
THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2021

Adopted by the U. T. System Board of Regents
August 20, 2020

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2020 - 2021 OPERATING BUDGET
TABLE OF CONTENTS**

	PAGE
Budget Rules And Regulations	A-1
All Funds Operating Budget Summary	B-1
All Funds Operating Budget by NACUBO Function	B-2
All Funds Operating Budget by Natural Classification.....	B-4
Summary of Educational and General Budget	C-1
Summary of Educational and General Budget - Method of Finance Allocation	C-5
Summary of Faculty Salaries, Departmental Operating Expenses, and Instructional Administration	D-1
Educational And General Funds	E-1
Instruction and Academic Support	E-1
Medical School	E-1
Dental School	E-22
Graduate School of Biomedical Sciences	E-26
School of Health Professions	E-30
Nursing School	E-34
Library	E-40
Organized Activities Related to Instruction	E-41
Special Items - Instructional Support	E-48
Research	E-49
Research Enhancement	E-49
Mission Specific Formula (MSF).....	E-52
Hospitals and Clinics	E-56
Dental Out-Patient Care Clinic	E-56
Anesthesiology Dental Clinic Service	E-56
Institutional Support	E-58
Student Services	E-72
Staff Benefits	E-74
Operations & Maintenance of Plant	E-75
General Institutional Expense	E-75
Facilities Management Services	E-78
Purchased Utilities	E-81
Special Items - Tuition Revenue Bonds	E-82
Scholarships and Fellowships	E-83
Total Educational and General Budget	E-85
Service Departments	F-1
Designated Funds	G-1
Medical Services, Research and Development Plan (MSRDP)	G-5
Dental Services, Research and Development Plan (DSRDP)	G-6
Nursing Clinical Enterprise Services, Research and Development Plan	G-7
Allied Health Services, Research and Development Plan (AHSRDP)	G-8
Summary of Designated Tuition	G-9
Auxiliary Enterprises Funds	H-1
Restricted Funds - Contracts and Grants Funds	I-1
Restricted Funds - Gifts	J-1
Unexpended Plant Funds - Current Operations	K-1
Alphabetical Index By Department	L-1

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2021

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (*Regents' Rule 20204*).
 - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (*Regents' Rule 31001*).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, and B.2.e as defined above.
 - i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.

4. Effective date of appointments and compensation increases

- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
- b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.

5. Budget amendment criteria

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

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

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2021

Rules and Procedures

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

**All Funds
Budget Summary**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

2020 - 2021 EXPENDITURES BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>2019-2020 Recommended</u>	<u>% of Budget</u>	<u>2020-2021 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Increase (% Decrease)</u>
Educational And General Funds	\$ 225,883,102	22.75%	\$ 233,209,725	23.22%	\$ 7,326,623	3.24%
Designated Funds	570,283,218	57.44%	545,172,819	54.28%	(25,110,399)	-4.40%
Auxiliary Enterprises Funds	8,657,984	0.87%	7,060,488	0.70%	(1,597,496)	-18.45%
Restricted Current Funds - Contracts And Grants	126,038,136	12.70%	132,966,817	13.24%	6,928,681	5.50%
Restricted Current Funds - Gifts	34,343,831	3.46%	39,214,938	3.90%	4,871,107	14.18%
Unexpended Plant Funds - Current Operations	3,000,000	0.30%	3,000,000	0.30%	-	0.00%
Sub-Totals	\$ 968,206,271	97.52%	\$ 960,624,787	95.64%	\$ (7,581,484)	-0.78%
Adjustments:						
Tuition Discounting	(3,600,000)	-0.36%	(1,725,770)	-0.17%	1,874,230	-52.06%
Capital Outlay	(11,557,287)	-1.16%	(8,786,796)	-0.87%	2,770,491	-23.97%
Debt Principal Transfers	(21,222,000)	-2.14%	(13,165,000)	-1.30%	8,057,000	-37.97%
Depreciation Expense	61,000,000	6.14%	67,500,000	6.70%	6,500,000	10.66%
TOTAL	\$ <u>992,826,984</u>	<u>100.00%</u>	\$ <u>1,004,447,221</u>	<u>100.00%</u>	\$ <u>11,620,237</u>	<u>1.17%</u>

The University of Texas Health Science Center at San Antonio
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
	Operating Revenues:									
\$ 51,964,417	Tuition and Fees (Gross)	15,185,753	34,176,991	2,353,835				51,716,579		51,716,579
(3,600,000)	Less Discounts and Allowances	-	-	-				-	(1,725,770)	(1,725,770)
122,696,493	Federal Sponsored Programs		34,207,250			90,643,108	3,000,000	127,850,358		127,850,358
13,150,446	State Sponsored Programs	4,618,674				20,943,106		25,561,780		25,561,780
223,969,221	Local and Private Sponsored Programs		192,386,271			29,165,756		221,552,027		221,552,027
26,711,741	Net Sales and Services of Educational Activities	5,400,000	8,048,780			10,239,484		23,688,264		23,688,264
-	Net Sales and Services of Hospital and Clinics							-		-
270,966,288	Net Professional Fees		263,850,701					263,850,701		263,850,701
6,154,544	Net Auxiliary Enterprises			6,095,181				6,095,181		6,095,181
28,615,261	Other Operating Revenues		24,838,794			2,085,654		26,924,448		26,924,448
<u>740,628,411</u>	Total Operating Revenues	<u>25,204,427</u>	<u>557,508,787</u>	<u>8,449,016</u>	<u>-</u>	<u>153,077,108</u>	<u>3,000,000</u>	<u>747,239,338</u>	<u>(1,725,770)</u>	<u>745,513,568</u>
	Operating Expenses:									
435,349,092	Instruction	90,665,837	329,125,965			11,580,198		431,372,000	(3,144,128)	428,227,872
45,652,514	Academic Support	40,129,558	6,530,949			1,191,856		47,852,363	(3,820,101)	44,032,262
143,081,490	Research	21,427,053	21,233,054			113,961,121		156,621,228	(755,084)	155,866,144
36,995,698	Public Service	4,710,238	677,128			40,114,305		45,501,671	-	45,501,671
166,544,203	Hospitals and Clinics	4,359,620	146,392,763					150,752,383	(712,420)	150,039,963
40,664,740	Institutional Support	36,373,995	5,715,922			859,251		42,949,168	(335,063)	42,614,105
2,150,099	Student Services	2,233,233	270,238			1,816		2,505,287	-	2,505,287
39,797,282	Operation and Maintenance of Plant	17,203,680	23,917,280				3,000,000	44,120,960	(20,000)	44,100,960
3,420,574	Scholarships and Fellowships	210,661	4,168,794			4,473,208		8,852,663	(1,725,770)	7,126,893
7,784,841	Auxiliary Enterprises	-	-	6,822,997				6,822,997	-	6,822,997
61,000,000	Depreciation and Amortization	-	-	-		-	-	-	67,500,000	67,500,000
<u>982,440,533</u>	Total Operating Expenses	<u>217,313,875</u>	<u>538,032,093</u>	<u>6,822,997</u>	<u>-</u>	<u>172,181,755</u>	<u>3,000,000</u>	<u>937,350,720</u>	<u>56,987,434</u>	<u>994,338,154</u>
<u>(241,812,122)</u>	Operating Surplus/Deficit	<u>(192,109,448)</u>	<u>19,476,694</u>	<u>1,626,019</u>	<u>-</u>	<u>(19,104,647)</u>	<u>-</u>	<u>(190,111,382)</u>	<u>(58,713,204)</u>	<u>(248,824,586)</u>
	Budgeted Nonoperating Revenues (Expenses):									
185,206,539	State Appropriations	185,482,546						185,482,546		185,482,546
1,250,000	Federal Sponsored Programs - Nonoperating					1,250,000		1,250,000		1,250,000
-	State/Local Sponsored Programs - Nonoperating							-		-
10,898,791	Gifts in Support of Operations		135,980			10,660,589		10,796,569		10,796,569
43,997,879	Net Investment Income	50,000	29,237,656			14,981,325		44,268,981		44,268,981
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>241,353,209</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>185,532,546</u>	<u>29,373,636</u>	<u>-</u>	<u>-</u>	<u>26,891,914</u>	<u>-</u>	<u>241,798,096</u>	<u>-</u>	<u>241,798,096</u>
	Transfers and Other:									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(10,386,451)	Transfers for Debt Service - Interest	(4,154,850)	(5,716,726)	(237,491)				(10,109,067)		(10,109,067)
(21,222,000)	Transfers for Debt Service - Principal	(11,741,000)	(1,424,000)	-				(13,165,000)		(13,165,000)
(803,058)	Budget Transfers	22,472,752	(23,045,610)	(297,429)		40,000		(830,287)		(830,287)
<u>(32,411,509)</u>	Total Transfers and Other	<u>6,576,902</u>	<u>(30,186,336)</u>	<u>(534,920)</u>	<u>-</u>	<u>40,000</u>	<u>-</u>	<u>(24,104,354)</u>	<u>-</u>	<u>(24,104,354)</u>
\$ <u>(32,870,422)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>18,663,994</u>	<u>1,091,099</u>	<u>-</u>	<u>7,827,267</u>	<u>-</u>	<u>27,582,360</u>	<u>(58,713,204)</u>	<u>(31,130,844)</u>
\$ 981,981,620	Total Revenues and AUF Transfers	210,736,973	586,882,423	8,449,016	-	179,969,022	3,000,000	989,037,434	(1,725,770)	987,311,664
(992,826,984)	Total Expenses and Transfers for Interest	(221,468,725)	(543,748,819)	(7,060,488)	-	(172,181,755)	(3,000,000)	(947,459,787)	(56,987,434)	(1,004,447,221)
\$ <u>(10,845,364)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(10,731,752)</u>	<u>43,133,604</u>	<u>1,388,528</u>	<u>-</u>	<u>7,787,267</u>	<u>-</u>	<u>41,577,647</u>	<u>(58,713,204)</u>	<u>(17,135,557)</u>

The University of Texas Health Science Center at San Antonio
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>3,600,000</u>	<u>1,725,770</u>
Reduction of Scholarship Expenses in:		
Instruction	-	
Academic Support	-	
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	-	
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	3,600,000	1,725,770
Auxiliary Enterprises	-	
Total Reduction of Expenses	<u>3,600,000</u>	<u>1,725,770</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	5,293,775	3,144,128
Academic Support	2,168,247	3,820,101
Research	1,405,127	755,084
Public Service	21,600	-
Hospitals and Clinics	2,290,837	712,420
Institutional Support	362,493	335,063
Student Services	8,630	
Operation and Maintenance of Plant	6,578	20,000
Scholarships and Fellowships	-	
Auxiliary Enterprises	-	
Total	<u>11,557,287</u>	<u>8,786,796</u>
3) Depreciation Expense	<u>61,000,000</u>	<u>67,500,000</u>
4) Transfers for Debt Service - Principal	<u>21,222,000</u>	<u>13,165,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(3,600,000)	(1,725,770)
Net (Increase) Decrease in Expenditures	<u>(45,842,713)</u>	<u>(56,987,434)</u>
Net Increase (Decrease) in Budget Surplus	<u>(49,442,713)</u>	<u>(58,713,204)</u>

The University of Texas Health Science Center at San Antonio
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
Operating Revenues:									
\$ 51,964,417	15,185,753	34,176,991	2,353,835	-	-	-	51,716,579		51,716,579
(3,600,000)	-	-	-	-	-	-	-	(1,725,770)	(1,725,770)
122,696,493	-	34,207,250	-	-	90,643,108	3,000,000	127,850,358		127,850,358
13,150,446	4,618,674	-	-	-	20,943,106	-	25,561,780		25,561,780
223,969,221	-	192,386,271	-	-	29,165,756	-	221,552,027		221,552,027
26,711,741	5,400,000	8,048,780	-	-	10,239,484	-	23,688,264		23,688,264
-	-	-	-	-	-	-	-		-
270,966,288	-	263,850,701	-	-	-	-	263,850,701		263,850,701
6,154,544	-	-	6,095,181	-	-	-	6,095,181		6,095,181
28,615,261	-	24,838,794	-	-	2,085,654	-	26,924,448		26,924,448
<u>740,628,411</u>	<u>25,204,427</u>	<u>557,508,787</u>	<u>8,449,016</u>	<u>-</u>	<u>153,077,108</u>	<u>3,000,000</u>	<u>747,239,338</u>	<u>(1,725,770)</u>	<u>745,513,568</u>
Operating Expenses:									
297,324,472	50,523,600	212,389,799	120,388	-	46,499,970	-	309,533,757		309,533,757
227,720,344	95,443,637	98,478,856	1,753,640	-	35,014,750	-	230,690,883		230,690,883
9,037,451	302,304	2,412,221	21,240	-	4,259,034	-	6,994,799		6,994,799
141,658,416	57,016,863	61,114,363	629,494	-	22,100,845	-	140,861,565		140,861,565
675,740,683	203,286,404	374,395,239	2,524,762	-	107,874,599	-	688,081,004	-	688,081,004
18,907,603	130,000	18,515,577	2,740	-	830	-	18,649,147		18,649,147
9,544,633	210,661	5,219,255	-	-	5,048,000	-	10,477,916		10,477,916
(3,600,000)	-	-	-	-	-	-	-	(1,725,770)	(1,725,770)
232,404,901	13,686,810	139,902,022	4,295,495	-	59,258,326	3,000,000	220,142,653		220,142,653
(11,557,287)	-	-	-	-	-	-	-	(8,786,796)	(8,786,796)
61,000,000	-	-	-	-	-	-	-	67,500,000	67,500,000
<u>982,440,533</u>	<u>217,313,875</u>	<u>538,032,093</u>	<u>6,822,997</u>	<u>-</u>	<u>172,181,755</u>	<u>3,000,000</u>	<u>937,350,720</u>	<u>56,987,434</u>	<u>994,338,154</u>
<u>(241,812,122)</u>	<u>(192,109,448)</u>	<u>19,476,694</u>	<u>1,626,019</u>	<u>-</u>	<u>(19,104,647)</u>	<u>-</u>	<u>(190,111,382)</u>	<u>(58,713,204)</u>	<u>(248,824,586)</u>
Budgeted Nonoperating Revenues (Expenses):									
185,206,539	185,482,546	-	-	-	-	-	185,482,546		185,482,546
1,250,000	-	-	-	-	1,250,000	-	1,250,000		1,250,000
-	-	-	-	-	-	-	-		-
10,898,791	-	135,980	-	-	10,660,589	-	10,796,569		10,796,569
43,997,879	50,000	29,237,656	-	-	14,981,325	-	44,268,981		44,268,981
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
<u>241,353,209</u>	<u>185,532,546</u>	<u>29,373,636</u>	<u>-</u>	<u>-</u>	<u>26,891,914</u>	<u>-</u>	<u>241,798,096</u>	<u>-</u>	<u>241,798,096</u>
Transfers and Other:									
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
(10,386,451)	(4,154,850)	(5,716,726)	(237,491)	-	-	-	(10,109,067)		(10,109,067)
(21,222,000)	(11,741,000)	(1,424,000)	-	-	-	-	(13,165,000)		(13,165,000)
(803,058)	22,472,752	(23,045,610)	(297,429)	-	40,000	-	(830,287)		(830,287)
<u>(32,411,509)</u>	<u>6,576,902</u>	<u>(30,186,336)</u>	<u>(534,920)</u>	<u>-</u>	<u>40,000</u>	<u>-</u>	<u>(24,104,354)</u>	<u>-</u>	<u>(24,104,354)</u>
\$ <u>(32,870,422)</u>	<u>-</u>	<u>18,663,994</u>	<u>1,091,099</u>	<u>-</u>	<u>7,827,267</u>	<u>-</u>	<u>27,582,360</u>	<u>(58,713,204)</u>	<u>(31,130,844)</u>
\$ 981,981,620	210,736,973	586,882,423	8,449,016	-	179,969,022	3,000,000	989,037,434	(1,725,770)	987,311,664
(992,826,984)	(221,468,725)	(543,748,819)	(7,060,488)	-	(172,181,755)	(3,000,000)	(947,459,787)	(56,987,434)	(1,004,447,221)
\$ <u>(10,845,364)</u>	<u>(10,731,752)</u>	<u>43,133,604</u>	<u>1,388,528</u>	<u>-</u>	<u>7,787,267</u>	<u>-</u>	<u>41,577,647</u>	<u>(58,713,204)</u>	<u>(17,135,557)</u>

