100,304,052)</u>

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

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$	80,958,106	Tuition and Fees	15,388,741	65,899,135	3,461,000	—	—	84,748,876	—	84,748,876
	(6,411,213)	Less Discounts and Allowances	—	—	—	—	—	—	(13,649,415)	(13,649,415)
	237,273,075	Federal Sponsored Programs	—	55,636,292	—	—	221,359,925	276,996,217	—	276,996,217
	27,909,032	State Sponsored Programs	6,460,032	2,252,011	—	—	20,374,869	29,086,912	—	29,086,912
	361,371,687	Local and Private Sponsored Programs	—	313,595,924	—	—	41,947,519	355,543,443	—	355,543,443
	24,563,053	Net Sales and Services of Educational Activities	5,697,124	20,199,658	—	—	123,900	26,020,682	—	26,020,682
	436,470,033	Net Sales and Services of Hospital and Clinics	—	544,798,113	—	—	—	544,798,113	—	544,798,113
	335,096,620	Net Professional Fees	—	363,036,881	—	—	—	363,036,881	—	363,036,881
	12,348,675	Net Auxiliary Enterprises	—	—	13,223,646	—	—	13,223,646	—	13,223,646
	22,052,759	Other Operating Revenues	—	20,988,191	—	—	3,911,954	24,900,145	—	24,900,145
	<u>1,531,631,827</u>	Total Operating Revenues	<u>27,545,897</u>	<u>1,386,406,205</u>	<u>16,684,646</u>	<u>—</u>	<u>287,718,167</u>	<u>1,718,354,915</u>	<u>(13,649,415)</u>	<u>1,704,705,500</u>
Operating Expenses:										
	478,440,179	Compensation - Faculty	66,715,953	379,917,861	69,753	—	58,978,812	505,682,379	—	505,682,379
	286,705,016	Compensation - Non-Faculty	93,975,051	134,910,076	704,236	—	41,766,017	271,355,380	—	271,355,380
	149,962,246	Wages	19,578,028	166,562,760	3,481,926	—	11,910,154	201,532,868	—	201,532,868
	261,810,470	Benefits	76,828,413	175,100,996	1,377,529	—	33,120,226	286,427,164	—	286,427,164
	1,176,917,911	Personnel Costs	257,097,445	856,491,693	5,633,444	—	145,775,209	1,264,997,791	—	1,264,997,791
	26,355,638	Utilities	5,935,328	21,880,765	27,000	—	—	27,843,093	—	27,843,093
	16,134,712	Scholarships and Fellowships	416,979	8,671,283	—	—	8,467,883	17,556,145	—	17,556,145
	(6,411,213)	Less Discounts and Allowances	—	—	—	—	—	—	(13,649,415)	(13,649,415)
	576,042,468	Operations, Maintenance and Travel	37,629,486	453,950,339	15,404,408	—	156,500,168	663,484,401	—	663,484,401
	(49,156,735)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	(38,971,286)	(38,971,286)
	126,800,000	Depreciation and Amortization	—	—	—	—	—	—	135,800,000	135,800,000
	<u>1,866,682,781</u>	Total Operating Expenses	<u>301,079,238</u>	<u>1,340,994,080</u>	<u>21,064,852</u>	<u>—</u>	<u>310,743,260</u>	<u>1,973,881,430</u>	<u>83,179,299</u>	<u>2,057,060,729</u>
	<u>(335,050,954)</u>	Operating Surplus (Deficit)	<u>(273,533,341)</u>	<u>45,412,125</u>	<u>(4,380,206)</u>	<u>—</u>	<u>(23,025,093)</u>	<u>(255,526,515)</u>	<u>(96,828,714)</u>	<u>(352,355,229)</u>
Noncapital Subsidies:										
	220,927,156	State Appropriations (Incl from Other State Agy)	247,082,379	—	—	—	—	247,082,379	—	247,082,379
	—	Federal/State/Local Nonexchange Sponsored	—	—	—	—	—	—	—	—
	8,472,106	Gifts in Support of Operations	—	47,500	—	—	10,958,082	11,005,582	—	11,005,582
	—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—
	40,749,953	Non-Mandatory Trsfs In for Operations	—	—	—	—	—	—	—	—
	—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—
	270,149,215	Total Noncapital Subsidies	247,082,379	47,500	—	—	10,958,082	258,087,961	—	258,087,961
	<u>(64,901,739)</u>	Operating Surplus (Deficit) and Noncapital Subsidies	<u>(26,450,962)</u>	<u>45,459,625</u>	<u>(4,380,206)</u>	<u>—</u>	<u>(12,067,011)</u>	<u>2,561,446</u>	<u>(96,828,714)</u>	<u>(94,267,268)</u>
Other Nonoperating:										
	—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—
	67,504,292	Net Investment Income	50,000	50,891,353	—	—	20,226,983	71,168,336	—	71,168,336
	(25,613,429)	Debt Service (Trsfs Out) - Interest	—	(22,218,247)	(831,103)	—	—	(23,049,350)	(3,475,338)	(26,524,688)
	(42,236,613)	Debt Service (Trsfs Out) - Principal	—	(31,347,000)	(973,000)	—	—	(32,320,000)	(12,808,185)	(45,128,185)
	—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—
	(1,780,003)	Other Budget Trsfs Within the Institution	16,469,867	(33,683,018)	7,028,470	—	925,081	(9,259,600)	—	(9,259,600)
	<u>(2,125,753)</u>	Total Other Nonoperating	<u>16,519,867</u>	<u>(36,356,912)</u>	<u>5,224,367</u>	<u>—</u>	<u>21,152,064</u>	<u>6,539,386</u>	<u>(16,283,523)</u>	<u>(9,744,137)</u>
\$	<u>(67,027,492)</u>	Operating and Nonoperating Surplus (Deficit)	<u>(9,931,095)</u>	<u>9,102,713</u>	<u>844,161</u>	<u>—</u>	<u>9,085,053</u>	<u>9,100,832</u>	<u>(113,112,237)</u>	<u>(104,011,405)</u>
\$	1,869,285,334	Total Revenues (Excl State Approp CCAP Principal)	274,678,276	1,437,345,058	16,684,646	—	318,903,232	2,047,611,212	(13,649,415)	2,033,961,797
	(1,892,296,210)	Total Expenses and Trsfs Out (Excl Principal/Other)	(301,079,238)	(1,363,212,327)	(21,895,955)	—	(310,743,260)	(1,996,930,780)	(86,654,637)	(2,083,585,417)
\$	<u>(23,010,876)</u>	Budget Margin Surplus (Deficit)	<u>(26,400,962)</u>	<u>74,132,731</u>	<u>(5,211,309)</u>	<u>—</u>	<u>8,159,972</u>	<u>50,680,432</u>	<u>(100,304,052)</u>	<u>(49,623,620)</u>

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

	<u>FY 2026</u>	<u>FY 2027</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	6,411,213	13,649,415
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>6,411,213</u>	<u>13,649,415</u>
Reduction of Scholarship Expenses in:	<u>6,411,213</u>	<u>13,649,415</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>34,256,858</u>	<u>22,687,763</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	14,899,877	16,283,523
Lease/SBITA Interest (Reclassified from O&M)	<u>1,722,264</u>	<u>3,475,338</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>13,177,613</u>	<u>12,808,185</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>126,800,000</u>	<u>135,800,000</u>
5) Transfers for Debt Service - Principal	<u>29,059,000</u>	<u>32,320,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(6,411,213)	(13,649,415)
Net (Increase) Decrease in Expenditures	<u>(72,954,316)</u>	<u>(86,654,637)</u>
Net Increase (Decrease) in Budget Surplus	<u>(79,365,529)</u>	<u>(100,304,052)</u>

**Educational and
General Funds**

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

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 188,132,698	\$ 188,330,844	\$ 198,146	0.1%
Less CCAP Bond Debt Svc Transfer to UT System	(20,728,854)	(20,728,854)	—	0.0%
Transfer from Higher Education Group Insurance	31,570,136	34,095,745	2,525,609	8.0%
Benefits Paid By the State	21,203,176	21,362,715	159,539	0.8%
Subtotal - General Revenue	220,177,156	223,060,450	2,883,294	1.3%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	15,229,745	15,363,741	133,996	0.9%
Tuition	15,229,745	15,363,741	133,996	0.9%
Student Fees	25,000	25,000	—	0.0%
Interest on Time Deposits	50,000	50,000	—	0.0%
Interest on Time Deposits	50,000	50,000	—	0.0%
Income from Patients	5,862,461	5,697,124	(165,337)	-2.8%
Patient Income	5,862,461	5,697,124	(165,337)	-2.8%
Transfers of E&G Income	(1,800,000)	(1,850,000)	(50,000)	2.8%
Transfer for Texas Public Education Grants	(1,750,000)	(1,800,000)	(50,000)	2.9%
Transfer for Dental School Loans	(50,000)	(50,000)	—	0.0%
Subtotal - Estimated Educational & General Income	19,367,206	19,285,865	(81,341)	-0.4%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	15,486,134	18,319,867	2,833,733	18.3%
Trsfr from Des Funds- Overhead on Sponsored Projects	9,983,272	9,983,272	—	0.0%
Transfer from Other Funds	5,502,862	8,336,595	2,833,733	51.5%
State/Federal Grants, Contracts and Transfers	46,798,482	30,481,961	(16,316,521)	-34.9%
UTSYS - Multi-Institution Center - Laredo	750,000	1,204,000	454,000	60.5%
UTSYS - Trauma Res Combat Casualty Care Collab	20,000,000	—	(20,000,000)	-100.0%
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	11,240,369	13,308,345	2,067,976	18.4%
THECB - College Work Study	24,119	24,119	—	0.0%
THECB - TEXAS Grant Program	288,953	275,530	(13,423)	-4.6%
THECB - TEXAS Transfer Grant Program	36,204	21,658	(14,546)	-40.2%

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

	Adjusted 2026	2027	Increase or (Decrease)	
			Amount	Percent
THECB - Graduate Medical Education	4,555,109	5,568,191	1,013,082	22.2%
THECB - Nursing Shortage Reduction	181,128	450,743	269,615	148.9%
THECB - Nursing Students Scholarship Program	213,016	119,791	(93,225)	-43.8%
Fund 5189 - Opioid Abatement	9,100,000	9,100,000	—	0.0%
Perm Fund - Military and Veterans Exemptions	35,875	35,875	—	0.0%
Texas Veterans Commission - Hazlewood	373,709	373,709	—	0.0%
Subtotal - Other Sources	62,284,616	48,801,828	(13,482,788)	-21.6%
TOTAL RESOURCES	\$ 301,828,978	\$ 291,148,143	\$ (10,680,835)	-3.5%

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

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	53,274,323	54,337,828	1,063,505	2.0%
Faculty Salaries	19,734,447	20,859,886	1,125,439	5.7%
Departmental Operating Expense	28,895,017	28,236,143	(658,874)	-2.3%
Instructional Administration	4,644,859	5,241,799	596,940	12.9%
Dental School/School of Dentistry	11,213,252	10,244,471	(968,781)	-8.6%
Faculty Salaries	5,665,219	5,157,016	(508,203)	-9.0%
Departmental Operating Expense	4,553,725	4,958,160	404,435	8.9%
Instructional Administration	994,308	129,295	(865,013)	-87.0%
Graduate School of Biomedical Sciences	4,616,824	4,866,540	249,716	5.4%
Faculty Salaries	1,343,492	1,648,118	304,626	22.7%
Departmental Operating Expense	626,763	527,504	(99,259)	-15.8%
Instructional Administration	2,646,569	2,690,918	44,349	1.7%
School of Health Professions	12,180,237	12,509,568	329,331	2.7%
Faculty Salaries	6,169,318	7,064,772	895,454	14.5%
Departmental Operating Expense	3,558,816	3,395,211	(163,605)	-4.6%
Instructional Administration	2,452,103	2,049,585	(402,518)	-16.4%
School of Nursing	11,335,467	9,949,748	(1,385,719)	-12.2%
Faculty Salaries	5,916,695	4,186,302	(1,730,393)	-29.2%
Departmental Operating Expense	4,282,647	4,284,183	1,536	0.0%
Instructional Administration	1,136,125	1,479,263	343,138	30.2%
School of Public Health	5,282,757	5,325,943	43,186	0.8%
Faculty Salaries	2,415,622	2,705,515	289,893	12.0%
Departmental Operating Expense	2,584,378	2,294,485	(289,893)	-11.2%
Instructional Administration	282,757	325,943	43,186	15.3%
Library	510,371	557,209	46,838	9.2%
Organized Activities	11,541,901	11,025,916	(515,985)	-4.5%
Special Items - Instructional Support	3,393,564	3,343,471	(50,093)	-1.5%
Multi-Institution Center - Laredo	3,393,564	3,343,471	(50,093)	-1.5%
Subtotal - Instruction and Academic Support	113,348,696	112,160,694	(1,188,002)	-1.0%
<u>RESEARCH</u>				
Research Enhancement	4,821,509	4,105,392	(716,117)	-14.9%

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

	Adjusted 2026	2027	Increase or (Decrease)	
			Amount	Percent
Research Enhancement	4,821,509	4,105,392	(716,117)	-14.9%
Special Items - Research	41,606,031	42,937,236	1,331,205	3.2%
Performance Based Research Operations	31,606,031	32,937,236	1,331,205	4.2%
Trauma Rsrch & Combat Casualty Care Collab (TRC4)	10,000,000	10,000,000	—	0.0%
Subtotal - Research	46,427,540	47,042,628	615,088	1.3%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	19,883,343	22,408,335	2,524,992	12.7%
Texas Child Mental Health Care Consortium	10,783,343	13,308,335	2,524,992	23.4%
Opioid Abuse Prevention	9,100,000	9,100,000	—	0.0%
Subtotal - Public Service	19,883,343	22,408,335	2,524,992	12.7%
<u>HEALTH CARE</u>				
Patient Care Activities	14,345,761	16,017,810	1,672,049	11.7%
Dental Clinic Operations	14,345,761	16,017,810	1,672,049	11.7%
Subtotal - Health Care	14,345,761	16,017,810	1,672,049	11.7%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	49,608,162	53,321,464	3,713,302	7.5%
Subtotal - Institutional Support	49,608,162	53,321,464	3,713,302	7.5%
<u>STUDENT SERVICES</u>				
Student Services	2,554,709	2,545,673	(9,036)	-0.4%
Subtotal - Student Services	2,554,709	2,545,673	(9,036)	-0.4%
<u>STAFF BENEFITS</u>				
Staff Benefits	24,702,546	26,936,338	2,233,792	9.0%
Old Age and Survivors Insurance	10,700,000	10,700,000	—	0.0%
Staff Group Insurance Premiums	45,000,000	49,000,000	4,000,000	8.9%
Longevity Pay	1,600,000	1,600,000	—	0.0%
Workers Compensation Insurance	150,000	150,000	—	0.0%
Retirement Contributions	12,500,000	12,500,000	—	0.0%
Unemployment Compensation Insurance	125,000	125,000	—	0.0%
Allocation to Operating Units	(45,372,454)	(47,138,662)	(1,766,208)	3.9%
Subtotal - Staff Benefits	24,702,546	26,936,338	2,233,792	9.0%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	20,383,523	20,205,199	(178,324)	-0.9%
Plant Support Services	20,383,523	20,205,199	(178,324)	-0.9%

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

	Adjusted 2026	2027	Increase or (Decrease)	
			Amount	Percent
Subtotal - Operation & Maintenance of Plant	20,383,523	20,205,199	(178,324)	-0.9%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	562,291	441,097	(121,194)	-21.6%
Scholarships	562,291	441,097	(121,194)	-21.6%
Subtotal - Scholarships & Fellowships	562,291	441,097	(121,194)	-21.6%
TOTAL BUDGETED EXPENDITURES	291,816,571	301,079,238	9,262,667	3.2%
GRAND TOTAL	291,816,571	301,079,238	9,262,667	3.2%
Excess of Resources Over Estimated Expenditures	10,012,407	(9,931,095)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	—	10,000,000		
Estimated Unappropriated Balance, August 31:	\$ 10,012,407	\$ 68,905		

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	54,337,828	51,427,018	639,330	2,271,480
Faculty Salaries	20,859,886	19,067,871	316,726	1,475,289
Departmental Operating Expense	28,236,143	27,621,515	177,228	437,400
Instructional Administration	5,241,799	4,737,632	145,376	358,791
Dental School/School of Dentistry	10,244,471	9,391,071	239,078	614,322
Faculty Salaries	5,157,016	4,722,326	118,343	316,347
Departmental Operating Expense	4,958,160	4,569,152	112,170	276,838
Instructional Administration	129,295	99,593	8,565	21,137
Graduate School of Biomedical Sciences	4,866,540	4,323,580	156,562	386,398
Faculty Salaries	1,648,118	1,344,506	87,546	216,066
Departmental Operating Expense	527,504	406,324	34,942	86,238
Instructional Administration	2,690,918	2,572,750	34,074	84,094
School of Health Professions	12,509,568	12,055,821	130,838	322,909
Faculty Salaries	7,064,772	6,841,825	64,287	158,660
Departmental Operating Expense	3,395,211	3,335,250	17,290	42,671
Instructional Administration	2,049,585	1,878,746	49,261	121,578
School of Nursing	9,949,748	7,664,053	209,078	2,076,617
Faculty Salaries	4,186,302	3,224,608	77,304	884,390
Departmental Operating Expense	4,284,183	3,300,004	33,787	950,392
Instructional Administration	1,479,263	1,139,441	97,987	241,835
School of Public Health	5,325,943	5,102,446	64,445	159,052
Faculty Salaries	2,705,515	2,633,993	20,623	50,899
Departmental Operating Expense	2,294,485	2,167,387	36,649	90,449
Instructional Administration	325,943	301,066	7,173	17,704
Library	557,209	429,205	36,910	91,094
Organized Activities	11,025,916	10,792,999	67,161	165,756
Special Items - Instructional Support	3,343,471	2,120,622	6,267	1,216,582
Multi-Institution Center - Laredo	3,343,471	2,120,622	6,267	1,216,582
Subtotal - Instruction and Academic Support	112,160,694	103,306,815	1,549,669	7,304,210
<u>RESEARCH</u>				

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
Research Enhancement	4,105,392	3,162,285	271,944	671,163
Research Enhancement	4,105,392	3,162,285	271,944	671,163
Special Items - Research	42,937,236	32,380,772	185,021	10,371,443
Performance Based Research Operations	32,937,236	32,380,772	185,021	371,443
Trauma Rsrch & Combat Casualty Care Collab (TRC4)	10,000,000	—	—	10,000,000
Subtotal - Research	47,042,628	35,543,057	456,965	11,042,606
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	22,408,335	—	—	22,408,335
Texas Child Mental Health Care Consortium	13,308,335	—	—	13,308,335
Opioid Abuse Prevention	9,100,000	—	—	9,100,000
Subtotal - Public Service	22,408,335	—	—	22,408,335
<u>HEALTH CARE</u>				
Patient Care Activities	16,017,810	3,000,000	13,017,810	—
Dental Clinic Operations	16,017,810	3,000,000	13,017,810	—
Subtotal - Health Care	16,017,810	3,000,000	13,017,810	—
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	53,321,464	41,072,227	911,047	11,338,190
Subtotal - Institutional Support	53,321,464	41,072,227	911,047	11,338,190
<u>STUDENT SERVICES</u>				
Student Services	2,545,673	1,960,871	168,627	416,175
Subtotal - Student Services	2,545,673	1,960,871	168,627	416,175
<u>STAFF BENEFITS</u>				
Staff Benefits	26,936,338	20,749,386	2,057,130	4,129,822
Old Age and Survivors Insurance	10,700,000	9,896,430	578,121	225,449
Staff Group Insurance Premiums	49,000,000	34,095,745	4,297,631	10,606,624
Longevity Pay	1,600,000	1,232,442	105,985	261,573
Workers Compensation Insurance	150,000	150,000	—	—
Retirement Contributions	12,500,000	11,561,250	675,375	263,375
Unemployment Compensation Insurance	125,000	125,000	—	—
Allocation to Operating Units	(47,138,662)	(36,311,481)	(3,599,982)	(7,227,199)

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
Subtotal - Staff Benefits	26,936,338	20,749,386	2,057,130	4,129,822
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	20,205,199	17,428,094	959,050	1,818,055
Plant Support Services	20,205,199	17,428,094	959,050	1,818,055
Subtotal - Operation & Maintenance of Plant	20,205,199	17,428,094	959,050	1,818,055
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	441,097	—	165,567	275,530
Scholarships	441,097	—	165,567	275,530
Subtotal - Scholarships & Fellowships	441,097	—	165,567	275,530
TOTAL BUDGETED EXPENDITURES	301,079,238	223,060,450	19,285,865	58,732,923
GRAND TOTAL	\$ 301,079,238	\$ 223,060,450	\$ 19,285,865	\$ 58,732,923

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

The University of Texas Health Science Center at San Antonio

2026-2027 BUDGET

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

	2025-2026				2026-2027			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Long School of Medicine	\$ 53,274,323	\$ 19,734,447	\$ 28,895,017	\$ 4,644,859	\$ 54,337,828	\$ 20,859,886	\$ 28,236,143	\$ 5,241,799
School of Dentistry	11,213,252	5,665,219	4,553,725	994,308	10,244,471	5,157,016	4,958,160	129,295
Graduate School of Biomedical Sciences	4,616,824	1,343,492	626,763	2,646,569	4,866,540	1,648,118	527,504	2,690,918
School of Health Professions	12,180,237	6,169,318	3,558,816	2,452,103	12,509,568	7,064,772	3,395,211	2,049,585
School of Nursing	11,335,467	5,916,695	4,282,647	1,136,125	9,949,748	4,186,302	4,284,183	1,479,263
Kate Marmion School of Public Health	5,282,757	2,415,622	2,584,378	282,757	5,325,943	2,705,515	2,294,485	325,943
Organized Activities Related to Instruction	11,541,901	28,005	11,513,896	-	11,025,916	5,499	11,020,417	-
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$ 109,444,761	\$ 41,272,798	\$ 56,015,242	\$ 12,156,721	\$ 108,260,014	\$ 41,627,108	\$ 54,716,103	\$ 11,916,803

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1100-CELL SYSTEMS AND ANATOMY								
106103 CELLULAR BIOL								
Administrative and Professional	1.00	114,396		114,396	1.00	114,396		114,396
Faculty Salaries	6.35	756,660		756,660	7.09	993,876		993,876
Teaching Assistants					0.47	46,408		46,408
Classified Salaries	3.05	168,930		168,930	2.25	126,070		126,070
Wages		64,709		64,709		127,952		127,952
Staff Benefits			301,979	301,979			367,639	367,639
Maintenance and Operation			194,969	194,969			187,456	187,456
	10.40	\$ 1,104,695	\$ 496,948	\$ 1,601,643	10.81	\$ 1,408,702	\$ 555,095	\$ 1,963,797
G1200-BIOCHEM & STRUCTURAL BIOLOGY								
106105 BIOCHEMISTRY								
Administrative and Professional								
Faculty Salaries	1.86	249,392		249,392	2.43	282,303		282,303
Teaching Assistants								
Classified Salaries	0.12	6,993		6,993	0.12	7,132		7,132
Wages								
Staff Benefits			67,499	67,499			67,634	67,634
Maintenance and Operation							5,390	5,390
	1.98	\$ 256,385	\$ 67,499	\$ 323,884	2.55	\$ 289,435	\$ 73,024	\$ 362,459
G1300-MICRO IMMUN & MOLEC GENETICS								
106108 MICROBIOLOGY								
Administrative and Professional								
Faculty Salaries	6.10	997,627		997,627	6.35	1,091,076		1,091,076
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			236,539	236,539			237,859	237,859
Maintenance and Operation							1,354	1,354
	6.10	\$ 997,627	\$ 236,539	\$ 1,234,166	6.35	\$ 1,091,076	\$ 239,213	\$ 1,330,289

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1500-PATHOLOGY								
106117 PATHOLOGY								
Administrative and Professional	0.17	30,000		30,000				
Faculty Salaries	1.49	331,371		331,371	1.63	432,030		432,030
Teaching Assistants								
Classified Salaries	1.67	121,993		121,993	1.50	119,218		119,218
Wages		63,823		63,823		122,455		122,455
Staff Benefits			139,059	139,059			167,027	167,027
Maintenance and Operation							1,045	1,045
	3.33	\$ 547,187	\$ 139,059	\$ 686,246	3.13	\$ 673,703	\$ 168,072	\$ 841,775
G1600-PHARMACOLOGY								
106119 PHARMACOLOGY								
Administrative and Professional	1.00	105,000		105,000	1.00	125,000		125,000
Faculty Salaries	2.98	458,105		458,105	3.12	540,891		540,891
Teaching Assistants								
Classified Salaries	0.47	27,540		27,540	0.20	10,026		10,026
Wages		84,407		84,407				
Staff Benefits			199,196	199,196			172,136	172,136
Maintenance and Operation			15,000	15,000			41,061	41,061
	4.45	\$ 675,052	\$ 214,196	\$ 889,248	4.32	\$ 675,917	\$ 213,197	\$ 889,114
G1700-CELL & INTEGRATIVE PHYSIOLOGY								
106126 PHYSIOLOGY								
Administrative and Professional	1.00	129,795		129,795	0.70	90,856		90,856
Faculty Salaries	3.03	429,162		429,162	2.82	475,893		475,893
Teaching Assistants								
Classified Salaries	1.44	78,468		78,468	1.64	93,083		93,083
Wages		46,999		46,999		80,000		80,000
Staff Benefits			187,291	187,291			194,751	194,751
Maintenance and Operation			82,228	82,228			152	152
	5.47	\$ 684,424	\$ 269,519	\$ 953,943	5.16	\$ 739,832	\$ 194,903	\$ 934,735

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1002-MED SCH VACANT POSITIONS								
106099 MS UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries		1,082,058		1,082,058		992,982		992,982
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			132,941	132,941			162,017	162,017
Maintenance and Operation								
		\$ 1,082,058	\$ 132,941	\$ 1,214,999		\$ 992,982	\$ 162,017	\$ 1,154,999
M1005-CTR FOR MED HUMANITIES & ETHIC								
151737 CMHE								
Administrative and Professional								
Faculty Salaries	0.44	39,600		39,600	0.27	24,300		24,300
Teaching Assistants								
Classified Salaries	2.32	137,027		137,027	2.90	185,381		185,381
Wages		32,299		32,299				
Staff Benefits			75,637	75,637			73,935	73,935
Maintenance and Operation								
	2.76	\$ 208,926	\$ 75,637	\$ 284,563	3.17	\$ 209,681	\$ 73,935	\$ 283,616
M1010-SOM OFFICE FOR ADMINISTRATION								
151739 ADMINISTRATION - STATE								
Administrative and Professional	1.22	305,860		305,860	2.05	287,292		287,292
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages		81,000		81,000		155,789		155,789
Staff Benefits			96,064	96,064			95,648	95,648
Maintenance and Operation			432,599	432,599			145,590	145,590
	1.22	\$ 386,860	\$ 528,663	\$ 915,523	2.05	\$ 443,081	\$ 241,238	\$ 684,319

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1011-SOM OFFICE FOR ADMISSIONS								
151740 ADMISSIONS - STATE								
Administrative and Professional	1.75	344,962		344,962	1.75	346,305		346,305
Faculty Salaries								
Teaching Assistants								
Classified Salaries	0.75	48,750		48,750	0.75	49,554		49,554
Wages		33,015		33,015		40,500		40,500
Staff Benefits			108,776	108,776			105,456	105,456
Maintenance and Operation			6,342	6,342			30	30
	2.50	\$ 426,727	\$ 115,118	\$ 541,845	2.50	\$ 436,359	\$ 105,486	\$ 541,845
M1012-OFFICE FOR CLINICAL AFFAIRS								
151741 CLINICAL AFFAIRS - STATE								
Administrative and Professional								
Faculty Salaries	0.20	80,882		80,882				
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			14,126	14,126				
Maintenance and Operation			751,921	751,921			816,479	816,479
	0.20	\$ 80,882	\$ 766,047	\$ 846,929		\$	\$ 816,479	\$ 816,479
M1013-SOM OFFICE FOR FINANCE								
151742 FINANCE - STATE								
Administrative and Professional	3.20	864,785		864,785	3.46	815,200		815,200
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.77	153,476		153,476	7.68	704,269		704,269
Wages		59,411		59,411		62,976		62,976
Staff Benefits			287,367	287,367			420,542	420,542
Maintenance and Operation			35,000	35,000			5,359	5,359
	4.97	\$ 1,077,672	\$ 322,367	\$ 1,400,039	11.14	\$ 1,582,445	\$ 425,901	\$ 2,008,346

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1015-MD/MPH JOINT PROGRAM								
151744 MD/MPH - STATE								
Administrative and Professional	0.50	150,000		150,000	0.50	150,000		150,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			28,391	28,391			26,818	26,818
Maintenance and Operation			1,091	1,091			2,664	2,664
	0.50	\$ 150,000	\$ 29,482	\$ 179,482	0.50	\$ 150,000	\$ 29,482	\$ 179,482
M1021-SOM OFFICE FOR FACULTY								
151747 FACULTY - STATE								
Administrative and Professional	1.75	367,500		367,500	1.77	397,103		397,103
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages		57,000		57,000		37,050		37,050
Staff Benefits			101,005	101,005			92,191	92,191
Maintenance and Operation			899	899			40	40
	1.75	\$ 424,500	\$ 101,904	\$ 526,404	1.77	\$ 434,153	\$ 92,231	\$ 526,384
M1022-SOM OFFICE FOR UME								
152387 OFFICE FOR EDUCATION - STATE								
Administrative and Professional	10.90	1,520,265		1,520,265	5.77	853,156		853,156
Faculty Salaries								
Teaching Assistants								
Classified Salaries	10.00	614,101		614,101	4.00	242,757		242,757
Wages		78,869		78,869		4,556		4,556
Staff Benefits			616,217	616,217			315,320	315,320
Maintenance and Operation			5,442	5,442			1,657	1,657
	20.90	\$ 2,213,235	\$ 621,659	\$ 2,834,894	9.77	\$ 1,100,469	\$ 316,977	\$ 1,417,446

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1022-SOM OFFICE FOR UME								
152632 SOM VERITAS PROGRAM - STATE								
Administrative and Professional								
Faculty Salaries		30,000		30,000		30,000		30,000
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			3,599	3,599			2,795	2,795
Maintenance and Operation							804	804
		\$ 30,000	\$ 3,599	\$ 33,599		\$ 30,000	\$ 3,599	\$ 33,599
M1024-LSOM FINANCIAL SERVICE SUPPORT								
168347 EDGE - FINANCE								
Administrative and Professional	1.00	114,999		114,999				
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.39	357,441		357,441	8.21	460,500		460,500
Wages								
Staff Benefits			166,612	166,612			175,769	175,769
Maintenance and Operation							2,784	2,784
	7.39	\$ 472,440	\$ 166,612	\$ 639,052	8.21	\$ 460,500	\$ 178,553	\$ 639,053
M1100-ANESTHESIOLOGY								
105977 ANESTHESIOLOGY								
Administrative and Professional	1.00	192,089		192,089	1.37	258,834		258,834
Faculty Salaries	0.52	213,789		213,789	0.05	7,313		7,313
Teaching Assistants								
Classified Salaries	6.99	479,940		479,940	8.00	553,318		553,318
Wages		235,500		235,500		241,897		241,897
Staff Benefits			328,116	328,116			340,417	340,417
Maintenance and Operation							299	299
	8.51	\$ 1,121,318	\$ 328,116	\$ 1,449,434	9.42	\$ 1,061,362	\$ 340,716	\$ 1,402,078

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1100-ANESTHESIOLOGY								
176398 THECB/MANO HAR FY24_01020								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			600,000	600,000			613,720	613,720
		\$	\$ 600,000	\$ 600,000		\$	\$ 613,720	\$ 613,720
M1300-FAMILY & COMMUNITY MEDICINE								
105982 FAM & COM MED								
Administrative and Professional	1.00	155,000		155,000	1.00	148,712		148,712
Faculty Salaries	4.00	731,273		731,273	3.99	809,484		809,484
Teaching Assistants								
Classified Salaries	6.53	400,530		400,530	5.80	353,460		353,460
Wages		503,496		503,496		408,322		408,322
Staff Benefits			572,876	572,876			526,398	526,398
Maintenance and Operation								
	11.53	\$ 1,790,299	\$ 572,876	\$ 2,363,175	10.79	\$ 1,719,978	\$ 526,398	\$ 2,246,376
M1301-FCM-EDUCATION								
105981 FAM PRAC CLKSH P								
Administrative and Professional	1.00	87,000		87,000	1.00	87,500		87,500
Faculty Salaries	0.80	162,669		162,669	0.64	145,200		145,200
Teaching Assistants								
Classified Salaries	1.00	52,200		52,200	1.00	53,244		53,244
Wages								
Staff Benefits			82,098	82,098			79,914	79,914
Maintenance and Operation			2,960	2,960			362	362
	2.80	\$ 301,869	\$ 85,058	\$ 386,927	2.64	\$ 285,944	\$ 80,276	\$ 366,220

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1301-FCM-EDUCATION								
176418 NADEAU/THECB FY25								
Administrative and Professional								
Faculty Salaries	0.75	159,550		159,550				
Teaching Assistants								
Classified Salaries	1.05	61,415		61,415				
Wages								
Staff Benefits			56,308	56,308				
Maintenance and Operation			72,200	72,200				
	1.80	\$ 220,965	\$ 128,508	\$ 349,473		\$	\$	\$
M1301-FCM-EDUCATION								
178321 NADEAU/THECB FY26								
Administrative and Professional								
Faculty Salaries					0.66	156,300		156,300
Teaching Assistants								
Classified Salaries					0.95	57,850		57,850
Wages								
Staff Benefits							56,040	56,040
Maintenance and Operation							74,252	74,252
		\$	\$	\$	1.61	\$ 214,150	\$ 130,292	\$ 344,442
M1400-RADIATION ONCOLOGY								
106001 RADIATION ONCOL								
Administrative and Professional	0.63	101,469		101,469	0.50	80,787		80,787
Faculty Salaries	0.26	136,239		136,239	0.65	346,050		346,050
Teaching Assistants					1.00	35,000		35,000
Classified Salaries	1.10	72,459		72,459	0.10	7,683		7,683
Wages		102,499		102,499		15,473		15,473
Staff Benefits			115,319	115,319			87,549	87,549
Maintenance and Operation			13,683	13,683			284	284
	1.99	\$ 412,666	\$ 129,002	\$ 541,668	2.25	\$ 484,993	\$ 87,833	\$ 572,826

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1500-MEDICINE								
106002 MEDICINE								
Administrative and Professional	0.50	122,500		122,500	2.00	351,000		351,000
Faculty Salaries	0.25	81,250		81,250	0.50	177,500		177,500
Teaching Assistants								
Classified Salaries	5.50	443,741		443,741	8.34	720,542		720,542
Wages		60,954		60,954		138,742		138,742
Staff Benefits			204,419	204,419			414,701	414,701
Maintenance and Operation								
	6.25	\$ 708,445	\$ 204,419	\$ 912,864	10.84	\$ 1,387,784	\$ 414,701	\$ 1,802,485
M1501-MEDICINE -CARDIOLOGY								
127359 Cardiology								
Administrative and Professional								
Faculty Salaries	0.63	205,759		205,759	0.87	364,236		364,236
Teaching Assistants								
Classified Salaries		348,751		348,751	0.80	84,000		84,000
Wages								
Staff Benefits			100,726	100,726			93,395	93,395
Maintenance and Operation								
	0.63	\$ 554,510	\$ 100,726	\$ 655,236	1.67	\$ 448,236	\$ 93,395	\$ 541,631
M1503-MEDICINE-DERM & CUTANEOUS SURG								
127361 Derm & Cutaneous Surgery								
Administrative and Professional								
Faculty Salaries	0.30	107,917		107,917	0.30	126,596		126,596
Teaching Assistants								
Classified Salaries		32,741		32,741	0.50	47,369		47,369
Wages								
Staff Benefits			27,898	27,898			37,743	37,743
Maintenance and Operation								
	0.30	\$ 140,658	\$ 27,898	\$ 168,556	0.80	\$ 173,965	\$ 37,743	\$ 211,708

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1504-MEDICINE-GASTROENTEROLOGY								
127362 Gastroenterology								
Administrative and Professional								
Faculty Salaries	0.60	203,540		203,540	0.70	283,769		283,769
Teaching Assistants								
Classified Salaries					1.00	95,499		95,499
Wages								
Staff Benefits			41,074	41,074			76,997	76,997
Maintenance and Operation								
	0.60	\$ 203,540	\$ 41,074	\$ 244,614	1.70	\$ 379,268	\$ 76,997	\$ 456,265
M1505-MEDICINE -GENERAL MEDICINE								
127363 General Medicine								
Administrative and Professional								
Faculty Salaries	0.44	88,954		88,954	0.96	223,274		223,274
Teaching Assistants								
Classified Salaries		249,961		249,961	0.50	47,369		47,369
Wages								
Staff Benefits			65,360	65,360			60,941	60,941
Maintenance and Operation								
	0.44	\$ 338,915	\$ 65,360	\$ 404,275	1.46	\$ 270,643	\$ 60,941	\$ 331,584
M1509-MEDICINE -INFECT DISEASE								
127366 Infectious Diseases								
Administrative and Professional								
Faculty Salaries	0.32	63,349		63,349	0.43	106,455		106,455
Teaching Assistants								
Classified Salaries		255,713		255,713	1.00	104,999		104,999
Wages								
Staff Benefits			61,351	61,351			59,014	59,014
Maintenance and Operation								
	0.32	\$ 319,062	\$ 61,351	\$ 380,413	1.43	\$ 211,454	\$ 59,014	\$ 270,468

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INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1510-NEUROLOGY								
125785 NEUROLOGY								
Administrative and Professional	0.25	41,126		41,126	0.25	41,126		41,126
Faculty Salaries	2.41	615,663		615,663	2.16	559,667		559,667
Teaching Assistants								
Classified Salaries	2.50	154,464		154,464	1.85	116,957		116,957
Wages		29,335		29,335		119,840		119,840
Staff Benefits			210,031	210,031			202,600	202,600
Maintenance and Operation			13,245	13,245			6,073	6,073
	5.16	\$ 840,588	\$ 223,276	\$ 1,063,864	4.26	\$ 837,590	\$ 208,673	\$ 1,046,263
M1510-NEUROLOGY								
171650 THECB-PALM FY22_26241								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							1,227,440	1,227,440
		\$	\$	\$		\$	\$ 1,227,440	\$ 1,227,440
M1510-NEUROLOGY								
176326 THECB-PALM FY24_01022								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			625,000	625,000				
		\$	\$ 625,000	\$ 625,000		\$	\$	\$

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LONG SCHOOL OF MEDICINE

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1513-MEDICINE -PULMONARY DISEASE								
127368 Pulmonary Diseases								
Administrative and Professional								
Faculty Salaries	0.20	59,914		59,914	0.28	87,961		87,961
Teaching Assistants								
Classified Salaries		89,274		89,274	0.65	60,255		60,255
Wages								
Staff Benefits			29,305	29,305			36,575	36,575
Maintenance and Operation								
	0.20	\$ 149,188	\$ 29,305	\$ 178,493	0.93	\$ 148,216	\$ 36,575	\$ 184,791
M1514-MEDICINE-NEPHROLOGY								
127369 Renal Diseases								
Administrative and Professional								
Faculty Salaries	0.65	164,292		164,292	0.85	211,951		211,951
Teaching Assistants								
Classified Salaries		4,334		4,334	0.75	67,439		67,439
Wages								
Staff Benefits			33,939	33,939			69,895	69,895
Maintenance and Operation								
	0.65	\$ 168,626	\$ 33,939	\$ 202,565	1.60	\$ 279,390	\$ 69,895	\$ 349,285
M1515-MEDICINE-RHEUMATOLOGY								
127370 Clinical Immunology								
Administrative and Professional								
Faculty Salaries	0.20	53,082		53,082	0.20	59,144		59,144
Teaching Assistants								
Classified Salaries		3,963		3,963	0.25	22,479		22,479
Wages								
Staff Benefits			12,670	12,670			21,183	21,183
Maintenance and Operation								
	0.20	\$ 57,045	\$ 12,670	\$ 69,715	0.45	\$ 81,623	\$ 21,183	\$ 102,806

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1516-MEDICINE -ENDOCRINOLOGY								
127371 Endocrinology								
Administrative and Professional								
Faculty Salaries	0.43	82,973		82,973	0.49	99,280		99,280
Teaching Assistants								
Classified Salaries					0.35	32,445		32,445
Wages								
Staff Benefits			16,744	16,744			31,720	31,720
Maintenance and Operation								
	0.43	\$ 82,973	\$ 16,744	\$ 99,717	0.84	\$ 131,725	\$ 31,720	\$ 163,445
M1517-MEDICINE -DIABETES								
127372 Diabetes								
Administrative and Professional								
Faculty Salaries	0.44	94,155		94,155	0.33	73,350		73,350
Teaching Assistants								
Classified Salaries		124,287		124,287	0.50	54,473		54,473
Wages								
Staff Benefits			47,757	47,757			37,293	37,293
Maintenance and Operation								
	0.44	\$ 218,442	\$ 47,757	\$ 266,199	0.83	\$ 127,823	\$ 37,293	\$ 165,116
M1518-MED/DIV GER, GERON, & PALL MED								
127373 Ger Geron & Pall								
Administrative and Professional								
Faculty Salaries	0.46	56,330		56,330	0.33	81,806		81,806
Teaching Assistants								
Classified Salaries		141,168		141,168	0.20	20,999		20,999
Wages								
Staff Benefits			36,936	36,936			23,610	23,610
Maintenance and Operation								
	0.46	\$ 197,498	\$ 36,936	\$ 234,434	0.53	\$ 102,805	\$ 23,610	\$ 126,415

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Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1519-MEDICINE -EDUCATIONAL PRGMS								
106018 PHYSICAL DIAG								
Administrative and Professional								
Faculty Salaries	1.98	450,824		450,824	2.00	500,909		500,909
Teaching Assistants								
Classified Salaries	15.85	833,840		833,840	14.85	833,788		833,788
Wages								
Staff Benefits			361,307	361,307			450,922	450,922
Maintenance and Operation							321,509	321,509
	17.83	\$ 1,284,664	\$ 361,307	\$ 1,645,971	16.85	\$ 1,334,697	\$ 772,431	\$ 2,107,128
M1519-MEDICINE -EDUCATIONAL PRGMS								
176078 THECB/ORORKE FY24_01021								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			1,800,000	1,800,000			1,841,160	1,841,160
		\$	\$ 1,800,000	\$ 1,800,000		\$	\$ 1,841,160	\$ 1,841,160
M1519-MEDICINE -EDUCATIONAL PRGMS								
178276 O'RORKE/THECB 02463 FY25-26								
Administrative and Professional								
Faculty Salaries					0.61	132,116		132,116
Teaching Assistants								
Classified Salaries								
Wages						11,249		11,249
Staff Benefits							38,056	38,056
Maintenance and Operation							2,849	2,849
		\$	\$	\$	0.61	\$ 143,365	\$ 40,905	\$ 184,270

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Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1521-MED/HOSPITAL MEDICINE								
127375 Hospital Medicine								
Administrative and Professional								
Faculty Salaries	1.35	357,985		357,985	1.71	471,723		471,723
Teaching Assistants								
Classified Salaries		474,434		474,434	1.00	104,063		104,063
Wages								
Staff Benefits			169,346	169,346			134,827	134,827
Maintenance and Operation								
	1.35	\$ 832,419	\$ 169,346	\$ 1,001,765	2.71	\$ 575,786	\$ 134,827	\$ 710,613
M1522-MEDICINE-HEMATOLOGY ONCOLOGY								
127376 Hematology & Med Oncology								
Administrative and Professional								
Faculty Salaries	0.56	160,500		160,500	0.56	160,500		160,500
Teaching Assistants								
Classified Salaries					0.30	32,684		32,684
Wages								
Staff Benefits			32,389	32,389			51,158	51,158
Maintenance and Operation								
	0.56	\$ 160,500	\$ 32,389	\$ 192,889	0.86	\$ 193,184	\$ 51,158	\$ 244,342
M1600-OB-GYN								
106019 OB-GYN								
Administrative and Professional	1.00	169,773		169,773	1.00	174,330		174,330
Faculty Salaries	0.50	195,500		195,500	0.50	195,500		195,500
Teaching Assistants								
Classified Salaries	2.00	115,023		115,023	1.00			
Wages		120,331		120,331		254,391		254,391
Staff Benefits			173,629	173,629			169,437	169,437
Maintenance and Operation			21	21			30	30
	3.50	\$ 600,627	\$ 173,650	\$ 774,277	2.50	\$ 624,221	\$ 169,467	\$ 793,688

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LONG SCHOOL OF MEDICINE

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1601-OB-GYN GENERAL								
174547 OB-GYN GENERAL								
Administrative and Professional								
Faculty Salaries	2.18	595,187		595,187	1.94	526,199		526,199
Teaching Assistants								
Classified Salaries	0.10	5,799		5,799				
Wages								
Staff Benefits			129,794	129,794			100,783	100,783
Maintenance and Operation								
	2.28	\$ 600,986	\$ 129,794	\$ 730,780	1.94	\$ 526,199	\$ 100,783	\$ 626,982
M1602-OB-GYN REI								
174548 OB-GYN REI								
Administrative and Professional								
Faculty Salaries	0.10	33,999		33,999	0.20	68,000		68,000
Teaching Assistants								
Classified Salaries								
Wages		41,200		41,200		42,720		42,720
Staff Benefits			23,763	23,763			29,679	29,679
Maintenance and Operation								
	0.10	\$ 75,199	\$ 23,763	\$ 98,962	0.20	\$ 110,720	\$ 29,679	\$ 140,399
M1603-OB-GYN MATERNAL FETAL								
174549 OB-GYN MATERNAL FETAL								
Administrative and Professional								
Faculty Salaries					0.20	82,999		82,999
Teaching Assistants								
Classified Salaries								
Wages		39,000		39,000		39,780		39,780
Staff Benefits			16,656	16,656			32,673	32,673
Maintenance and Operation								
		\$ 39,000	\$ 16,656	\$ 55,656	0.20	\$ 122,779	\$ 32,673	\$ 155,452

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Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1604-GYN-ONCOLOGY								
174550 GYN-ONCOLOGY								
Administrative and Professional								
Faculty Salaries	0.30	116,499		116,499	0.20	81,999		81,999
Teaching Assistants								
Classified Salaries								
Wages		38,000		38,000		39,999		39,999
Staff Benefits			38,965	38,965			32,139	32,139
Maintenance and Operation								
	0.30	\$ 154,499	\$ 38,965	\$ 193,464	0.20	\$ 121,998	\$ 32,139	\$ 154,137
M1605-OB-GYN UROGYNECOLOGY								
174551 UROGYNECOLOGY								
Administrative and Professional								
Faculty Salaries	0.30	96,500		96,500	0.30	96,500		96,500
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			20,415	20,415			18,113	18,113
Maintenance and Operation								
	0.30	\$ 96,500	\$ 20,415	\$ 116,915	0.30	\$ 96,500	\$ 18,113	\$ 114,613
M1607-OB-GYN EDUCATION								
174553 OB-GYN EDUCATION								
Administrative and Professional								
Faculty Salaries	1.40	488,500		488,500	1.50	541,499		541,499
Teaching Assistants								
Classified Salaries	3.00	170,471		170,471	4.00	213,406		213,406
Wages		39,999		39,999		40,799		40,799
Staff Benefits			159,905	159,905			189,401	189,401
Maintenance and Operation								
	4.40	\$ 698,970	\$ 159,905	\$ 858,875	5.50	\$ 795,704	\$ 189,401	\$ 985,105

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Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1607-OB-GYN EDUCATION								
176142 THECB/PAGE-RAMSEY FY24_01023								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			525,000	525,000				
		\$	\$ 525,000	\$ 525,000		\$	\$	\$
M1607-OB-GYN EDUCATION								
179595 OB-GYN THECB FY26-28								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							537,005	537,005
		\$	\$	\$		\$	\$ 537,005	\$ 537,005
M1700-OTO-HNS								
106025 OTO-HNS								
Administrative and Professional	0.30	39,300		39,300	0.14	18,339		18,339
Faculty Salaries	0.65	349,836		349,836	0.71	315,249		315,249
Teaching Assistants								
Classified Salaries	1.00	50,000		50,000	1.11	57,114		57,114
Wages		51,131		51,131		76,609		76,609
Staff Benefits			119,472	119,472			110,393	110,393
Maintenance and Operation							1,546	1,546
	1.95	\$ 490,267	\$ 119,472	\$ 609,739	1.96	\$ 467,311	\$ 111,939	\$ 579,250

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Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1800-OPHTHALMOLOGY								
106026 OPHTHALMOLOGY								
Administrative and Professional	0.37	59,379		59,379				
Faculty Salaries	1.00	231,926		231,926	1.10	240,201		240,201
Teaching Assistants								
Classified Salaries	3.00	185,111		185,111	2.42	158,003		158,003
Wages		89,588		89,588		141,908		141,908
Staff Benefits			178,743	178,743			167,393	167,393
Maintenance and Operation							1	1
	4.37	\$ 566,004	\$ 178,743	\$ 744,747	3.52	\$ 540,112	\$ 167,394	\$ 707,506
M1900-PEDIATRICS								
106028 PEDIATRICS								
Administrative and Professional	0.22	35,688		35,688	0.12	14,338		14,338
Faculty Salaries	4.85	1,061,198		1,061,198	4.23	918,436		918,436
Teaching Assistants								
Classified Salaries	2.67	141,394		141,394	3.90	227,144		227,144
Wages		27,045		27,045		36,720		36,720
Staff Benefits			288,206	288,206			282,981	282,981
Maintenance and Operation			4,108	4,108			136	136
	7.74	\$ 1,265,325	\$ 292,314	\$ 1,557,639	8.25	\$ 1,196,638	\$ 283,117	\$ 1,479,755
M1907-PEDIATRICS-HOUSESTAFF								
171798 THECB-ARANDES FY22_26228								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							575,363	575,363
		\$	\$	\$		\$	575,363	\$ 575,363

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Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1907-PEDIATRICS-HOUSESTAFF								
176392 THECB/ARRANDES FY24_01024								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			450,000	450,000				
		\$	\$ 450,000	\$ 450,000		\$	\$	\$
M2100-REHAB MEDICINE								
106062 REHAB MEDICINE								
Administrative and Professional	1.00	122,451		122,451	1.00	130,069		130,069
Faculty Salaries	0.52	140,353		140,353	0.15	24,534		24,534
Teaching Assistants								
Classified Salaries	3.00	165,000		165,000	3.00	171,591		171,591
Wages		49,999		49,999		111,377		111,377
Staff Benefits			142,968	142,968			158,491	158,491
Maintenance and Operation			22,585	22,585			79,468	79,468
	4.52	\$ 477,803	\$ 165,553	\$ 643,356	4.15	\$ 437,571	\$ 237,959	\$ 675,530
M2200-ORTHOPAEDICS								
106063 ORTHOPAEDICS								
Administrative and Professional	0.44	75,900		75,900	0.44	75,900		75,900
Faculty Salaries	1.82	657,500		657,500	1.56	633,521		633,521
Teaching Assistants								
Classified Salaries								
Wages		22,749		22,749		25,650		25,650
Staff Benefits			137,807	137,807			117,148	117,148
Maintenance and Operation			7,359	7,359			4,030	4,030
	2.26	\$ 756,149	\$ 145,166	\$ 901,315	2.00	\$ 735,071	\$ 121,178	\$ 856,249

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES								
106071 PSYCHIATRY								
Administrative and Professional	0.50	88,446		88,446	0.20	40,000		40,000
Faculty Salaries	5.33	1,066,658		1,066,658	5.01	1,066,080		1,066,080
Teaching Assistants								
Classified Salaries	5.80	355,410		355,410	6.77	422,139		422,139
Wages		127,402		127,402		64,109		64,109
Staff Benefits			423,880	423,880			391,055	391,055
Maintenance and Operation			4,818	4,818			1,439	1,439
	11.63	\$ 1,637,916	\$ 428,698	\$ 2,066,614	11.98	\$ 1,592,328	\$ 392,494	\$ 1,984,822
M2300-PSYCHIATRY & BEH SCIENCES								
176632 THECB/SCHILLERSTROM FY24_00748								
Administrative and Professional								
Faculty Salaries	1.10	275,000		275,000				
Teaching Assistants								
Classified Salaries	1.25	60,990		60,990				
Wages								
Staff Benefits			80,409	80,409				
Maintenance and Operation			40,619	40,619				
	2.35	\$ 335,990	\$ 121,028	\$ 457,018		\$	\$	\$
M2301-PSYCHIATRY - EDUCATION & ADMIN								
176188 HHS00102420001 / FY25								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants	1.00	30,500		30,500				
Classified Salaries								
Wages								
Staff Benefits			14,847	14,847				
Maintenance and Operation								
	1.00	\$ 30,500	\$ 14,847	\$ 45,347		\$	\$	\$

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2400-RADIOLOGY								
106081 RADIOLOGY								
Administrative and Professional	0.50	89,837		89,837	0.50	89,837		89,837
Faculty Salaries	0.40	204,000		204,000	0.27	138,999		138,999
Teaching Assistants								
Classified Salaries	8.50	486,319		486,319	13.50	750,115		750,115
Wages		191,564		191,564				
Staff Benefits			297,174	297,174			306,922	306,922
Maintenance and Operation								
	9.40	\$ 971,720	\$ 297,174	\$ 1,268,894	14.27	\$ 978,951	\$ 306,922	\$ 1,285,873
M2500-SURGERY								
106084 SURGERY								
Administrative and Professional	0.68	119,742		119,742	0.50	101,686		101,686
Faculty Salaries	1.25	474,937		474,937	0.58	307,898		307,898
Teaching Assistants								
Classified Salaries	0.62	52,535		52,535				
Wages								
Staff Benefits			122,124	122,124			66,921	66,921
Maintenance and Operation								
	2.55	\$ 647,214	\$ 122,124	\$ 769,338	1.08	\$ 409,584	\$ 66,921	\$ 476,505
M2501-CARDIOTHORACIC SURGERY								
106086 CARDIOTHORACIC SURGERY								
Administrative and Professional					0.50	57,090		57,090
Faculty Salaries	0.85	439,316		439,316	0.69	361,016		361,016
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			66,517	66,517			65,271	65,271
Maintenance and Operation			6,834	6,834			3,158	3,158
	0.85	\$ 439,316	\$ 73,351	\$ 512,667	1.19	\$ 418,106	\$ 68,429	\$ 486,535