The University of Texas Health Science Center at San Antonio
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>3,600,000</u>	<u>1,725,770</u>
Reduction of Scholarship Expenses in:	<u>3,600,000</u>	<u>1,725,770</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>11,557,287</u>	<u>8,786,796</u>
3) Depreciation Expense	<u>61,000,000</u>	<u>67,500,000</u>
4) Transfers for Debt Service - Principal	<u>21,222,000</u>	<u>13,165,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(3,600,000)	(1,725,770)
Net (Increase) Decrease in Expenditures	<u>(45,842,713)</u>	<u>(56,987,434)</u>
Net Increase (Decrease) in Budget Surplus	<u>(49,442,713)</u>	<u>(58,713,204)</u>

The University of Texas Health Science Center at San Antonio
Operating Budget Revisions
Fiscal Year Ending August 31, 2021

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes	
			Administratively Approved Pursuant to Board Motion Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 52,307,773	51,716,579	(591,194)	-1.1%
Less Discounts and Allowances	(1,724,821)	(1,725,770)	(949)	0.1%
Federal Sponsored Programs	126,800,495	127,850,358	1,049,863	0.8%
State Sponsored Programs	25,472,691	25,561,780	89,089	0.3%
Local and Private Sponsored Programs	220,073,296	221,552,027	1,478,731	0.7%
Net Sales and Services of Educational Activities	23,674,344	23,688,264	13,920	0.1%
Net Sales and Services of Hospital and Clinics	-	-	-	-
Net Professional Fees	262,790,400	263,850,701	1,060,301	0.4%
Net Auxiliary Enterprises	6,095,181	6,095,181	-	0.0%
Other Operating Revenues	27,714,643	26,924,448	(790,195)	-2.9%
Total Operating Revenues	743,204,002	745,513,568	2,309,566	0.3%
Operating Expenses:				
Compensation - Faculty	305,337,328	309,533,757	4,196,429	1.4%
Compensation - Non-Faculty	234,535,072	230,690,883	(3,844,189)	-1.6%
Wages	7,778,172	6,994,799	(783,373)	-10.1%
Benefits	136,387,058	140,861,565	4,474,507	3.3%
Personnel Costs	684,037,630	688,081,004	4,043,374	0.6%
Utilities	18,649,146	18,649,147	1	0.0%
Scholarships and Fellowships	10,677,322	10,477,916	(199,406)	-1.9%
Less Discounts and Allowances	(1,724,821)	(1,725,770)	(949)	0.1%
Operations, Maintenance and Travel	220,918,542	220,142,653	(775,889)	-0.4%
Less Capitalized Portion	(8,077,606)	(8,786,796)	(709,190)	8.8%
Depreciation and Amortization	67,500,000	67,500,000	-	0.0%
Total Operating Expenses	991,980,213	994,338,154	2,357,941	0.2%
Operating Surplus/Deficit	(248,776,211)	(248,824,586)	(48,375)	0.0%
Budgeted Nonoperating Revenues (Expenses):				
State Appropriations	185,482,546	185,482,546	-	0.0%
Federal Sponsored Programs (Nonoperating)	1,250,000	1,250,000	-	0.0%
State/Local Sponsored Programs (Nonoperating)	-	-	-	-
Gifts in Support of Operations	10,882,577	10,796,569	(86,008)	-0.8%
Net Investment Income	44,065,543	44,268,981	203,438	0.5%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	241,680,666	241,798,096	117,430	0.0%
Transfers and Other:				
AUF Transfers Received for Operations	-	-	-	-
AUF Transfers (Made) for Operations	-	-	-	-
Transfers for Debt Service - Interest	(10,109,067)	(10,109,067)	-	0.0%
Total Transfers and Other	(10,109,067)	(10,109,067)	-	0.0%
Budget Margin (Deficit)	(17,204,612)	(17,135,557)	69,055	-0.4%
Reconciliation to Change in Net Position:				
Net Non-Profit Health Corp Activity	-	-	-	-
Net Inc./(Dec.) in Fair Value of Investments	-	-	-	-
Interest Expense on Capital Asset Financings	-	-	-	-
Capital Approp., Gifts and Sponsored Programs	5,000,000	5,000,000	-	0.0%
Additions to Permanent Endowments	10,000,000	10,000,000	-	0.0%
Transfers for Debt Service - Principal	(13,165,000)	(13,165,000)	-	0.0%
Reverse Transfers for Debt Service (System Only)	-	-	-	-
Transfers and Other	10,000,000	10,000,000	-	0.0%
SRECNP Change in Net Position	\$ (5,369,612)	(5,300,557)	69,055	-1.3%

Total Revenues and AUF Transfers	\$ 984,884,668	987,311,664	2,426,996	0.2%
Total Expenses (Including Transfers for Interest)	(1,002,089,280)	(1,004,447,221)	(2,357,941)	0.2%
Budget Margin (Deficit)	\$ (17,204,612)	(17,135,557)	<u>69,055</u>	
Reconciliation to Use of Prior Year Balances				
Depreciation	67,500,000	67,500,000		
Capital Outlay	(8,077,606)	(8,786,796)		
Transfers for Debt Service - Principal	(13,165,000)	(13,165,000)		
Budgeted Transfers	<u>(907,909)</u>	<u>(830,287)</u>		
Net Additions to (Uses of) Prior Year Balances	28,144,873	27,582,360		

The University of Texas Health Science Center at San Antonio
Operating Budget - Operating Expenses by Function
Fiscal Year Ending August 31, 2021

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Expenses:				
Instruction	\$ 422,177,799	428,227,872	6,050,073	1.4%
Academic Support	43,080,403	44,032,262	951,859	2.2%
Research	158,381,214	155,866,144	(2,515,070)	-1.6%
Public Service	45,582,950	45,501,671	(81,279)	-0.2%
Hospitals and Clinics	154,637,585	150,039,963	(4,597,622)	-3.0%
Institutional Support	39,086,208	42,614,105	3,527,897	9.0%
Student Services	2,507,267	2,505,287	(1,980)	-0.1%
Operations and Maintenance of Plant	44,143,551	44,100,960	(42,591)	-0.1%
Scholarships and Fellowships	7,319,751	7,126,893	(192,858)	-2.6%
Auxiliary Enterprises	7,563,485	6,822,997	(740,488)	-9.8%
Depreciation and Amortization	67,500,000	67,500,000	-	0.0%
Total Operating Expenses	\$ <u>991,980,213</u>	<u>994,338,154</u>	<u>2,357,941</u>	<u>0.2%</u>

Operating Budget - Expenditures by Fund
Fiscal Year Ending August 31, 2021

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Educational and General	233,455,988	233,209,725	(246,263)	-0.1%
Designated	541,146,899	545,172,819	4,025,920	0.7%
Auxiliary	7,800,976	7,060,488	(740,488)	-9.5%
Available University Fund	-	-	-	-
Restricted	172,152,844	172,181,755	28,911	0.0%
Unexpended Plant	3,000,000	3,000,000	-	0.0%
Subtotal - Expenditures (All Funds)	<u>957,556,707</u>	<u>960,624,787</u>	<u>3,068,080</u>	<u>0.3%</u>
Reconciling Adjustments:				
Tuition Discounting	(1,724,821)	(1,725,770)	(949)	0.1%
Depreciation	67,500,000	67,500,000	-	0.0%
Capital Outlay	(8,077,606)	(8,786,796)	(709,190)	8.8%
Transfers for Debt Service - Principal	<u>(13,165,000)</u>	<u>(13,165,000)</u>	-	0.0%
Total Expenses (Including Transfers for Interest)	<u>1,002,089,280</u>	<u>1,004,447,221</u>	<u>2,357,941</u>	<u>0.2%</u>

NOTE: In their August 20, 2020, motion to approve the 2021 U. T. System Operating Budget, the U. T. System Board of Regents authorized the Chancellor to make editorial and other non-substantive changes, with any material changes to be reported through the Consent Agenda. Due to the Covid-19 pandemic, institutions were given the opportunity to revise their final budgets subsequent to the Board approved version.

**Educational and
General Funds**

The University of Texas Health Science Center at San Antonio

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 147,460,472	\$ 147,460,709	\$ 237	0.0%
Transfer from Higher Education Group Insurance	20,939,282	20,939,282	0	0.0%
Benefits Paid By the State	16,806,785	17,082,555	275,770	1.6%
Subtotal - General Revenue	185,206,539	185,482,546	276,007	0.1%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	14,603,928	15,155,753	551,825	3.8%
Student Fees	35,000	30,000	(5,000)	(14.3%)
Interest on Time Deposits	50,000	50,000	0	0.0%
Other Income	0	0	0	-
Income from Patients	5,400,000	5,400,000	0	0.0%
Transfers of E&G Income	(1,725,000)	(1,725,000)	0	0.0%
Transfer for Texas Public Education Grants	(1,675,000)	(1,675,000)	0	0.0%
Transfer for Dental School Loans	(50,000)	(50,000)	0	0.0%
Subtotal - Estimated Educational & General Income	18,363,928	18,910,753	546,825	3.0%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	21,890,709	24,197,752	2,307,043	10.5%
Transfer from Other Funds	2,258,588	2,804,648	546,060	24.2%
Trsfr from Des Funds- Overhead on Spons Projects	19,632,121	21,393,104	1,760,983	9.0%
State/Federal Grants, Contracts and Transfers	421,926	4,618,674	4,196,748	994.7%
THECB Trsfr - Tx Child Mental Health Care Consortium	0	4,341,213	4,341,213	-
THECB - College Work Study	21,618	19,455	(2,163)	(10.0%)
THECB - TEXAS Grant Program	314,149	191,206	(122,943)	(39.1%)
Miscellaneous State Awards	0	0	0	-
Perm Fund - Military and Veterans Exemptions	31,537	24,727	(6,810)	(21.6%)
Texas Veterans Commission - Hazlewood	54,622	42,073	(12,549)	(23.0%)
Subtotal - Other Sources	22,312,635	28,816,426	6,503,791	29.1%
TOTAL RESOURCES	\$ 225,883,102	\$ 233,209,725	\$ 7,326,623	3.2%

The University of Texas Health Science Center at San Antonio

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	43,861,123	55,187,435	11,326,312	25.8%
Faculty Salaries	20,881,429	21,644,811	763,382	3.7%
Departmental Operating Expense	19,710,203	29,110,547	9,400,344	47.7%
Instructional Administration	3,269,491	4,432,077	1,162,586	35.6%
Dental School/School of Dentistry	20,535,308	25,149,369	4,614,061	22.5%
Faculty Salaries	12,685,311	11,383,575	(1,301,736)	(10.3%)
Departmental Operating Expense	4,355,473	8,664,529	4,309,056	98.9%
Instructional Administration	3,494,524	5,101,265	1,606,741	46.0%
Graduate School of Biomedical Sciences	3,470,516	3,864,839	394,323	11.4%
Faculty Salaries	1,446,019	1,287,770	(158,249)	(10.9%)
Departmental Operating Expense	373,444	556,089	182,645	48.9%
Instructional Administration	1,651,053	2,020,980	369,927	22.4%
School of Health Professions	5,895,192	7,894,606	1,999,414	33.9%
Faculty Salaries	4,331,314	4,861,852	530,538	12.2%
Departmental Operating Expense	547,326	1,987,457	1,440,131	263.1%
Instructional Administration	1,016,552	1,045,297	28,745	2.8%
School of Nursing	7,706,094	9,533,978	1,827,884	23.7%
Faculty Salaries	4,391,489	4,813,386	421,897	9.6%
Departmental Operating Expense	2,443,249	3,698,206	1,254,957	51.4%
Instructional Administration	871,356	1,022,386	151,030	17.3%
Library	1,055,086	1,269,521	214,435	20.3%
Organized Activities	10,029,038	13,449,204	3,420,166	34.1%
Special Items - Instructional Support	3,466,475	4,199,248	732,773	21.1%
Regional Campus Laredo	3,466,475	4,199,248	732,773	21.1%
Subtotal - Instruction and Academic Support	96,018,832	120,548,200	24,529,368	25.5%
<u>RESEARCH</u>				
Research Enhancement	17,701,991	5,747,372	(11,954,619)	(67.5%)
Research Enhancement	11,477,991	5,747,372	(5,730,619)	(49.9%)
San Antonio Life Sciences Institute - HSCSA	1,824,000	0	(1,824,000)	(100.0%)
Barshop Institute for Aging Studies	4,400,000	0	(4,400,000)	(100.0%)

The University of Texas Health Science Center at San Antonio

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
Special Items - Research	0	14,000,974	14,000,974	-
Performance Based Research Operations Formula	0	14,000,974	14,000,974	-
Subtotal - Research	17,701,991	19,748,346	2,046,355	11.6%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	0	4,341,213	4,341,213	-
THECB - Tx Child Mental Health Care Consortium	0	4,341,213	4,341,213	-
Subtotal - Public Service	0	4,341,213	4,341,213	-
<u>HEALTH CARE</u>				
Patient Care Activities	3,596,015	4,018,065	422,050	11.7%
Dental Outpatient Clinic Operation	3,596,015	4,018,065	422,050	11.7%
Subtotal - Health Care	3,596,015	4,018,065	422,050	11.7%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	24,556,122	33,524,266	8,968,144	36.5%
Subtotal - Institutional Support	24,556,122	33,524,266	8,968,144	36.5%
<u>STUDENT SERVICES</u>				
Student Services	1,377,364	2,058,270	680,906	49.4%
Subtotal - Student Services	1,377,364	2,058,270	680,906	49.4%
<u>STAFF BENEFITS</u>				
Staff Benefits	54,525,000	17,009,000	(37,516,000)	(68.8%)
Old Age and Survivors Insurance	9,200,000	9,200,000	0	0.0%
Staff Group Insurance Premiums	31,425,000	32,621,897	1,196,897	3.8%
Longevity Pay	3,200,000	1,700,000	(1,500,000)	(46.9%)
Workers Compensation Insurance	150,000	170,000	20,000	13.3%
Retirement Contributions	10,450,000	10,950,000	500,000	4.8%
Unemployment Compensation Insurance	100,000	110,000	10,000	10.0%
Allocation to Operating Units	0	(37,742,897)	(37,742,897)	-
Subtotal - Staff Benefits	54,525,000	17,009,000	(37,516,000)	(68.8%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	11,740,239	15,855,854	4,115,615	35.1%
All Other Physical Plant Operations	11,740,239	15,855,854	4,115,615	35.1%
Utilities	0	0	0	-

The University of Texas Health Science Center at San Antonio

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
Special Items - O&M of Plant	15,895,613	15,895,850	237	0.0%
Tuition Revenue Bond Retirement	15,895,613	15,895,850	237	0.0%
Subtotal - Operation & Maintenance of Plant	27,635,852	31,751,704	4,115,852	14.9%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	471,926	210,661	(261,265)	(55.4%)
Scholarships	471,926	210,661	(261,265)	(55.4%)
Subtotal - Scholarships & Fellowships	471,926	210,661	(261,265)	(55.4%)
TOTAL BUDGETED EXPENDITURES	\$ 225,883,102	\$ 233,209,725	\$ 7,326,623	3.2%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	225,883,102	233,209,725	7,326,623	3.2%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