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2502-EMERGENCY MEDICINE								
152378 Emergency Medicine State Accou								
Administrative and Professional	0.25	46,475		46,475	0.25	46,474		46,474
Faculty Salaries	4.17	1,191,306		1,191,306	8.35	1,216,742		1,216,742
Teaching Assistants								
Classified Salaries	2.00	138,097		138,097	3.00	212,031		212,031
Wages		72,232		72,232		73,806		73,806
Staff Benefits			338,147	338,147			326,861	326,861
Maintenance and Operation			446	446			121	121
	6.42	\$ 1,448,110	\$ 338,593	\$ 1,786,703	11.60	\$ 1,549,053	\$ 326,982	\$ 1,876,035
M2502-EMERGENCY MEDICINE								
176293 THECB/GELABERT FY24_00822								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			182,500	182,500			170,727	170,727
		\$	\$ 182,500	\$ 182,500		\$	\$ 170,727	\$ 170,727
M2502-EMERGENCY MEDICINE								
178272 GELABERT/THECB 02141 FY25								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							75,000	75,000
		\$	\$	\$		\$	\$ 75,000	\$ 75,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2505-TRAUMA SURGERY								
161187 Division of Trauma State Funds								
Administrative and Professional								
Faculty Salaries	1.35	544,830		544,830	1.20	535,898		535,898
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			108,680	108,680			93,194	93,194
Maintenance and Operation								
	1.35	\$ 544,830	\$ 108,680	\$ 653,510	1.20	\$ 535,898	\$ 93,194	\$ 629,092
M2506-NEUROSURGERY								
106092 NEUROSURGERY								
Administrative and Professional	0.69	93,323		93,323	0.69	107,322		107,322
Faculty Salaries	0.66	501,600		501,600	0.67	546,345		546,345
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			106,885	106,885			97,333	97,333
Maintenance and Operation			59,763	59,763			48,649	48,649
	1.35	\$ 594,923	\$ 166,648	\$ 761,571	1.36	\$ 653,667	\$ 145,982	\$ 799,649
M2507-GENERAL SURGERY								
161188 Division of General Surgery St								
Administrative and Professional								
Faculty Salaries	1.32	399,743		399,743	1.43	579,019		579,019
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			81,529	81,529			103,625	103,625
Maintenance and Operation								
	1.32	\$ 399,743	\$ 81,529	\$ 481,272	1.43	\$ 579,019	\$ 103,625	\$ 682,644

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2509-TRANSPLANT CENTER								
119571 Abdominal Transplant Sciences								
Administrative and Professional								
Faculty Salaries	0.12	51,111		51,111	0.08	63,999		63,999
Teaching Assistants								
Classified Salaries	0.30	23,795		23,795	0.14	15,512		15,512
Wages		6,874		6,874				
Staff Benefits			18,730	18,730			15,974	15,974
Maintenance and Operation								
	0.42	\$ 81,780	\$ 18,730	\$ 100,510	0.22	\$ 79,511	\$ 15,974	\$ 95,485
M2510-PLASTIC SURGERY								
161189 Division of Plastic Surgery St								
Administrative and Professional								
Faculty Salaries	0.65	244,700		244,700	0.78	300,799		300,799
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			47,309	47,309			52,895	52,895
Maintenance and Operation								
	0.65	\$ 244,700	\$ 47,309	\$ 292,009	0.78	\$ 300,799	\$ 52,895	\$ 353,694
M2511-UROLOGY								
106095 UROLOGY								
Administrative and Professional	1.20	154,106		154,106	1.00	147,077		147,077
Faculty Salaries	1.26	212,849		212,849	1.12	233,011		233,011
Teaching Assistants								
Classified Salaries	1.87	105,585		105,585	1.87	108,176		108,176
Wages		192,991		192,991		195,478		195,478
Staff Benefits			201,995	201,995			209,776	209,776
Maintenance and Operation			43,623	43,623			640	640
	4.33	\$ 665,531	\$ 245,618	\$ 911,149	3.99	\$ 683,742	\$ 210,416	\$ 894,158

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2512-VASCULAR SURGERY								
161190 Division of Vascular Surgery S								
Administrative and Professional								
Faculty Salaries	0.60	250,405		250,405	0.50	239,500		239,500
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			49,703	49,703			42,699	42,699
Maintenance and Operation								
	0.60	\$ 250,405	\$ 49,703	\$ 300,108	0.50	\$ 239,500	\$ 42,699	\$ 282,199
M2560-COLORECTAL SURGERY								
178306 Division of Colorectal Surgery								
Administrative and Professional								
Faculty Salaries					0.30	113,000		113,000
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							18,713	18,713
Maintenance and Operation								
		\$	\$	\$	0.30	\$ 113,000	\$ 18,713	\$ 131,713
M2800-SOM OFFICE FOR GME								
106102 GMEP - STATE								
Administrative and Professional	5.55	1,126,060		1,126,060	5.50	1,228,005		1,228,005
Faculty Salaries	2.20	240,000		240,000	2.18	280,422		280,422
Teaching Assistants								
Classified Salaries	3.00	186,273		186,273	2.00	117,958		117,958
Wages		140,421		140,421		93,840		93,840
Staff Benefits			405,873	405,873			379,735	379,735
Maintenance and Operation			5,521	5,521			4,187	4,187
	10.75	\$ 1,692,754	\$ 411,394	\$ 2,104,148	9.68	\$ 1,720,225	\$ 383,922	\$ 2,104,147

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M4400-DEPT OF MEDICAL EDUCATION								
161237 DEPT OF MEDICAL EDU - STATE								
Administrative and Professional								
Faculty Salaries	2.06	656,386		656,386	1.81	636,275		636,275
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			102,696	102,696			100,967	100,967
Maintenance and Operation			14	14			1	1
	2.06	\$ 656,386	\$ 102,710	\$ 759,096	1.81	\$ 636,275	\$ 100,968	\$ 737,243
M4608-POPULATION HEALTH SCIENCES								
121495 CTR FOR EPI & BIO STATE FUNDS								
Administrative and Professional					0.27	29,318		29,318
Faculty Salaries	1.25	279,244		279,244	1.93	386,903		386,903
Teaching Assistants								
Classified Salaries	2.57	162,406		162,406	1.74	119,977		119,977
Wages		28,692		28,692				
Staff Benefits			135,208	135,208			134,461	134,461
Maintenance and Operation			11,888	11,888				
	3.82	\$ 470,342	\$ 147,096	\$ 617,438	3.94	\$ 536,198	\$ 134,461	\$ 670,659
TOTAL LONG SCHOOL OF MEDICINE								
**								
Administrative and Professional	40.57	6,967,226		6,967,226	36.23	6,407,052		6,407,052
Faculty Salaries	78.19	19,703,947		19,703,947	82.47	20,778,478		20,778,478
Teaching Assistants	1.00	30,500		30,500	1.47	81,408		81,408
Classified Salaries	109.18	8,342,142		8,342,142	122.39	8,042,071		8,042,071
Wages		2,812,534		2,812,534		2,803,987		2,803,987
Staff Benefits			9,400,296	9,400,296			9,423,518	9,423,518
Maintenance and Operation			6,017,678	6,017,678			6,801,314	6,801,314
	228.94	\$ 37,856,349	\$ 15,417,974	\$ 53,274,323	242.56	\$ 38,112,996	\$ 16,224,832	\$ 54,337,828

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D1000-DEAN DENTAL SCHOOL								
106132 DEAN DENTAL								
Administrative and Professional	7.16	517,414		517,414				
Faculty Salaries	0.79	257,129		257,129				
Teaching Assistants								
Classified Salaries								
Wages		146,700		146,700				
Staff Benefits			161,369	161,369				
Maintenance and Operation			168,825	168,825			129,295	129,295
	7.95	\$ 921,243	\$ 330,194	\$ 1,251,437		\$	\$ 129,295	\$ 129,295
D1010-ACADEMIC AFFAIRS								
176026 Academic Affairs								
Administrative and Professional	1.00	119,664		119,664	2.06	280,449		280,449
Faculty Salaries					0.50	66,000		66,000
Teaching Assistants								
Classified Salaries	2.20	129,242		129,242	5.00	313,045		313,045
Wages		39,999		39,999		48,000		48,000
Staff Benefits			94,363	94,363			191,569	191,569
Maintenance and Operation								
	3.20	\$ 288,905	\$ 94,363	\$ 383,268	7.56	\$ 707,494	\$ 191,569	\$ 899,063
D1010-ACADEMIC AFFAIRS								
176315 IDEP								
Administrative and Professional	1.47	196,342		196,342				
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			43,041	43,041				
Maintenance and Operation								
	1.47	\$ 196,342	\$ 43,041	\$ 239,383		\$	\$	\$

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D1300-ENDODONTICS								
106148 ENDODONTICS								
Administrative and Professional		1,568		1,568				
Faculty Salaries	1.35	269,944		269,944	1.35	261,949		261,949
Teaching Assistants								
Classified Salaries	0.92	60,070		60,070	1.00	77,583		77,583
Wages		19,025		19,025		19,999		19,999
Staff Benefits			76,538	76,538			85,691	85,691
Maintenance and Operation							28	28
	2.27	\$ 350,607	\$ 76,538	\$ 427,145	2.35	\$ 359,531	\$ 85,719	\$ 445,250
D1600-ORTHODONTICS								
179630 Ortho Program Support								
Administrative and Professional								
Faculty Salaries					3.30	427,313		427,313
Teaching Assistants								
Classified Salaries					2.18	112,881		112,881
Wages						25,119		25,119
Staff Benefits							127,671	127,671
Maintenance and Operation								
		\$	\$	\$	5.48	\$ 565,313	\$ 127,671	\$ 692,984
D1700-PEDIATRIC DENTISTRY								
179632 Pediatric Dentistry Program								
Administrative and Professional								
Faculty Salaries					1.40	180,631		180,631
Teaching Assistants								
Classified Salaries					1.90	93,208		93,208
Wages						46,981		46,981
Staff Benefits							82,389	82,389
Maintenance and Operation								
		\$	\$	\$	3.30	\$ 320,820	\$ 82,389	\$ 403,209

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D1800-PERIODONTICS								
106156 PERIODONTICS								
Administrative and Professional	0.50	61,105		61,105	0.50	58,165		58,165
Faculty Salaries	5.62	610,279		610,279	3.07	546,795		546,795
Teaching Assistants					0.50	10,050		10,050
Classified Salaries	1.37	76,636		76,636	1.42	93,453		93,453
Wages		62,699		62,699		214,208		214,208
Staff Benefits			233,503	233,503			265,325	265,325
Maintenance and Operation			96	96			242	242
	7.49	\$ 810,719	\$ 233,599	\$ 1,044,318	5.49	\$ 922,671	\$ 265,567	\$ 1,188,238
D2100-ORAL & MAXILLOFACIAL SURG								
106169 ORAL & MAXI								
Administrative and Professional	1.00	100,060		100,060	1.00	117,000		117,000
Faculty Salaries	2.03	682,503		682,503	1.97	697,253		697,253
Teaching Assistants								
Classified Salaries	4.93	45,883		45,883				
Wages								
Staff Benefits			159,845	159,845			143,040	143,040
Maintenance and Operation			4,309	4,309			1,876	1,876
	7.96	\$ 828,446	\$ 164,154	\$ 992,600	2.97	\$ 814,253	\$ 144,916	\$ 959,169
D3200-SALINAS OUTREACH CLINIC								
179631 Salinas Clinic Support								
Administrative and Professional								
Faculty Salaries					0.20	50,000		50,000
Teaching Assistants								
Classified Salaries					0.26	14,005		14,005
Wages						184,590		184,590
Staff Benefits							75,706	75,706
Maintenance and Operation								
		\$	\$	\$	0.46	\$ 248,595	\$ 75,706	\$ 324,301

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D5100-COMPREHENSIVE DENTISTRY								
130993 Comprehensive Dentistry								
Administrative and Professional	1.00	157,628		157,628	1.00	114,999		114,999
Faculty Salaries	8.82	1,633,190		1,633,190	4.42	929,901		929,901
Teaching Assistants								
Classified Salaries	6.81	175,127		175,127	2.00	168,519		168,519
Wages		331,402		331,402		101,860		101,860
Staff Benefits			514,768	514,768			367,022	367,022
Maintenance and Operation			21,874	21,874				
	16.63	\$ 2,297,347	\$ 536,642	\$ 2,833,989	7.42	\$ 1,315,279	\$ 367,022	\$ 1,682,301
D5101-ADVANCED GENERAL DENTISTRY								
177825 Advanced General Dentistry								
Administrative and Professional								
Faculty Salaries					0.48	60,377		60,377
Teaching Assistants								
Classified Salaries					1.35	79,838		79,838
Wages						82,039		82,039
Staff Benefits							80,142	80,142
Maintenance and Operation								
		\$	\$	\$	1.83	\$ 222,254	\$ 80,142	\$ 302,396
D5102-PROSTHODONTICS								
177826 Prosthodontics Education								
Administrative and Professional								
Faculty Salaries					2.30	338,663		338,663
Teaching Assistants								
Classified Salaries					0.50	69,104		69,104
Wages								
Staff Benefits							92,931	92,931
Maintenance and Operation								
		\$	\$	\$	2.80	\$ 407,767	\$ 92,931	\$ 500,698

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D5103-RADIOLOGY								
177824 Radiology Education								
Administrative and Professional								
Faculty Salaries					2.30	339,743		339,743
Teaching Assistants								
Classified Salaries					1.50	78,775		78,775
Wages						8,240		8,240
Staff Benefits							99,377	99,377
Maintenance and Operation								
		\$	\$	\$	3.80	\$ 426,758	\$ 99,377	\$ 526,135
D5104-ORAL MEDICINE								
179030 Oral Medicine Education								
Administrative and Professional								
Faculty Salaries					1.20	173,170		173,170
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							34,634	34,634
Maintenance and Operation								
		\$	\$	\$	1.20	\$ 173,170	\$ 34,634	\$ 207,804
D5200-DEVELOPMENTAL DENTISTRY								
130994 Developmental Dentistry								
Administrative and Professional	0.75	117,953		117,953	0.85	99,450		99,450
Faculty Salaries	2.07	290,757		290,757		108,096		108,096
Teaching Assistants	18.23	297,773		297,773				
Classified Salaries	7.75	420,127		420,127	2.00	162,144		162,144
Wages		467,472		467,472		91,753		91,753
Staff Benefits			408,288	408,288			193,985	193,985
Maintenance and Operation			15	15				
	28.80	\$ 1,594,082	\$ 408,303	\$ 2,002,385	2.85	\$ 461,443	\$ 193,985	\$ 655,428

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D6110-CENTER-GLOBAL-COMM ORAL HEALTH								
175086 Global & Comm Oral Health								
Administrative and Professional								
Faculty Salaries	2.14	388,651		388,651				
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			90,265	90,265				
Maintenance and Operation								
	2.14	\$ 388,651	\$ 90,265	\$ 478,916		\$	\$	\$
D6120-CENTER-REGENERATIVE SCIENCES								
175087 Regenerative Sciences								
Administrative and Professional					0.20	40,449		40,449
Faculty Salaries	3.74	654,295		654,295	2.85	459,051		459,051
Teaching Assistants								
Classified Salaries						3,437		3,437
Wages								
Staff Benefits			173,928	173,928			109,767	109,767
Maintenance and Operation							25,891	25,891
	3.74	\$ 654,295	\$ 173,928	\$ 828,223	3.05	\$ 502,937	\$ 135,658	\$ 638,595
D6130-CENTER-PAIN & ADDICTION								
175088 Pain Therapeutics & Addiction								
Administrative and Professional					0.10	10,209		10,209
Faculty Salaries	3.17	560,370		560,370	3.00	495,600		495,600
Teaching Assistants	1.50	20,328		20,328	1.00	12,424		12,424
Classified Salaries	0.15	13,260		13,260		21,369		21,369
Wages								
Staff Benefits			137,630	137,630			125,039	125,039
Maintenance and Operation							24,964	24,964
	4.82	\$ 593,958	\$ 137,630	\$ 731,588	4.10	\$ 539,602	\$ 150,003	\$ 689,605

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SCHOOL OF DENTISTRY								
**								
Administrative and Professional	12.88	1,271,734		1,271,734	5.71	720,721		720,721
Faculty Salaries	29.73	5,347,118		5,347,118	28.34	5,134,542		5,134,542
Teaching Assistants	19.73	318,101		318,101	1.50	22,474		22,474
Classified Salaries	24.13	920,345		920,345	19.11	1,287,361		1,287,361
Wages		1,067,297		1,067,297		822,789		822,789
Staff Benefits			2,093,538	2,093,538			2,074,288	2,074,288
Maintenance and Operation			195,119	195,119			182,296	182,296
	86.47	\$ 8,924,595	\$ 2,288,657	\$ 11,213,252	54.66	\$ 7,987,887	\$ 2,256,584	\$ 10,244,471

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1000-DEAN GRADUATE SCHOOL								
106175 DEAN GRAD SCHL								
Administrative and Professional	6.83	1,032,086		1,032,086	6.33	947,069		947,069
Faculty Salaries	0.55	134,349		134,349	0.60	197,068		197,068
Teaching Assistants	6.74	944,535		944,535	8.24	1,171,203		1,171,203
Classified Salaries	9.81	596,489		596,489	12.16	761,042		761,042
Wages		39,998		39,998				
Staff Benefits			567,339	567,339			585,537	585,537
Maintenance and Operation			410,657	410,657			397,270	397,270
	23.93	\$ 2,747,457	\$ 977,996	\$ 3,725,453	27.33	\$ 3,076,382	\$ 982,807	\$ 4,059,189
G1000-DEAN GRADUATE SCHOOL								
156274 DMP - Doctorate in Medical Phy								
Administrative and Professional								
Faculty Salaries	0.06	17,700		17,700	0.06	17,405		17,405
Teaching Assistants								
Classified Salaries	0.84	62,926		62,926	0.84	51,814		51,814
Wages								
Staff Benefits			22,688	22,688			20,580	20,580
Maintenance and Operation							4,716	4,716
	0.90	\$ 80,626	\$ 22,688	\$ 103,314	0.90	\$ 69,219	\$ 25,296	\$ 94,515
G1000-DEAN GRADUATE SCHOOL								
161166 MS Infection and Immunity Prog								
Administrative and Professional								
Faculty Salaries	0.10	16,004		16,004	0.10	16,004		16,004
Teaching Assistants								
Classified Salaries	0.50	26,499		26,499	0.70	38,398		38,398
Wages								
Staff Benefits			11,946	11,946			15,872	15,872
Maintenance and Operation			19,770	19,770			4,292	4,292
	0.60	\$ 42,503	\$ 31,716	\$ 74,219	0.80	\$ 54,402	\$ 20,164	\$ 74,566

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1000-DEAN GRADUATE SCHOOL								
169664 PRE-PROF GRAD CERTIFICATE								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries		51,249		51,249				
Wages								
Staff Benefits			16,913	16,913				
Maintenance and Operation								
		\$ 51,249	\$ 16,913	\$ 68,162		\$	\$	\$
G1003-MD/PHD PROGRAM								
154462 MD/PHD PROGRAM								
Administrative and Professional	0.63	83,613		83,613	0.75	70,075		70,075
Faculty Salaries								
Teaching Assistants								
Classified Salaries	0.63	33,390		33,390	1.00	55,650		55,650
Wages								
Staff Benefits			28,578	28,578			33,080	33,080
Maintenance and Operation			1,140	1,140				
	1.26	\$ 117,003	\$ 29,718	\$ 146,721	1.75	\$ 125,725	\$ 33,080	\$ 158,805
G1701-GRAD CELLULAR & STRUCT BIOLOGY								
106184 GRAD CELLULAR								
Administrative and Professional								
Faculty Salaries	0.23	29,180		29,180	0.28	49,200		49,200
Teaching Assistants								
Classified Salaries	0.75	41,905		41,905				
Wages								
Staff Benefits			19,665	19,665			9,840	9,840
Maintenance and Operation							17,042	17,042
	0.98	\$ 71,085	\$ 19,665	\$ 90,750	0.28	\$ 49,200	\$ 26,882	\$ 76,082

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1800-GRAD SCH BIOCHEMISTRY								
106185 GRAD BIOCHEM								
Administrative and Professional								
Faculty Salaries	0.05	7,250		7,250	0.05	7,250		7,250
Teaching Assistants								
Classified Salaries	0.69	43,788		43,788	0.69	45,978		45,978
Wages								
Staff Benefits			15,900	15,900			16,623	16,623
Maintenance and Operation			5,046	5,046			3,848	3,848
	0.74	\$ 51,038	\$ 20,946	\$ 71,984	0.74	\$ 53,228	\$ 20,471	\$ 73,699
G1801-GRAD SCH MICROBIOLOGY								
106186 MICROBIOLOGY								
Administrative and Professional								
Faculty Salaries	0.35	49,191		49,191	0.35	51,691		51,691
Teaching Assistants								
Classified Salaries	0.50	26,499		26,499	0.30	16,456		16,456
Wages								
Staff Benefits			18,583	18,583			15,769	15,769
Maintenance and Operation			1,958	1,958			16,100	16,100
	0.85	\$ 75,690	\$ 20,541	\$ 96,231	0.65	\$ 68,147	\$ 31,869	\$ 100,016
G1900-GRAD MOLECULAR MEDICINE								
106187 MOLECULAR MED								
Administrative and Professional								
Faculty Salaries	0.45	47,250		47,250	0.50	51,250		51,250
Teaching Assistants								
Classified Salaries	0.17	8,864		8,864	0.17	9,219		9,219
Wages								
Staff Benefits			12,375	12,375			13,292	13,292
Maintenance and Operation			10,664	10,664				
	0.62	\$ 56,114	\$ 23,039	\$ 79,153	0.67	\$ 60,469	\$ 13,292	\$ 73,761

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1901-GRAD SCH PHARMACOLOGY								
106188 PHARMACOLOGY								
Administrative and Professional								
Faculty Salaries	0.34	62,908		62,908	0.27	51,867		51,867
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			12,582	12,582			10,374	10,374
Maintenance and Operation			4,929	4,929			11,458	11,458
	0.34	\$ 62,908	\$ 17,511	\$ 80,419	0.27	\$ 51,867	\$ 21,832	\$ 73,699
G2000-GRAD SCH PHYSIOLOGY								
106189 PHYSIOLOGY								
Administrative and Professional								
Faculty Salaries	0.20	35,125		35,125	0.19	35,180		35,180
Teaching Assistants								
Classified Salaries	0.60	27,600		27,600	0.60	28,152		28,152
Wages								
Staff Benefits			16,133	16,133			16,326	16,326
Maintenance and Operation			1,560	1,560			2,550	2,550
	0.80	\$ 62,725	\$ 17,693	\$ 80,418	0.79	\$ 63,332	\$ 18,876	\$ 82,208
TOTAL GRADUATE SCHOOL								
**								
Administrative and Professional	7.46	1,115,699		1,115,699	7.08	1,017,144		1,017,144
Faculty Salaries	2.33	398,957		398,957	2.40	476,915		476,915
Teaching Assistants	6.74	944,535		944,535	8.24	1,171,203		1,171,203
Classified Salaries	14.49	919,209		919,209	16.46	1,006,709		1,006,709
Wages		39,998		39,998				
Staff Benefits			742,702	742,702			737,293	737,293
Maintenance and Operation			455,724	455,724			457,276	457,276
	31.02	\$ 3,418,398	\$ 1,198,426	\$ 4,616,824	34.18	\$ 3,671,971	\$ 1,194,569	\$ 4,866,540

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1000-DEAN HEALTH PROFESSIONS SCHOOL								
106195 DEAN AHS SCHOOL								
Administrative and Professional	7.25	1,079,132		1,079,132	6.23	1,121,837		1,121,837
Faculty Salaries						162,229		162,229
Teaching Assistants								
Classified Salaries	6.23	431,570		431,570	2.00	159,711		159,711
Wages		233,009		233,009		325,538		325,538
Staff Benefits			535,461	535,461			424,891	424,891
Maintenance and Operation			172,931	172,931			17,608	17,608
	13.48	\$ 1,743,711	\$ 708,392	\$ 2,452,103	8.23	\$ 1,769,315	\$ 442,499	\$ 2,211,814
A1001-SHP OFFICE OF RESEARCH								
106240 ALLIED HEALTH S								
Administrative and Professional								
Faculty Salaries					0.25	33,750		33,750
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							9,113	9,113
Maintenance and Operation							30,003	30,003
		\$	\$	\$	0.25	\$ 33,750	\$ 39,116	\$ 72,866
A1002-SPEECH-LANGUAGE PATHOLOGY								
161696 Speech Lang Path								
Administrative and Professional								
Faculty Salaries	6.30	637,039		637,039	6.78	818,796		818,796
Teaching Assistants								
Classified Salaries	2.00	107,799		107,799	2.00	109,998		109,998
Wages								
Staff Benefits			212,631	212,631			281,758	281,758
Maintenance and Operation			30,000	30,000				
	8.30	\$ 744,838	\$ 242,631	\$ 987,469	8.78	\$ 928,794	\$ 281,758	\$ 1,210,552

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1003-HEALTH SCIENCES								
173164 Health Sciences Operations								
Administrative and Professional	1.00	63,000		63,000	1.00	65,645		65,645
Faculty Salaries	0.80	128,000		128,000	1.15	189,450		189,450
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			60,180	60,180			61,373	61,373
Maintenance and Operation			542	542			3,655	3,655
	1.80	\$ 191,000	\$ 60,722	\$ 251,722	2.15	\$ 255,095	\$ 65,028	\$ 320,123
A1007-PHD HEALTH SCIENCES								
170908 PhD HS Gen Rev Fund								
Administrative and Professional								
Faculty Salaries	1.40	219,560		219,560	1.35	265,775		265,775
Teaching Assistants								
Classified Salaries	1.00	48,200		48,200				
Wages								
Staff Benefits			75,937	75,937			58,471	58,471
Maintenance and Operation			57,560	57,560			50,000	50,000
	2.40	\$ 267,760	\$ 133,497	\$ 401,257	1.35	\$ 265,775	\$ 108,471	\$ 374,246
A1008-MEDICAL SCIENCES (BS)								
170906 BS MedSci Gen Rev Fund								
Administrative and Professional								
Faculty Salaries	3.08	305,340		305,340	3.00	375,256		375,256
Teaching Assistants								
Classified Salaries	0.95	47,975		47,975	1.00	53,025		53,025
Wages								
Staff Benefits			103,728	103,728			98,464	98,464
Maintenance and Operation			1,255	1,255			1,255	1,255
	4.03	\$ 353,315	\$ 104,983	\$ 458,298	4.00	\$ 428,281	\$ 99,719	\$ 528,000

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1008-MEDICAL SCIENCES (BS)								
176675 THECB/GALAEDEEN FY24_01378								
Administrative and Professional	0.07	11,762		11,762	0.04			
Faculty Salaries	0.03	3,563		3,563				
Teaching Assistants								
Classified Salaries	0.05	2,525		2,525				
Wages								
Staff Benefits			5,284	5,284				
Maintenance and Operation								
	0.15	\$ 17,850	\$ 5,284	\$ 23,134	0.04	\$	\$	\$
A1009-MS IMAGING SCIENCES								
172529 MS Imaging Sciences-Gen Rev Fu								
Administrative and Professional	0.50	30,000		30,000	0.55	36,250		36,250
Faculty Salaries	4.05	405,000		405,000	5.00	521,000		521,000
Teaching Assistants								
Classified Salaries	1.00	46,065		46,065	2.00	49,999		49,999
Wages								
Staff Benefits			136,280	136,280			140,495	140,495
Maintenance and Operation			20,750	20,750			336	336
	5.55	\$ 481,065	\$ 157,030	\$ 638,095	7.55	\$ 607,249	\$ 140,831	\$ 748,080
A1100-MEDICAL LABORATORY SCIENCES								
106205 CLIN LAB SCI								
Administrative and Professional								
Faculty Salaries	5.08	500,197		500,197	5.31	517,427		517,427
Teaching Assistants								
Classified Salaries	1.00	48,999		48,999	1.00	52,430		52,430
Wages		56,499		56,499		58,308		58,308
Staff Benefits			174,105	174,105			147,055	147,055
Maintenance and Operation			2,772	2,772				
	6.08	\$ 605,695	\$ 176,877	\$ 782,572	6.31	\$ 628,165	\$ 147,055	\$ 775,220

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1200-EMERGENCY HEALTH SCIENCES								
106211 EMERG MED TECH								
Administrative and Professional								
Faculty Salaries	2.22	182,313		182,313	2.11	177,401		177,401
Teaching Assistants								
Classified Salaries	0.26	22,299		22,299	0.76	43,904		43,904
Wages		26,648		26,648		21,756		21,756
Staff Benefits			73,939	73,939			61,597	61,597
Maintenance and Operation							541	541
	2.48	\$ 231,260	\$ 73,939	\$ 305,199	2.87	\$ 243,061	\$ 62,138	\$ 305,199
A1200-EMERGENCY HEALTH SCIENCES								
174963 Wonderland Lease								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			212,713	212,713			212,713	212,713
		\$	\$ 212,713	\$ 212,713		\$	\$ 212,713	\$ 212,713
A1300-OCCUPATIONAL THERAPY								
106215 OCCUP THERAPY								
Administrative and Professional	1.00	66,818		66,818	1.00	70,158		70,158
Faculty Salaries	9.30	950,518		950,518	8.77	1,057,022		1,057,022
Teaching Assistants								
Classified Salaries	2.52	118,891		118,891	1.00	54,878		54,878
Wages						45,000		45,000
Staff Benefits			343,349	343,349			356,626	356,626
Maintenance and Operation								
	12.82	\$ 1,136,227	\$ 343,349	\$ 1,479,576	10.77	\$ 1,227,058	\$ 356,626	\$ 1,583,684

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1400-PHYSICAL THERAPY								
106222 PHYSICAL THER								
Administrative and Professional	1.00	68,000		68,000	1.00	74,000		74,000
Faculty Salaries	10.65	1,232,090		1,232,090	10.60	1,251,164		1,251,164
Teaching Assistants								
Classified Salaries	1.00	50,000		50,000	1.00	55,000		55,000
Wages		82,034		82,034		45,102		45,102
Staff Benefits			404,106	404,106			365,022	365,022
Maintenance and Operation								
	12.65	\$ 1,432,124	\$ 404,106	\$ 1,836,230	12.60	\$ 1,425,266	\$ 365,022	\$ 1,790,288
A1500-RESPIRATORY CARE								
106227 RESPIR CARE								
Administrative and Professional	0.50	30,000		30,000	0.50	31,200		31,200
Faculty Salaries	6.20	637,952		637,952	8.20	746,493		746,493
Teaching Assistants								
Classified Salaries								
Wages		39,998		39,998		41,600		41,600
Staff Benefits			199,987	199,987			188,565	188,565
Maintenance and Operation			89,644	89,644				
	6.70	\$ 707,950	\$ 289,631	\$ 997,581	8.70	\$ 819,293	\$ 188,565	\$ 1,007,858
A1700-PHYSICIAN ASSISTANT STUDIES								
106233 PA STUDIES								
Administrative and Professional	0.90	66,492		66,492	0.80	61,468		61,468
Faculty Salaries	7.51	967,746		967,746	7.13	949,009		949,009
Teaching Assistants								
Classified Salaries	1.60	78,353		78,353	1.70	86,337		86,337
Wages								
Staff Benefits			241,697	241,697			272,111	272,111
Maintenance and Operation								
	10.01	\$ 1,112,591	\$ 241,697	\$ 1,354,288	9.63	\$ 1,096,814	\$ 272,111	\$ 1,368,925

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SCHOOL OF HEALTH PROFESSIONS								
**								
Administrative and Professional	12.22	1,415,204		1,415,204	11.12	1,460,558		1,460,558
Faculty Salaries	56.62	6,169,318		6,169,318	59.65	7,064,772		7,064,772
Teaching Assistants								
Classified Salaries	17.61	1,002,676		1,002,676	12.46	665,282		665,282
Wages		438,188		438,188		537,304		537,304
Staff Benefits			2,566,684	2,566,684			2,465,541	2,465,541
Maintenance and Operation			588,167	588,167			316,111	316,111
	86.45	\$ 9,025,386	\$ 3,154,851	\$ 12,180,237	83.23	\$ 9,727,916	\$ 2,781,652	\$ 12,509,568

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M4603-S.TEXAS. PRG. ADM.								
105931 S.TX. PRG. ADM.								
Administrative and Professional	1.00	59,840		59,840	1.00	61,635		61,635
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.99	124,738		124,738	1.70	110,461		110,461
Wages								
Staff Benefits			68,827	68,827			76,005	76,005
Maintenance and Operation			4,183	4,183			11,395	11,395
	2.99	\$ 184,578	\$ 73,010	\$ 257,588	2.70	\$ 172,096	\$ 87,400	\$ 259,496
N1000-DEAN NURSING SCH								
106243 DEAN NURS SCH								
Administrative and Professional	3.39	721,396		721,396	3.67	833,544		833,544
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.31	151,597		151,597	3.38	295,113		295,113
Wages		29,639		29,639		39,494		39,494
Staff Benefits			216,437	216,437			294,690	294,690
Maintenance and Operation			2,056	2,056			1,422	1,422
	4.70	\$ 902,632	\$ 218,493	\$ 1,121,125	7.05	\$ 1,168,151	\$ 296,112	\$ 1,464,263
N1001-NURSING DEAN								
106246 NURSING DEAN								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			15,000	15,000			15,000	15,000
Maintenance and Operation								
		\$	\$ 15,000	\$ 15,000		\$	\$ 15,000	\$ 15,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1002-ASSOCIATE DEAN FOR STUDENTS								
106247 ASSOC DEAN/STUD								
Administrative and Professional	0.75	119,340		119,340	0.75	119,340		119,340
Faculty Salaries	0.05	7,956		7,956				
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			35,610	35,610			27,999	27,999
Maintenance and Operation			47,805	47,805			65,019	65,019
	0.80	\$ 127,296	\$ 83,415	\$ 210,711	0.75	\$ 119,340	\$ 93,018	\$ 212,358
N1002-ASSOCIATE DEAN FOR STUDENTS								
158282 Schl of Nursing - Student Svcs								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages		11,536		11,536		40,768		40,768
Staff Benefits			1,154	1,154			702	702
Maintenance and Operation			36,098	36,098			86,804	86,804
		\$ 11,536	\$ 37,252	\$ 48,788		\$ 40,768	\$ 87,506	\$ 128,274
N1003-SON MARKETING								
106248 SON Marketing								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			64,250	64,250			64,250	64,250
		\$	\$ 64,250	\$ 64,250		\$	\$ 64,250	\$ 64,250

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1004-OFFICE OF ADMISSIONS								
106249 Sch of Nursing - Admissions								
Administrative and Professional	1.00	96,000		96,000	1.00	100,800		100,800
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	50,000		50,000	1.00	62,999		62,999
Wages		130,434		130,434		139,478		139,478
Staff Benefits			78,766	78,766			98,552	98,552
Maintenance and Operation			60,595	60,595			17,176	17,176
	2.00	\$ 276,434	\$ 139,361	\$ 415,795	2.00	\$ 303,277	\$ 115,728	\$ 419,005
N1007-SIMULATION AND CLINICAL SKILLS								
106252 DIRECTOR OF SIMULATION AND CLI								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			4,470	4,470			4,470	4,470
		\$	\$ 4,470	\$ 4,470		\$	\$ 4,470	\$ 4,470
N1008-BUSINESS OFFICE								
106253 BUSINESS OFFICE								
Administrative and Professional	0.13	21,848		21,848				
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			4,588	4,588				
Maintenance and Operation			14,420	14,420			40,857	40,857
	0.13	\$ 21,848	\$ 19,008	\$ 40,856		\$	\$ 40,857	\$ 40,857

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF NURSING	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1009-OFC OF NURSING RSRCH AND SCHOL								
178324 NURSING SHORTG RED/02235 FY26								
Administrative and Professional								
Faculty Salaries					2.89	273,495		273,495
Teaching Assistants								
Classified Salaries					0.45	25,121		25,121
Wages								
Staff Benefits							83,221	83,221
Maintenance and Operation								
		\$	\$	\$	3.34	\$ 298,616	\$ 83,221	\$ 381,837
N1010-ASSOC DEAN-OFFICE ACAD AFFAIRS								
106255 NURSING SCHOOL								
Administrative and Professional	3.73	512,561		512,561	2.88	367,823		367,823
Faculty Salaries		20,000		20,000				
Teaching Assistants								
Classified Salaries	1.90	98,854		98,854	1.90	163,676		163,676
Wages		99,617		99,617		41,768		41,768
Staff Benefits			208,411	208,411			167,692	167,692
Maintenance and Operation			18,490	18,490			224,385	224,385
	5.63	\$ 731,032	\$ 226,901	\$ 957,933	4.78	\$ 573,267	\$ 392,077	\$ 965,344
N1012-UT NURSING CLINICAL ENTERPRISE								
106257 Associate Dean for Practice								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			1,200	1,200			1,200	1,200
		\$	\$ 1,200	\$ 1,200		\$	\$ 1,200	\$ 1,200

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1013-NURSING SCH UNALLOCATED								
106282 NS UNALLOC VAC POS								
Administrative and Professional						185,418		185,418
Faculty Salaries		112,624		112,624				
Teaching Assistants								
Classified Salaries						74,276		74,276
Wages								
Staff Benefits							43,053	43,053
Maintenance and Operation								
		\$ 112,624	\$	\$ 112,624		\$ 259,694	\$ 43,053	\$ 302,747
N1300-SON OFC FOR FACULTY EXCELLENCE								
106267 Office of Faculty Excellence								
Administrative and Professional	0.45	59,660		59,660	0.85	46,614		46,614
Faculty Salaries	48.04	5,356,576		5,356,576	33.96	3,647,208		3,647,208
Teaching Assistants								
Classified Salaries	1.00	101,400		101,400	1.00	107,790		107,790
Wages		448,044		448,044		246,566		246,566
Staff Benefits			1,439,895	1,439,895			1,105,118	1,105,118
Maintenance and Operation			47,911	47,911			70,801	70,801
	49.49	\$ 5,965,680	\$ 1,487,806	\$ 7,453,486	35.81	\$ 4,048,178	\$ 1,175,919	\$ 5,224,097
N1300-SON OFC FOR FACULTY EXCELLENCE								
176337 Prof Nurse Shortage Red #00953								
Administrative and Professional								
Faculty Salaries	0.94	102,554		102,554				
Teaching Assistants								
Classified Salaries	0.45	28,410		28,410				
Wages								
Staff Benefits			35,756	35,756				
Maintenance and Operation			2,000	2,000				
	1.39	\$ 130,964	\$ 37,756	\$ 168,720		\$	\$	\$

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1400-CRNA (CERT REG NURSE ANESTH)								
106272 CRNA General Revenue								
Administrative and Professional	0.20	30,297		30,297	0.24	35,365		35,365
Faculty Salaries	1.25	316,985		316,985	1.13	265,599		265,599
Teaching Assistants								
Classified Salaries	0.50	31,461		31,461	0.50	30,199		30,199
Wages						23,159		23,159
Staff Benefits			84,152	84,152			68,314	68,314
Maintenance and Operation			26	26			43,914	43,914
	1.95	\$ 378,743	\$ 84,178	\$ 462,921	1.87	\$ 354,322	\$ 112,228	\$ 466,550
TOTAL SCHOOL OF NURSING								
**								
Administrative and Professional	10.65	1,620,942		1,620,942	10.39	1,750,539		1,750,539
Faculty Salaries	50.28	5,916,695		5,916,695	37.98	4,186,302		4,186,302
Teaching Assistants								
Classified Salaries	8.15	586,460		586,460	9.93	869,635		869,635
Wages		719,270		719,270		531,233		531,233
Staff Benefits			2,173,596	2,173,596			1,965,346	1,965,346
Maintenance and Operation			318,504	318,504			646,693	646,693
	69.08	\$ 8,843,367	\$ 2,492,100	\$ 11,335,467	58.30	\$ 7,337,709	\$ 2,612,039	\$ 9,949,748

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
KATE MARMION SCHOOL OF PUBLIC HEALTH

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
K1000-DEAN SCHOOL OF PUBLIC HEALTH								
175084 SPH - Dean's Office STATE Fund								
Administrative and Professional	0.20	64,390		64,390	1.25	69,525		69,525
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.00	99,999		99,999	2.00	181,817		181,817
Wages		59,999		59,999				
Staff Benefits			58,369	58,369			74,601	74,601
Maintenance and Operation								
	2.20	\$ 224,388	\$ 58,369	\$ 282,757	3.25	\$ 251,342	\$ 74,601	\$ 325,943
SPH Non-Formula Item								
14120 School of Public Health								
Administrative and Professional	7.60	1,075,030		1,075,030	6.25	767,299		767,299
Faculty Salaries	13.17	2,399,648		2,399,648	21.03	2,655,730		2,655,730
Teaching Assistants	0.48	15,974		15,974	0.80	49,785		49,785
Classified Salaries	8.52	525,236		525,236	8.35	411,255		411,255
Wages						210,880		210,880
Staff Benefits			984,112	984,112			905,051	905,051
Maintenance and Operation								
	29.77	\$ 4,015,888	\$ 984,112	\$ 5,000,000	36.43	\$ 4,094,949	\$ 905,051	\$ 5,000,000
TOTAL SCHOOL OF PUBLIC HEALTH								
**								
Administrative and Professional	0.20	1,139,420		1,139,420	7.50	836,824		836,824
Faculty Salaries		2,399,648		2,399,648	21.03	2,655,730		2,655,730
Teaching Assistants		15,974		15,974	0.80	49,785		49,785
Classified Salaries	2.00	625,235		625,235	10.35	593,072		593,072
Wages		59,999		59,999		210,880		210,880
Staff Benefits			1,042,481	1,042,481			979,652	979,652
Maintenance and Operation								
	2.20	\$ 4,240,276	\$ 1,042,481	\$ 5,282,757	39.68	\$ 4,346,291	\$ 979,652	\$ 5,325,943

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LIBRARY	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
T6100-LIBRARY								
106332 LIBRARY								
Administrative and Professional	5.00	380,199		380,199	4.90	382,579		382,579
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages						34,285		34,285
Staff Benefits			130,172	130,172			140,345	140,345
Maintenance and Operation								
	5.00	\$ 380,199	\$ 130,172	\$ 510,371	4.90	\$ 416,864	\$ 140,345	\$ 557,209
TOTAL LIBRARY								
**								
Administrative and Professional	5.00	380,199		380,199	4.90	382,579		382,579
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages						34,285		34,285
Staff Benefits			130,172	130,172			140,345	140,345
Maintenance and Operation								
	5.00	\$ 380,199	\$ 130,172	\$ 510,371	4.90	\$ 416,864	\$ 140,345	\$ 557,209

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5430-OFFICE OF SPONSORED PROGRAMS								
113708 OSP PRE-AWARD SALARIES								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	5.00	394,652		394,652	4.55	387,171		387,171
Wages								
Staff Benefits			125,720	125,720			139,625	139,625
Maintenance and Operation								
	5.00	\$ 394,652	\$ 125,720	\$ 520,372	4.55	\$ 387,171	\$ 139,625	\$ 526,796
B6400-LAB ANIMAL RESOURCES								
106288 LAB ANIMAL RES								
Administrative and Professional	0.71	97,089		97,089	0.52	75,253		75,253
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.00	193,314		193,314	3.00	212,428		212,428
Wages								
Staff Benefits			107,394	107,394			115,535	115,535
Maintenance and Operation								
	3.71	\$ 290,403	\$ 107,394	\$ 397,797	3.52	\$ 287,681	\$ 115,535	\$ 403,216
E5600-ANIMAL RESEARCH COMPLIANCE								
105823 ACADEMIC SUPPOR								
Administrative and Professional	1.00	94,041		94,041	0.87	97,848		97,848
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.48	91,692		91,692	1.30	84,472		84,472
Wages								
Staff Benefits			68,222	68,222			75,516	75,516
Maintenance and Operation								
	2.48	\$ 185,733	\$ 68,222	\$ 253,955	2.17	\$ 182,320	\$ 75,516	\$ 257,836

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
H1000-VP ACADEMIC FAC & STUDET AFS								
165598 LINC Operating State Funds								
Administrative and Professional	0.62	131,750		131,750	0.69	153,993		153,993
Faculty Salaries	0.19	28,005		28,005	0.04	5,499		5,499
Teaching Assistants								
Classified Salaries	2.00	124,200		124,200	2.00	129,167		129,167
Wages								
Staff Benefits			76,453	76,453			75,409	75,409
Maintenance and Operation								
	2.81	\$ 283,955	\$ 76,453	\$ 360,408	2.73	\$ 288,659	\$ 75,409	\$ 364,068
H1003-AVP, EDUC & STUDENT SUCCESS								
174284 Title IX Compliance								
Administrative and Professional	2.00	287,700		287,700	1.00	269,989		269,989
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.50	109,999		109,999	1.50	125,750		125,750
Wages		42,999		42,999		42,994		42,994
Staff Benefits			134,703	134,703			142,280	142,280
Maintenance and Operation			28,500	28,500			28,500	28,500
	3.50	\$ 440,698	\$ 163,203	\$ 603,901	2.50	\$ 438,733	\$ 170,780	\$ 609,513
R1600-RECRUITMENT & SCI OUTREACH								
173000 Recruitment & Sci Outreach								
Administrative and Professional	0.70	105,000		105,000	0.80	120,000		120,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.24	114,317		114,317	1.70	97,020		97,020
Wages								
Staff Benefits			73,438	73,438			78,855	78,855
Maintenance and Operation								
	2.94	\$ 219,317	\$ 73,438	\$ 292,755	2.50	\$ 217,020	\$ 78,855	\$ 295,875

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5400-VITaL								
114054 VITaL								
Administrative and Professional	0.37	24,764		24,764	0.37	25,445		25,445
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			1,981	1,981			2,061	2,061
Maintenance and Operation								
	0.37	\$ 24,764	\$ 1,981	\$ 26,745	0.37	\$ 25,445	\$ 2,061	\$ 27,506
T5600-INFO TECH SVC MGMT								
106309 CAMPUS TECHNOLOGY & INNOVATION								
Administrative and Professional	1.00	162,360		162,360	1.00	162,360		162,360
Faculty Salaries								
Teaching Assistants								
Classified Salaries	0.82	68,475		68,475	0.82	70,358		70,358
Wages		376,621		376,621		444,479		444,479
Staff Benefits			227,461	227,461			277,441	277,441
Maintenance and Operation								
	1.82	\$ 607,456	\$ 227,461	\$ 834,917	1.82	\$ 677,197	\$ 277,441	\$ 954,638
T5600-INFO TECH SVC MGMT								
177367 ITSM Allocation for Salaries								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries						231,854		231,854
Wages		214,886		214,886		215,046		215,046
Staff Benefits			87,347	87,347			163,699	163,699
Maintenance and Operation			16,000	16,000			16,000	16,000
		\$ 214,886	\$ 103,347	\$ 318,233		\$ 446,900	\$ 179,699	\$ 626,599

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5700-BUSINESS SYSTEMS SERVICES								
106310 Business Systems Services								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries					3.73	342,984		342,984
Wages								
Staff Benefits							114,586	114,586
Maintenance and Operation			56,176	56,176			102,234	102,234
		\$	\$ 56,176	\$ 56,176	3.73	\$ 342,984	\$ 216,820	\$ 559,804
T5800-WEB INITIATIVES								
154427 WEB INITIATIVES								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	4.24	363,488		363,488				
Wages								
Staff Benefits			115,959	115,959				
Maintenance and Operation			73,058	73,058				
	4.24	\$ 363,488	\$ 189,017	\$ 552,505		\$	\$	\$
T5900-SYSTEMS INTEGRATION								
157338 Systems Integration								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	4.32	406,869		406,869	4.00	347,064		347,064
Wages		17,103		17,103		54,911		54,911
Staff Benefits			127,674	127,674			138,263	138,263
Maintenance and Operation			8,593	8,593			8,593	8,593
	4.32	\$ 423,972	\$ 136,267	\$ 560,239	4.00	\$ 401,975	\$ 146,856	\$ 548,831

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2025-2026				2026-2027				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T6000-ACADEMIC & BUSINESS TECHNOLOGY SOLUTIONS									
154426 ACADEMIC & BUSINESS TECHNOLOGY									
Administrative and Professional	1.00	261,849			261,849	1.00	261,850		261,850
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits				62,844	62,844			55,095	55,095
Maintenance and Operation				3,718	3,718			3,718	3,718
	1.00	\$ 261,849	\$ 66,562	\$ 328,411		1.00	\$ 261,850	\$ 58,813	\$ 320,663
T6001-APPLICATION MAINTENANCE									
177400 FY26 App Maintenance State									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation			974,787	974,787					
		\$	\$ 974,787	\$ 974,787			\$	\$	\$
T6400-IT SECURITY ENGINEERING									
125137 IT Security Engineering									
Administrative and Professional						1.00	241,849		241,849
Faculty Salaries									
Teaching Assistants									
Classified Salaries	6.87	626,826			626,826	6.87	645,449		645,449
Wages									
Staff Benefits				202,198	202,198			286,514	286,514
Maintenance and Operation				161,650	161,650			161,650	161,650
	6.87	\$ 626,826	\$ 363,848	\$ 990,674		7.87	\$ 887,298	\$ 448,164	\$ 1,335,462

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T6600-SYSTEMS OPERATIONS & ADMINISTRATION								
125135 Systems Ops & Admin								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	4.00	296,399		296,399	2.93	204,276		204,276
Wages								
Staff Benefits			94,634	94,634			68,600	68,600
Maintenance and Operation			9,584	9,584			9,584	9,584
	4.00	\$ 296,399	\$ 104,218	\$ 400,617	2.93	\$ 204,276	\$ 78,184	\$ 282,460
T6800-PROJ PORTFOLIO MGMT & DELIVERY								
151388 Proj Portfolio Mgmt & Delivery								
Administrative and Professional	1.00	206,300		206,300	1.00	206,300		206,300
Faculty Salaries								
Teaching Assistants								
Classified Salaries	14.00	1,398,297		1,398,297	14.20	1,274,869		1,274,869
Wages								
Staff Benefits			490,140	490,140			458,224	458,224
Maintenance and Operation			72,094	72,094			72,094	72,094
	15.00	\$ 1,604,597	\$ 562,234	\$ 2,166,831	15.20	\$ 1,481,169	\$ 530,318	\$ 2,011,487
T7000-TECHNOLOGY SOLUTIONS GROUP								
154430 TECHNOLOGY SOLUTIONS								
Administrative and Professional	2.00	219,863		219,863				
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			53,527	53,527				
Maintenance and Operation								
	2.00	\$ 219,863	\$ 53,527	\$ 273,390		\$	\$	\$

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T7100-INFRASTRUCTURE SOLUTIONS								
155655 INFRASTRUCTURE SOLUTIONS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.00	492,789		492,789	5.69	554,275		554,275
Wages		56,335		56,335		56,459		56,459
Staff Benefits			156,476	156,476			190,756	190,756
Maintenance and Operation								
	6.00	\$ 549,124	\$ 156,476	\$ 705,600	5.69	\$ 610,734	\$ 190,756	\$ 801,490
T7200-SYSTEMS PLANNING								
157337 Systems Planning								
Administrative and Professional								
Faculty Salaries	1.00	162,360		162,360	1.00	189,961		189,961
Teaching Assistants								
Classified Salaries	3.23	306,338		306,338	4.13	402,614		402,614
Wages								
Staff Benefits			130,303	130,303			178,905	178,905
Maintenance and Operation			9,600	9,600			9,600	9,600
	4.23	\$ 468,698	\$ 139,903	\$ 608,601	5.13	\$ 592,575	\$ 188,505	\$ 781,080
U5210-INSTL CREATIVE MEDIA SVCS								
158750 ICMS Operations								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.10	230,270		230,270	3.05	230,533		230,533
Wages								
Staff Benefits			70,978	70,978			74,320	74,320
Maintenance and Operation			13,739	13,739			13,739	13,739
	3.10	\$ 230,270	\$ 84,717	\$ 314,987	3.05	\$ 230,533	\$ 88,059	\$ 318,592

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL ORGANIZED ACTIVITIES								
**								
Administrative and Professional	11.40	1,753,076		1,753,076	9.25	1,804,848		1,804,848
Faculty Salaries	0.19	28,005		28,005	0.04	5,499		5,499
Teaching Assistants								
Classified Salaries	61.80	5,217,925		5,217,925	59.47	5,340,284		5,340,284
Wages		707,944		707,944		813,889		813,889
Staff Benefits			2,407,452	2,407,452			2,635,684	2,635,684
Maintenance and Operation			1,427,499	1,427,499			425,712	425,712
	73.39	\$ 7,706,950	\$ 3,834,951	\$ 11,541,901	68.76	\$ 7,964,520	\$ 3,061,396	\$ 11,025,916

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Laredo Multi-Institution Center								
14107 GEN FUND BUDG-LAREDO EXTENSION								
Administrative and Professional	2.50	344,317		344,317	1.67	185,587		185,587
Faculty Salaries	8.72	1,065,381		1,065,381	10.71	1,319,435		1,319,435
Teaching Assistants	6.14	135,010		135,010	5.49	96,930		96,930
Classified Salaries	6.66	323,885		323,885	5.20	265,801		265,801
Wages		343,117		343,117		430,003		430,003
Staff Benefits			579,142	579,142			595,468	595,468
Maintenance and Operation			602,712	602,712			450,247	450,247
	24.02	\$ 2,211,710	\$ 1,181,854	\$ 3,393,564	23.07	\$ 2,297,756	\$ 1,045,715	\$ 3,343,471
TOTAL SPECIAL ITEMS - INSTRUCTIONAL SUPPORT								
**								
Administrative and Professional	2.50	344,317		344,317	1.67	185,587		185,587
Faculty Salaries	8.72	1,065,381		1,065,381	10.71	1,319,435		1,319,435
Teaching Assistants	6.14	135,010		135,010	5.49	96,930		96,930
Classified Salaries	6.66	323,885		323,885	5.20	265,801		265,801
Wages		343,117		343,117		430,003		430,003
Staff Benefits			579,142	579,142			595,468	595,468
Maintenance and Operation			602,712	602,712			450,247	450,247
	24.02	\$ 2,211,710	\$ 1,181,854	\$ 3,393,564	23.07	\$ 2,297,756	\$ 1,045,715	\$ 3,343,471
TOTAL - INSTRUCTION & ACADEMIC SUPPORT								
**								
Administrative and Professional	102.88	16,007,817		16,007,817	93.85	14,565,852		14,565,852
Faculty Salaries	226.06	41,029,069		41,029,069	242.62	41,621,673		41,621,673
Teaching Assistants	33.61	1,444,120		1,444,120	17.50	1,421,800		1,421,800
Classified Salaries	244.02	17,937,877		17,937,877	255.37	18,070,215		18,070,215
Wages		6,188,347		6,188,347		6,184,370		6,184,370
Staff Benefits			21,136,063	21,136,063			21,017,135	21,017,135
Maintenance and Operation			9,605,403	9,605,403			9,279,649	9,279,649
	606.57	\$ 82,607,230	\$ 30,741,466	\$ 113,348,696	609.34	\$ 81,863,910	\$ 30,296,784	\$ 112,160,694