Item	BUDGET		Method of Finance					
	2020-2021		General Revenue	Other E & G Income	Other Sources			
BUDGETED EXPENDITURES:								
INSTRUCTION								
<i>Long School of Medicine</i>	\$	55,187,435	\$	43,893,134	\$	4,175,097	\$	7,119,204
Faculty Salaries		21,644,811		17,215,125		1,605,157		2,824,529
Departmental Operating Expense		29,110,547		23,152,972		2,210,547		3,747,028
Medical Instructional Administration		4,432,077		3,525,037		359,393		547,647
<i>School of Dentistry</i>		25,149,369		20,002,463		2,988,307		2,158,599
Faculty Salaries		11,383,575		9,053,887		1,352,623		977,065
Departmental Operating Expense		8,664,529		6,891,303		1,029,540		743,686
Dental Instructional Administration		5,101,265		4,057,273		606,144		437,848
<i>Graduate School of Biomedical Sciences</i>		3,864,839		3,073,885		313,397		477,557
Faculty Salaries		1,287,770		1,024,223		104,424		159,123
Departmental Operating Expense		556,089		442,283		45,093		68,713
Graduate Instructional Administration		2,020,980		1,607,379		163,880		249,721
<i>School of Health Professions</i>		7,894,606		6,278,947		640,166		975,493
Faculty Salaries		4,861,852		3,866,857		394,243		600,752
Departmental Operating Expense		1,987,457		1,580,717		161,161		245,579
Allied Health Instructional Administration		1,045,297		831,373		84,762		129,162
<i>School of Nursing</i>		9,533,978		7,582,816		673,101		1,278,061
Faculty Salaries		4,813,386		3,828,310		340,313		644,763
Departmental Operating Expense		3,698,206		2,941,355		249,884		506,967
Nursing Instructional Administration		1,022,386		813,151		82,904		126,331
<i>Library</i>		1,269,521		1,009,709		102,944		156,868
<i>Organized Activities Related to Instruction</i>		13,449,204		10,696,778		1,072,002		1,680,424

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

Item	BUDGET	Method of Finance		
	2020-2021	General Revenue	Other E & G Income	Other Sources
<i>Special Items - Instructional Support</i>	4,199,248	3,997,184	80,063	122,001
Regional Campus Laredo	4,199,248	3,997,184	80,063	122,001
Subtotal - Instruction and Academic Support	120,548,200	96,534,916	10,045,077	13,968,207
RESEARCH				
<i>Research Enhancement</i>	5,747,372	3,458,719	906,824	1,381,829
<i>Performance Based Research Operations Formula</i>	14,000,974	13,648,845	139,523	212,606
Subtotal - Research	19,748,346	17,107,564	1,046,347	1,594,435
PUBLIC SERVICE	4,341,213	-	-	4,341,213
HEALTH CARE				
<i>Outpatient Clinic Operation</i>	4,018,065	1,578,106	2,439,959	-
INSTITUTIONAL SUPPORT	33,524,266	26,663,409	2,518,450	4,342,407
STUDENT SERVICES	2,058,270	1,637,038	166,903	254,329
STAFF BENEFITS	17,009,000	12,318,726	1,858,409	2,831,865
Old Age and Survivors Insurance (OASI)	9,200,000	8,280,000	364,528	555,472
Staff Group Insurance Premiums	32,621,897	20,939,282	4,628,957	7,053,658
Longevity Pay	1,700,000	1,352,089	137,851	210,060
Workers Compensation Insurance	170,000	170,000	-	-
Retirement Contributions	10,950,000	8,802,555	850,874	1,296,571
Unemployment Compensation Insurance	110,000	110,000	-	-
Allocation to Operating Units	(37,742,897)	(27,335,200)	(4,123,801)	(6,283,896)

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

Item	BUDGET	Method of Finance		
	2020-2021	General Revenue	Other E & G Income	Other Sources
OPERATION AND MAINTENANCE OF PLANT	31,751,704	29,642,787	835,608	1,273,309
General Institutional Expense	7,206,698	6,299,841	359,320	547,537
Facilities Management Services	8,649,156	7,447,096	476,288	725,772
Purchased Utilities	-	-	-	-
<i>Special Items - Operation & Maint. of Plant</i>				
Tuition Revenue Bond Debt Service	15,895,850	15,895,850	-	-
Other Debt	-	-	-	-
SCHOLARSHIPS AND FELLOWSHIPS	210,661	-	-	210,661
TOTAL OPERATING BUDGET	\$ 233,209,725	\$ 185,482,546	\$ 18,910,753	\$ 28,816,426

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

The University of Texas Health Science Center at San Antonio

2020-2021 BUDGET

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

	2019-2020				2020-2021			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
INSTRUCTION & ACADEMIC SUPPORT								
Long School of Medicine	\$ 43,861,123	\$ 20,881,429	\$ 19,710,203	\$ 3,269,491	\$ 55,187,435	\$ 21,644,811	\$ 29,110,547	\$ 4,432,077
School of Dentistry	20,535,308	12,685,311	4,355,473	3,494,524	25,149,369	11,383,575	8,664,529	5,101,265
Graduate School of Biomedical Sciences	3,470,516	1,446,019	373,444	1,651,053	3,864,839	1,287,770	556,089	2,020,980
School of Health Professions	5,895,192	4,331,314	547,326	1,016,552	7,894,606	4,861,852	1,987,457	1,045,297
School of Nursing	7,706,094	4,391,489	2,443,249	871,356	9,533,978	4,813,386	3,698,206	1,022,386
Library	1,055,086	-	1,055,086	-	1,269,521	-	1,269,521	-
Organized Activities Related to Instruction	10,029,038	-	10,029,038	-	13,449,204	33,999	13,415,205	-
Special Items - Instructional Support Regional Campus Laredo	3,466,475	632,276	2,834,199	-	4,199,248	729,702	3,469,546	-
TOTAL INSTRUCTION & ACADEMIC SUPPORT	\$ 96,018,832	\$ 44,367,838	\$ 41,348,018	\$ 10,302,976	\$ 120,548,200	\$ 44,755,095	\$ 62,171,100	\$ 13,622,005
RESEARCH								
Research Enhancement	4,977,991	1,440,913	3,537,078	-	5,747,372	1,132,622	4,614,750	-
San Antonio Life Sciences Institute (SALSI)	1,824,000	287,041	1,536,959	-	-	-	-	-
Barshop Institute for Aging Studies	4,400,000	1,628,826	2,771,174	-	-	-	-	-
Performance Based Research Operations Formula	6,500,000	649,299	5,850,701	-	14,000,974	3,024,112	10,976,862	-
TOTAL - RESEARCH	\$ 17,701,991	\$ 4,006,079	\$ 13,695,912	\$ -	\$ 19,748,346	\$ 4,156,734	\$ 15,591,612	\$ -
PUBLIC SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 4,341,213	\$ 1,611,771	\$ 2,729,442	\$ -
HOSPITALS & CLINICS	\$ 3,596,015	\$ -	\$ 3,596,015	\$ -	\$ 4,018,065	\$ -	\$ 4,018,065	\$ -
INSTITUTIONAL SUPPORT	\$ 24,556,122	\$ -	\$ 24,556,122	\$ -	\$ 33,524,266	\$ -	\$ 33,524,266	\$ -
STUDENT SERVICES	\$ 1,377,364	\$ -	\$ 1,377,364	\$ -	\$ 2,058,270	\$ -	\$ 2,058,270	\$ -

The University of Texas Health Science Center at San Antonio

2020-2021 BUDGET

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

	2019-2020				2020-2021			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
STAFF BENEFITS								
OASI	9,200,000	-	9,200,000	-	9,200,000	-	9,200,000	-
Staff Group Insurance Premiums	31,425,000	-	31,425,000	-	32,621,897	-	32,621,897	-
Longevity Pay	3,200,000	-	3,200,000	-	1,700,000	-	1,700,000	-
Workers Compensation Insurance	150,000	-	150,000	-	170,000	-	170,000	-
Retirement Contributions	10,450,000	-	10,450,000	-	10,950,000	-	10,950,000	-
Unemployment Compensation Insurance	100,000	-	100,000	-	110,000	-	110,000	-
Allocation to Operating Units	-	-	-	-	(37,742,897)	-	(37,742,897)	-
TOTAL STAFF BENEFITS	\$ 54,525,000	\$ -	\$ 54,525,000	\$ -	\$ 17,009,000	\$ -	\$ 17,009,000	\$ -
OPERATION & MAINTENANCE OF PLANT								
General Institutional Expense	5,502,667	-	5,502,667	-	7,206,698	-	7,206,698	-
Facilities Management Services	6,237,572	-	6,237,572	-	8,649,156	-	8,649,156	-
Purchased Utilities	-	-	-	-	-	-	-	-
Special Items - Operation and Maintenance Of Plant								
Tuition Revenue Bonds	15,895,613	-	15,895,613	-	15,895,850	-	15,895,850	-
Other Debt	-	-	-	-	-	-	-	-
TOTAL - OPERATION & MAINT. OF PLANT	\$ 27,635,852	\$ -	\$ 27,635,851	\$ -	\$ 31,751,704	\$ -	\$ 31,751,704	\$ -
SCHOLARSHIPS AND FELLOWSHIPS	\$ 471,926	\$ -	\$ 471,926	\$ -	\$ 210,661	\$ -	\$ 210,661	\$ -
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$ 225,883,102	\$ 48,373,917	\$ 167,206,209	\$ 10,302,976	\$ 233,209,725	\$ 50,523,600	\$ 169,064,120	\$ 13,622,005

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LOZANO LONG SCHOOL OF MEDICINE Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1005-CTR FOR MED HUMANITIES & ETHIC 151737 CMHE								
Administrative and Professional	0.95	70,064		70,064	0.72	61,882		61,882
Faculty Salaries	0.10	18,963		18,963	0.11	22,192		22,192
Teaching Assistants								
Classified Salaries	3.98	171,058		171,058	3.99	171,067		171,067
Wages								
Staff Benefits							80,550	80,550
Maintenance and Operation								
	5.03	\$ 260,085		\$ 260,085	4.82	\$ 255,141	\$ 80,550	\$ 335,691
M1010-SOM OFFICE FOR ADMINISTRATION 151739 ADMINISTRATION								
Administrative and Professional	0.81	296,374		296,374				
Faculty Salaries								
Teaching Assistants								
Classified Salaries					1.53	90,869		90,869
Wages								
Staff Benefits							35,269	35,269
Maintenance and Operation								
	0.81	\$ 296,374		\$ 296,374	1.53	\$ 90,869	\$ 35,269	\$ 126,138
M1011-SOM OFFICE FOR ADMISSIONS 151740 ADMISSIONS								
Administrative and Professional	1.75	343,399		343,399	1.75	339,247		339,247
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.46	117,639		117,639	2.46	115,147		115,147
Wages								
Staff Benefits							109,088	109,088
Maintenance and Operation								
	4.21	\$ 461,038		\$ 461,038	4.21	\$ 454,394	\$ 109,088	\$ 563,482

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LOZANO LONG SCHOOL OF MEDICINE

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1013-SOM OFFICE FOR FINANCE								
151742 FINANCE								
Administrative and Professional Faculty Salaries	1.81	464,645		464,645				
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							130,734	130,734
	1.81	\$ 464,645	\$	\$ 464,645		\$	\$ 130,734	\$ 130,734
M1015-MD/MPH JOINT PROGRAM								
151744 MD/MPH								
Administrative and Professional Faculty Salaries	0.50	108,727		108,727	0.50	107,120		107,120
Teaching Assistants								
Classified Salaries	1.00	51,802		51,802	1.00	51,803		51,803
Wages								
Staff Benefits							42,248	42,248
Maintenance and Operation								
	1.50	\$ 160,529	\$	\$ 160,529	1.50	\$ 158,923	\$ 42,248	\$ 201,171
M1021-SOM OFFICE FOR FACULTY								
151747 FACULTY & DIVERSITY								
Administrative and Professional Faculty Salaries	0.90	301,455		301,455	0.90	297,000		297,000
Teaching Assistants								
Classified Salaries	1.88	106,715		106,715	5.00	280,280		280,280
Wages								
Staff Benefits							155,005	155,005
Maintenance and Operation								
	2.78	\$ 408,170	\$	\$ 408,170	5.90	\$ 577,280	\$ 155,005	\$ 732,285

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LOZANO LONG SCHOOL OF MEDICINE

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1022-SOM OFFICE FOR UME								
152387 SOM Office of Education								
Administrative and Professional Faculty Salaries	11.98	1,805,948		1,805,948	10.55	1,638,302		1,638,302
Teaching Assistants Classified Salaries	10.00	518,744		518,744	11.00	548,983		548,983
Wages								
Staff Benefits							562,675	562,675
Maintenance and Operation								
	<u>21.98</u>	<u>\$ 2,324,692</u>	<u>\$</u>	<u>\$ 2,324,692</u>	<u>21.55</u>	<u>\$ 2,187,285</u>	<u>\$ 562,675</u>	<u>\$ 2,749,960</u>
M1022-SOM OFFICE FOR UME								
152632 SOM Veritas Program								
Administrative and Professional Faculty Salaries	0.20	31,040		31,040	0.20	34,040		34,040
Teaching Assistants Classified Salaries								
Wages								
Staff Benefits							7,521	7,521
Maintenance and Operation								
	<u>0.20</u>	<u>\$ 31,040</u>	<u>\$</u>	<u>\$ 31,040</u>	<u>0.20</u>	<u>\$ 34,040</u>	<u>\$ 7,521</u>	<u>\$ 41,561</u>
M1023-OFFICE FOR INCLUSION&DIVERSITY								
162809 Diversity and Inclusion Office								
Administrative and Professional Faculty Salaries	0.25	48,212		48,212	1.95	374,250		374,250
Teaching Assistants Classified Salaries	2.00	111,838		111,838	1.00	54,998		54,998
Wages								
Staff Benefits							80,094	80,094
Maintenance and Operation								
	<u>2.25</u>	<u>\$ 160,050</u>	<u>\$</u>	<u>\$ 160,050</u>	<u>2.95</u>	<u>\$ 429,248</u>	<u>\$ 80,094</u>	<u>\$ 509,342</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LOZANO LONG SCHOOL OF MEDICINE

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2800-SOM OFFICE FOR GME								
106102 GMEP								
Administrative and Professional	4.40	884,421		884,421	3.88	704,441		704,441
Faculty Salaries	0.50	54,999		54,999	1.00	109,999		109,999
Teaching Assistants								
Classified Salaries	6.26	319,322		319,322	7.00	382,796		382,796
Wages								
Staff Benefits							279,826	279,826
Maintenance and Operation								
	11.16	\$ 1,258,742		\$ 1,258,742	11.88	\$ 1,197,236	\$ 279,826	\$ 1,477,062
M2900-MEDICAL CONT EDUC								
165535 MED CONT ED - STATE								
Administrative and Professional	0.50	183,093		183,093				
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation								
	0.50	\$ 183,093		\$ 183,093				
M1100-ANESTHESIOLOGY								
105977 ANESTHESIOLOGY								
Administrative and Professional	1.00	129,999		129,999	1.00	131,949		131,949
Faculty Salaries	0.09	33,791		33,791	0.39	163,748		163,748
Teaching Assistants								
Classified Salaries	17.62	764,537		764,537	17.05	790,824		790,824
Wages								
Staff Benefits							364,186	364,186
Maintenance and Operation							102	102
	18.71	\$ 928,327		\$ 928,327	18.44	\$ 1,086,521	\$ 364,288	\$ 1,450,809

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LOZANO LONG SCHOOL OF MEDICINE

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1300-FAMILY & COMMUNITY MEDICINE								
105982 FAM & COM MED								
Administrative and Professional	1.00	127,500		127,500	1.00	129,413		129,413
Faculty Salaries	5.56	832,568		832,568	4.19	768,157		768,157
Teaching Assistants								
Classified Salaries	21.95	901,414		901,414	20.89	867,097		867,097
Wages								
Staff Benefits							537,342	537,342
Maintenance and Operation								
	<u>28.51</u>	<u>\$ 1,861,482</u>	<u>\$</u>	<u>\$ 1,861,482</u>	<u>26.08</u>	<u>\$ 1,764,667</u>	<u>\$ 537,342</u>	<u>\$ 2,302,009</u>
M1301-FCM-EDUCATION								
105981 FAM PRAC CLKSHP								
Administrative and Professional								
Faculty Salaries	2.07	331,059		331,059	1.94	256,740		256,740
Teaching Assistants								
Classified Salaries	3.00	135,414		135,414	3.00	139,738		139,738
Wages								
Staff Benefits							97,456	97,456
Maintenance and Operation							1,879	1,879
	<u>5.07</u>	<u>\$ 466,473</u>	<u>\$</u>	<u>\$ 466,473</u>	<u>4.94</u>	<u>\$ 396,478</u>	<u>\$ 99,335</u>	<u>\$ 495,813</u>
M1400-RADIATION ONCOLOGY								
106001 RADIATION ONCOL								
Administrative and Professional								
Faculty Salaries	1.80	186,267		186,267	2.05	294,573		294,573
Teaching Assistants								
Classified Salaries	4.25	199,314		199,314	2.07	116,244		116,244
Wages								
Staff Benefits							76,271	76,271
Maintenance and Operation								
	<u>6.05</u>	<u>\$ 385,581</u>	<u>\$</u>	<u>\$ 385,581</u>	<u>4.12</u>	<u>\$ 410,817</u>	<u>\$ 76,271</u>	<u>\$ 487,088</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LOZANO LONG SCHOOL OF MEDICINE Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1500-MEDICINE								
106002 MEDICINE								
Administrative and Professional	1.00	230,337		230,337	0.50	116,896		116,896
Faculty Salaries	0.77	232,218		232,218	1.11	317,715		317,715
Teaching Assistants								
Classified Salaries	0.42	22,284		22,284	5.43	328,537		328,537
Wages								
Staff Benefits							185,215	185,215
Maintenance and Operation								
	<u>2.19</u>	<u>\$ 484,839</u>	<u>\$</u>	<u>\$ 484,839</u>	<u>7.04</u>	<u>\$ 763,148</u>	<u>\$ 185,215</u>	<u>\$ 948,363</u>
M1501-MEDICINE -CARDIOLOGY								
127359 Cardiology								
Administrative and Professional								
Faculty Salaries	0.55	69,999		69,999	0.36	39,303		39,303
Teaching Assistants								
Classified Salaries	6.02	289,498		289,498	5.61	313,849		313,849
Wages								
Staff Benefits							98,923	98,923
Maintenance and Operation								
	<u>6.57</u>	<u>\$ 359,497</u>	<u>\$</u>	<u>\$ 359,497</u>	<u>5.97</u>	<u>\$ 353,152</u>	<u>\$ 98,923</u>	<u>\$ 452,075</u>
M1503-MEDICINE-DERM & CUTANEOUS SURG								
127361 Derm & Cutaneous Surgery								
Administrative and Professional								
Faculty Salaries	0.21	49,320		49,320	0.36	82,599		82,599
Teaching Assistants								
Classified Salaries	1.50	86,970		86,970	1.00	63,345		63,345
Wages								
Staff Benefits							34,158	34,158
Maintenance and Operation								
	<u>1.71</u>	<u>\$ 136,290</u>	<u>\$</u>	<u>\$ 136,290</u>	<u>1.36</u>	<u>\$ 145,944</u>	<u>\$ 34,158</u>	<u>\$ 180,102</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LOZANO LONG SCHOOL OF MEDICINE

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1504-MEDICINE -GASTROENTEROLOG								
127362 Gastroenterology								
Administrative and Professional Faculty Salaries	0.86	120,263		120,263	0.11	37,802		37,802
Teaching Assistants Classified Salaries	2.30	100,588		100,588	2.18	102,105		102,105
Wages								
Staff Benefits							44,795	44,795
Maintenance and Operation								
	3.16	\$ 220,851		\$ 220,851	2.29	\$ 139,907	\$ 44,795	\$ 184,702
M1505-MEDICINE -GENERAL MEDICINE								
127363 General Medicine								
Administrative and Professional Faculty Salaries	0.81	144,754		144,754	0.93	164,742		164,742
Teaching Assistants Classified Salaries								
Wages								
Staff Benefits							36,342	36,342
Maintenance and Operation								
	0.81	\$ 144,754		\$ 144,754	0.93	\$ 164,742	\$ 36,342	\$ 201,084
M1509-MEDICINE -INFECT DISEASE								
127366 Infectious Diseases								
Administrative and Professional Faculty Salaries	0.08	25,198		25,198	0.08	25,198		25,198
Teaching Assistants Classified Salaries	1.35	226,696		226,696	1.34	226,748		226,748
Wages								
Staff Benefits							83,471	83,471
Maintenance and Operation								
	2.43	\$ 308,894		\$ 308,894	2.87	\$ 330,351	\$ 83,471	\$ 413,822

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LOZANO LONG SCHOOL OF MEDICINE

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1510-NEUROLOGY								
125785 NEUROLOGY								
Administrative and Professional	0.50	64,284		64,284	1.60	209,600		209,600
Faculty Salaries	2.96	602,280		602,280	4.22	910,250		910,250
Teaching Assistants								
Classified Salaries	7.67	404,732		404,732	6.67	303,234		303,234
Wages								
Staff Benefits							338,229	338,229
Maintenance and Operation			3,583	3,583			667	667
	11.13	\$ 1,071,296	\$ 3,583	\$ 1,074,879	12.49	\$ 1,423,084	\$ 338,896	\$ 1,761,980
M1513-MEDICINE -PULMONARY DISEASE								
127368 Pulmonary Diseases								
Administrative and Professional								
Faculty Salaries	1.16	149,085		149,085	1.18	198,813		198,813
Teaching Assistants								
Classified Salaries	2.90	207,013		207,013	1.30	55,154		55,154
Wages								
Staff Benefits							58,986	58,986
Maintenance and Operation								
	4.06	\$ 356,098	\$	\$ 356,098	2.48	\$ 253,967	\$ 58,986	\$ 312,953
M1514-MEDICINE -RENAL DISEASES								
127369 Renal Diseases								
Administrative and Professional								
Faculty Salaries	0.91	178,985		178,985	0.83	109,463		109,463
Teaching Assistants								
Classified Salaries	3.22	201,442		201,442	1.71	103,089		103,089
Wages								
Staff Benefits							57,400	57,400
Maintenance and Operation								
	4.13	\$ 380,427	\$	\$ 380,427	2.54	\$ 212,552	\$ 57,400	\$ 269,952

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LOZANO LONG SCHOOL OF MEDICINE	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1515-MEDICINE -CLINICAL IMMUNOLOGY									
127370 Clinical Immunology									
Administrative and Professional									
Faculty Salaries	0.77	111,146		111,146	0.32	45,261		45,261	
Teaching Assistants									
Classified Salaries	0.40	23,677		23,677	0.40	23,699		23,699	
Wages									
Staff Benefits							17,992	17,992	
Maintenance and Operation									
	1.17	\$ 134,823	\$	\$ 134,823	0.72	\$ 68,960	\$ 17,992	\$ 86,952	
M1516-MEDICINE -ENDOCRINOLOGY									
127371 Endocrinology									
Administrative and Professional									
Faculty Salaries	0.35	75,291		75,291	0.29	60,064		60,064	
Teaching Assistants									
Classified Salaries	0.29	11,193		11,193	0.52	31,966		31,966	
Wages									
Staff Benefits							21,974	21,974	
Maintenance and Operation							34	34	
	0.64	\$ 86,484	\$	\$ 86,484	0.81	\$ 92,030	\$ 22,008	\$ 114,038	
M1517-MEDICINE -DIABETES									
127372 Diabetes									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries	1.84	100,221		100,221	2.38	108,561		108,561	
Wages									
Staff Benefits							38,358	38,358	
Maintenance and Operation									
	1.84	\$ 100,221	\$	\$ 100,221	2.38	\$ 108,561	\$ 38,358	\$ 146,919	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LOZANO LONG SCHOOL OF MEDICINE	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1518-MED/DIV GER, GERON, & PALL MED									
127373 Ger Geron & Pall									
Administrative and Professional									
Faculty Salaries	0.71	140,921		140,921	0.79	155,634		155,634	
Teaching Assistants									
Classified Salaries	2.40	111,800		111,800	1.00	42,630		42,630	
Wages									
Staff Benefits							48,686	48,686	
Maintenance and Operation									
	3.11	\$ 252,721		\$ 252,721	1.79	\$ 198,264	\$ 48,686	\$ 246,950	
M1519-MEDICINE -EDUCATIONAL PRGMS									
106018 PHYSICAL DIAG									
Administrative and Professional									
Faculty Salaries	1.28	250,824		250,824	2.10	422,689		422,689	
Teaching Assistants									
Classified Salaries	5.86	276,898		276,898	6.00	291,934		291,934	
Wages									
Staff Benefits							205,187	205,187	
Maintenance and Operation									
	7.14	\$ 527,722		\$ 527,722	8.10	\$ 714,623	\$ 205,187	\$ 919,810	
M1521-MED/HOSPITAL MEDICINE									
127375 Hospital Medicine									
Administrative and Professional									
Faculty Salaries	0.02	5,012		5,012	0.02	5,087		5,087	
Teaching Assistants	4.68	726,608		726,608	5.04	843,330		843,330	
Classified Salaries	5.40	243,236		243,236	4.47	197,927		197,927	
Wages									
Staff Benefits							243,356	243,356	
Maintenance and Operation			942	942					
	10.10	\$ 974,856	\$ 942	\$ 975,798	9.53	\$ 1,046,344	\$ 243,356	\$ 1,289,700	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LOZANO LONG SCHOOL OF MEDICINE

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1600-OB-GYN								
106019 OB-GYN								
Administrative and Professional Faculty Salaries	1.00	152,975		152,975	1.00	155,270		155,270
Teaching Assistants Classified Salaries	4.50	1,251,789		1,251,789	3.86	1,055,836		1,055,836
Wages								
Staff Benefits							488,876	488,876
Maintenance and Operation								
	19.50	\$ 2,026,515	\$	\$ 2,026,515	19.86	\$ 1,906,406	\$ 488,876	\$ 2,395,282
M1700-OTO-HNS								
106025 OTO-HNS								
Administrative and Professional Faculty Salaries	0.70	67,297		67,297	0.80	77,787		77,787
Teaching Assistants Classified Salaries	0.87	290,375		290,375	0.54	205,712		205,712
Wages								
Staff Benefits							96,959	96,959
Maintenance and Operation			344	344			6	6
	3.01	\$ 417,958	\$ 344	\$ 418,302	3.92	\$ 388,864	\$ 96,965	\$ 485,829
M1700-OTO-HNS								
150885 Deaf Education State Funds								
Administrative and Professional Faculty Salaries	0.20	19,159		19,159	0.19	18,474		18,474
Teaching Assistants Classified Salaries	1.04	94,735		94,735	1.06	93,380		93,380
Wages								
Staff Benefits							48,227	48,227
Maintenance and Operation								
	2.34	\$ 183,510	\$	\$ 183,510	2.47	\$ 181,819	\$ 48,227	\$ 230,046

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LOZANO LONG SCHOOL OF MEDICINE

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1800-OPHTHALMOLOGY								
106026 OPHTHALMOLOGY								
Administrative and Professional	0.48	57,540		57,540	0.67	93,800		93,800
Faculty Salaries	0.77	170,857		170,857	0.69	133,043		133,043
Teaching Assistants								
Classified Salaries	7.40	339,124		339,124	6.40	311,699		311,699
Wages								
Staff Benefits							159,093	159,093
Maintenance and Operation			3	3				
	8.65	\$ 567,521	\$ 3	\$ 567,524	7.76	\$ 538,542	\$ 159,093	\$ 697,635
M1900-PEDIATRICS								
106028 PEDIATRICS								
Administrative and Professional	1.84	255,746		255,746	1.50	196,710		196,710
Faculty Salaries	4.55	974,546		974,546	4.11	853,521		853,521
Teaching Assistants								
Classified Salaries	20.37	1,014,983		1,014,983	20.05	1,075,995		1,075,995
Wages								
Staff Benefits							596,466	596,466
Maintenance and Operation			104	104				
	26.76	\$ 2,245,275	\$ 104	\$ 2,245,379	25.66	\$ 2,126,226	\$ 596,466	\$ 2,722,692
M2100-REHAB MEDICINE								
106062 REHAB MEDICINE								
Administrative and Professional	1.00	109,745		109,745	1.00	105,000		105,000
Faculty Salaries	0.52	119,600		119,600	0.52	144,807		144,807
Teaching Assistants								
Classified Salaries	5.00	222,024		222,024	4.00	196,932		196,932
Wages								
Staff Benefits							125,189	125,189
Maintenance and Operation								
	6.52	\$ 451,369	\$	\$ 451,369	5.52	\$ 446,739	\$ 125,189	\$ 571,928

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LOZANO LONG SCHOOL OF MEDICINE

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2200-ORTHOPAEDICS								
106063 ORTHOPAEDICS								
Administrative and Professional Faculty Salaries	0.60	325,976		325,976	0.42	246,750		246,750
Teaching Assistants Classified Salaries	7.00	361,221		361,221	6.00	343,669		343,669
Wages								
Staff Benefits							172,934	172,934
Maintenance and Operation			14	14			46	46
	7.60	\$ 687,197	\$ 14	\$ 687,211	6.92	\$ 675,418	\$ 172,980	\$ 848,398
M2300-PSYCHIATRY & BEH SCIENCES								
106071 PSYCHIATRY								
Administrative and Professional Faculty Salaries	1.09	133,950		133,950	1.00	137,688		137,688
Teaching Assistants Classified Salaries	9.25	1,675,876		1,675,876	9.93	1,644,880		1,644,880
Wages	16.00	836,022		836,022	16.68	870,272		870,272
Staff Benefits		21,069		21,069		21,069		21,069
Maintenance and Operation							689,464	689,464
	26.34	\$ 2,666,917	\$	\$ 2,666,917	27.61	\$ 2,673,909	\$ 690,643	\$ 3,364,552
M2400-RADIOLOGY								
106081 RADIOLOGY								
Administrative and Professional Faculty Salaries	0.50	83,685		83,685	0.50	84,941		84,941
Teaching Assistants Classified Salaries	0.34	104,640		104,640	0.44	142,725		142,725
Wages	17.81	828,428		828,428	17.02	822,379		822,379
Staff Benefits							335,230	335,230
Maintenance and Operation								
	18.65	\$ 1,016,753	\$	\$ 1,016,753	17.96	\$ 1,050,045	\$ 335,230	\$ 1,385,275

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LOZANO LONG SCHOOL OF MEDICINE

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2500-SURGERY								
106084 SURGERY								
Administrative and Professional Faculty Salaries	1.00	90,000		90,000	1.00	90,000		90,000
Teaching Assistants Classified Salaries	12.31	629,308		629,308	8.78	477,238		477,238
Wages								
Staff Benefits							227,610	227,610
Maintenance and Operation							30,000	30,000
	<u>13.31</u>	<u>\$ 719,308</u>	<u>\$</u>	<u>\$ 719,308</u>	<u>10.72</u>	<u>\$ 723,167</u>	<u>\$ 257,610</u>	<u>\$ 980,777</u>
M2501-CARDIOTHORACIC SURGERY								
106086 CARDIOTHORACIC SURGERY								
Administrative and Professional Faculty Salaries	1.19	391,625		391,625	1.13	418,045		418,045
Teaching Assistants Classified Salaries								
Wages								
Staff Benefits							64,309	64,309
Maintenance and Operation			1,326	1,326			43	43
	<u>1.19</u>	<u>\$ 391,625</u>	<u>\$ 1,326</u>	<u>\$ 392,951</u>	<u>1.13</u>	<u>\$ 418,045</u>	<u>\$ 64,352</u>	<u>\$ 482,397</u>
M2502-EMERGENCY MEDICINE								
152378 Emergency Medicine State Accou								
Administrative and Professional Faculty Salaries	0.50	82,723		82,723	0.50	82,722		82,722
Teaching Assistants Classified Salaries	6.00	1,555,087		1,555,087	6.62	1,776,295		1,776,295
Wages								
Staff Benefits								
Maintenance and Operation			8,514	8,514			519,310	519,310
	<u>18.50</u>	<u>\$ 2,183,034</u>	<u>\$ 8,514</u>	<u>\$ 2,191,548</u>	<u>18.12</u>	<u>\$ 2,355,946</u>	<u>\$ 519,310</u>	<u>\$ 2,875,256</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LOZANO LONG SCHOOL OF MEDICINE