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EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
G2200-INSTITUTE OF BIOTECHNOLOGY								
106369 INSTI BIOTECH								
Administrative and Professional					0.47	55,469		55,469
Faculty Salaries	1.84	255,668		255,668	3.47	475,214		475,214
Teaching Assistants								
Classified Salaries	4.58	351,819		351,819	1.33	92,304		92,304
Wages		66,700		66,700		20,087		20,087
Staff Benefits			216,710	216,710			175,781	175,781
Maintenance and Operation			115,451	115,451			119,372	119,372
	6.42	\$ 674,187	\$ 332,161	\$ 1,006,348	5.27	\$ 643,074	\$ 295,153	\$ 938,227
G1500-PATHOLOGY								
106118 ORGANIZED RSRCH								
Administrative and Professional	0.08	15,000		15,000				
Faculty Salaries	0.75	165,685		165,685				
Teaching Assistants								
Classified Salaries	0.83	60,996		60,996				
Wages		31,912		31,912				
Staff Benefits			69,529	69,529				
Maintenance and Operation								
	1.66	\$ 273,593	\$ 69,529	\$ 343,122		\$	\$	\$
H1100-INNOV. & STRAT. PARTNERSHIPS								
113681 CONVERSION								
Administrative and Professional	1.00	165,000		165,000				
Faculty Salaries								
Teaching Assistants								
Classified Salaries	0.11	7,105		7,105				
Wages								
Staff Benefits			43,045	43,045				
Maintenance and Operation								
	1.11	\$ 172,105	\$ 43,045	\$ 215,150		\$	\$	\$

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EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
M1016-SOM OFFICE FOR RESEARCH								
151745 RESEARCH - STATE								
Administrative and Professional	0.20	56,000		56,000				
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	65,000		65,000				
Wages								
Staff Benefits			31,081	31,081				
Maintenance and Operation			2,753	2,753				
	1.20	\$ 121,000	\$ 33,834	\$ 154,834		\$	\$	\$
M4800-MAYS CANCER CENTER								
157067 CANCER CENTER								
Administrative and Professional	1.35	245,991		245,991	1.00	178,260		178,260
Faculty Salaries	0.10	30,450		30,450	0.07	23,977		23,977
Teaching Assistants								
Classified Salaries	1.59	144,770		144,770	2.10	191,062		191,062
Wages		54,372		54,372		66,092		66,092
Staff Benefits			135,202	135,202			120,807	120,807
Maintenance and Operation							47	47
	3.04	\$ 475,583	\$ 135,202	\$ 610,785	3.17	\$ 459,391	\$ 120,854	\$ 580,245
P5400-INST REV BOARD								
105799 INST REV BOARD								
Administrative and Professional	1.00	130,500		130,500				
Faculty Salaries								
Teaching Assistants								
Classified Salaries	5.20	335,023		335,023	6.65	446,118		446,118
Wages								
Staff Benefits			138,345	138,345			165,496	165,496
Maintenance and Operation								
	6.20	\$ 465,523	\$ 138,345	\$ 603,868	6.65	\$ 446,118	\$ 165,496	\$ 611,614

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RESEARCH RESEARCH ENHANCEMENT	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
P5900-MILITARY HEALTH INSTITUTE								
157238 Military Health Institute								
Administrative and Professional	1.00	62,000		62,000	1.00	65,999		65,999
Faculty Salaries								
Teaching Assistants	0.20	12,201		12,201				
Classified Salaries	0.40	34,276		34,276				
Wages						47,485		47,485
Staff Benefits			25,714	25,714			27,885	27,885
Maintenance and Operation			17,346	17,346			17,346	17,346
	1.60	\$ 108,477	\$ 43,060	\$ 151,537	1.00	\$ 113,484	\$ 45,231	\$ 158,715
R1000-SEVP FOR RESEARCH & INNOVATION								
119591 VP FOR RESEARCH								
Administrative and Professional	1.06	466,781		466,781	0.74	461,046		461,046
Faculty Salaries								
Teaching Assistants								
Classified Salaries					0.48	47,104		47,104
Wages								
Staff Benefits			70,038	70,038			92,730	92,730
Maintenance and Operation								
	1.06	\$ 466,781	\$ 70,038	\$ 536,819	1.22	\$ 508,150	\$ 92,730	\$ 600,880
R1100-OFFICE OF CLINICAL RESEARCH								
158129 Office of Clinical Research								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	0.82	94,874		94,874	0.79	94,085		94,085
Wages								
Staff Benefits			25,734	25,734			27,476	27,476
Maintenance and Operation								
	0.82	\$ 94,874	\$ 25,734	\$ 120,608	0.79	\$ 94,085	\$ 27,476	\$ 121,561

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RESEARCH RESEARCH ENHANCEMENT	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
R1800-VPR FSC								
173736 VPR FSC State								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.00	100,263		100,263	1.43	89,474		89,474
Wages		140,451		140,451		149,319		149,319
Staff Benefits			92,180	92,180			99,622	99,622
Maintenance and Operation								
	2.00	\$ 240,714	\$ 92,180	\$ 332,894	1.43	\$ 238,793	\$ 99,622	\$ 338,415
R1900-VPR RESEARCH ADMINISTRATION								
173738 VPR RAS State								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	8.00	565,088		565,088	7.56	552,280		552,280
Wages								
Staff Benefits			180,456	180,456			203,455	203,455
Maintenance and Operation								
	8.00	\$ 565,088	\$ 180,456	\$ 745,544	7.56	\$ 552,280	\$ 203,455	\$ 755,735
TRC4								
15003 Trauma Research and Combat								
Administrative and Professional	1.60	341,000		341,000	1.56	293,349		293,349
Faculty Salaries	0.30	36,150		36,150	0.92	260,144		260,144
Teaching Assistants					0.50	35,000		35,000
Classified Salaries	3.30	262,082		262,082	8.39	549,792		549,792
Wages						104,000		104,000
Staff Benefits			184,608	184,608			360,346	360,346
Maintenance and Operation			9,176,160	9,176,160			8,397,369	8,397,369
Unallocated								
	5.20	\$ 639,232	\$ 9,360,768	\$ 10,000,000	11.37	\$ 1,242,285	\$ 8,757,715	\$ 10,000,000

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RESEARCH RESEARCH ENHANCEMENT	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
Mission Specific Formula (MSF)								
14215 PERFORMANCE BASED RESEARCH OPS								
Administrative and Professional	22.74	4,188,598		4,188,598	28.19	5,431,433		5,431,433
Faculty Salaries	70.04	12,159,097		12,159,097	71.39	11,928,034		11,928,034
Teaching Assistants	6.54	491,514		491,514	4.70	350,084		350,084
Classified Salaries	79.65	5,364,442		5,364,442	75.81	5,152,990		5,152,990
Wages		1,381,191		1,381,191		1,891,237		1,891,237
Staff Benefits			6,261,737	6,261,737			6,336,778	6,336,778
Maintenance and Operation			1,759,452	1,759,452			1,846,680	1,846,680
Unallocated								
	178.97	\$ 23,584,842	\$ 8,021,189	\$ 31,606,031	180.09	\$ 24,753,778	\$ 8,183,458	\$ 32,937,236
TOTAL RESEARCH ENHANCEMENT								
**								
Administrative and Professional	30.03	5,670,870		5,670,870	32.96	6,485,556		6,485,556
Faculty Salaries	73.03	12,647,050		12,647,050	75.85	12,687,369		12,687,369
Teaching Assistants	6.74	503,715		503,715	5.20	385,084		385,084
Classified Salaries	107.48	7,385,738		7,385,738	104.54	7,215,209		7,215,209
Wages		1,674,626		1,674,626		2,278,220		2,278,220
Staff Benefits			7,474,379	7,474,379			7,610,376	7,610,376
Maintenance and Operation			11,071,162	11,071,162			10,380,814	10,380,814
Unallocated								
	217.28	\$ 27,881,999	\$ 18,545,541	\$ 46,427,540	218.55	\$ 29,051,438	\$ 17,991,190	\$ 47,042,628

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PUBLIC SERVICE

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES								
173644 PLISZKA/CPAN (FY24-25)								
Administrative and Professional								
Faculty Salaries	2.20	501,999		501,999				
Teaching Assistants								
Classified Salaries	8.00	494,818		494,818				
Wages		40,551		40,551				
Staff Benefits			290,655	290,655				
Maintenance and Operation			136,097	136,097				
	10.20	\$ 1,037,368	\$ 426,752	\$ 1,464,120		\$	\$	\$
M2300-PSYCHIATRY & BEH SCIENCES								
173665 PLISZKA/CPWE (FY24-25)								
Administrative and Professional								
Faculty Salaries	3.00	675,400		675,400				
Teaching Assistants	2.00	55,000		55,000				
Classified Salaries								
Wages		70,324		70,324				
Staff Benefits			206,032	206,032				
Maintenance and Operation			430,979	430,979				
	5.00	\$ 800,724	\$ 637,011	\$ 1,437,735		\$	\$	\$
M2300-PSYCHIATRY & BEH SCIENCES								
173666 PLISZKA/TCHATT (FY 24-25)								
Administrative and Professional								
Faculty Salaries	6.55	1,072,365		1,072,365				
Teaching Assistants								
Classified Salaries	22.10	1,540,432		1,540,432				
Wages		1,218,659		1,218,659				
Staff Benefits			1,174,041	1,174,041				
Maintenance and Operation			213,180	213,180				
	28.65	\$ 3,831,456	\$ 1,387,221	\$ 5,218,677		\$	\$	\$

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Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES								
173667 PLISZKA/CAP (FY24-25)								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	0.50	29,589		29,589				
Wages								
Staff Benefits			10,091	10,091				
Maintenance and Operation			243,408	243,408				
	0.50	\$ 29,589	\$ 253,499	\$ 283,088		\$	\$	\$
M2300-PSYCHIATRY & BEH SCIENCES								
173668 PLISZKA/CTRN (FY24-25)								
Administrative and Professional								
Faculty Salaries	0.12	15,559		15,559				
Teaching Assistants								
Classified Salaries	2.60	119,286		119,286				
Wages		38,088		38,088				
Staff Benefits			56,702	56,702				
Maintenance and Operation			77,204	77,204				
	2.72	\$ 172,933	\$ 133,906	\$ 306,839		\$	\$	\$
M2300-PSYCHIATRY & BEH SCIENCES								
173669 PLISZKA/TCHATT ANX (FY24-25)								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	4.05	215,163		215,163				
Wages								
Staff Benefits			73,375	73,375				
Maintenance and Operation			117,837	117,837				
	4.05	\$ 215,163	\$ 191,212	\$ 406,375		\$	\$	\$

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PUBLIC SERVICE	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES								
173670 PLISZKA/YDSRN (FY24-25)								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.00	131,540		131,540				
Wages								
Staff Benefits			44,858	44,858				
Maintenance and Operation			158,900	158,900				
	3.00	\$ 131,540	\$ 203,758	\$ 335,298		\$	\$	\$
M2300-PSYCHIATRY & BEH SCIENCES								
173671 PLISZKA/TCHATT SUD (FY24-25)								
Administrative and Professional	1.00	129,999		129,999				
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.20	142,203		142,203				
Wages								
Staff Benefits			81,137	81,137				
Maintenance and Operation			164,379	164,379				
	3.20	\$ 272,202	\$ 245,516	\$ 517,718		\$	\$	\$
M2300-PSYCHIATRY & BEH SCIENCES								
173672 PLISZKA/TCHATT TRAUM (FY24-25)								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.00	395,380		395,380				
Wages		52,000		52,000				
Staff Benefits			152,646	152,646				
Maintenance and Operation			213,467	213,467				
	6.00	\$ 447,380	\$ 366,113	\$ 813,493		\$	\$	\$

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PUBLIC SERVICE

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES								
178523 PLISZKA/PERINTL CPAN (FY26-27)								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries					0.50	25,000		25,000
Wages								
Staff Benefits							8,228	8,228
Maintenance and Operation							69,877	69,877
					0.50	25,000	78,105	103,105
M2300-PSYCHIATRY & BEH SCIENCES								
178524 PLISZKA / TCHAT (FY26-27)								
Administrative and Professional					0.10	20,000		20,000
Faculty Salaries					7.05	1,509,864		1,509,864
Teaching Assistants								
Classified Salaries					49.45	3,191,627		3,191,627
Wages						579,212		579,212
Staff Benefits							1,558,285	1,558,285
Maintenance and Operation							144,895	144,895
					56.60	5,300,703	1,703,180	7,003,883
M2300-PSYCHIATRY & BEH SCIENCES								
178526 PLISZKA / YAM (FY26-27)								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries					5.00	243,999		243,999
Wages								
Staff Benefits							80,303	80,303
Maintenance and Operation							67,377	67,377
					5.00	243,999	147,680	391,679

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PUBLIC SERVICE	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES								
178527 PLISZKA / YDSRN (FY26-27)								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries					3.00	135,674		135,674
Wages								
Staff Benefits							44,552	44,552
Maintenance and Operation							161,776	161,776
		\$	\$	\$	3.00	\$ 135,674	\$ 206,328	\$ 342,002
M2310-BE WELL TX								
175499 TOPP(TX Overdose Prevent Plan)								
Administrative and Professional								
Faculty Salaries					0.85	224,750		224,750
Teaching Assistants								
Classified Salaries								
Wages						40,803		40,803
Staff Benefits							64,393	64,393
Maintenance and Operation			9,100,000	9,100,000				
		\$	\$ 9,100,000	\$ 9,100,000	0.85	\$ 265,553	\$ 64,393	\$ 329,946
M2310-BE WELL TX								
178552 TOPP FY26 - FY27								
Administrative and Professional								
Faculty Salaries					1.80	297,999		297,999
Teaching Assistants								
Classified Salaries					4.90	334,897		334,897
Wages						217,676		217,676
Staff Benefits							254,710	254,710
Maintenance and Operation							7,664,772	7,664,772
		\$	\$	\$	6.70	\$ 850,572	\$ 7,919,482	\$ 8,770,054

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PUBLIC SERVICE	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
TOTAL PUBLIC SERVICE								
**								
Administrative and Professional	1.00	129,999		129,999	0.60	119,999		119,999
Faculty Salaries	11.87	2,265,323		2,265,323	16.87	3,635,870		3,635,870
Teaching Assistants	2.00	55,000		55,000				
Classified Salaries	48.45	3,068,411		3,068,411	75.80	4,851,642		4,851,642
Wages		1,419,622		1,419,622		1,293,110		1,293,110
Staff Benefits			2,089,537	2,089,537			2,820,407	2,820,407
Maintenance and Operation			10,855,451	10,855,451			9,687,307	9,687,307
Unallocated								
	63.32	\$ 6,938,355	\$ 12,944,988	\$ 19,883,343	93.27	\$ 9,900,621	\$ 12,507,714	\$ 22,408,335

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HOSPITALS AND CLINICS HEALTH CARE	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
D1300-ENDODONTICS								
174026 Endodontics PreDoc								
Administrative and Professional								
Faculty Salaries	1.60	229,053		229,053	1.64	236,209		236,209
Teaching Assistants								
Classified Salaries								
Wages		909		909				
Staff Benefits			45,993	45,993			47,242	47,242
Maintenance and Operation							67	67
	1.60	\$ 229,962	\$ 45,993	\$ 275,955	1.64	\$ 236,209	\$ 47,309	\$ 283,518
D1600-ORTHODONTICS								
179802 D1600 Orthodontic-PreDoc								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries					0.82	44,449		44,449
Wages						1,912		1,912
Staff Benefits							15,063	15,063
Maintenance and Operation								
		\$	\$	\$	0.82	\$ 46,361	\$ 15,063	\$ 61,424
D1700-PEDIATRIC DENTISTRY								
179803 D1700 Pediatric Dentistry- Pre								
Administrative and Professional								
Faculty Salaries					2.00	289,999		289,999
Teaching Assistants								
Classified Salaries								
Wages						78,058		78,058
Staff Benefits							82,582	82,582
Maintenance and Operation								
		\$	\$	\$	2.00	\$ 368,057	\$ 82,582	\$ 450,639

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HOSPITALS AND CLINICS HEALTH CARE	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
D1800-PERIODONTICS								
174027 Periodontics PreDoc								
Administrative and Professional		1,122		1,122				
Faculty Salaries	3.57	392,094		392,094	7.43	684,121		684,121
Teaching Assistants								
Classified Salaries					1.00	49,761		49,761
Wages		56,099		56,099		1,255		1,255
Staff Benefits			132,506	132,506			191,195	191,195
Maintenance and Operation			7	7			4,718	4,718
	3.57	\$ 449,315	\$ 132,513	\$ 581,828	8.43	\$ 735,137	\$ 195,913	\$ 931,050
D2100-ORAL & MAXILLOFACIAL SURG								
174028 Oral & Maxillofacial Surg PreD								
Administrative and Professional								
Faculty Salaries	3.59	489,274		489,274	2.34	445,051		445,051
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			97,855	97,855			89,010	89,010
Maintenance and Operation			5	5			2,283	2,283
	3.59	\$ 489,274	\$ 97,860	\$ 587,134	2.34	\$ 445,051	\$ 91,293	\$ 536,344
D2300-PREDOCTORAL DENTAL EDUCATION								
159298 Student Clinic Operations								
Administrative and Professional		1,574		1,574	1.00	154,560		154,560
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.50	331,818		331,818	1.00	74,328		74,328
Wages		7,488		7,488		107,520		107,520
Staff Benefits			154,881	154,881			206,161	206,161
Maintenance and Operation			219,700	219,700			27,937	27,937
	6.50	\$ 340,880	\$ 374,581	\$ 715,461	2.00	\$ 336,408	\$ 234,098	\$ 570,506

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HOSPITALS AND CLINICS HEALTH CARE	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
D2300-PREDOCTORAL DENTAL EDUCATION								
175566 PreDoc Clinic								
Administrative and Professional		33,889		33,889				
Faculty Salaries	1.00	131,754		131,754	35.79	4,863,242		4,863,242
Teaching Assistants								
Classified Salaries	21.50	1,009,532		1,009,532	5.50	301,735		301,735
Wages		1,469,472		1,469,472		1,361,828		1,361,828
Staff Benefits			999,354	999,354			1,664,953	1,664,953
Maintenance and Operation			2,957,106	2,957,106			2,536,163	2,536,163
	22.50	\$ 2,644,647	\$ 3,956,460	\$ 6,601,107	41.29	\$ 6,526,805	\$ 4,201,116	\$ 10,727,921
D3200-SALINAS OUTREACH CLINIC								
179804 D3200 Salinas Outreach Clinic								
Administrative and Professional								
Faculty Salaries					0.02	3,639		3,639
Teaching Assistants								
Classified Salaries					0.74	39,862		39,862
Wages						106,504		106,504
Staff Benefits							49,928	49,928
Maintenance and Operation								
		\$	\$	\$	0.76	\$ 150,005	\$ 49,928	\$ 199,933
D5100-COMPREHENSIVE DENTISTRY								
174030 Comprehensive Dentistry PreDoc								
Administrative and Professional								
Faculty Salaries	32.48	4,063,203		4,063,203				
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			975,169	975,169				
Maintenance and Operation			15,812	15,812				
	32.48	\$ 4,063,203	\$ 990,981	\$ 5,054,184		\$	\$	\$

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HOSPITALS AND CLINICS HEALTH CARE	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
D5102-PROSTHODONTICS								
179053 Predoc Prosthodontics								
Administrative and Professional								
Faculty Salaries					0.85	173,904		173,904
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							34,781	34,781
Maintenance and Operation								
		\$	\$	\$	0.85	\$ 173,904	\$ 34,781	\$ 208,685
D5103-RADIOLOGY								
179054 PreDoc Radiology								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages						7,637		7,637
Staff Benefits							2,037	2,037
Maintenance and Operation								
		\$	\$	\$		\$ 7,637	\$ 2,037	\$ 9,674
D5104-ORAL MEDICINE								
179052 Predoc Oral Medicine								
Administrative and Professional								
Faculty Salaries					1.80	242,993		242,993
Teaching Assistants								
Classified Salaries								
Wages						41,200		41,200
Staff Benefits							58,460	58,460
Maintenance and Operation								
		\$	\$	\$	1.80	\$ 284,193	\$ 58,460	\$ 342,653

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

HOSPITALS AND CLINICS HEALTH CARE	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
D5200-DEVELOPMENTAL DENTISTRY								
174029 Developmental PreDoc								
Administrative and Professional	0.08	9,652		9,652				
Faculty Salaries	1.28	189,878		189,878	0.10	24,999		24,999
Teaching Assistants								
Classified Salaries	1.08	60,456		60,456				
Wages		151,950		151,950				
Staff Benefits			118,143	118,143			5,232	5,232
Maintenance and Operation			13	13				
	2.44	\$ 411,936	\$ 118,156	\$ 530,092	0.10	\$ 24,999	\$ 5,232	\$ 30,231
D5500-UT DENTISTRY PRACTICE PLAN								
179629 Central Clinical Service Suppo								
Administrative and Professional					0.60	91,000		91,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries					2.78	186,382		186,382
Wages						286,197		286,197
Staff Benefits							169,934	169,934
Maintenance and Operation								
		\$	\$	\$	3.38	\$ 563,579	\$ 169,934	\$ 733,513
D7000-CLINICAL INFORMATION SYSTEMS								
179592 Epic PreDoc Support								
Administrative and Professional					0.40	74,000		74,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries					3.80	369,775		369,775
Wages						85,999		85,999
Staff Benefits							165,946	165,946
Maintenance and Operation							52,846	52,846
		\$	\$	\$	4.20	\$ 529,774	\$ 218,792	\$ 748,566

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HOSPITALS AND CLINICS HEALTH CARE	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
P5000-SEVP HAHS OFFICE								
174032 SEVP HAHS PreDoc								
Administrative and Professional					0.20	151,366		151,366
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							31,787	31,787
Maintenance and Operation								
		\$	\$	\$	0.20	\$ 151,366	\$ 31,787	\$ 183,153
TOTAL HOSPITALS AND CLINICS								
**								
Administrative and Professional	0.08	46,237		46,237	2.20	470,926		470,926
Faculty Salaries	43.52	5,495,256		5,495,256	51.97	6,964,157		6,964,157
Teaching Assistants								
Classified Salaries	29.08	1,401,806		1,401,806	15.64	1,066,292		1,066,292
Wages		1,685,918		1,685,918		2,078,110		2,078,110
Staff Benefits			2,523,901	2,523,901			2,814,311	2,814,311
Maintenance and Operation			3,192,643	3,192,643			2,624,014	2,624,014
	72.68	\$ 8,629,217	\$ 5,716,544	\$ 14,345,761	69.81	\$ 10,579,485	\$ 5,438,325	\$ 16,017,810

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Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5000-SVP & CFO								
105754 EXEC VP-BUS AFF								
Administrative and Professional	1.85	551,338		551,338	1.75	552,051		552,051
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			107,729	107,729			110,345	110,345
Maintenance and Operation			28,500	28,500			28,500	28,500
	1.85	\$ 551,338	\$ 136,229	\$ 687,567	1.75	\$ 552,051	\$ 138,845	\$ 690,896
B5001-BUSINESS AFFAIRS UNALLOCATED								
105764 EVPBA UNALLOCATED								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			50,000	50,000			50,000	50,000
		\$	\$ 50,000	\$ 50,000		\$	\$ 50,000	\$ 50,000
B5100-FINANCIAL PLANNING SERVICES								
172740 Fin. Planning Services - SF								
Administrative and Professional	0.49	123,202		123,202	0.26	120,604		120,604
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	62,652		62,652	1.00	64,844		64,844
Wages								
Staff Benefits			43,519	43,519			45,556	45,556
Maintenance and Operation								
	1.49	\$ 185,854	\$ 43,519	\$ 229,373	1.26	\$ 185,448	\$ 45,556	\$ 231,004

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INSTITUTIONAL SUPPORT

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5200-BUDGET & FINANCIAL PLANNING								
105710 BUDGET & PLAN								
Administrative and Professional Faculty Salaries	1.00	170,000		170,000	1.00	169,999		169,999
Teaching Assistants								
Classified Salaries	9.00	750,109		750,109	8.60	757,942		757,942
Wages								
Staff Benefits			276,982	276,982			281,776	281,776
Maintenance and Operation			30,005	30,005			30,005	30,005
	10.00	\$ 920,109	\$ 306,987	\$ 1,227,096	9.60	\$ 927,941	\$ 311,781	\$ 1,239,722
B5300-FINANCIAL AFFAIRS & CONTROLLER								
172738 Fin. Affairs & Controller - SF								
Administrative and Professional Faculty Salaries	0.96	190,469		190,469	1.00	197,500		197,500
Teaching Assistants								
Classified Salaries	2.00	159,999		159,999	1.71	156,094		156,094
Wages								
Staff Benefits			103,112	103,112			105,478	105,478
Maintenance and Operation								
	2.96	\$ 350,468	\$ 103,112	\$ 453,580	2.71	\$ 353,594	\$ 105,478	\$ 459,072
B5400-SUPPLY CHAIN MANAGEMENT								
173116 Supply Chain Management - SF								
Administrative and Professional Faculty Salaries	0.83	228,167		228,167	0.83	229,152		229,152
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			46,832	46,832			48,013	48,013
Maintenance and Operation								
	0.83	\$ 228,167	\$ 46,832	\$ 274,999	0.83	\$ 229,152	\$ 48,013	\$ 277,165

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Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5409-FINANCIAL REPORTING								
176387 Financial Reporting - SF								
Administrative and Professional	1.00	165,000		165,000	1.00	165,000		165,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries	13.04	886,846		886,846	12.59	1,012,500		1,012,500
Wages		166,018		166,018		54,917		54,917
Staff Benefits			436,219	436,219			450,590	450,590
Maintenance and Operation								
	14.04	\$ 1,217,864	\$ 436,219	\$ 1,654,083	13.59	\$ 1,232,417	\$ 450,590	\$ 1,683,007
B5410-DISBURSEMENT SERVICES								
105719 Disbursement Services								
Administrative and Professional	1.00	150,000		150,000	1.00	149,999		149,999
Faculty Salaries								
Teaching Assistants								
Classified Salaries	7.00	470,759		470,759	8.01	521,647		521,647
Wages		562,391		562,391		201,453		201,453
Staff Benefits			442,340	442,340			484,858	484,858
Maintenance and Operation								
	8.00	\$ 1,183,150	\$ 442,340	\$ 1,625,490	9.01	\$ 873,099	\$ 484,858	\$ 1,357,957
B5411-BURSAR OFFICE								
105736 BURSAR OFFICE								
Administrative and Professional	1.00	43,880		43,880	1.00	43,930		43,930
Faculty Salaries								
Teaching Assistants								
Classified Salaries	8.00	568,168		568,168	6.00	617,524		617,524
Wages		72,000		72,000		97,615		97,615
Staff Benefits			238,904	238,904			263,300	263,300
Maintenance and Operation								
	9.00	\$ 684,048	\$ 238,904	\$ 922,952	7.00	\$ 759,069	\$ 263,300	\$ 1,022,369