Appropriation Items	2019-2020				2020-2021			
	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								
Teaching Assistants								
Classified Salaries	6.99	289,275		289,275	6.37	259,275		259,275
Wages								
Staff Benefits							94,129	94,129
Maintenance and Operation								
	<u>6.99</u>	<u>\$ 289,275</u>	<u>\$</u>	<u>\$ 289,275</u>	<u>6.37</u>	<u>\$ 259,275</u>	<u>\$ 94,129</u>	<u>\$ 353,404</u>
M2506-NEUROSURGERY								
106092 NEUROSURGERY								
Administrative and Professional								
Faculty Salaries	0.73	477,620		477,620	0.74	478,205		478,205
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							68,839	68,839
Maintenance and Operation			32	32			4,550	4,550
	<u>0.73</u>	<u>\$ 477,620</u>	<u>\$ 32</u>	<u>\$ 477,652</u>	<u>0.74</u>	<u>\$ 478,205</u>	<u>\$ 73,389</u>	<u>\$ 551,594</u>
M2507-GENERAL SURGERY A,B, VA								
161188 Division of General Surgery St								
Administrative and Professional								
Faculty Salaries	2.77	256,579		256,579	0.77	200,046		200,046
Teaching Assistants								
Classified Salaries	1.90	79,596		79,596	3.00	136,113		136,113
Wages								
Staff Benefits							83,455	83,455
Maintenance and Operation								
	<u>4.67</u>	<u>\$ 336,175</u>	<u>\$</u>	<u>\$ 336,175</u>	<u>3.77</u>	<u>\$ 336,159</u>	<u>\$ 83,455</u>	<u>\$ 419,614</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LOZANO LONG SCHOOL OF MEDICINE

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2509-TRANSPLANT CENTER								
119571 Abdominal Transplant Sciences								
Administrative and Professional	0.32	221,900		221,900	0.34	234,500		234,500
Faculty Salaries	0.55	62,590		62,590	0.15	16,450		16,450
Teaching Assistants								
Classified Salaries	0.30	21,625		21,625	1.15	70,624		70,624
Wages								
Staff Benefits							59,931	59,931
Maintenance and Operation			1,849	1,849			977	977
	<u>1.17</u>	<u>\$ 306,115</u>	<u>\$ 1,849</u>	<u>\$ 307,964</u>	<u>1.64</u>	<u>\$ 321,574</u>	<u>\$ 60,908</u>	<u>\$ 382,482</u>
M2510-PLASTIC SURGERY								
161189 Division of Plastic Surgery St								
Administrative and Professional								
Faculty Salaries	0.30	31,175		31,175	0.01	3,600		3,600
Teaching Assistants								
Classified Salaries	2.73	120,173		120,173	2.68	147,752		147,752
Wages								
Staff Benefits							52,049	52,049
Maintenance and Operation								
	<u>3.03</u>	<u>\$ 151,348</u>	<u>\$</u>	<u>\$ 151,348</u>	<u>2.69</u>	<u>\$ 151,352</u>	<u>\$ 52,049</u>	<u>\$ 203,401</u>
M2511-UROLOGY								
106095 UROLOGY								
Administrative and Professional	1.00	99,999		99,999	1.00	101,499		101,499
Faculty Salaries	0.55	84,225		84,225	0.12	12,409		12,409
Teaching Assistants								
Classified Salaries	9.40	456,150		456,150	8.30	413,355		413,355
Wages								
Staff Benefits							179,798	179,798
Maintenance and Operation			118	118			27,704	27,704
	<u>10.95</u>	<u>\$ 640,374</u>	<u>\$ 118</u>	<u>\$ 640,492</u>	<u>9.42</u>	<u>\$ 527,263</u>	<u>\$ 207,502</u>	<u>\$ 734,765</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LOZANO LONG SCHOOL OF MEDICINE

Appropriation Items	2019-2020				2020-2021			
	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	0.98	107,799		107,799	2.22	227,701		227,701
Teaching Assistants								
Classified Salaries	3.00	179,858		179,858	1.50	59,952		59,952
Wages								
Staff Benefits							62,124	62,124
Maintenance and Operation								
	<u>3.98</u>	<u>\$ 287,657</u>		<u>\$ 287,657</u>	<u>3.72</u>	<u>\$ 287,653</u>	<u>\$ 62,124</u>	<u>\$ 349,777</u>
M2513-SURGICAL ONCOLOGY								
161191 Division of Surgical Oncology								
Administrative and Professional								
Faculty Salaries					0.02	4,788		4,788
Teaching Assistants								
Classified Salaries	1.66	79,874		79,874	1.50	75,097		75,097
Wages								
Staff Benefits							25,930	25,930
Maintenance and Operation								
	<u>1.66</u>	<u>\$ 79,874</u>		<u>\$ 79,874</u>	<u>1.52</u>	<u>\$ 79,885</u>	<u>\$ 25,930</u>	<u>\$ 105,815</u>
M4400-DEPT OF MEDICAL EDUCATION								
161237 Department of Medical Educatio								
Administrative and Professional								
Faculty Salaries	0.60	215,300		215,300				
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							161,223	161,223
	<u>0.60</u>	<u>\$ 215,300</u>		<u>\$ 215,300</u>			<u>\$ 161,223</u>	<u>\$ 161,223</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LOZANO LONG SCHOOL OF MEDICINE

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M4608-POPULATION HEALTH SCIENCES								
121495 CTR FOR EPI & BIO STATE FUNDS								
Administrative and Professional Faculty Salaries	0.86	70,885		70,885	1.00	83,661		83,661
Teaching Assistants								
Classified Salaries	9.37	542,313		542,313	8.83	529,532		529,532
Wages								
Staff Benefits							207,624	207,624
Maintenance and Operation			3	3				
	<u>10.23</u>	<u>\$ 613,198</u>	<u>\$ 3</u>	<u>\$ 613,201</u>	<u>9.83</u>	<u>\$ 613,193</u>	<u>\$ 207,624</u>	<u>\$ 820,817</u>
G1100-CELL SYSTEMS AND ANATOMY								
106103 CELLULAR BIOL								
Administrative and Professional Faculty Salaries	0.80	105,559		105,559	1.00	92,000		92,000
Teaching Assistants	18.24	2,212,819		2,212,819	17.86	2,053,496		2,053,496
Classified Salaries	9.48	477,564		477,564	6.84	361,683		361,683
Wages								
Staff Benefits							645,670	645,670
Maintenance and Operation							14,873	14,873
	<u>28.52</u>	<u>\$ 2,795,942</u>	<u>\$</u>	<u>\$ 2,795,942</u>	<u>26.70</u>	<u>\$ 2,543,398</u>	<u>\$ 660,543</u>	<u>\$ 3,203,941</u>
G1200-BIOCHEM & STRUCTURAL BIOLOGY								
106105 BIOCHEMISTRY								
Administrative and Professional Faculty Salaries	6.20	131,949		131,949	5.86	817,387		817,387
Teaching Assistants	0.50	852,257		852,257	3.00	181,023		181,023
Classified Salaries	4.95	30,000		30,000		5,830		5,830
Wages		423,077		423,077				
Staff Benefits		15,600		15,600			255,309	255,309
Maintenance and Operation			75,684	75,684			59,214	59,214
	<u>11.65</u>	<u>\$ 1,452,883</u>	<u>\$ 75,684</u>	<u>\$ 1,528,567</u>	<u>8.86</u>	<u>\$ 1,004,240</u>	<u>\$ 314,523</u>	<u>\$ 1,318,763</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LOZANO LONG SCHOOL OF MEDICINE

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1300-MICRO IMMUN & MOLEC GENETICS								
106108 MICROBIOLOGY								
Administrative and Professional	1.00	96,459		96,459				
Faculty Salaries	8.93	1,307,036		1,307,036	9.81	1,178,259		1,178,259
Teaching Assistants					0.50	7,365		7,365
Classified Salaries	5.05	255,874		255,874	5.01	262,405		262,405
Wages								
Staff Benefits							351,269	351,269
Maintenance and Operation			122	122			3,815	3,815
	14.98	\$ 1,659,369	\$ 122	\$ 1,659,491	15.32	\$ 1,448,029	\$ 355,084	\$ 1,803,113
G1500-PATHOLOGY								
106117 PATHOLOGY								
Administrative and Professional	1.00	163,200		163,200	1.00	165,648		165,648
Faculty Salaries	8.32	1,328,298		1,328,298	6.70	1,183,803		1,183,803
Teaching Assistants								
Classified Salaries	13.00	619,471		619,471	13.00	641,951		641,951
Wages								
Staff Benefits							502,807	502,807
Maintenance and Operation							3,082	3,082
	22.32	\$ 2,110,969	\$	\$ 2,110,969	20.70	\$ 1,991,402	\$ 505,889	\$ 2,497,291
G1600-PHARMACOLOGY								
106119 PHARMACOLOGY								
Administrative and Professional	1.00	102,174		102,174	1.00	102,275		102,275
Faculty Salaries	6.93	1,027,808		1,027,808	6.04	929,002		929,002
Teaching Assistants								
Classified Salaries	5.65	285,378		285,378	5.45	272,662		272,662
Wages						12,500		12,500
Staff Benefits							322,595	322,595
Maintenance and Operation			87,501	87,501			270,127	270,127
	13.58	\$ 1,415,360	\$ 87,501	\$ 1,502,861	12.49	\$ 1,316,439	\$ 592,722	\$ 1,909,161

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LOZANO LONG SCHOOL OF MEDICINE

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1700-CELL & INTEGRATIVE PHYSIOLOGY								
106126 PHYSIOLOGY								
Administrative and Professional	1.00	117,074		117,074	1.00	115,344		115,344
Faculty Salaries	8.70	1,275,740		1,275,740	8.96	1,227,225		1,227,225
Teaching Assistants								
Classified Salaries	5.99	288,805		288,805	5.05	248,256		248,256
Wages						4,985		4,985
Staff Benefits							401,632	401,632
Maintenance and Operation			10	10			74,218	74,218
	15.69	\$ 1,681,619	\$ 10	\$ 1,681,629	15.01	\$ 1,595,810	\$ 475,850	\$ 2,071,660
M1001-MED DEAN S UNALLOCATED								
106096 MED SCHOOL								
Administrative and Professional								
Faculty Salaries						1,200,000		1,200,000
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							363,000	363,000
Maintenance and Operation			81,316	81,316				
		\$	\$ 81,316	\$ 81,316		\$ 1,200,000	\$ 363,000	\$ 1,563,000
M1002-MED SCH VACANT POSITIONS								
106099 MS UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			330,000	330,000			565,000	565,000
		\$	\$ 330,000	\$ 330,000		\$	\$ 565,000	\$ 565,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LOZANO LONG SCHOOL OF MEDICINE

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1001-BASIC SCIENCES								
151969 VDBS UNALLOCATED								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			9,503	9,503				
		\$	\$ 9,503	\$ 9,503		\$	\$	\$
TOTAL LOZANO LONG SCHOOL OF MEDICINE								
**								
Administrative and Professional	41.74	7,160,687		7,160,687	39.39	6,228,632		6,228,632
Faculty Salaries	122.12	20,851,429		20,851,429	118.44	21,601,227		21,601,227
Teaching Assistants	0.50	30,000		30,000	1.50	43,584		43,584
Classified Salaries	309.52	15,153,915		15,153,915	296.52	14,758,520		14,758,520
Wages		64,123		64,123		65,568		65,568
Staff Benefits							11,140,431	11,140,431
Maintenance and Operation			600,969	600,969			1,349,473	1,349,473
	473.88	\$ 43,260,154	\$ 600,969	\$ 43,861,123	455.85	\$ 42,697,531	\$ 12,489,904	\$ 55,187,435

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF DENTISTRY Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D1000-DEAN DENTAL SCHOOL								
106132 DEAN DENTAL								
Administrative and Professional	12.08	2,145,108		2,145,108	11.46	2,049,896		2,049,896
Faculty Salaries	0.51	1,401,105		1,401,105	0.90	746,346		746,346
Teaching Assistants								
Classified Salaries	17.01	1,103,856		1,103,856	14.65	1,425,095		1,425,095
Wages		41,850		41,850				
Staff Benefits							1,422,707	1,422,707
Maintenance and Operation			203,710	203,710			203,567	203,567
	<u>29.60</u>	<u>\$ 4,691,919</u>	<u>\$ 203,710</u>	<u>\$ 4,895,629</u>	<u>27.01</u>	<u>\$ 4,221,337</u>	<u>\$ 1,626,274</u>	<u>\$ 5,847,611</u>
D1000-DEAN DENTAL SCHOOL								
125495 IDEP								
Administrative and Professional	0.70	98,422		98,422	0.70	96,492		96,492
Faculty Salaries	0.30	24,263		24,263	0.30	24,263		24,263
Teaching Assistants								
Classified Salaries	8.00	336,051		336,051	6.88	338,380		338,380
Wages								
Staff Benefits							136,782	136,782
Maintenance and Operation			400	400				
	<u>9.00</u>	<u>\$ 458,736</u>	<u>\$ 400</u>	<u>\$ 459,136</u>	<u>7.88</u>	<u>\$ 459,135</u>	<u>\$ 136,782</u>	<u>\$ 595,917</u>
A2000-DENTAL CLINIC								
106239 DENTAL CLINIC								
Administrative and Professional		504		504				
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.79	45,995		45,995	1.78	47,236		47,236
Wages								
Staff Benefits							19,380	19,380
Maintenance and Operation								
	<u>1.79</u>	<u>\$ 46,499</u>	<u>\$</u>	<u>\$ 46,499</u>	<u>1.78</u>	<u>\$ 47,236</u>	<u>\$ 19,380</u>	<u>\$ 66,616</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D1300-ENDODONTICS								
106148 ENDODONTICS								
Administrative and Professional Faculty Salaries	5.02	848,324		848,324	4.34	817,878		817,878
Teaching Assistants Classified Salaries	2.65	102,177		102,177	2.91	132,623		132,623
Wages								
Staff Benefits							180,580	180,580
Maintenance and Operation								
	<u>7.67</u>	<u>\$ 950,501</u>		<u>\$ 950,501</u>	<u>7.25</u>	<u>\$ 950,501</u>	<u>\$ 180,580</u>	<u>\$ 1,131,081</u>
D1500-DENTAL LAB SERVICE								
106151 DENTAL LAB SERV								
Administrative and Professional Faculty Salaries								
Teaching Assistants Classified Salaries	8.75	298,672		298,672	9.02	311,559		311,559
Wages								
Staff Benefits							111,135	111,135
Maintenance and Operation			71,369	71,369			58,481	58,481
	<u>8.75</u>	<u>\$ 298,672</u>	<u>\$ 71,369</u>	<u>\$ 370,041</u>	<u>9.02</u>	<u>\$ 311,559</u>	<u>\$ 169,616</u>	<u>\$ 481,175</u>
D1800-PERIODONTICS								
106156 PERIODONTICS								
Administrative and Professional Faculty Salaries	1.80	138,154		138,154	1.00	92,616		92,616
Teaching Assistants Classified Salaries	15.58	1,534,222		1,534,222	14.93	1,538,976		1,538,976
Wages								
Staff Benefits							562,140	562,140
Maintenance and Operation								
	<u>31.05</u>	<u>\$ 2,207,512</u>		<u>\$ 2,207,512</u>	<u>30.58</u>	<u>\$ 2,207,515</u>	<u>\$ 562,140</u>	<u>\$ 2,769,655</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D2100-ORAL & MAXILLOFACIAL SURG								
106169 ORAL & MAXI								
Administrative and Professional	1.00	72,480		72,480	1.00	72,045		72,045
Faculty Salaries	3.25	736,051		736,051	2.86	692,981		692,981
Teaching Assistants								
Classified Salaries	16.18	601,607		601,607	18.55	653,028		653,028
Wages								
Staff Benefits							372,797	372,797
Maintenance and Operation			8,184	8,184			265	265
	20.43	\$ 1,410,138	\$ 8,184	\$ 1,418,322	22.41	\$ 1,418,054	\$ 373,062	\$ 1,791,116
D2200-DENTAL AUXILIARY UTILIZATION P								
106171 DENTAL CLINIC								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants		4,341		4,341				
Classified Salaries	6.74	236,011		236,011	6.34	212,137		212,137
Wages								
Staff Benefits							79,315	79,315
Maintenance and Operation								
	6.74	\$ 240,352	\$	\$ 240,352	6.34	\$ 212,137	\$ 79,315	\$ 291,452
D5100-COMPREHENSIVE DENTISTRY								
130993 Comprehensive Dentistry								
Administrative and Professional	1.30	160,015		160,015	1.30	158,500		158,500
Faculty Salaries	61.06	7,020,595		7,020,595	56.29	6,397,890		6,397,890
Teaching Assistants	0.20	19,800		19,800				
Classified Salaries	15.83	769,689		769,689	27.83	1,387,912		1,387,912
Wages								
Staff Benefits							1,765,188	1,765,188
Maintenance and Operation			160,481	160,481			140,578	140,578
	78.39	\$ 7,970,099	\$ 160,481	\$ 8,130,580	85.42	\$ 7,944,302	\$ 1,905,766	\$ 9,850,068

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF DENTISTRY	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D5200-DEVELOPMENTAL DENTISTRY									
130994 Developmental Dentistry									
Administrative and Professional	0.85	73,266		73,266	1.00	85,773		85,773	
Faculty Salaries	8.67	1,096,610		1,096,610	9.11	1,165,241		1,165,241	
Teaching Assistants									
Classified Salaries	16.55	646,856		646,856	13.43	546,443		546,443	
Wages									
Staff Benefits							507,943	507,943	
Maintenance and Operation			4	4			19,278	19,278	
	26.07	\$ 1,816,732	\$ 4	\$ 1,816,736	23.54	\$ 1,797,457	\$ 527,221	\$ 2,324,678	
TOTAL SCHOOL OF DENTISTRY									
**									
Administrative and Professional	17.73	2,687,949		2,687,949	16.46	2,555,322		2,555,322	
Faculty Salaries	94.41	12,661,170		12,661,170	88.73	11,383,575		11,383,575	
Teaching Assistants	0.20	24,141		24,141					
Classified Salaries	107.15	4,676,050		4,676,050	116.04	5,630,336		5,630,336	
Wages		41,850		41,850					
Staff Benefits							5,157,967	5,157,967	
Maintenance and Operation			444,148	444,148			422,169	422,169	
	219.49	\$ 20,091,160	\$ 444,148	\$ 20,535,308	221.23	\$ 19,569,233	\$ 5,580,136	\$ 25,149,369	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1000-DEAN GRADUATE SCHOOL									
106175 DEAN GRAD SCHL									
Administrative and Professional	5.37	860,356		860,356	5.53	831,572		831,572	
Faculty Salaries	0.58	114,648		114,648	0.45	77,588		77,588	
Teaching Assistants	4.00	938,270		938,270	2.50	832,732		832,732	
Classified Salaries	9.50	601,754		601,754	9.00	496,308		496,308	
Wages									
Staff Benefits							416,650	416,650	
Maintenance and Operation			188,943	188,943			276,450	276,450	
	19.45	\$ 2,515,028	\$ 188,943	\$ 2,703,971	17.48	\$ 2,238,200	\$ 693,100	\$ 2,931,300	
G1000-DEAN GRADUATE SCHOOL									
156274 DMP - Doctorate in Medical Phy									
Administrative and Professional									
Faculty Salaries	0.07	19,950		19,950	0.07	19,950		19,950	
Teaching Assistants									
Classified Salaries	1.00	54,617		54,617	1.00	54,618		54,618	
Wages									
Staff Benefits							22,014	22,014	
Maintenance and Operation									
	1.07	\$ 74,567	\$	\$ 74,567	1.07	\$ 74,568	\$ 22,014	\$ 96,582	
G1000-DEAN GRADUATE SCHOOL									
161166 MS Infection and Immunity Prog									
Administrative and Professional									
Faculty Salaries	0.30	32,059		32,059	0.23	31,429		31,429	
Teaching Assistants									
Classified Salaries	0.70	39,900		39,900	0.78	44,175		44,175	
Wages									
Staff Benefits							20,864	20,864	
Maintenance and Operation			4,520	4,520			874	874	
	1.00	\$ 71,959	\$ 4,520	\$ 76,479	1.01	\$ 75,604	\$ 21,738	\$ 97,342	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1003-MD/PHD PROGRAM									
154462 MD/PHD PROGRAM									
Administrative and Professional Faculty Salaries	0.25	67,749		67,749	0.25	68,766		68,766	
Teaching Assistants									
Classified Salaries	0.92	51,434		51,434	0.85	50,426		50,426	
Wages									
Staff Benefits							31,293	31,293	
Maintenance and Operation			1,200	1,200			1,200	1,200	
	<u>1.17</u>	<u>\$ 119,183</u>	<u>\$ 1,200</u>	<u>\$ 120,383</u>	<u>1.10</u>	<u>\$ 119,192</u>	<u>\$ 32,493</u>	<u>\$ 151,685</u>	
G1701-GRAD CELLULAR & STRUCT BIOLOGY									
106184 GRAD CELLULAR									
Administrative and Professional Faculty Salaries	0.33	59,403		59,403	0.19	30,001		30,001	
Teaching Assistants	0.50	3,000		3,000	0.50	30,000		30,000	
Classified Salaries	0.50	21,000		21,000					
Wages									
Staff Benefits							6,900	6,900	
Maintenance and Operation							25,600	25,600	
	<u>1.33</u>	<u>\$ 83,403</u>	<u>\$</u>	<u>\$ 83,403</u>	<u>0.69</u>	<u>\$ 60,001</u>	<u>\$ 32,500</u>	<u>\$ 92,501</u>	
G1800-GRAD SCH BIOCHEMISTRY									
106185 GRAD BIOCHEM									
Administrative and Professional Faculty Salaries	0.06	18,000		18,000	0.05	5,250		5,250	
Teaching Assistants									
Classified Salaries	0.35	19,957		19,957	1.00	48,000		48,000	
Wages									
Staff Benefits							16,890	16,890	
Maintenance and Operation			21,445	21,445					
	<u>0.41</u>	<u>\$ 37,957</u>	<u>\$ 21,445</u>	<u>\$ 59,402</u>	<u>1.05</u>	<u>\$ 53,250</u>	<u>\$ 16,890</u>	<u>\$ 70,140</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1801-GRAD SCH MICROBIOLOGY								
106186 MICROBIOLOGY								
Administrative and Professional								
Faculty Salaries	0.83	84,998		84,998	0.65	82,548		82,548
Teaching Assistants								
Classified Salaries	0.30	17,100		17,100	0.23	12,825		12,825
Wages								
Staff Benefits							20,742	20,742
Maintenance and Operation							4,555	4,555
	<u>1.13</u>	<u>\$ 102,098</u>	<u>\$</u>	<u>\$ 102,098</u>	<u>0.88</u>	<u>\$ 95,373</u>	<u>\$ 25,297</u>	<u>\$ 120,670</u>
G1900-GRAD MOLECULAR MEDICINE								
106187 MOLECULAR MED								
Administrative and Professional								
Faculty Salaries	0.47	41,850		41,850	0.55	49,500		49,500
Teaching Assistants								
Classified Salaries					0.50	22,749		22,749
Wages								
Staff Benefits							18,607	18,607
Maintenance and Operation			37,632	37,632			8,846	8,846
	<u>0.47</u>	<u>\$ 41,850</u>	<u>\$ 37,632</u>	<u>\$ 79,482</u>	<u>1.05</u>	<u>\$ 72,249</u>	<u>\$ 27,453</u>	<u>\$ 99,702</u>
G1901-GRAD SCH PHARMACOLOGY								
106188 PHARMACOLOGY								
Administrative and Professional								
Faculty Salaries	0.51	85,890		85,890	0.52	85,153		85,153
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							17,031	17,031
Maintenance and Operation			52	52			7	7
	<u>0.51</u>	<u>\$ 85,890</u>	<u>\$ 52</u>	<u>\$ 85,942</u>	<u>0.52</u>	<u>\$ 85,153</u>	<u>\$ 17,038</u>	<u>\$ 102,191</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G2000-GRAD SCH PHYSIOLOGY									
106189 PHYSIOLOGY									
Administrative and Professional									
Faculty Salaries	0.34	47,951		47,951	0.31	43,619		43,619	
Teaching Assistants									
Classified Salaries	0.81	36,836		36,836	0.75	37,575		37,575	
Wages									
Staff Benefits							21,532	21,532	
Maintenance and Operation			2	2					
	1.15	\$ 84,787	\$ 2	\$ 84,789	1.06	\$ 81,194	\$ 21,532	\$ 102,726	
TOTAL GRADUATE SCHOOL									
**									
Administrative and Professional	5.62	928,105		928,105	5.78	900,338		900,338	
Faculty Salaries	3.49	504,749		504,749	3.02	425,038		425,038	
Teaching Assistants	4.50	941,270		941,270	3.00	862,732		862,732	
Classified Salaries	14.08	842,598		842,598	14.11	766,676		766,676	
Wages									
Staff Benefits							592,523	592,523	
Maintenance and Operation			253,794	253,794			317,532	317,532	
	27.69	\$ 3,216,722	\$ 253,794	\$ 3,470,516	25.91	\$ 2,954,784	\$ 910,055	\$ 3,864,839	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF HEALTH PROFESSIONS	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1000-DEAN HEALTH PROFESSIONS SCHOOL									
106195 DEAN AHS SCHOOL									
Administrative and Professional	4.83	847,391		847,391	4.83	717,735		717,735	
Faculty Salaries	1.18	166,300		166,300	2.18	277,050		277,050	
Teaching Assistants									
Classified Salaries	2.00	129,159		129,159	1.00	37,323		37,323	
Wages									
Staff Benefits							290,239	290,239	
Maintenance and Operation			40,002	40,002					
	8.01	\$ 1,142,850	\$ 40,002	\$ 1,182,852	8.01	\$ 1,032,108	\$ 290,239	\$ 1,322,347	
A1002-SPEECH-LANGUAGE PATHOLOGY									
161696 Speech Lang Path									
Administrative and Professional		727		727					
Faculty Salaries	4.00	494,599		494,599	4.25	482,824		482,824	
Teaching Assistants									
Classified Salaries	1.00	48,500		48,500	1.00	50,610		50,610	
Wages									
Staff Benefits							117,750	117,750	
Maintenance and Operation									
	5.00	\$ 543,826	\$	\$ 543,826	5.25	\$ 533,434	\$ 117,750	\$ 651,184	
A1100-MEDICAL LABORATORY SCIENCES									
106205 CLIN LAB SCI									
Administrative and Professional									
Faculty Salaries	5.70	483,731		483,731	4.50	446,278		446,278	
Teaching Assistants									
Classified Salaries	1.00	29,718		29,718	1.00	40,149		40,149	
Wages									
Staff Benefits							120,384	120,384	
Maintenance and Operation							1,318	1,318	
	6.70	\$ 513,449	\$	\$ 513,449	5.50	\$ 486,427	\$ 121,702	\$ 608,129	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1200-EMERGENCY HEALTH SCIENCES								
106211 EMERG MED TECH								
Administrative and Professional	0.26	16,630		16,630	0.26	16,879		16,879
Faculty Salaries	1.86	143,927		143,927	1.86	139,287		139,287
Teaching Assistants								
Classified Salaries	2.15	67,704		67,704	2.00	67,728		67,728
Wages								
Staff Benefits							51,158	51,158
Maintenance and Operation								
	<u>4.27</u>	<u>\$ 228,261</u>	<u>\$</u>	<u>\$ 228,261</u>	<u>4.12</u>	<u>\$ 223,894</u>	<u>\$ 51,158</u>	<u>\$ 275,052</u>
A1300-OCCUPATIONAL THERAPY								
106215 OCCUP THERAPY								
Administrative and Professional	1.00	54,345		54,345	1.00	55,160		55,160
Faculty Salaries	6.00	586,022		586,022	8.00	804,440		804,440
Teaching Assistants								
Classified Salaries	1.00	35,331		35,331	1.00	34,923		34,923
Wages								
Staff Benefits							188,797	188,797
Maintenance and Operation								
	<u>8.00</u>	<u>\$ 675,698</u>	<u>\$</u>	<u>\$ 675,698</u>	<u>10.00</u>	<u>\$ 894,523</u>	<u>\$ 188,797</u>	<u>\$ 1,083,320</u>
A1400-PHYSICAL THERAPY								
106222 PHYSICAL THER								
Administrative and Professional	1.00	54,345		54,345	1.00	62,930		62,930
Faculty Salaries	7.99	896,802		896,802	9.55	1,019,416		1,019,416
Teaching Assistants								
Classified Salaries	2.00	66,908		66,908	2.00	72,200		72,200
Wages								
Staff Benefits							280,259	280,259
Maintenance and Operation							3,311	3,311
	<u>10.99</u>	<u>\$ 1,018,055</u>	<u>\$</u>	<u>\$ 1,018,055</u>	<u>12.55</u>	<u>\$ 1,154,546</u>	<u>\$ 283,570</u>	<u>\$ 1,438,116</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF HEALTH PROFESSIONS Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1500-RESPIRATORY CARE								
106227 RESPIR CARE								
Administrative and Professional	1.00	62,727		62,727	1.00	62,727		62,727
Faculty Salaries	5.50	533,664		533,664	6.50	629,664		629,664
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							170,154	170,154
Maintenance and Operation								
	6.50	\$ 596,391	\$	\$ 596,391	7.50	\$ 692,391	\$ 170,154	\$ 862,545
A1700-PHYSICIAN ASSISTANT STUDIES								
106233 PA STUDIES								
Administrative and Professional	1.00	66,002		66,002	1.00	66,992		66,992
Faculty Salaries	8.00	897,504		897,504	8.00	912,894		912,894
Teaching Assistants								
Classified Salaries	1.00	44,389		44,389	2.00	93,845		93,845
Wages								
Staff Benefits							232,856	232,856
Maintenance and Operation								
	10.00	\$ 1,007,895	\$	\$ 1,007,895	11.00	\$ 1,073,731	\$ 232,856	\$ 1,306,587
A1001-ALLIED HLTH UNALLOCATED								
106242 AH UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries		128,765		128,765		149,999		149,999
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							30,000	30,000
Maintenance and Operation							167,327	167,327
		\$ 128,765	\$	\$ 128,765		\$ 149,999	\$ 197,327	\$ 347,326

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SCHOOL OF HEALTH PROFESSIONS								
**								
Administrative and Professional	9.09	1,102,167		1,102,167	9.09	982,423		982,423
Faculty Salaries	40.23	4,331,314		4,331,314	44.84	4,861,852		4,861,852
Teaching Assistants								
Classified Salaries	10.15	421,709		421,709	10.00	396,778		396,778
Wages								
Staff Benefits							1,481,597	1,481,597
Maintenance and Operation			40,002	40,002			171,956	171,956
	<u>59.47</u>	<u>\$ 5,855,190</u>	<u>\$ 40,002</u>	<u>\$ 5,895,192</u>	<u>63.93</u>	<u>\$ 6,241,053</u>	<u>\$ 1,653,553</u>	<u>\$ 7,894,606</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1000-DEAN NURSING SCH								
106243 DEAN NURS SCH								
Administrative and Professional Faculty Salaries	4.22	631,356		631,356	4.21	658,963		658,963
Teaching Assistants Classified Salaries	2.00	150,215		150,215	1.00	70,063		70,063
Wages								
Staff Benefits							170,291	170,291
Maintenance and Operation			74,785	74,785			108,069	108,069
	<u>6.22</u>	<u>\$ 781,571</u>	<u>\$ 74,785</u>	<u>\$ 856,356</u>	<u>5.21</u>	<u>\$ 729,026</u>	<u>\$ 278,360</u>	<u>\$ 1,007,386</u>
N1001-NURSING DEAN								
106246 NURSING DEAN								
Administrative and Professional Faculty Salaries								
Teaching Assistants Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			15,000	15,000			15,000	15,000
			<u>\$ 15,000</u>	<u>\$ 15,000</u>			<u>\$ 15,000</u>	<u>\$ 15,000</u>
N1002-ASSOCIATE DEAN FOR STUDENTS								
106247 ASSOC DEAN/STUD								
Administrative and Professional Faculty Salaries	1.75	172,193		172,193	1.54	158,223		158,223
Teaching Assistants Classified Salaries					0.25	41,553		41,553
Wages	4.30	184,885		184,885	5.30	143,411		143,411
Staff Benefits							118,960	118,960
Maintenance and Operation			39,045	39,045			39,045	39,045
	<u>6.05</u>	<u>\$ 357,078</u>	<u>\$ 39,045</u>	<u>\$ 396,123</u>	<u>7.09</u>	<u>\$ 343,187</u>	<u>\$ 158,005</u>	<u>\$ 501,192</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1002-ASSOCIATE DEAN FOR STUDENTS								
158281 Schl of Nursing - Admissions								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			30,200	30,200			40,200	40,200
		\$	\$ 30,200	\$ 30,200		\$	\$ 40,200	\$ 40,200
N1002-ASSOCIATE DEAN FOR STUDENTS								
158282 Schl of Nursing - Student Svcs								
Administrative and Professional	0.50	48,050		48,050	0.50	48,771		48,771
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							10,842	10,842
Maintenance and Operation			43,130	43,130			43,129	43,129
	0.50	\$ 48,050	\$ 43,130	\$ 91,180	0.50	\$ 48,771	\$ 53,971	\$ 102,742
N1003-SON MARKETING								
106248 ASSOC DEAN UG								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							25,000	25,000
		\$	\$	\$		\$	\$ 25,000	\$ 25,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1007-SIMULATION AND CLINICAL SKILLS								
106252 DIRECTOR OF SIMULATION AND CLI								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			6,500	6,500			6,500	6,500
		\$	\$ 6,500	\$ 6,500		\$	\$ 6,500	\$ 6,500
N1008-BUSINESS OFFICE								
106253 BUSINESS OFFICE								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			40,857	40,857			40,857	40,857
		\$	\$ 40,857	\$ 40,857		\$	\$ 40,857	\$ 40,857
N1009-OFC OF NURSING RSRCH AND SCHOL								
106254 NUSRING RESRCH								
Administrative and Professional	0.55	110,000		110,000	0.70	142,100		142,100
Faculty Salaries								
Teaching Assistants								
Classified Salaries	4.00	221,949		221,949	3.00	86,419		86,419
Wages								
Staff Benefits							84,400	84,400
Maintenance and Operation			24,679	24,679			4,800	4,800
	4.55	\$ 331,949	\$ 24,679	\$ 356,628	3.70	\$ 228,519	\$ 89,200	\$ 317,719