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Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5412-PAYROLL SERVICES								
105713 PAYROLL SERVICE								
Administrative and Professional Faculty Salaries	1.06	181,610		181,610		167,144		167,144
Teaching Assistants								
Classified Salaries	7.88	515,780		515,780	6.00	511,160		511,160
Wages		120,475		120,475		142,552		142,552
Staff Benefits			272,855	272,855			286,290	286,290
Maintenance and Operation			33,549	33,549			33,549	33,549
	8.94	\$ 817,865	\$ 306,404	\$ 1,124,269	6.00	\$ 820,856	\$ 319,839	\$ 1,140,695
B5420-PURCHASING								
105740 PURCHASING								
Administrative and Professional Faculty Salaries	2.00	328,379		328,379	3.00	447,946		447,946
Teaching Assistants								
Classified Salaries	23.25	1,539,271		1,539,271	19.09	1,408,791		1,408,791
Wages		72,950		72,950		73,687		73,687
Staff Benefits			635,303	635,303			647,568	647,568
Maintenance and Operation							38,743	38,743
	25.25	\$ 1,940,600	\$ 635,303	\$ 2,575,903	22.09	\$ 1,930,424	\$ 686,311	\$ 2,616,735
B5430-OFFICE OF SPONSORED PROGRAMS								
105708 OSP OPERATIONS/NON PRE-AWARD								
Administrative and Professional Faculty Salaries	1.15	236,810		236,810	1.00	214,999		214,999
Teaching Assistants								
Classified Salaries	18.03	1,375,525		1,375,525	18.00	1,377,774		1,377,774
Wages		138,664		138,664		113,044		113,044
Staff Benefits			535,893	535,893			604,239	604,239
Maintenance and Operation								
	19.18	\$ 1,750,999	\$ 535,893	\$ 2,286,892	19.00	\$ 1,705,817	\$ 604,239	\$ 2,310,056

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Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5600-COMPLIANCE AND PRIVACY OFFICE								
105706 INST COMPLIANCE								
Administrative and Professional Faculty Salaries	2.69	464,798		464,798	4.00	730,022		730,022
Teaching Assistants								
Classified Salaries	3.91	354,783		354,783	0.07	5,745		5,745
Wages						21,763		21,763
Staff Benefits			178,749	178,749			148,677	148,677
Maintenance and Operation			2,034	2,034			2,039	2,039
	6.60	\$ 819,581	\$ 180,783	\$ 1,000,364	4.07	\$ 757,530	\$ 150,716	\$ 908,246
B5700-BUSINESS SERVICES CENTER								
166084 Business Service Center								
Administrative and Professional Faculty Salaries	1.00	207,500		207,500	1.00	207,500		207,500
Teaching Assistants								
Classified Salaries	19.14	1,224,730		1,224,730	21.00	1,234,548		1,234,548
Wages		45,999		45,999		47,149		47,149
Staff Benefits			499,290	499,290			519,176	519,176
Maintenance and Operation			21,600	21,600			21,600	21,600
	20.14	\$ 1,478,229	\$ 520,890	\$ 1,999,119	22.00	\$ 1,489,197	\$ 540,776	\$ 2,029,973
B5900-OFC OF INSTITUTIONAL RESEARCH								
166839 OFC OF INST RSRCH								
Administrative and Professional Faculty Salaries	1.00	146,016		146,016	1.00	146,183		146,183
Teaching Assistants								
Classified Salaries	3.47	273,970		273,970	3.18	274,283		274,283
Wages								
Staff Benefits			103,466	103,466			106,052	106,052
Maintenance and Operation								
	4.47	\$ 419,986	\$ 103,466	\$ 523,452	4.18	\$ 420,466	\$ 106,052	\$ 526,518

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Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B6000-HUMAN RESOURCES								
105746 HUMAN RESOURCES								
Administrative and Professional Faculty Salaries	9.00	1,764,348		1,764,348	9.00	1,811,376		1,811,376
Teaching Assistants								
Classified Salaries	64.00	5,065,119		5,065,119	76.00	5,374,944		5,374,944
Wages		296,478		296,478		357,272		357,272
Staff Benefits			1,978,080	1,978,080			2,153,328	2,153,328
Maintenance and Operation			71,834	71,834			71,834	71,834
	73.00	\$ 7,125,945	\$ 2,049,914	\$ 9,175,859	85.00	\$ 7,543,592	\$ 2,225,162	\$ 9,768,754
B6001-ORG EFF AND TAL PROGS								
175537 Org Eff and Tal Progs State								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			45,700	45,700				
		\$	\$ 45,700	\$ 45,700		\$	\$	\$
B6002-HR OPS AND EMP SUPPORT								
175500 HR Ops and Emp Support State								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			22,000	22,000				
		\$	\$ 22,000	\$ 22,000		\$	\$	\$

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Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B6003-LEARNING AND LDRSHP DEV STRATS								
175567 Learning and Ldrshp Dev State								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			85,732	85,732				
		\$	\$ 85,732	\$ 85,732		\$	\$	\$
B6004-HR STRAT SVCS WORKFORCE STRAT								
175498 HR Strat Svcs WF Strat State								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			323,120	323,120				
		\$	\$ 323,120	\$ 323,120		\$	\$	\$
H1000-VP ACADEMIC FAC & STUDET AFS								
105762 VP ACADEMIC FAC & STUDENT AFS								
Administrative and Professional	2.00	380,213		380,213	1.57	295,000		295,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries		437		437	1.00	83,500		83,500
Wages		53,350		53,350		55,650		55,650
Staff Benefits			100,346	100,346			116,723	116,723
Maintenance and Operation			58,797	58,797			58,797	58,797
	2.00	\$ 434,000	\$ 159,143	\$ 593,143	2.57	\$ 434,150	\$ 175,520	\$ 609,670

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Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
H1120-INNOV & STRAT PARTNERSHIPS-OPR								
179734 OISP Operating State Funds								
Administrative and Professional					1.00	145,000		145,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries					0.26	18,598		18,598
Wages								
Staff Benefits							53,717	53,717
Maintenance and Operation								
		\$	\$	\$	1.26	\$ 163,598	\$ 53,717	\$ 217,315
I5000-FACILITIES & CAPITAL PLANNING								
105743 EXEC VP ADMIN								
Administrative and Professional	3.00	580,023		580,023	3.00	623,103		623,103
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			163,720	163,720			179,685	179,685
Maintenance and Operation			2,160	2,160				
	3.00	\$ 580,023	\$ 165,880	\$ 745,903	3.00	\$ 623,103	\$ 179,685	\$ 802,788
I5005-FCP FINANCIAL SERVICES								
168569 EVPFPO BUSINESS OPERATIONS								
Administrative and Professional	1.00	126,966		126,966	2.00	250,775		250,775
Faculty Salaries								
Teaching Assistants								
Classified Salaries	7.13	459,302		459,302	11.50	748,081		748,081
Wages		208,885		208,885		180,275		180,275
Staff Benefits			260,453	260,453			401,755	401,755
Maintenance and Operation			14,486	14,486			15,000	15,000
	8.13	\$ 795,153	\$ 274,939	\$ 1,070,092	13.50	\$ 1,179,131	\$ 416,755	\$ 1,595,886

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Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
L5000-VP OF GOVERNMENTAL RELATIONS								
113805 VP FOR GOV RELA								
Administrative and Professional	5.00	825,543		825,543	5.67	1,226,501		1,226,501
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			191,898	191,898			283,979	283,979
Maintenance and Operation			50,593	50,593			50,593	50,593
	5.00	\$ 825,543	\$ 242,491	\$ 1,068,034	5.67	\$ 1,226,501	\$ 334,572	\$ 1,561,073
P5000-SEVP HAHS OFFICE								
105700 SEVP HAHS Office								
Administrative and Professional	3.04	515,049		515,049	2.04	385,719		385,719
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.38	110,512		110,512	0.85	76,151		76,151
Wages		55,890		55,890		60,000		60,000
Staff Benefits			166,587	166,587			127,678	127,678
Maintenance and Operation							25,000	25,000
	4.42	\$ 681,451	\$ 166,587	\$ 848,038	2.89	\$ 521,870	\$ 152,678	\$ 674,548
P5001-SEVP HAHS UNALLOCATED								
105766 PR UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			50,000	50,000			50,000	50,000
Maintenance and Operation								
		\$	\$ 50,000	\$ 50,000		\$	\$ 50,000	\$ 50,000

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Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P5100-INTERNAL AUDIT								
105738 INTERNAL AUDIT								
Administrative and Professional Faculty Salaries	2.76	619,926		619,926	2.84	656,043		656,043
Teaching Assistants								
Classified Salaries	4.66	461,982		461,982	3.71	352,720		352,720
Wages						103,044		103,044
Staff Benefits			272,302	272,302			281,067	281,067
Maintenance and Operation			51,032	51,032			58,660	58,660
	7.42	\$ 1,081,908	\$ 323,334	\$ 1,405,242	6.55	\$ 1,111,807	\$ 339,727	\$ 1,451,534
P5200-LEGAL AFFAIRS								
105734 LEGAL/TECHNOLOG								
Administrative and Professional Faculty Salaries	2.42	549,072		549,072	2.42	538,626		538,626
Teaching Assistants								
Classified Salaries	1.48	100,059		100,059	1.48	111,660		111,660
Wages								
Staff Benefits			150,882	150,882			155,655	155,655
Maintenance and Operation			89,417	89,417			144,147	144,147
	3.90	\$ 649,131	\$ 240,299	\$ 889,430	3.90	\$ 650,286	\$ 299,802	\$ 950,088
P5500-SEVP/COO								
166451 SEVP/COO STATE OPS								
Administrative and Professional Faculty Salaries	2.30	707,495		707,495	1.14	544,231		544,231
Teaching Assistants								
Classified Salaries	6.00	484,543		484,543				
Wages		59,999		59,999				
Staff Benefits			300,144	300,144			54,557	54,557
Maintenance and Operation			92,120	92,120			66,807	66,807
	8.30	\$ 1,252,037	\$ 392,264	\$ 1,644,301	1.14	\$ 544,231	\$ 121,364	\$ 665,595

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Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P5510-OFFICE OF STRATEGIC PLANNING								
166450 STRATEGIC PLANNING STATE OPS								
Administrative and Professional	2.00	580,329		580,329	2.00	580,993		580,993
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.65	256,322		256,322	1.60	266,289		266,289
Wages		9,674		9,674				
Staff Benefits			190,302	190,302			197,662	197,662
Maintenance and Operation							84,447	84,447
	4.65	\$ 846,325	\$ 190,302	\$ 1,036,627	3.60	\$ 847,282	\$ 282,109	\$ 1,129,391
P5520-BUSINESS SERVICE QUALITY								
179780 BSQ State Fund Ops								
Administrative and Professional					1.00	227,219		227,219
Faculty Salaries								
Teaching Assistants								
Classified Salaries					9.00	708,067		708,067
Wages								
Staff Benefits							281,379	281,379
Maintenance and Operation							19,316	19,316
		\$	\$	\$	10.00	\$ 935,286	\$ 300,695	\$ 1,235,981
P9000-UT SAN ANTONIO PRES OFFICE								
178874 President Office State Funds								
Administrative and Professional					0.01	963		963
Faculty Salaries								
Teaching Assistants								
Classified Salaries					2.00	164,664		164,664
Wages								
Staff Benefits							51,107	51,107
Maintenance and Operation							80,000	80,000
		\$	\$	\$	2.01	\$ 165,627	\$ 131,107	\$ 296,734

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5000-VP CHIEF INFORMATION OFFICER								
105715 CHIEF INFO OFF								
Administrative and Professional	1.50	542,287		542,287	1.94	491,094		491,094
Faculty Salaries								
Teaching Assistants								
Classified Salaries		85,100		85,100				
Wages								
Staff Benefits			112,559	112,559			102,269	102,269
Maintenance and Operation			32,093	32,093			40,002	40,002
	1.50	\$ 627,387	\$ 144,652	\$ 772,039	1.94	\$ 491,094	\$ 142,271	\$ 633,365
T5001-IMS BUSINESS OFFICE								
105717 IMS Business Office								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	7.00	486,171		486,171	7.00	497,204		497,204
Wages		29,535		29,535		45,534		45,534
Staff Benefits			186,339	186,339			201,640	201,640
Maintenance and Operation			19,718	19,718			18,958	18,958
	7.00	\$ 515,706	\$ 206,057	\$ 721,763	7.00	\$ 542,738	\$ 220,598	\$ 763,336
T5002-VP CIO UNALLOCATED								
105768 VP CIO UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries						241,091		241,091
Wages								
Staff Benefits							187,248	187,248
Maintenance and Operation								
		\$	\$	\$		\$ 241,091	\$ 187,248	\$ 428,339

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5200-ITSM PARTNER								
168918 ITSM Partner								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	11.91	913,611		913,611	12.91	932,722		932,722
Wages								
Staff Benefits			306,808	306,808			346,286	346,286
Maintenance and Operation			16,000	16,000			16,000	16,000
	11.91	\$ 913,611	\$ 322,808	\$ 1,236,419	12.91	\$ 932,722	\$ 362,286	\$ 1,295,008
T6001-APPLICATION MAINTENANCE								
179268 FY27 Application Maint State								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							974,787	974,787
		\$	\$	\$		\$	\$ 974,787	\$ 974,787
T6900-TECH ZONE								
177401 TechZone Salaries								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	55,182		55,182	1.00	62,370		62,370
Wages		75,999		75,999		79,600		79,600
Staff Benefits			61,274	61,274			54,614	54,614
Maintenance and Operation								
	1.00	\$ 131,181	\$ 61,274	\$ 192,455	1.00	\$ 141,970	\$ 54,614	\$ 196,584

EDUCATIONAL AND GENERAL FUNDS

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The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5450-MATERIALS MANAGEMENT								
105775 MATERIALS MANAGEMENT								
Administrative and Professional					1.31	242,133		242,133
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.56	241,977		241,977		18,776		18,776
Wages								
Staff Benefits			84,404	84,404			74,506	74,506
Maintenance and Operation								
	2.56	\$ 241,977	\$ 84,404	\$ 326,381	1.31	\$ 260,909	\$ 74,506	\$ 335,415
B5458-MAIL SERVICE								
105782 MAIL SERVICE								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	57,576		57,576	1.00	25,721		25,721
Wages		287,339		287,339		319,260		319,260
Staff Benefits			172,211	172,211			185,301	185,301
Maintenance and Operation			10,000	10,000			10,000	10,000
	1.00	\$ 344,915	\$ 182,211	\$ 527,126	1.00	\$ 344,981	\$ 195,301	\$ 540,282
B6610-MISCELLANEOUS GENERAL EXP								
105815 INSTITUTIONAL UNALLOCATED/V.P.								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			377,600	377,600				
		\$	\$ 377,600	\$ 377,600		\$	\$	\$

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B6610-MISCELLANEOUS GENERAL EXP								
105819 MAINTENANCE & OPERATION								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			2,255,124	2,255,124			2,107,433	2,107,433
		\$	\$ 2,255,124	\$ 2,255,124		\$	\$ 2,107,433	\$ 2,107,433
E5500-FACILITY SPACE PLAN & REAL EST								
105810 UNIVERSITY SCHEDULING								
Administrative and Professional	2.00	337,362		337,362	2.00	337,748		337,748
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.27	165,400		165,400	2.42	187,190		187,190
Wages		39,271		39,271		95,192		95,192
Staff Benefits			154,291	154,291			185,338	185,338
Maintenance and Operation			54,833	54,833			64,830	64,830
	4.27	\$ 542,033	\$ 209,124	\$ 751,157	4.42	\$ 620,130	\$ 250,168	\$ 870,298
U5000-AAE HEALTH AFFAIRS								
105805 Office of Development								
Administrative and Professional	7.00	1,372,988		1,372,988	7.54	1,374,559		1,374,559
Faculty Salaries								
Teaching Assistants								
Classified Salaries	7.16	467,320		467,320	11.00	467,855		467,855
Wages								
Staff Benefits			527,479	527,479			554,560	554,560
Maintenance and Operation								
	14.16	\$ 1,840,308	\$ 527,479	\$ 2,367,787	18.54	\$ 1,842,414	\$ 554,560	\$ 2,396,974

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INSTITUTIONAL SUPPORT

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
U5200-MARKETING, COMM & MEDIA								
157924 Mktg Comm & Media								
Administrative and Professional Faculty Salaries	11.65	2,076,946		2,076,946	10.50	2,079,324		2,079,324
Teaching Assistants								
Classified Salaries	20.20	1,470,498		1,470,498	22.00	1,472,181		1,472,181
Wages								
Staff Benefits			894,507	894,507			931,906	931,906
Maintenance and Operation							41,776	41,776
	31.85	\$ 3,547,444	\$ 894,507	\$ 4,441,951	32.50	\$ 3,551,505	\$ 973,682	\$ 4,525,187
TOTAL - GENERAL INSTITUTIONAL EXPENSE								
**								
Administrative and Professional Faculty Salaries	20.65	3,787,296		3,787,296	21.35	4,033,764		4,033,764
Teaching Assistants								
Classified Salaries	33.19	2,402,771		2,402,771	36.42	2,171,723		2,171,723
Wages		326,610		326,610		414,452		414,452
Staff Benefits			1,832,892	1,832,892			1,931,611	1,931,611
Maintenance and Operation			2,697,557	2,697,557			2,224,039	2,224,039
	53.84	\$ 6,516,677	\$ 4,530,449	\$ 11,047,126	57.77	\$ 6,619,939	\$ 4,155,650	\$ 10,775,589
TOTAL - INSTITUTIONAL SUPPORT								
**								
Administrative and Professional Faculty Salaries	71.70	14,165,716		14,165,716	75.82	15,502,435		15,502,435
Teaching Assistants								
Classified Salaries	256.12	19,063,703		19,063,703	272.63	20,066,402		20,066,402
Wages		2,294,917		2,294,917		2,048,007		2,048,007
Staff Benefits			10,195,779	10,195,779			11,474,797	11,474,797
Maintenance and Operation			3,888,047	3,888,047			4,229,823	4,229,823
	327.82	\$ 35,524,336	\$ 14,083,826	\$ 49,608,162	348.45	\$ 37,616,844	\$ 15,704,620	\$ 53,321,464

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5101-REGISTRAR								
153233 OFFICE OF THE REGISTRAR								
Administrative and Professional	7.00	553,068		553,068	8.00	650,668		650,668
Faculty Salaries								
Teaching Assistants								
Classified Salaries	8.40	395,382		395,382	6.44	311,493		311,493
Wages								
Staff Benefits			345,570	345,570			351,191	351,191
Maintenance and Operation			8,000	8,000			8,000	8,000
	15.40	\$ 948,450	\$ 353,570	\$ 1,302,020	14.44	\$ 962,161	\$ 359,191	\$ 1,321,352
E5102-STUDENT COUNSELING CENTER								
158371 Student Counseling Center								
Administrative and Professional	0.71	96,012		96,012	0.71	108,340		108,340
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	62,499		62,499	0.86	53,499		53,499
Wages		40,499		40,499		41,499		41,499
Staff Benefits			70,871	70,871			71,485	71,485
Maintenance and Operation								
	1.71	\$ 199,010	\$ 70,871	\$ 269,881	1.57	\$ 203,338	\$ 71,485	\$ 274,823
E5104-FINANCIAL AID								
153232 FINANCIAL AID OFFICE								
Administrative and Professional	2.00	185,318		185,318	2.00	197,319		197,319
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.50	161,250		161,250	3.07	150,368		150,368
Wages								
Staff Benefits			120,666	120,666			125,737	125,737
Maintenance and Operation			8,000	8,000			8,000	8,000
	5.50	\$ 346,568	\$ 128,666	\$ 475,234	5.07	\$ 347,687	\$ 133,737	\$ 481,424

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5400-INTERNATIONAL SERVICES								
105796 INTL SERVICES								
Administrative and Professional Faculty Salaries	2.00	201,690		201,690	1.00	93,808		93,808
Teaching Assistants								
Classified Salaries	2.75	165,600		165,600	4.00	253,737		253,737
Wages								
Staff Benefits			113,284	113,284			113,529	113,529
Maintenance and Operation			27,000	27,000			7,000	7,000
	4.75	\$ 367,290	\$ 140,284	\$ 507,574	5.00	\$ 347,545	\$ 120,529	\$ 468,074
TOTAL - STUDENT SERVICES								
**								
Administrative and Professional Faculty Salaries	11.71	1,036,088		1,036,088	11.71	1,050,135		1,050,135
Teaching Assistants								
Classified Salaries	15.65	784,731		784,731	14.37	769,097		769,097
Wages		40,499		40,499		41,499		41,499
Staff Benefits			650,391	650,391			661,942	661,942
Maintenance and Operation			43,000	43,000			23,000	23,000
	27.36	\$ 1,861,318	\$ 693,391	\$ 2,554,709	26.08	\$ 1,860,731	\$ 684,942	\$ 2,545,673

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5210-STAFF BENEFITS								
B5210-14001								
Old Age and Survivors Insurance (OASI)			10,700,000	10,700,000			10,700,000	10,700,000
Premium Sharing			45,000,000	45,000,000			49,000,000	49,000,000
Unemployment Compensation			125,000	125,000			125,000	125,000
Workers Compensation Insurance			150,000	150,000			150,000	150,000
Longevity Pay			1,600,000	1,600,000			1,600,000	1,600,000
Retirement Contributions			12,500,000	12,500,000			12,500,000	12,500,000
Allocation to Operating Units			(45,372,454)	(45,372,454)			(47,138,662)	(47,138,662)
		\$	\$ 24,702,546	\$ 24,702,546		\$	\$ 26,936,338	\$ 26,936,338
TOTAL STAFF BENEFITS								
**								
Old Age and Survivors Insurance (OASI)			10,700,000	10,700,000			10,700,000	10,700,000
Premium Sharing			45,000,000	45,000,000			49,000,000	49,000,000
Unemployment Compensation			125,000	125,000			125,000	125,000
Workers Compensation Insurance			150,000	150,000			150,000	150,000
Longevity Pay			1,600,000	1,600,000			1,600,000	1,600,000
Retirement Contributions			12,500,000	12,500,000			12,500,000	12,500,000
Allocation to Operating Units			(45,372,454)	(45,372,454)			(47,138,662)	(47,138,662)
		\$	\$ 24,702,546	\$ 24,702,546		\$	\$ 26,936,338	\$ 26,936,338

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
B5454-CENTRAL REC.								
105774 CENTRAL RECEIVING								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	0.59	32,608		32,608	3.00			
Wages		311,539		311,539		441,247		441,247
Staff Benefits			146,690	146,690			159,467	159,467
Maintenance and Operation								
	0.59	\$ 344,147	\$ 146,690	\$ 490,837	3.00	\$ 441,247	\$ 159,467	\$ 600,714
B5620-OCCUPATIONAL HEALTH								
105798 OCCUP HEALTH								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			25,984	25,984			30,960	30,960
		\$	\$ 25,984	\$ 25,984		\$	\$ 30,960	\$ 30,960
B5630-ENVIRONMENTAL HEALTH & SAFETY								
105800 ENVIRON HEATLH								
Administrative and Professional	1.70	256,556		256,556	0.90	128,066		128,066
Faculty Salaries								
Teaching Assistants								
Classified Salaries	12.50	953,686		953,686	13.30	975,881		975,881
Wages		55,999		55,999		59,359		59,359
Staff Benefits			395,578	395,578			423,596	423,596
Maintenance and Operation			374,293	374,293			482,197	482,197
	14.20	\$ 1,266,241	\$ 769,871	\$ 2,036,112	14.20	\$ 1,163,306	\$ 905,793	\$ 2,069,099

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
B6200-U T POLICE								
105802 UT POLICE								
Administrative and Professional	2.00	306,513		306,513	4.00	523,378		523,378
Faculty Salaries								
Teaching Assistants								
Classified Salaries	9.36	833,941		833,941	10.00	916,864		916,864
Wages		2,549,409		2,549,409		2,290,338		2,290,338
Staff Benefits			1,263,151	1,263,151			1,299,680	1,299,680
Maintenance and Operation								
	11.36	\$ 3,689,863	\$ 1,263,151	\$ 4,953,014	14.00	\$ 3,730,580	\$ 1,299,680	\$ 5,030,260
TOTAL - GENERAL INSTITUTIONAL EXPENSE								
**								
Administrative and Professional	3.70	563,069		563,069	4.90	651,444		651,444
Faculty Salaries								
Teaching Assistants								
Classified Salaries	22.45	1,820,235		1,820,235	26.30	1,892,745		1,892,745
Wages		2,916,947		2,916,947		2,790,944		2,790,944
Staff Benefits			1,805,419	1,805,419			1,882,743	1,882,743
Maintenance and Operation			400,277	400,277			513,157	513,157
	26.15	\$ 5,300,251	\$ 2,205,696	\$ 7,505,947	31.20	\$ 5,335,133	\$ 2,395,900	\$ 7,731,033

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
B5800-FACILITIES MGT								
106343 Facilities Management Support								
Administrative and Professional	3.00	554,431		554,431	3.00	596,060		596,060
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.00	226,500		226,500	3.00	233,295		233,295
Wages		174,565		174,565		230,304		230,304
Staff Benefits			307,817	307,817			354,804	354,804
Maintenance and Operation								
	6.00	\$ 955,496	\$ 307,817	\$ 1,263,313	6.00	\$ 1,059,659	\$ 354,804	\$ 1,414,463
B5820-BUILDING MAINT								
156194 Design and Engineering								
Administrative and Professional					0.75	121,095		121,095
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							31,072	31,072
Maintenance and Operation								
		\$	\$	\$	0.75	\$ 121,095	\$ 31,072	\$ 152,167
B5821-PREVENTIVE								
106348 Maintenance								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	91,800		91,800	1.00	93,176		93,176
Wages		154,999		154,999		174,442		174,442
Staff Benefits			111,709	111,709			125,598	125,598
Maintenance and Operation			261,807	261,807			203,810	203,810
	1.00	\$ 246,799	\$ 373,516	\$ 620,315	1.00	\$ 267,618	\$ 329,408	\$ 597,026

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EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
B5821-PREVENTIVE								
173527 North Campus Maintenance								
Administrative and Professional	0.50	67,773		67,773	0.50	69,976		69,976
Faculty Salaries								
Teaching Assistants								
Classified Salaries					1.00			
Wages		586,003		586,003		578,518		578,518
Staff Benefits			261,029	261,029			267,367	267,367
Maintenance and Operation			845,072	845,072			687,912	687,912
	0.50	\$ 653,776	\$ 1,106,101	\$ 1,759,877	1.50	\$ 648,494	\$ 955,279	\$ 1,603,773
B5830-GROUNDS MAINT								
106350 GROUNDS MAINT								
Administrative and Professional	1.00	75,000		75,000	1.00	75,000		75,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages		516,556		516,556		453,516		453,516
Staff Benefits			280,213	280,213			270,775	270,775
Maintenance and Operation								
	1.00	\$ 591,556	\$ 280,213	\$ 871,769	1.00	\$ 528,516	\$ 270,775	\$ 799,291
B5850-UTILITIES								
106354 UTILITIES								
Administrative and Professional						8,500		8,500
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	90,000		90,000				
Wages		1,524,930		1,524,930		1,402,870		1,402,870
Staff Benefits			676,104	676,104			560,748	560,748
Maintenance and Operation			135,940	135,940				
	1.00	\$ 1,614,930	\$ 812,044	\$ 2,426,974		\$ 1,411,370	\$ 560,748	\$ 1,972,118

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EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT
FACILITIES MANAGEMENT SERVICES