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF NURSING Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1010-ASSOC DEAN ACAD AFFAIRS-MSN 106255 NURSING SCHOOL								
Administrative and Professional Faculty Salaries	3.98	385,731		385,731	3.77	410,885		410,885
Teaching Assistants Classified Salaries	4.80	272,792		272,792	4.80	206,700		206,700
Wages								
Staff Benefits							184,378	184,378
Maintenance and Operation			28,845	28,845			17,200	17,200
	<u>8.78</u>	<u>\$ 658,523</u>	<u>\$ 28,845</u>	<u>\$ 687,368</u>	<u>8.57</u>	<u>\$ 617,585</u>	<u>\$ 201,578</u>	<u>\$ 819,163</u>
N1011-DEVELOPMENT 106256 NURSING SCHOOL								
Administrative and Professional Faculty Salaries								
Teaching Assistants Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			40,000	40,000			40,000	40,000
		<u>\$</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>		<u>\$</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>
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
		<u>\$</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>		<u>\$</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1300-OFFICE FOR FACULTY EXCELLENCE								
106267 FCHS-Fam & Comm Hlth Sys								
Administrative and Professional Faculty Salaries	1.36	206,825		206,825	1.31	209,071		209,071
Teaching Assistants Classified Salaries	40.41	3,968,983		3,968,983	49.38	4,771,833		4,771,833
Wages								
Staff Benefits							1,163,419	1,163,419
Maintenance and Operation			81,008	81,008			7,000	7,000
	48.27	\$ 4,491,500	\$ 81,008	\$ 4,572,508	56.19	\$ 5,261,588	\$ 1,170,419	\$ 6,432,007
M4603-S.TEXAS. PRG. ADM.								
105931 S.TX. PRG. ADM.								
Administrative and Professional Faculty Salaries					1.12	70,226		70,226
Teaching Assistants Classified Salaries	2.25	116,352		116,352	1.00	61,899		61,899
Wages								
Staff Benefits							46,048	46,048
Maintenance and Operation			22,252	22,252			6,839	6,839
	2.25	\$ 116,352	\$ 22,252	\$ 138,604	2.12	\$ 132,125	\$ 52,887	\$ 185,012
N1013-NURSING SCH UNALLOCATED								
106282 NS UNALLOC VAC POS								
Administrative and Professional Faculty Salaries		28,525		28,525				
Teaching Assistants Classified Salaries		422,506		422,506				
Wages								
Staff Benefits								
Maintenance and Operation								
		\$ 473,570		\$ 473,570				

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL SCHOOL OF NURSING								
**								
Administrative and Professional	12.36	1,582,680		1,582,680	13.15	1,698,239		1,698,239
Faculty Salaries	40.41	4,391,489		4,391,489	49.63	4,813,386		4,813,386
Teaching Assistants								
Classified Salaries	23.85	1,284,424		1,284,424	20.60	823,697		823,697
Wages						25,479		25,479
Staff Benefits							1,778,338	1,778,338
Maintenance and Operation			447,501	447,501			394,839	394,839
	<u>76.62</u>	<u>\$ 7,258,593</u>	<u>\$ 447,501</u>	<u>\$ 7,706,094</u>	<u>83.38</u>	<u>\$ 7,360,801</u>	<u>\$ 2,173,177</u>	<u>\$ 9,533,978</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LIBRARY	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T6100-LIBRARY									
106332 LIBRARY									
Administrative and Professional Faculty Salaries	10.00	701,350		701,350	9.63	674,773		674,773	
Teaching Assistants Classified Salaries	10.00	353,736		353,736	8.00	266,760		266,760	
Wages Staff Benefits							327,988	327,988	
Maintenance and Operation									
	20.00	\$ 1,055,086		\$ 1,055,086	17.63	\$ 941,533	\$ 327,988	\$ 1,269,521	
TOTAL LIBRARY									
**									
Administrative and Professional Faculty Salaries	10.00	701,350		701,350	9.63	674,773		674,773	
Teaching Assistants Classified Salaries	10.00	353,736		353,736	8.00	266,760		266,760	
Wages Staff Benefits							327,988	327,988	
Maintenance and Operation									
	20.00	\$ 1,055,086		\$ 1,055,086	17.63	\$ 941,533	\$ 327,988	\$ 1,269,521	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2019-2020				2020-2021				
	Appropriation Items	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	282,484		282,484	5.00	288,890		288,890	
Wages									
Staff Benefits							60,898	60,898	
Maintenance and Operation									
	5.00	\$ 282,484		\$ 282,484	5.00	\$ 288,890	\$ 60,898	\$ 349,788	
B6400-LAB ANIMAL RESOURCES									
106288 LAB ANIMAL RES									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries	8.84	283,941		283,941	6.34	252,422		252,422	
Wages									
Staff Benefits							119,307	119,307	
Maintenance and Operation									
	8.84	\$ 283,941		\$ 283,941	6.34	\$ 252,422	\$ 119,307	\$ 371,729	
E5600-INSTITUTIONAL ANIMAL CARE PROG									
105823 ACADEMIC SUPPOR									
Administrative and Professional									
Faculty Salaries	1.00	72,336		72,336	1.00	72,336		72,336	
Teaching Assistants									
Classified Salaries	2.09	110,540		110,540	1.81	109,794		109,794	
Wages		1		1					
Staff Benefits							62,394	62,394	
Maintenance and Operation									
	3.09	\$ 182,877		\$ 182,877	2.81	\$ 182,130	\$ 62,394	\$ 244,524	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
H1000-VP ACADEMIC FAC & STUdT AFS									
165598 QEP - OPERATING STATE FUNDS									
Administrative and Professional Faculty Salaries		70,000			70,000	0.80	135,999		135,999
Teaching Assistants Classified Salaries						0.20	33,999		33,999
Wages							40,093		40,093
Staff Benefits								36,280	36,280
Maintenance and Operation									
		<u>\$ 70,000</u>	<u>\$</u>	<u>\$</u>	<u>70,000</u>	<u>1.00</u>	<u>\$ 210,091</u>	<u>\$ 36,280</u>	<u>\$ 246,371</u>
T5400-VITaL									
114054 VITaL									
Administrative and Professional Faculty Salaries	0.37	22,850			22,850	0.37	23,193		23,193
Teaching Assistants Classified Salaries									
Wages									
Staff Benefits								1,827	1,827
Maintenance and Operation									
	<u>0.37</u>	<u>\$ 22,850</u>	<u>\$</u>	<u>\$</u>	<u>22,850</u>	<u>0.37</u>	<u>\$ 23,193</u>	<u>\$ 1,827</u>	<u>\$ 25,020</u>
T5600-INFO TECH SVC MGMT									
106309 CAMPUS TECHNOLOGY & INNOVATION									
Administrative and Professional Faculty Salaries	1.00	95,954			95,954	1.00	109,293		109,293
Teaching Assistants Classified Salaries	12.51	554,066			554,066	19.61	844,463		844,463
Wages									
Staff Benefits								241,199	241,199
Maintenance and Operation			25,752		25,752			24,101	24,101
	<u>13.51</u>	<u>\$ 650,020</u>	<u>\$ 25,752</u>	<u>\$</u>	<u>675,772</u>	<u>20.61</u>	<u>\$ 953,756</u>	<u>\$ 265,300</u>	<u>\$ 1,219,056</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5700-IMS BUSINESS SUPPORT SERVICES									
106310 IMS BUSINESS SUPPORT SERVICES									
Administrative and Professional Faculty Salaries	1.00	128,094		128,094	1.00	125,652		125,652	
Teaching Assistants									
Classified Salaries	20.00	1,614,245		1,614,245	21.00	1,760,206		1,760,206	
Wages		12,740		12,740					
Staff Benefits							522,149	522,149	
Maintenance and Operation			93,328	93,328			125,713	125,713	
	<u>21.00</u>	<u>\$ 1,755,079</u>	<u>\$ 93,328</u>	<u>\$ 1,848,407</u>	<u>22.00</u>	<u>\$ 1,885,858</u>	<u>\$ 647,862</u>	<u>\$ 2,533,720</u>	
T5700-IMS BUSINESS SUPPORT SERVICES									
129927 PS MAINTENANCE									
Administrative and Professional Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation			910,000	910,000			910,000	910,000	
		<u>\$</u>	<u>\$</u>	<u>\$ 910,000</u>		<u>\$</u>	<u>\$</u>	<u>\$ 910,000</u>	<u>\$ 910,000</u>
T5800-WEB INITIATIVES									
154427 WEB INITIATIVES									
Administrative and Professional Faculty Salaries	1.00	121,482		121,482	1.00	131,966		131,966	
Teaching Assistants									
Classified Salaries	6.32	368,118		368,118	6.27	376,796		376,796	
Wages									
Staff Benefits							151,940	151,940	
Maintenance and Operation									
	<u>7.32</u>	<u>\$ 489,600</u>	<u>\$</u>	<u>\$ 489,600</u>	<u>7.27</u>	<u>\$ 508,762</u>	<u>\$ 151,940</u>	<u>\$ 660,702</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5900-SYSTEMS INTEGRATION									
157338 Systems Integration									
Administrative and Professional Faculty Salaries									
Teaching Assistants									
Classified Salaries	4.00	298,340			298,340	4.00	311,583		311,583
Wages									
Staff Benefits								102,882	102,882
Maintenance and Operation			3,593		3,593			3,593	3,593
	<u>4.00</u>	<u>\$ 298,340</u>	<u>\$ 3,593</u>	<u>\$</u>	<u>\$ 301,933</u>	<u>4.00</u>	<u>\$ 311,583</u>	<u>\$ 106,475</u>	<u>\$ 418,058</u>
T6000-ACADEMIC & BUSINESS TECHNOLOGY SOLUTIONS									
154426 ACADEMIC & BUSINESS TECHNOLOGY									
Administrative and Professional Faculty Salaries	1.00	225,531			225,531	1.00	212,331		212,331
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits								44,590	44,590
Maintenance and Operation			18,074		18,074			22,000	22,000
	<u>1.00</u>	<u>\$ 225,531</u>	<u>\$ 18,074</u>	<u>\$</u>	<u>\$ 243,605</u>	<u>1.00</u>	<u>\$ 212,331</u>	<u>\$ 66,590</u>	<u>\$ 278,921</u>
T6300-INFORMATION SECURITY									
157336 Information Security									
Administrative and Professional Faculty Salaries									
Teaching Assistants									
Classified Salaries	2.00	163,283			163,283	2.00	171,253		171,253
Wages									
Staff Benefits								56,514	56,514
Maintenance and Operation			1,979		1,979			2,000	2,000
	<u>2.00</u>	<u>\$ 163,283</u>	<u>\$ 1,979</u>	<u>\$</u>	<u>\$ 165,262</u>	<u>2.00</u>	<u>\$ 171,253</u>	<u>\$ 58,514</u>	<u>\$ 229,767</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T6400-IT SECURITY ENGINEERING									
125137 IT Security Engineering									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries	4.00	306,635			306,635	4.00	293,430		293,430
Wages									
Staff Benefits								96,512	96,512
Maintenance and Operation			127,621		127,621			127,620	127,620
	<u>4.00</u>	<u>\$ 306,635</u>	<u>\$ 127,621</u>	<u>\$</u>	<u>\$ 434,256</u>	<u>4.00</u>	<u>\$ 293,430</u>	<u>\$ 224,132</u>	<u>\$ 517,562</u>
T6600-SYSTEMS OPERATIONS & ADMINISTRATION									
125135 Systems Ops & Admin									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries	5.70	436,872			436,872	7.89	532,863		532,863
Wages									
Staff Benefits								161,120	161,120
Maintenance and Operation			29,019		29,019			29,000	29,000
	<u>5.70</u>	<u>\$ 436,872</u>	<u>\$ 29,019</u>	<u>\$</u>	<u>\$ 465,891</u>	<u>7.89</u>	<u>\$ 532,863</u>	<u>\$ 190,120</u>	<u>\$ 722,983</u>
T6800-PROJ PORTFOLIO MGMT & DELIVERY									
151388 Proj Portfolio Mgmt & Delivery									
Administrative and Professional									
Faculty Salaries	1.00	148,673			148,673	1.00	150,903		150,903
Teaching Assistants									
Classified Salaries	23.00	1,897,426			1,897,426	24.00	1,957,626		1,957,626
Wages									
Staff Benefits								672,210	672,210
Maintenance and Operation			84,395		84,395			84,395	84,395
	<u>24.00</u>	<u>\$ 2,046,099</u>	<u>\$ 84,395</u>	<u>\$</u>	<u>\$ 2,130,494</u>	<u>25.00</u>	<u>\$ 2,108,529</u>	<u>\$ 756,605</u>	<u>\$ 2,865,134</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T7000-TECHNOLOGY SOLUTIONS GROUP									
154430 TECHNOLOGY SOLUTIONS									
Administrative and Professional Faculty Salaries	1.00	211,883		211,883	1.00	211,883		211,883	
Teaching Assistants									
Classified Salaries	1.00	33,996		33,996	2.00	109,314		109,314	
Wages									
Staff Benefits							69,602	69,602	
Maintenance and Operation			24,381	24,381			24,400	24,400	
	2.00	\$ 245,879	\$ 24,381	\$ 270,260	3.00	\$ 321,197	\$ 94,002	\$ 415,199	
T7100-INFRASTRUCTURE SOLUTIONS									
155655 INFRASTRUCTURE SOLUTIONS									
Administrative and Professional Faculty Salaries	1.00	162,216		162,216	1.00	162,828		162,828	
Teaching Assistants									
Classified Salaries	5.23	371,229		371,229	5.14	381,734		381,734	
Wages									
Staff Benefits							160,166	160,166	
Maintenance and Operation			41,700	41,700			41,700	41,700	
	6.23	\$ 533,445	\$ 41,700	\$ 575,145	6.14	\$ 544,562	\$ 201,866	\$ 746,428	
T7200-SYSTEMS PLANNING									
157337 Systems Planning									
Administrative and Professional Faculty Salaries	1.00	113,000		113,000	1.00	114,695		114,695	
Teaching Assistants									
Classified Salaries	2.00	211,089		211,089	2.00	214,257		214,257	
Wages									
Staff Benefits							94,791	94,791	
Maintenance and Operation			4,590	4,590			4,600	4,600	
	3.00	\$ 324,089	\$ 4,590	\$ 328,679	3.00	\$ 328,952	\$ 99,391	\$ 428,343	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
U5210-INSTL CREATIVE MEDIA SVCS									
158750 ICMS Operations									
Administrative and Professional Faculty Salaries	1.00	113,759		113,759					
Teaching Assistants									
Classified Salaries	3.60	201,618		201,618	2.00	176,880		176,880	
Wages									
Staff Benefits							56,815	56,815	
Maintenance and Operation			32,204	32,204			32,204	32,204	
	4.60	\$ 315,377	\$ 32,204	\$ 347,581	2.00	\$ 176,880	\$ 89,019	\$ 265,899	
TOTAL ORGANIZED ACTIVITIES									
**									
Administrative and Professional Faculty Salaries	10.37	1,485,778		1,485,778	10.17	1,451,079		1,451,079	
Teaching Assistants					0.20	33,999		33,999	
Classified Salaries	105.29	7,133,882		7,133,882	113.06	7,821,604		7,821,604	
Wages		12,741		12,741					
Staff Benefits							2,711,196	2,711,196	
Maintenance and Operation			1,396,637	1,396,637			1,431,326	1,431,326	
	115.66	\$ 8,632,401	\$ 1,396,637	\$ 10,029,038	123.43	\$ 9,306,682	\$ 4,142,522	\$ 13,449,204	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Regional Campus Laredo (RCL)									
14107 GEN FUND BUDG-LAREDO EXTENSION									
Administrative and Professional	3.47	466,290		466,290	3.09	441,464		441,464	
Faculty Salaries	4.06	506,264		506,264	4.58	581,190		581,190	
Teaching Assistants	4.28	126,012		126,012	5.03	148,512		148,512	
Classified Salaries	31.67	1,315,125		1,315,125	30.46	1,243,271		1,243,271	
Wages		11,448		11,448		4,080		4,080	
Staff Benefits							724,213	724,213	
Maintenance and Operation			1,041,336	1,041,336			1,056,518	1,056,518	
	43.48	\$ 2,425,139	\$ 1,041,336	\$ 3,466,475	43.16	\$ 2,418,517	\$ 1,780,731	\$ 4,199,248	
TOTAL SPECIAL ITEMS - INSTRUCTIONAL SUPPORT									
**									
Administrative and Professional	3.47	466,290		466,290	3.09	441,464		441,464	
Faculty Salaries	4.06	506,264		506,264	4.58	581,190		581,190	
Teaching Assistants	4.28	126,012		126,012	5.03	148,512		148,512	
Classified Salaries	31.67	1,315,125		1,315,125	30.46	1,243,271		1,243,271	
Wages		11,448		11,448		4,080		4,080	
Staff Benefits							724,213	724,213	
Maintenance and Operation			1,041,336	1,041,336			1,056,518	1,056,518	
	43.48	\$ 2,425,139	\$ 1,041,336	\$ 3,466,475	43.16	\$ 2,418,517	\$ 1,780,731	\$ 4,199,248	
TOTAL - INSTRUCTION & ACADEMIC SUPPORT									
**									
Administrative and Professional	110.37	16,115,006		16,115,006	106.76	14,932,270		14,932,270	
Faculty Salaries	304.72	43,246,415		43,246,415	309.44	43,700,267		43,700,267	
Teaching Assistants	9.48	1,121,423		1,121,423	9.53	1,054,828		1,054,828	
Classified Salaries	611.71	31,181,439		31,181,439	608.79	31,707,642		31,707,642	
Wages		130,162		130,162		95,127		95,127	
Staff Benefits							23,914,253	23,914,253	
Maintenance and Operation			4,224,387	4,224,387			5,143,813	5,143,813	
	1,036.28	\$ 91,794,445	\$ 4,224,387	\$ 96,018,832	1,034.52	\$ 91,490,134	\$ 29,058,066	\$ 120,548,200	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G2200-INSTITUTE OF BIOTECHNOLOGY								
106369 INSTI BIOTECH								
Administrative and Professional	1.00	86,606		86,606	1.00	90,000		90,000
Faculty Salaries	7.35	1,177,362		1,177,362	7.58	998,022		998,022
Teaching Assistants								
Classified Salaries	5.75	299,765		299,765	5.25	284,805		284,805
Wages								
Staff Benefits							364,457	364,457
Maintenance and Operation			343,268	343,268			149,013	149,013
	14.10	\$ 1,563,733	\$ 343,268	\$ 1,907,001	13.83	\$ 1,372,827	\$ 513,470	\$ 1,886,297
H1100-OFC OF TECH COMMERCIALIZATION								
113681 CONVERSION								
Administrative and Professional	0.79	81,802		81,802	0.51	168,162		168,162
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	79,555		79,555				
Wages								
Staff Benefits							40,589	40,589
Maintenance and Operation								
	1.79	\$ 161,357	\$	\$ 161,357	0.51	\$ 168,162	\$ 40,589	\$ 208,751
M1016-SOM OFFICE FOR RESEARCH								
151745 RESEARCH								
Administrative and Professional	0.80	227,360		227,360	1.55	585,399		585,399
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.00	161,794		161,794	3.00	180,400		180,400
Wages								
Staff Benefits							165,250	165,250
Maintenance and Operation								
	3.80	\$ 389,154	\$	\$ 389,154	4.55	\$ 765,799	\$ 165,250	\$ 931,049