	2025-2026				2026-2027			
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL FACILITIES MANAGEMENT SERVICES								
Administrative and Professional	4.50	697,204		697,204	5.25	870,631		870,631
Faculty Salaries								
Teaching Assistants								
Classified Salaries	5.00	408,300		408,300	5.00	326,471		326,471
Wages		2,957,053		2,957,053		2,839,650		2,839,650
Staff Benefits			1,636,872	1,636,872			1,610,364	1,610,364
Maintenance and Operation			1,242,819	1,242,819			891,722	891,722
	9.50	\$ 4,062,557	\$ 2,879,691	\$ 6,942,248	10.25	\$ 4,036,752	\$ 2,502,086	\$ 6,538,838

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EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT PURCHASED UTILITIES	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
B5880-PURCHASED UTILITIES								
113685 PURC UTIL								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			5,935,328	5,935,328			5,935,328	5,935,328
		\$	\$ 5,935,328	\$ 5,935,328		\$	\$ 5,935,328	\$ 5,935,328
TOTAL PURCHASED UTILITIES								
**								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			5,935,328	5,935,328			5,935,328	5,935,328
		\$	\$ 5,935,328	\$ 5,935,328		\$	\$ 5,935,328	\$ 5,935,328

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
TOTAL OPERATION & MAINTENANCE OF PLANT								
**								
TRBs/Other Debt								
Administrative and Professional	8.20	1,260,273		1,260,273	10.15	1,522,075		1,522,075
Faculty Salaries								
Teaching Assistants								
Classified Salaries	27.45	2,228,535		2,228,535	31.30	2,219,216		2,219,216
Wages		5,874,000		5,874,000		5,630,594		5,630,594
Staff Benefits			3,442,291	3,442,291			3,493,107	3,493,107
Maintenance and Operation			7,578,424	7,578,424			7,340,207	7,340,207
	35.65	\$ 9,362,808	\$ 11,020,715	\$ 20,383,523	41.45	\$ 9,371,885	\$ 10,833,314	\$ 20,205,199

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS SCHOLARSHIPS	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
E5100-STUDENT FINANCIAL AID								
174274 COLLEGE WORK STUDY - LOCAL								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages		24,118		24,118		24,118		24,118
Staff Benefits								
Maintenance and Operation								
		\$ 24,118	\$	\$ 24,118		\$ 24,118	\$	\$ 24,118
E5104-FINANCIAL AID								
163614 TEXAS GRANTS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			288,953	288,953			275,530	275,530
		\$	\$ 288,953	\$ 288,953		\$	\$ 275,530	\$ 275,530
E5104-FINANCIAL AID								
175828 TEXAS TRANSFER GRANT								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			36,204	36,204			21,658	21,658
		\$	\$ 36,204	\$ 36,204		\$	\$ 21,658	\$ 21,658

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS SCHOLARSHIPS	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
E5104-FINANCIAL AID								
176470 Nursing Students Scholarship								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			213,016	213,016			119,791	119,791
		\$	213,016	\$ 213,016		\$	119,791	\$ 119,791
TOTAL SCHOLARSHIPS								
**								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages		24,118		24,118		24,118		24,118
Staff Benefits								
Maintenance and Operation			538,173	538,173			416,979	416,979
		\$ 24,118	\$ 538,173	\$ 562,291		\$ 24,118	\$ 416,979	\$ 441,097

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	2025-2026				2026-2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL EDUCATIONAL & GENERAL BUDGETED EXPENDITURES								
**								
Administrative and Professional	225.60	38,317,000		38,317,000	227.29	39,716,978		39,716,978
Faculty Salaries	354.48	61,436,698		61,436,698	387.31	64,909,069		64,909,069
Teaching Assistants	42.35	2,002,835		2,002,835	22.70	1,806,884		1,806,884
Classified Salaries	728.25	51,870,801		51,870,801	769.65	54,258,073		54,258,073
Wages		19,202,047		19,202,047		19,578,028		19,578,028
Staff Benefits			24,702,546	24,702,546			26,936,338	26,936,338
Staff Benefits Budgeted in Operating Units			47,512,341	47,512,341			49,892,075	49,892,075
Maintenance and Operation			46,772,303	46,772,303			43,981,793	43,981,793
Unallocated								
	1,350.68	\$ 172,829,381	\$ 118,987,190	\$ 291,816,571	1,406.95	\$ 180,269,032	\$ 120,810,206	\$ 301,079,238

**Service Department
Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2026-2027

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Long School of Medicine								
Barshop Institute for Longevity and Aging Studies	G2300	\$ 405,000	514,090	-	-	(109,090)	519,684	410,594
Biochemistry & Structural Biology	G1200	360,000	339,998	-	-	20,002	631,291	651,293
Cell & Integrative Physiology	G1700-169283	162,000	262,000	-	100,000	-	(91,577)	(91,577)
Clinical Research Coord Pool	R4701-168980	600,000	600,000	-	-	-	723,714	723,714
Office of the Dean	M1000	-	-	-	-	-	81,743	81,743
Greehey Children's Cancer Research Institute	M2600	799,587	708,469	-	-	91,118	3,329,466	3,420,584
Ophthalmology	M1800-154766	-	-	-	-	-	836	836
Population Health Sciences	M4608-172184	282,250	462,252	-	-	(180,002)	(59,726)	(239,728)
Psychiatry	M2300-157431	-	-	-	-	-	(141,507)	(141,507)
Research Imaging Institute	M4602	960,000	917,267	-	-	42,733	(4,411,029)	(4,368,296)
SACI Pathology	G1502-106594	157,000	-	-	-	157,000	(2,239)	154,761
South Texas Reference Labs	G1507	200,162	158,961	-	-	41,201	531,269	572,470
UTHSCSA ECHO	R4800-166704	78,600	78,596	-	-	4	57,924	57,928
		4,004,599	4,041,633	-	100,000	62,966	1,169,849	1,232,815
School of Dentistry								
Dental Clinic	D2300	-	-	-	-	-	(612,681)	(612,681)
Department of Dental Hygiene	A1xxx	112,913	84,000	-	-	28,913	40,028	68,941
Electron Microscopy Facility	D1801-106600	-	-	-	-	-	7,020	7,020
Instrument Leasing	D2303-106616	-	-	-	-	-	396,493	396,493
Pre-Clinical Dental	D2305-160886	-	-	-	-	-	-	-
Central Dental Lab Services	D5500-177551	1,011,080	1,144,411	-	295,000	161,669	50,944	212,613
		1,123,993	1,228,411	-	295,000	190,582	(118,196)	72,386
School of Nursing								
Office of Nursing Research and School	N1009	37,020	4,800	-	-	32,220	-	32,220
		37,020	4,800	-	-	32,220	-	32,220
Support Functions								
Institutional Research Cores								
BASiC-Bioanalytics/Single Cell	R1207-152726	55,000	126,062	-	-	(71,062)	(61,988)	(133,050)
Biobanking and Genome Analysis	R1205-131527	50,000	53,059	-	-	(3,059)	104,109	101,050
Flow Cytometry Core Facility	R1203-127487	250,000	556,512	-	-	(306,512)	(426,676)	(733,188)
Laboratory Animal Services	B6400	5,100,000	7,379,180	-	2,904,800	625,620	2,416,954	3,042,574
Mass Spectrometry	R1202-127486	120,000	245,693	-	-	(125,693)	(560,311)	(686,004)
Structural Biology Core	R1206	100,000	150,274	-	-	(50,274)	(196,738)	(247,012)
Optical Imaging Facility	R1201-131526	100,000	131,448	-	-	(31,448)	(117,247)	(148,695)
		5,775,000	8,642,228	-	2,904,800	37,572	1,158,103	1,195,675

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2026-2027

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Information Management Services								
Application Maintenance	T6001	287,234	287,234	-	-	-	-	-
Client Support Services	T6700-125161	400,000	389,203	-	-	10,797	(1,432,726)	(1,421,929)
IMS Business Systems Services	T5700-118726	16,491	-	-	-	16,491	175,728	192,219
Info Tech Service Management	T5600	314,000	313,275	-	-	725	10,000	10,725
Infrastructure Solutions	T7100	4,555,804	3,850,909	-	-	704,895	650,000	1,354,895
IT Security Engineering	T6400-125163	-	-	-	-	-	-	-
Print Shop Services	T55xx	1,630,000	1,549,614	-	-	80,386	-	80,386
Project Portfolio Management & Delivery	T6800-151447	-	108,000	-	-	(108,000)	198,870	90,870
Systems Integration	T5900-157332	191,986	184,316	-	-	7,670	53,217	60,887
Systems Operations & Administration	T6600-125160	2,759,305	5,241,107	-	1,700,000	(781,802)	2,841,658	2,059,856
Systems Planning	T7200-157333	101,825	1,063	-	-	100,762	93,920	194,682
Web Initiatives	T5800-154460	-	-	-	-	-	-	-
		10,256,645	11,924,721	-	1,700,000	31,924	2,588,459	2,620,383
Operation & Maintenance of Plant								
Building Maintenance	B5800-50	23,015,983	30,097,223	-	7,100,000	18,760	(18,527,485)	(18,508,725)
Central Energy Plant	B5860-106622	10,932,618	9,156,288	-	(1,859,059)	(82,729)	430,527	347,798
Central Energy Plant - North	B5860-117913	3,875,718	3,489,780	-	(658,755)	(272,817)	1,424,309	1,151,492
Central Energy Plant - Clinical Plant	B5860-175600	2,837,995	1,928,198	-	(482,186)	427,611	(101,167)	326,444
Environmental Health & Safety	B5630	1,022,500	1,015,439	-	-	7,061	52,889	59,950
Forensic Science	I5000-173653	493,935	493,935	-	-	-	(24,447)	(24,447)
		42,178,749	46,180,863	-	4,100,000	97,886	(16,745,374)	(16,647,488)
Other Areas								
Creative Media Services	U5210-158719	360,000	486,981	-	105,000	(21,981)	115,014	93,033
General Stores	B5451-106568	750,000	885,255	-	85,800	(49,455)	474,018	424,563
Mail Room	B5459-106570	411,557	340,000	-	-	71,557	477,011	548,568
		1,521,557	1,712,236	-	190,800	121	1,066,043	1,066,164
SERVICE DEPARTMENTS AND REVOLVING FUNDS								
TOTAL		\$ 64,897,563	73,734,892	-	9,290,600	453,271	(10,881,116)	(10,427,845)
Transfers Made Up Of:								
To External Sources				-				
From Designated Funds				-	9,290,600			
Total Transfers				\$ -	9,290,600			

Designated Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2026-2027

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Long School of Medicine								
Biggs Alzheimer Neurodegenerative Institute	M4500	124,583	694,637	-	218,903	(351,151)	144,350	(206,801)
Barshop Institute for Longevity and Aging Studies	G2300	758,230	915,222	-	100,000	(56,992)	297,742	240,750
Biochemistry and Structural Biology	G1200	1,083,034	1,832,635	-	749,600	(1)	171,705	171,704
Cell Systems and Anatomy	G1100	1,628,789	1,281,948	-	-	346,841	1,853,035	2,199,876
Cellular and Integrative Physiology	G1700	380,551	387,751	-	7,200	-	119,843	119,843
Clinical Skills Center	M4609	1,276,384	1,072,440	-	-	203,944	52,915	256,859
Department of Medical Education	M4400	20,000	94,590	-	75,000	410	2,334	2,744
Epidemiology and Biostatistics (Population Health Sciences	M4608	103,502	95,217	-	-	8,285	287,482	295,767
Family and Community Medicine	M1300	-	-	-	-	-	39,723	39,723
Greehey Children's Cancer Research Institute	M2600	227,662	579,755	-	283,715	(68,378)	493,620	425,242
Greehey Children's Cancer Research Institute (Tobacco)	23065	18,220,000	13,692,483	-	(1,051,898)	3,475,619	25,441,172	28,916,791
Institute for Health Promotion & Research	M4612	100,000	32,871	-	-	67,129	1,104,652	1,171,781
Institute for Integration Medicine & Science	R4700	-	875,000	-	875,000	-	1,750,383	1,750,383
Institute of Biotechnology	G2200	565,870	740,870	-	-	(175,000)	429,216	254,216
Mays Cancer Center	M48xx	119,126	4,069,866	-	(100,000)	(4,050,740)	3,854,656	(196,084)
Mays Cancer Center-Continuing Education	M4825	16,404,500	8,358,677	-	(2,900,000)	5,145,823	13,488,988	18,634,811
Medical Continuing Education	M2900	2,994,593	2,680,592	-	(430,000)	(115,999)	771,783	655,784
Medicine	M15xx	8,808	495,263	-	893,087	406,632	9,058	415,690
Microbiology, Immunology and Molecular Genetics	G1300	410,588	430,356	-	-	(19,768)	28,743	8,975
Molecular Medicine	G1400	-	-	-	175,000	175,000	-	175,000
Neurology	M1510	-	146,464	-	164,874	18,410	-	18,410
Obstetrics and Gynecology	M1600	98,401	159,993	-	-	(61,592)	129,085	67,493
Office of the Dean	M10xx	967,001	4,147,949	-	5,923,299	2,742,351	1,059,647	3,801,998
Ophthalmology	M1800	-	-	-	-	-	4,573	4,573
Orthopaedics	M2200	85,745	111,289	-	-	(25,544)	272,717	247,173
Otolaryngology	M1700	3,200	3,200	-	-	-	113,965	113,965
Pathology	G1500	81,624	128,029	-	156,000	109,595	431,615	541,210
Pediatrics	M1900	4,871	17,810	-	-	(12,939)	9,227	(3,712)
Pharmacology	G1600	314,953	541,882	-	226,929	-	5,809	5,809
Pharmacotherapy Education and Research Center	M4611	-	-	-	-	-	124	124
Psychiatry	M23xx	157,000	153,000	-	-	4,000	1,207	5,207
Radiation Oncology	M1400	70,000	223,639	-	30,000	(123,639)	642,257	518,618
Radiology	M2400	69,246	64,515	-	-	4,731	237,560	242,291
Reach Center	R4800	-	-	-	-	-	94,459	94,459
Rehabilitation Medicine	M2100	-	-	-	-	-	58,611	58,611
Research Imaging Institute (RII)	M4602	894,257	895,175	(117,200)	-	(118,118)	50,194	(67,924)
Surgery	M25xx	-	157,347	-	157,265	(82)	3,479	3,397

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2026-2027

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Other Designated Funds								
Transplant Center	M2509	-	-	-	-	-	60,578	60,578
Urology	M2511	-	-	-	-	-	277,510	277,510
Strong Star ORU	M6000	437,500	657,500	-	250,000	30,000	1,100,941	1,130,941
		47,610,018	45,737,965	(117,200)	5,803,974	7,558,827	54,894,958	62,453,785
School of Dentistry								
Comprehensive Dentistry	D5100	89,930	159,171	-	-	(69,241)	2,551	(66,690)
Dental Continuing Education	D2500	2,391,659	852,886	-	(39,540)	1,499,233	10,990,003	12,489,236
Dental Hygiene	A1900	109,330	175,269	-	-	(65,939)	308,602	242,663
Dental Outpatient Clinic - Student Fees	D2300	4,138,266	4,138,266	-	-	-	3,623,287	3,623,287
Development Dentistry	D5200	615,014	408,741	-	-	206,273	2,142,699	2,348,972
Endodontics	D1300	87,107	165,536	-	134,585	56,156	9,267	65,423
Office of the Dean	D1000	8,821,077	7,425,256	-	(39,540)	1,356,281	10,732,559	12,088,840
Oral and Maxillofacial Surgery	D2100	83,531	83,531	-	-	-	165,045	165,045
Periodontics	D1800	45,030	-	-	-	45,030	135,040	180,070
Strategic Research- Dentistry	D6100	56,335	1,706,046	-	223,498	(1,426,213)	1,646,464	220,251
Clinical Information Systems	D7000	-	606,772	-	(52,720)	(659,492)	959,644	300,152
		16,437,279	15,721,474	-	226,283	942,088	30,715,161	31,657,249
School of Nursing								
Associate Dean of Affairs	N1010	997,855	719,635	-	-	278,220	1,398,648	1,676,868
Certified Registered Nurse Anesthetist	N1400	750,000	596,441	-	-	153,559	-	153,559
Department of Lifelong Learning	N1600	133,577	264,639	-	-	(131,062)	159,420	28,358
Nursing Clinical Enterprise Rollup	N1012	-	130,420	-	80,000	(50,420)	356,863	306,443
Office for Faculty Excellence	N1300	1,902,386	1,798,181	-	225,000	329,205	159,636	488,841
Office of the Dean	N1000	2,712,539	2,938,101	-	38,938	(186,624)	4,054,201	3,867,577
Permanent Health Fund (Tobacco)	23055	1,933,652	683,775	-	-	1,249,877	2,067,503	3,317,380
		8,430,009	7,131,192	-	343,938	1,642,755	8,196,271	9,839,026
School of Health Professions								
Clinical Laboratory Sciences (Medical Laboratory Sciences)	A1100	361,248	149,405	-	-	211,843	664,129	875,972
Emergency Health Sciences	A1200	425,949	327,586	-	-	98,363	1,958,828	2,057,191
SHP Office of Research	A1001	-	-	-	-	-	21,000	21,000
Health Sciences	A1003	-	1,345	-	-	(1,345)	239	(1,106)
Medical Sciences	A1008	71,922	65,067	-	-	6,855	3,941	10,796
MS Imaging Sciences	A1009	85,405	94,089	-	-	(8,684)	8,225	(459)
Occupational Therapy	A1300	300,500	200,420	-	-	100,080	1,253,312	1,353,392
Office of the Dean	A1000	1,520,320	353,610	-	43,317	1,210,027	2,020,727	3,230,754
PHD Health Sciences	A1007	65,920	16,350	-	-	49,570	108,237	157,807
Physical Therapy	A1400	358,816	358,164	-	-	652	1,776,896	1,777,548
Physician Assistant Studies	A1700	645,515	829,395	-	-	(183,880)	1,231,232	1,047,352
Respiratory Care	A1500	268,160	298,029	-	-	(29,869)	436,390	406,521

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2026-2027

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Speech-Language Pathology	A1002	219,680	132,567	-	-	87,113	243,690	330,803
		4,323,435	2,826,027	-	43,317	1,540,725	9,726,846	11,267,571
Kate Marmion School of Public Health								
Office of the Dean	K1000	2,509,030	2,934,792	-	984,827	559,065	3,956,937	4,516,002
		2,509,030	2,934,792	-	984,827	559,065	3,956,937	4,516,002
Graduate School for Biomedical Sciences								
MD/PhD Program	G1003	33,000	1,582,473	-	1,900,000	350,527	61,602	412,129
Office of the Dean	G1000	65,000	457,940	-	314,513	(78,427)	11,246	(67,181)
		98,000	2,040,413	-	2,214,513	272,100	72,848	344,948
Support Functions								
Accounting	B5410	-	810,253	-	578,339	(231,914)	171,190	(60,724)
Supply Chain Management	B5400	1,880,000	251,760	-	9,000	1,637,240	4,751,828	6,389,068
Bursar	B5411	32,539	135,637	-	80,000	(23,098)	394,088	370,990
Business Services Center	B5700	-	343,414	-	362,580	19,166	420,090	439,256
Designated Tuition	B5004	48,545,797	4,905,400	-	(43,640,397)	-	-	-
Environmental Health & Safety	B5630	1,463,253	1,767,329	-	295,443	(8,633)	6,057	(2,576)
Exec Vice President for Facilities Planning & Admin	I5000	3,246,653	6,048,964	-	10,211,541	7,409,230	9,282,220	16,691,450
Institutional Administrative Functions	C5000	70,688,185	1,100,002	(6,898,441)	(46,533,962)	16,155,780	240,756,387	256,912,167
Institutional Advancement	U5000	3,802,721	7,837,931	-	3,750,704	(284,506)	1,202,289	917,783
Library	T6100	1,346,020	2,660,248	-	1,720,709	406,481	732,000	1,138,481
Marketing, Communication and Media	U5200	75,000	3,903,406	-	4,733,553	905,147	1,222,603	2,127,750
Office Of Budget and Financial Planning	B5200	-	239,727	-	250,048	10,321	425,060	435,381
Office of the President	P5000	29,126	2,074,052	-	823,817	(1,221,109)	4,641	(1,216,468)
Payroll Services	B5412	-	287,129	-	248,529	(38,600)	93,251	54,651
Purchased Utilities	B5880	-	15,533,928	-	14,048,532	(1,485,396)	1,764	(1,483,632)
Purchasing	B5420	-	2,690,359	-	821,688	(1,868,671)	4,102	(1,864,569)
Student Services	E51xx	172,200	776,654	-	561,940	(42,514)	767,444	724,930
Texas Public Education Grants	E5100	-	-	-	1,850,000	1,850,000	10,039,581	11,889,581
Vice President and Chief Information Officer	T5000	65,000	6,728,916	-	6,591,565	(72,351)	22,460	(49,891)
Vice President and Chief Strategy Officer	S5000	-	380,033	-	193,485	(186,548)	12,906	(173,642)
Vice President for Academic Faculty and Student Affairs	H1000	505,580	648,823	-	(65,841)	(209,084)	394,535	185,451
Vice President for Human Resources	B6000	-	3,295,686	-	3,721,672	425,986	992,320	1,418,306
Vice President for Research / Research Enhancement	Rxxxx	273,105	9,477,098	-	7,803,290	(1,400,703)	42,299	(1,358,404)
		132,125,179	71,896,749	(6,898,441)	(31,583,765)	21,746,224	271,739,115	293,485,339
Subtotal - Other Designated Funds		211,532,950	148,288,612	(7,015,641)	(21,966,913)	34,261,784	379,302,136	413,563,920

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2026-2027

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
M.S.R.D.P.	22100	649,939,721	630,230,424	(5,688,764)	(4,044,010)	9,976,523	54,439,291	64,415,814
D.S.R.D.P.	22200	23,313,122	26,436,756	(808,200)	(302,477)	(4,234,311)	53,569,433	49,335,122
N.S.R.D.P	22500	6,114,564	6,944,643	-	(176,943)	(1,007,022)	1,007,022	-
AH.S.R.D.P	22400	637,678	618,746	-	-	18,932	89,342	108,274
Multi-Specialty & Research Hospital	25000	545,807,023	528,474,899	(40,052,642)	(7,192,675)	(29,913,193)	(45,269,300)	(75,182,493)
Subtotal-Designated		1,437,345,058	1,340,994,080	(53,565,247)	(33,683,018)	9,102,713	443,137,924	452,240,637
Less Required Reserves (UTS155)								
Salary Reserve								(156,171,584)
Fringe Benefits Reserve								(40,911,175)
Other Operating Reserves								(97,397,749)
TOTAL DESIGNATED FUNDS	\$	1,437,345,058	1,340,994,080	(53,565,247)	(33,683,018)	9,102,713	443,137,924	157,760,129
Transfers Made Up Of:								
To UT System for RFS Debt Service				\$	(53,565,247)	-		
From UT System for RAP (WCI) Program					-	-		
From E&G Funds - Texas Public Education Grants & Loans					-	1,850,000		
From External Sources					-	31,000		
To Auxiliary Funds					-	(7,028,470)		
To Service Funds					-	(9,290,600)		
To Restricted Gift Funds					-	(925,081)		
To E&G Funds - Investment Income and Other Sources for Current Operations/Budget Increases					-	(8,336,595)		
To E&G Funds - F&A's for Current Operations/Budget Increases					-	(9,983,272)		
Total Transfers	\$			(53,565,247)	(33,683,018)			

**The University of Texas Health Science Center at San Antonio
Physician Practice Plan Income and Expenses Budget
Fiscal Year 2026-2027**

	Budget 2026	Budget 2027
Operating Revenues:		
Gross Patient Charges	\$ 905,795,095	881,732,148
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	149,722,501	110,926,789
Contractual Allowances - Medicare	225,738,868	192,100,620
Contractual Allowances - Managed Care/Other Insurance	184,931,227	204,928,888
Other Unreimbursed Medical Charges	29,201,929	28,621,052
Bad Debt Expense	3,408,499	2,425,513
Total Discounts and Allowances	<u>593,003,024</u>	<u>539,002,862</u>
Net Patient Revenues	312,792,071	342,729,286
Contractual Revenues	312,569,595	302,103,551
Other Operating Revenues	<u>2,544,972</u>	<u>5,102,284</u>
Total Operating Revenues	<u>627,906,638</u>	<u>649,935,121</u>
Operating Expenses:		
Faculty Salaries	313,564,282	334,064,228
Staff Salaries	87,402,437	100,776,074
Resident Salaries	-	-
Fringe Benefits	90,729,514	97,625,826
Maintenance and Operations	78,862,200	72,687,865
Professional Liability Insurance	1,759,290	1,999,629
Travel	2,642,629	3,122,570
Official Functions	1,009,422	1,221,551
Other Operating Expenses	<u>9,152,779</u>	<u>11,985,688</u>
Total Operating Expenses	<u>585,122,553</u>	<u>623,483,431</u>
Operating Income (Loss)	42,784,085	26,451,690
Investment Income	-	-
Gift Contributions for Operations	3,150	4,600
Interest Expense on Debt Service	<u>(2,689,102)</u>	<u>(2,872,764)</u>
Adjusted Income (Loss)	40,098,133	23,583,526
Adjusted Income (Loss) - as a percentage	6.4%	3.6%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	(3,089,320)	(4,044,010)
Debt Service	(3,493,000)	(2,816,000)
Capital Outlay	<u>(8,762,335)</u>	<u>(6,746,993)</u>
Total Other	<u>(15,344,655)</u>	<u>(13,607,003)</u>
Change in Net Position	24,753,478	9,976,523
Beginning Net Position	<u>99,260,672</u>	<u>54,439,291</u>
Ending Net Position	<u>\$ 124,014,150</u>	<u>64,415,814</u>

*Includes the operations of the nonprofit healthcare corporation.

The University of Texas Health Science Center at San Antonio
Dental Practice Plan Income and Expenses Budget
Fiscal Year 2026-2027

	Budget 2026	Budget 2027
Operating Revenues:		
Gross Patient Charges	\$ 20,882,518	19,014,283
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care/Other Insurance	-	-
Other Unreimbursed Medical Charges	-	-
Bad Debt Expense	-	-
Total Discounts and Allowances	-	-
Net Patient Revenues	20,882,518	19,014,283
Contractual Revenues	2,048,888	2,141,077
Other Operating Revenues	715,422	2,153,262
Total Operating Revenues	23,646,828	23,308,622
Operating Expenses:		
Faculty Salaries	6,045,432	5,240,343
Staff Salaries	7,703,188	7,515,248
Resident Salaries	-	-
Fringe Benefits	3,966,447	3,972,658
Maintenance and Operations	6,185,061	6,656,508
Professional Liability Insurance	76,957	112,628
Travel	139,248	213,236
Official Functions	92,491	178,073
Other Operating Expenses	688,028	1,075,342
Total Operating Expenses	24,896,852	24,964,036
Operating Income (Loss)	(1,250,024)	(1,655,414)
Investment Income	-	-
Gift Contributions for Operations	-	4,500
Interest Expense on Debt Service	(356,200)	(338,200)
Adjusted Income (Loss)	(1,606,224)	(1,989,114)
Adjusted Income (Loss) - as a percentage	-6.8%	-8.5%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	(303,637)	(302,477)
Debt Service	(450,000)	(470,000)
Capital Outlay	(141,529)	(1,472,720)
Total Other	(895,166)	(2,245,197)
Change in Net Position	(2,501,390)	(4,234,311)
Beginning Net Position	57,671,033	53,569,433
Ending Net Position	\$ 55,169,643	49,335,122

The University of Texas Health Science Center at San Antonio
Nursing Practice Plan Income and Expenses Budget
Fiscal Year 2026-2027

	Budget 2026	Budget 2027
Operating Revenues:		
Gross Patient Charges	\$ 1,286,660	1,204,882
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care/Other Insurance	-	-
Other Unreimbursed Medical Charges	-	-
Bad Debt Expense	-	-
Total Discounts and Allowances	-	-
Net Patient Revenues	1,286,660	1,204,882
Contractual Revenues	4,196,939	4,173,682
Other Operating Revenues	1,044,000	736,000
Total Operating Revenues	6,527,599	6,114,564
Operating Expenses:		
Faculty Salaries	709,064	422,416
Staff Salaries	3,161,499	3,656,922
Resident Salaries	-	-
Fringe Benefits	1,279,751	1,283,935
Maintenance and Operations	1,376,278	1,371,218
Professional Liability Insurance	-	-
Travel	8,580	1,346
Official Functions	-	-
Other Operating Expenses	82,688	208,806
Total Operating Expenses	6,617,860	6,944,643
Operating Income (Loss)	(90,261)	(830,079)
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	-	-
Adjusted Income (Loss)	(90,261)	(830,079)
Adjusted Income (Loss) - as a percentage	-1.4%	-13.6%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	(140,000)	(176,943)
Debt Service	-	-
Capital Outlay	-	-
Total Other	(140,000)	(176,943)
Change in Net Position	(230,261)	(1,007,022)
Beginning Net Position	1,303,052	1,007,022
Ending Net Position	\$ 1,072,791	-

The University of Texas Health Science Center at San Antonio
Allied Health Practice Plan Income and Expenses Budget
Fiscal Year 2026-2027

	Budget 2026	Budget 2027
Operating Revenues:		
Gross Patient Charges	\$ 135,372	88,430
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care/Other Insurance	-	-
Other Unreimbursed Medical Charges	-	-
Bad Debt Expense	-	-
Total Discounts and Allowances	-	-
Net Patient Revenues	135,372	88,430
Contractual Revenues	532,876	351,876
Other Operating Revenues	17,000	197,372
Total Operating Revenues	685,248	637,678
Operating Expenses:		
Faculty Salaries	214,140	241,498
Staff Salaries	30,600	34,000
Resident Salaries	-	-
Fringe Benefits	54,947	58,835
Maintenance and Operations	318,197	61,011
Professional Liability Insurance	-	-
Travel	-	-
Official Functions	-	-
Other Operating Expenses	-	223,402
Total Operating Expenses	617,884	618,746
Operating Income (Loss)	67,364	18,932
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	-	-
Adjusted Income (Loss)	67,364	18,932
Adjusted Income (Loss) - as a percentage	9.8%	3.0%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	-	-
Total Other	-	-
Change in Net Position	67,364	18,932
Beginning Net Position	-	89,342
Ending Net Position	\$ 67,364	108,274

**The University of Texas Health Science Center at San Antonio
Multi-Specialty & Research Hospital Income and Expenses Budget
Fiscal Year 2026-2027**

	Budget 2026	Budget 2027
Operating Revenues:		
Gross Patient Charges	\$ 830,103,473	1,410,532,486
Less:		
Total Contractual & Charity Adjustments	389,697,106	857,077,030
Bad Debt Expense	3,936,334	8,657,343
Total Discounts and Allowances	393,633,440	865,734,373
Net Patient Revenues	436,470,033	544,798,113
Contractual Revenues	-	-
Other Operating Revenues	1,137,656	1,008,910
Total Operating Revenues	437,607,689	545,807,023
Operating Expenses:		
Faculty Salaries	19,848,629	32,055,109
Staff Salaries	124,506,152	140,661,446
Resident Salaries	-	-
Fringe Benefits	44,919,511	60,717,115
Maintenance and Operations	216,318,056	280,947,811
Professional Liability Insurance	137,668	4,500
Travel	383,727	182,840
Official Functions	101,824	60,098
Other Operating Expenses	13,057,641	4,322,452
Total Operating Expenses	419,273,208	518,951,371
Operating Income (Loss)	18,334,481	26,855,652
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	(17,483,351)	(16,172,546)
Adjusted Income (Loss)	851,130	10,683,106
Adjusted Income (Loss) - as a percentage	0.2%	2.0%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	(6,338,229)	(7,192,675)
Debt Service	(20,370,000)	(23,880,096)
Capital Outlay	(18,724,504)	(9,523,528)
Total Other	(45,432,733)	(40,596,299)
Change in Net Position	(44,581,603)	(29,913,193)
Beginning Net Position	(41,401,675)	(45,269,300)
Ending Net Position	\$ (85,983,278)	(75,182,493)

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
Summary of Designated Tuition
Budget 2026 - 2027

Estimated Income			
Pre-HB3015 Designated Tuition			
Medical/Dental Students	1,421 students @ \$1,725 per student	\$ 2,451,225	
All Other	Approx. 81,000 SCH per academic year @ \$46 per SCH	<u>3,727,748</u>	6,178,973
Post-HB3015 Designated Tuition			
Health Professions	Graduate Dental Hygiene \$93 per SCH	7,731,072	
	Undergraduate Dental Hygiene \$123 per SCH (\$173 per SCH non-resident)		
	Graduate Respiratory Care \$168 per SCH (\$366 per SCH non-resident)		
	Undergraduate Respiratory Care \$219 per SCH (\$318 per SCH non-resident)		
	Occupational Therapy \$141 per SCH (\$339 per SCH non-resident)		
	Physical Therapy \$183 per SCH (\$382 per SCH non-resident)		
	Physician Assistant Studies \$173 per SCH (\$371 per SCH non-resident)		
	Emergency Medical Technician, Emergency Health Sciences \$95 per SCH (\$193 per SCH non-resident)		
	Undergraduate Medical Laboratory Sciences \$193 per SCH (\$292 per SCH non-resident)		
	Graduate Medical Lab Sciences \$270 per SCH (\$468 per SCH non-resident)		
	Graduate Deaf Education and Hearing Science \$28 per SCH (\$78 per SCH non-resident)		
	Graduate Speech-Language Pathology \$281 per SCH (\$479 per SCH non-resident)		
	PhD Health Sciences \$168 per SCH (\$366 per SCH non-resident)		
	BS Medical Sciences \$219 per SCH (\$318 per SCH non-resident)		
	MS Imaging Sciences \$281 per SCH (\$479 per SCH non-resident)		
Nursing School	Doctor Nursing Science \$202 per SCH (\$600 per SCH non-resident)	7,457,697	
	DNP \$202 per SCH (\$600 per SCH non-resident)		
	DNP Certified Registered Nurse Anesthetist \$615 per SCH (\$1,010 per SCH non-resident)		
	Graduate Cert Nursing \$202 per SCH (\$600 per SCH non-resident)		
	Undergraduate Nursing \$228 per SCH (\$517 per SCH non-resident)		
Graduate School	\$93 per SCH (\$220 per SCH non-resident)	827,104	
	DMP \$463 per SCH (\$56 per SCH non-resident)		
	Pre-Professional Graduate \$542 per SCH (\$642 per SCH non-resident)		
Medical School	MD \$13,548 per resident (\$15,864 per non-resident)	12,144,396	
Dental School	DDS \$30,855 per resident (\$31,935 per non-resident)	14,010,836	
	Dental International \$55,967 per resident (\$57,047 per non-resident)		
	Dental International Yr 2 \$19,170 per resident (\$20,250 per non-resident)		
	Advanced Dental \$115 per SCH (\$166 per SCH non-resident)		
	Advanced Dental Endodontics \$327 per SCH (\$378 per SCH non-resident)		
	Dental Clinical Science Foundation \$575 per SCH		
Public Health	\$120 per SCH (\$230 per SCH non-resident)	<u>195,720</u>	<u>42,366,824</u>
Total - Estimated Income			48,545,797
Estimated Uses			
Mandatory 15% Set-Aside (Financial Aid)		6,399,491	
Transfer within Designated Funds -			
Purchased Utilities Expenses		13,691,032	
Current Operations		28,455,274	
Total - Estimated Uses			<u>48,545,797</u>
FY 2026-2027 Ending Balance			<u><u>-</u></u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2026-2027

Department	EC	35001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
					Debt Service	Other			
Auxiliary Reserves	C5000	C5000	\$ -	-	-	-	-	680,143	680,143
Cafeteria	B5000	B5471-108779	\$ 1,800	195,000	-	195,000	1,800	-	1,800
Concession Income	B5000	B5452-108797	\$ 54,301	-	-	(35,000)	19,301	773,194	792,495
Counseling Center	H1000	E5102-154765	\$ -	392,981	-	392,000	(981)	863,098	862,117
Fitness Center - Fees	H1000	E5103-154812	\$ 1,715,000	1,670,017	-	-	44,983	424,185	469,168
Fitness Center - Rental Revenue	H1000	E5103-154813	\$ 568,140	-	-	(49,000)	519,140	1,208,986	1,728,126
Multi-Specialty & Research Hospital Food Service	O1000	O3043-177933	\$ 971,407	5,280,260	-	4,308,853	-	-	-
Registrar Student Services Fees	H1000	E5101-156242	\$ -	67,082	-	233,723	166,641	-	166,641
Student Health Clinic	N1000	N1012-131689	\$ -	410,077	-	408,000	(2,077)	2,483	406
Student Life - SGA	H1000	E5103-157032	\$ -	32,000	-	40,000	8,000	4,255	12,255
Student Life - Student ORGS. Universal	H1000	E5103-165441	\$ -	-	-	-	-	4,831	4,831
Student Life - Rec Fac/Maint	H1000	E5103-154811	\$ -	25,000	-	35,000	10,000	77,924	87,924
Student Service Fees Financial Aid	H1000	E5104-162432	\$ -	56,404	-	60,419	4,015	75,593	79,608
Student Services Fee Title IX	H1000	H1003-174287	\$ -	56,173	-	177,655	121,482	111,990	233,472
Student Services Fee - QEP	H1000	H1000-164631	\$ -	7,500	-	7,500	-	7,957	7,957
Student Services Fees - All School	H1000	E5103-108785	\$ -	389,945	-	422,884	32,939	104,783	137,722
Student Services Fees - All School	H1000	H1000-153783	\$ 905,000	-	-	(942,181)	(37,181)	875,704	838,523
Student Services - Medical Service Fee	H1000	H1000-153782	\$ 841,000	-	-	(800,000)	41,000	157,675	198,675
Student Services - UTA PharmD	H1000	E5103-108790	\$ -	-	-	-	-	211,539	211,539
Student Services - UTH Public Health	H1000	E5103-108791	\$ -	-	-	-	-	2,571	2,571

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2026-2027

Department	EC	35001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
					Debt Service	Other			
Tech Zone	T6900	T6900	\$ 6,000,000	5,970,000	-	-	30,000	450,000	480,000
University Police	I5000	B6200-108798	\$ 5,627,998	6,512,413	(1,804,103)	2,573,617	(114,901)	11,251,882	11,136,981
			<u>\$ 16,684,646</u>	<u>\$ 21,064,852</u>	<u>\$ (1,804,103)</u>	<u>\$ 7,028,470</u>	<u>\$ 844,161</u>	<u>\$ 17,288,793</u>	<u>\$ 18,132,954</u>

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

\$	7,028,470
\$	-
	<u><u>7,028,470</u></u>

**Restricted Contracts
and Grants Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
FISCAL YEAR 2026-2027

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
<u>FEDERAL</u>							
Federal Contracts & Grants - Instruction	\$ 2,998,033	2,998,033	-	-	-	-	-
Federal Contracts & Grants - Public Service	74,328,276	74,328,276	-	-	-	-	-
Federal Contracts & Grants - Research	138,180,184	138,180,184	-	-	-	-	-
Federal Contracts & Grants - Scholarship & Fellowship	2,611,143	2,611,143	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	<u>218,117,636</u>	<u>218,117,636</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>STATE</u>							
State Contracts & Grants - Instruction	307,533	307,533	-	-	-	-	-
State Contracts & Grants - Public Service	6,912,301	6,912,301	-	-	-	-	-
State Contracts & Grants - Research	13,155,035	13,155,035	-	-	-	-	-
STATE CONTRACTS & GRANTS SUBTOTAL	<u>20,374,869</u>	<u>20,374,869</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>LOCAL</u>							
Local Contracts & Grants - Public Service	4,441,328	4,441,328	-	-	-	-	-
Local Contracts & Grants - Research	230,701	230,701	-	-	-	-	-
LOCAL CONTRACTS & GRANTS SUBTOTAL	<u>4,672,029</u>	<u>4,672,029</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>PRIVATE</u>							
Private Contracts & Grants - Instruction	3,539,414	3,539,414					
Private Contracts & Grants - Public Service	1,916,131	1,916,131	-	-	-	-	-
Private Contracts & Grants - Research	13,276,714	13,276,714	-	-	-	-	-
PRIVATE CONTRACTS & GRANTS SUBTOTAL	<u>18,732,259</u>	<u>18,732,259</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CONTRACTS AND GRANTS TOTAL	<u>\$ 261,896,793</u>	<u>261,896,793</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Restricted Gift Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2026-2027

Cost Center	Sponsored Programs	Gift Contribution	Investment Income	Other Revenue	Total Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
							Debt Service	Other			
RESTRICTED CURRENT FUNDS - GIFTS											
Restricted Gifts - Academic Support	\$ -	655,000	1,279,480	32,354	1,966,834	715,435	-	-	1,251,399	1,038,785	2,290,184
Restricted Gifts - Hosp & Clinics	-	-	-	-	-	-	-	-	-	13,723	13,723
Restricted Gifts - Institutional Support	-	-	332,489	74,375	406,864	256,832	-	-	150,032	21,108,435	21,258,467
Restricted Gifts - Instruction	182,859	2,361,488	77,128	530,845	3,152,320	3,654,613	-	313,000	(189,293)	16,119,118	15,929,825
Restricted Gifts - Maintenance & Ops	-	-	-	1,950	1,950	930,781	-	-	(928,831)	1,823,357	894,526
Restricted Gifts - Public Service	544,476	468,750	-	149,362	1,162,588	927,713	-	-	234,875	3,436,091	3,670,966
Restricted Gifts - Research	21,126,185	6,992,418	68,374	2,516,468	30,703,445	24,558,764	-	582,081	6,726,762	56,483,212	63,209,974
Restricted Gifts - Scholarship & Fellowship	80,000	480,426	2,214,628	730,500	3,505,554	2,391,516	-	30,000	1,144,038	7,751,277	8,895,315
Restricted Gifts - Student Services	-	-	-	-	-	-	-	-	-	-	-
RESTRICTED CURRENT FUNDS - GIFTS TOTAL	21,933,520	10,958,082	3,972,099	4,035,854	40,899,555	33,435,654	-	925,081	8,388,982	107,773,998	116,162,980
Transfers Made Up Of:											
To Endowments							\$ -	-			
From Auxiliary Funds							-	-			
From Designated Funds							-	925,081			
UT System Inter Component Transfer							-	-			
Total Transfers							\$ -	925,081			

Restricted Endowment Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - ENDOWMENT SUMMARY
FISCAL YEAR 2026-2027

Endowment by Department	Estimated Income	Budgeted Expenses	Excess Income	Beginning Balance	Ending Balance
A1000-DEAN HEALTH PROFESSIONS SCHOOL	4,708	-	4,708	7,304	12,012
A1001-SHP OFFICE OF RESEARCH	3,636	-	3,636	13,555	17,191
A1300-OCCUPATIONAL THERAPY	1,100	-	1,100	4,014	5,114
A1500-RESPIRATORY CARE	33,307	39,278	(5,971)	51,502	45,531
D1000-DEAN DENTAL SCHOOL	65,132	65,132	-	62,727	62,727
D1010-ACADEMIC AFFAIRS	13,494	13,494	-	18,265	18,265
D1300-ENDODONTICS	41,977	41,977	-	59,801	59,801
D1700-PEDIATRIC DENTISTRY	33,455	33,455	-	8,323	8,323
D1800-PERIODONTICS	8,845	8,845	-	10,222	10,222
D2100-ORAL & MAXILLOFACIAL SURG	69,387	71,125	(1,738)	194,507	192,769
D2300-PREDOCTORAL DENTAL EDUCATION	24,044	24,044	-	47,260	47,260
D2500-DENTAL CONT EDUC	9,521	9,521	-	27,746	27,746
D5100-COMPREHENSIVE DENTISTRY	20,882	20,881	1	18,382	18,383
D5101-ADVANCED GENERAL DENTISTRY	2,688	2,688	-	672	672
D5103-RADIOLOGY	1,502	1,502	-	376	376
D5104-ORAL MEDICINE	8,651	8,651	-	2,163	2,163
D5200-DEVELOPMENTAL DENTISTRY	124,961	124,961	-	164,876	164,876
D5520-SPECIAL CARE DENTISTRY	1,107	1,107	-	4,059	4,059
D6100-DENTAL RESEARCH ADMIN & OPS	14,754	14,754	-	24,299	24,299
D6130-CENTER-PAIN & ADDICTION	37,260	37,260	-	93,261	93,261
E5100-STUDENT FINANCIAL AID	1,035,842	551,031	484,811	1,319,256	1,804,067
G1000-DEAN GRADUATE SCHOOL	125,200	133,578	(8,378)	94,364	85,986
G1003-MD/PHD PROGRAM	106,000	106,000	-	35,612	35,612
G1100-CELL SYSTEMS AND ANATOMY	49,365	49,365	-	34,005	34,005

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - ENDOWMENT SUMMARY
FISCAL YEAR 2026-2027

Endowment by Department	Estimated Income	Budgeted Expenses	Excess Income	Beginning Balance	Ending Balance
G1200-BIOCHEM & STRUCTURAL BIOLOGY	338,778	145,986	192,792	902,567	1,095,359
G1300-MICRO IMMUN & MOLEC GENETICS	231,415	223,596	7,819	29,481	37,300
G1400-MOLECULAR MEDICINE	20,620	20,620	-	12,463	12,463
G1600-PHARMACOLOGY	162,282	162,287	(5)	509,861	509,856
G1700-CELL & INTEGRATIVE PHYSIOLOGY	182,067	182,072	(5)	267,752	267,747
G2200-INSTITUTE OF BIOTECHNOLOGY	453,420	903,408	(449,988)	1,200,880	750,892
G2300-BARSHOP INSTITUTE	399,831	549,402	(149,571)	702,845	553,274
K1000-DEAN SCHOOL OF PUBLIC HEALTH	297,347	275,255	22,092	9,716	31,808
K1100-QUANT & QUAL HEALTH SCIENCES	23,930	23,900	30	43,110	43,140
K1300-HEALTH, BEHAVIOR, AND SOCIETY	11,199	10,000	1,199	15,520	16,719
K1400-HEALTH POLICY & HLTH SVCS ADM	11,199	10,000	1,199	15,520	16,719
K1500-ENVIRONMNTL & OCCUPATIONL HLTH	23,930	43,105	(19,175)	45,015	25,840
M1000-DEAN MEDICAL SCHOOL	71,025	132,943	(61,918)	128,100	66,182
M1005-CTR FOR MED HUMANITIES & ETHIC	323,249	338,303	(15,054)	215,718	200,664
M1016-SOM OFFICE FOR RESEARCH	458	-	458	351	809
M1022-SOM OFFICE FOR UME	64,060	33,500	30,560	145,354	175,914
M1100-ANESTHESIOLOGY	46,306	46,306	-	40,483	40,483
M1300-FAMILY & COMMUNITY MEDICINE	141,796	143,736	(1,940)	110,835	108,895
M1301-FCM-EDUCATION	20,189	20,189	-	61,476	61,476
M1500-MEDICINE	232,656	68,762	163,894	215,337	379,231
M1501-MEDICINE -CARDIOLOGY	494,588	319,870	174,718	1,003,518	1,178,236
M1503-MEDICINE-DERM & CUTANEOUS SURG	9,168	10,500	(1,332)	28,153	26,821
M1504-MEDICINE-GASTROENTEROLOGY	23,744	42,751	(19,007)	40,669	21,662
M1505-MEDICINE -GENERAL MEDICINE	4,312	-	4,312	4,062	8,374
M1509-MEDICINE -INFECT DISEASE	33,016	-	33,016	32,103	65,119

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - ENDOWMENT SUMMARY
FISCAL YEAR 2026-2027

Endowment by Department	Estimated Income	Budgeted Expenses	Excess Income	Beginning Balance	Ending Balance
M1510-NEUROLOGY	465,400	471,297	(5,897)	363,129	357,232
M1513-MEDICINE -PULMONARY DISEASE	31,448	36,020	(4,572)	80,628	76,056
M1514-MEDICINE-NEPHROLOGY	78,108	103,193	(25,085)	180,471	155,386
M1515-MEDICINE-RHEUMATOLOGY	1,484	1,300	184	6,493	6,677
M1516-MEDICINE -ENDOCRINOLOGY	12,920	10,100	2,820	57,229	60,049
M1517-MEDICINE -DIABETES	121,077	120,283	794	23,983	24,777
M1518-MED/DIV GER, GERON, & PALL MED	60,240	15,731	44,509	144,314	188,823
M1519-MEDICINE -EDUCATIONAL PRGMS	3,179	3,179	-	2,246	2,246
M1521-MED/HOSPITAL MEDICINE	2,096	2,400	(304)	2,503	2,199
M1533-MED/CTR INHERITED ONCOGENESIS	45,628	58,190	(12,562)	23,495	10,933
M1539-CTR OF EXCELLENCE IN DIABATES	172,444	96,234	76,210	-	76,210
M1600-OB-GYN	290,055	425,988	(135,933)	641,960	506,027
M1603-OB-GYN MATERNAL FETAL	4,597	4,000	597	2,744	3,341
M1700-OTO-HNS	205,760	185,601	20,159	308,531	328,690
M1800-OPHTHALMOLOGY	619,284	357,849	261,435	969,475	1,230,910
M1900-PEDIATRICS	301,988	253,136	48,852	226,576	275,428
M1903-PEDIATRICS-CRITICAL CARE	60,909	85,346	(24,437)	19,011	(5,426)
M1904-PEDIATRICS-CARDIOLOGY	46,998	25,808	21,190	121,025	142,215
M1908-PEDIATRICS-ENDOCRINOLOGY	30,279	35,956	(5,677)	(1,569)	(7,246)
M1909-PEDIATRICS-GASTROENTEROLOGY	30,279	19,954	10,325	31,113	41,438
M1911-PEDIATRICS-HEMATOLOGY-ONCOLOGY	193,207	167,317	25,890	311,558	337,448
M1912-PEDIATRICS-INFECTIOUS DISEASES	30,453	56,592	(26,139)	69,484	43,345
M1913-PEDIATRICS-NEONATOLOGY	99,897	121,850	(21,953)	245,991	224,038
M1914-PEDIATRICS-NEUROLOGY	30,279	44,167	(13,888)	7,626	(6,262)
M1915-PEDIATRICS-PULMONARY MEDICINE	270,958	54,837	216,121	529,256	745,377
M1921-PEDI PALLIATIVE CARE	61,762	29,815	31,947	8,696	40,643
M2100-REHAB MEDICINE	234,317	234,318	(1)	314,934	314,933
M2200-ORTHOPAEDICS	332,071	331,750	321	563,455	563,776

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - ENDOWMENT SUMMARY
FISCAL YEAR 2026-2027

Endowment by Department	Estimated Income	Budgeted Expenses	Excess Income	Beginning Balance	Ending Balance
M2202-PODIATRY/ORTHO	21,318	21,270	48	32,569	32,617
M2300-PSYCHIATRY & BEH SCIENCES	423,445	430,693	(7,248)	642,628	635,380
M2301-PSYCHIATRY - EDUCATION & ADMIN	19,326	35,237	(15,911)	(5,639)	(21,550)
M2303-PSYCHIATRY-CHILD PSYCHIATRY	11,305	-	11,305	24,710	36,015
M2305-PSYCHIATRY-MOOD AND ANXIETY DI	20,744	-	20,744	85,077	105,821
M2306-PSYCHIATRY-SCHIZOPHRENIA	35,600	7,022	28,578	114,034	142,612
M2400-RADIOLOGY	103,206	129,951	(26,745)	121,316	94,571
M2500-SURGERY	564,340	564,341	(1)	714,425	714,424
M2501-CARDIOTHORACIC SURGERY	149,936	141,336	8,600	217,854	226,454
M2502-EMERGENCY MEDICINE	1,500	1,500	-	3,220	3,220
M2505-TRAUMA SURGERY	116,062	116,071	(9)	136,250	136,241
M2506-NEUROSURGERY	36,000	36,000	-	28,120	28,120
M2509-TRANSPLANT CENTER	426,528	405,738	20,790	648,637	669,427
M2511-UROLOGY	298,811	354,291	(55,480)	443,021	387,541
M2600-GREEHEY CCRI	195,169	195,188	(19)	300,479	300,460
M2800-SOM OFFICE FOR GME	4,860	3,700	1,160	16,243	17,403
M4400-DEPT OF MEDICAL EDUCATION	4,891	4,892	(1)	9,263	9,262
M4500-ALZHEIM NEURODEGENERATIVE INSTI	1,023,495	1,423,261	(399,766)	970,647	570,881
M4603-S.TEXAS. PRG. ADM.	4,225	-	4,225	5,243	9,468
M4608-POPULATION HEALTH SCIENCES	166,264	166,264	-	319,883	319,883
M4612-INST FOR HLTH PROMOTION RSRCH	38,000	38,000	-	56,338	56,338
M4800-MAYS CANCER CENTER	1,648,454	1,671,404	(22,950)	1,765,381	1,742,431
M4875-CCSG/C&S BIOLOGY	138,040	133,989	4,051	260,257	264,308
M4876-CCSG/BIOCHEMISTRY	183,312	181,065	2,247	205,949	208,196
M4880-CCSG/UROLOGY	170,224	29,157	141,067	391,995	533,062
M4881-CCSG/MOLECULAR MEDICINE	187,636	163,444	24,192	156,960	181,152
M4882-CCSG/IHPR	116,488	112,962	3,526	361,133	364,659
M4883-CCSG/ONCOLOGY	128,920	139,353	(10,433)	265,659	255,226

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - ENDOWMENT SUMMARY
FISCAL YEAR 2026-2027

Endowment by Department	Estimated Income	Budgeted Expenses	Excess Income	Beginning Balance	Ending Balance
M4884-CCSG/NEUROSURGERY	58,172	58,351	(179)	116,002	115,823
N1000-DEAN NURSING SCH	114,418	45,871	68,547	90,138	158,685
N1002-ASSOCIATE DEAN FOR STUDENTS	11,585	18,000	(6,415)	(1,358)	(7,773)
N1007-SIMULATION AND CLINICAL SKILLS	17,847	-	17,847	14,348	32,195
N1009-OFC OF NURSING RSRCH AND SCHOL	55,550	108,512	(52,962)	81,832	28,870
N1300-SON OFC FOR FACULTY EXCELLENCE	203,879	157,101	46,778	350,788	397,566
R1000-SEVP FOR RESEARCH & INNOVATION	8,500	8,500	-	20,038	20,038
R4700-INST FOR INTEGRATION MED & SCI	7,000	7,000	-	14,161	14,161
R4800-REACH CENTER	64,000	63,998	2	172,210	172,212
T6100-LIBRARY	33,314	20,000	13,314	85,373	98,687
ENDOWMENT SUBTOTAL	<u>16,106,884</u>	<u>15,410,813</u>	<u>696,071</u>	<u>22,566,981</u>	<u>23,263,052</u>

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
UNEXPENDED PLANT FUNDS BUDGET SUMMARY
FISCAL YEAR 2026-2027

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

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THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
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