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M4602-RESEARCH IMAGING INSTITUTE								
106373 RES IMAGING CTR								
Administrative and Professional	0.17	42,523		42,523	0.15	35,618		35,618
Faculty Salaries	1.10	78,997		78,997	1.00	95,000		95,000
Teaching Assistants								
Classified Salaries	8.05	426,213		426,213	7.84	417,116		417,116
Wages								
Staff Benefits							181,770	181,770
Maintenance and Operation								
	9.32	\$ 547,733		\$ 547,733	8.99	\$ 547,734	\$ 181,770	\$ 729,504
M4612-INST FOR HLTH PROMOTION RSRCH								
125496 Inst Health Promo Research Sta								
Administrative and Professional	0.06	5,357		5,357	0.13	12,932		12,932
Faculty Salaries								
Teaching Assistants								
Classified Salaries	4.35	261,308		261,308	4.05	253,736		253,736
Wages								
Staff Benefits							90,506	90,506
Maintenance and Operation			4	4				
	4.41	\$ 266,665	\$ 4	\$ 266,669	4.18	\$ 266,668	\$ 90,506	\$ 357,174
M4800-MAYS CANCER CENTER								
157067 CANCER CENTER								
Administrative and Professional					0.12	76,895		76,895
Faculty Salaries	0.20	39,600		39,600	0.20	39,600		39,600
Teaching Assistants	1.00	47,475		47,475				
Classified Salaries	5.17	228,313		228,313	3.60	172,005		172,005
Wages								
Staff Benefits							75,171	75,171
Maintenance and Operation								
	6.37	\$ 315,388		\$ 315,388	3.92	\$ 288,500	\$ 75,171	\$ 363,671

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P5400-INST REV BOARD								
105799 INST REV BOARD								
Administrative and Professional Faculty Salaries	1.71	205,596		205,596	1.91	248,878		248,878
Teaching Assistants Classified Salaries	3.76	223,305		223,305	2.79	198,451		198,451
Wages Staff Benefits							134,130	134,130
Maintenance and Operation								
	5.47	\$ 428,901		\$ 428,901	4.70	\$ 447,329	\$ 134,130	\$ 581,459
P5900-MILITARY HEALTH INSTITUTE								
157238 Military Health Institute								
Administrative and Professional Faculty Salaries	0.42	49,980		49,980				
Teaching Assistants Classified Salaries	1.00	47,499		47,499				
Wages Staff Benefits								
Maintenance and Operation			77,520	77,520			10,963	10,963
	1.42	\$ 97,479	\$ 77,520	\$ 174,999		\$	\$ 10,963	\$ 10,963
R1000-VICE PRESIDENT FOR RESEARCH								
119591 VP FOR RESEARCH								
Administrative and Professional Faculty Salaries	1.62	426,648		426,648	0.60	230,236		230,236
Teaching Assistants Classified Salaries	4.00	282,809		282,809	3.27	208,868		208,868
Wages Staff Benefits							123,201	123,201
Maintenance and Operation								
	5.62	\$ 709,457		\$ 709,457	3.87	\$ 439,104	\$ 123,201	\$ 562,305

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
R1100-OFFICE OF CLINICAL RESEARCH									
158129 Office of Clinical Research									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries	1.10	77,332			77,332	1.02	86,803		86,803
Wages									
Staff Benefits								29,396	29,396
Maintenance and Operation									
	<u>1.10</u>	<u>\$ 77,332</u>	<u>\$</u>	<u>\$</u>	<u>77,332</u>	<u>1.02</u>	<u>\$ 86,803</u>	<u>\$ 29,396</u>	<u>\$ 116,199</u>
SAN ANTONIO LIFE SCIENCES INSTITUTE (SALSI)									
14214 SAN ANTONIO LIFE SCIENCES INST.									
Administrative and Professional	3.01	519,384			519,384				
Faculty Salaries	2.61	287,041			287,041				
Teaching Assistants									
Classified Salaries	19.51	745,663			745,663				
Wages		2,105			2,105				
Staff Benefits									
Maintenance and Operation									
	<u>25.13</u>	<u>\$ 1,554,193</u>	<u>\$</u>	<u>\$ 269,807</u>	<u>\$ 1,824,000</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
Mission Specific Formula (MSF)									
14215 PERFORMANCE BASED RESEARCH OPS									
Administrative and Professional						17.07	3,631,522		3,631,522
Faculty Salaries	4.89	400,230			400,230	17.07	2,901,608		2,901,608
Teaching Assistants	3.94	249,069			249,069	2.50	122,504		122,504
Classified Salaries						54.23	3,048,900		3,048,900
Wages							40,267		40,267
Staff Benefits								2,467,469	2,467,469
Maintenance and Operation								1,788,704	1,788,704
Unallocated									
	<u>8.83</u>	<u>\$ 649,299</u>	<u>\$</u>	<u>\$ 2,150,700</u>	<u>\$ 2,150,700</u>	<u>90.87</u>	<u>\$ 9,744,801</u>	<u>\$ 4,256,173</u>	<u>\$ 14,000,974</u>
				<u>3,700,001</u>	<u>3,700,001</u>				
				<u>5,850,701</u>	<u>6,500,000</u>				

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BARSHOP INSTITUTE FOR AGING STUDIES									
GEN FUND BUDG-BARSHOP APPROP									
Administrative and Professional	5.28	908,536			908,536				
Faculty Salaries	12.49	1,591,705			1,591,705				
Teaching Assistants	0.65	37,121			37,121				
Classified Salaries	15.79	818,280			818,280				
Wages		59,060			59,060				
Staff Benefits									
Maintenance and Operation			985,298		985,298				
	34.21	\$ 3,414,702	\$ 985,298	\$	4,400,000		\$	\$	\$
TOTAL RESEARCH ENHANCEMENT									
**									
Administrative and Professional	14.45	2,503,812			2,503,812	23.04	5,079,642		5,079,642
Faculty Salaries	29.06	3,624,915			3,624,915	25.85	4,034,230		4,034,230
Teaching Assistants	6.59	381,164			381,164	2.50	122,504		122,504
Classified Salaries	71.48	3,604,337			3,604,337	85.05	4,851,084		4,851,084
Wages		61,165			61,165		40,267		40,267
Staff Benefits								3,671,939	3,671,939
Maintenance and Operation			3,826,597		3,826,597			1,948,680	1,948,680
Unallocated			3,700,001		3,700,001				
	121.58	\$ 10,175,393	\$ 7,526,598	\$	17,701,991	136.44	\$ 14,127,727	\$ 5,620,619	\$ 19,748,346

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE THECB - TX Child Mental Health Care Consortium	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES 166824-TEXAS CHILD HEALTH ACCESS Administrative and Professional									
Faculty Salaries					0.81	201,849			201,849
Teaching Assistants									
Classified Salaries					0.05	2,880			2,880
Wages									
Staff Benefits							44,339		44,339
Maintenance and Operation									
		\$	\$	\$	0.86	\$ 204,729	\$ 44,339	\$	249,068
M2300-PSYCHIATRY & BEH SCIENCES 166825 2020-306 CPWE Administrative and Professional									
Faculty Salaries					4.85	1,164,282			1,164,282
Teaching Assistants									
Classified Salaries					1.00	78,000			78,000
Wages									
Staff Benefits							274,365		274,365
Maintenance and Operation									
		\$	\$	\$	5.85	\$ 1,242,282	\$ 274,365	\$	1,516,647
M2300-PSYCHIATRY & BEH SCIENCES 166826 2020-306 CAP Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries					1.69	90,932			90,932
Wages									
Staff Benefits							208,467		208,467
Maintenance and Operation							1,901,188		1,901,188
		\$	\$	\$	1.69	\$ 90,932	\$ 2,109,655	\$	2,200,587

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE THECB - TX Child Mental Health Care Consortium	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES									
166831-2020-306, CPAN									
Administrative and Professional									
Faculty Salaries					1.48	245,640			245,640
Teaching Assistants									
Classified Salaries					1.11	58,607			58,607
Wages									
Staff Benefits							70,664		70,664
Maintenance and Operation									
		\$	\$	\$	2.59	\$ 304,247	\$ 70,664	\$	374,911
TOTAL PUBLIC SERVICE									
**									
Administrative and Professional									
Faculty Salaries					7.14	1,611,771			1,611,771
Teaching Assistants									
Classified Salaries					3.85	230,419			230,419
Wages									
Staff Benefits							597,835		597,835
Maintenance and Operation							1,901,188		1,901,188
		\$	\$	\$	10.99	\$ 1,842,190	\$ 2,499,023	\$	4,341,213

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

HOSPITALS AND CLINICS HEALTH CARE	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D2300-DENTAL CLINIC									
106328 DENTAL CLINIC									
Administrative and Professional Faculty Salaries	0.80	109,599		109,599	0.80	109,599		109,599	
Teaching Assistants Classified Salaries	17.14	622,207		622,207	15.45	513,070		513,070	
Wages									
Staff Benefits							207,852	207,852	
Maintenance and Operation									
	<u>17.94</u>	<u>\$ 731,806</u>		<u>\$ 731,806</u>	<u>16.25</u>	<u>\$ 622,669</u>	<u>\$ 207,852</u>	<u>\$ 830,521</u>	
D2300-DENTAL CLINIC									
159298 Student Clinic Operations									
Administrative and Professional Faculty Salaries									
Teaching Assistants Classified Salaries	34.43	1,063,999		1,063,999	32.51	993,501		993,501	
Wages									
Staff Benefits							372,172	372,172	
Maintenance and Operation			1,759,410	1,759,410			1,759,753	1,759,753	
	<u>34.43</u>	<u>\$ 1,063,999</u>	<u>\$ 1,759,410</u>	<u>\$ 2,823,409</u>	<u>32.51</u>	<u>\$ 993,501</u>	<u>\$ 2,131,925</u>	<u>\$ 3,125,426</u>	
D2400-ANES DEN CL SERVICE									
106330 ANES DEN CL SRV									
Administrative and Professional Faculty Salaries		8		8					
Teaching Assistants Classified Salaries	0.99	40,792		40,792	1.06	44,643		44,643	
Wages									
Staff Benefits							17,475	17,475	
Maintenance and Operation									
	<u>0.99</u>	<u>\$ 40,800</u>		<u>\$ 40,800</u>	<u>1.06</u>	<u>\$ 44,643</u>	<u>\$ 17,475</u>	<u>\$ 62,118</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

HOSPITALS AND CLINICS HEALTH CARE	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL HOSPITALS AND CLINICS **									
Administrative and Professional Faculty Salaries	0.80	109,607		109,607	0.80	109,599		109,599	
Teaching Assistants Classified Salaries	52.55	1,726,998		1,726,998	49.02	1,551,214		1,551,214	
Wages									
Staff Benefits							597,499	597,499	
Maintenance and Operation			1,759,410	1,759,410			1,759,753	1,759,753	
	<u>53.35</u>	<u>\$ 1,836,605</u>	<u>\$ 1,759,410</u>	<u>\$ 3,596,015</u>	<u>49.82</u>	<u>\$ 1,660,813</u>	<u>\$ 2,357,252</u>	<u>\$ 4,018,065</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5000-VICE PRESIDENT AND CFO								
105754 EXEC VP-BUS AFF								
Administrative and Professional Faculty Salaries	2.00	427,380		427,380	2.00	425,398		425,398
Teaching Assistants Classified Salaries		1,086		1,086				
Wages								
Staff Benefits							75,682	75,682
Maintenance and Operation			22,293	22,293			22,292	22,292
	2.00	\$ 428,466	\$ 22,293	\$ 450,759	2.00	\$ 425,398	\$ 97,974	\$ 523,372
B5001-BUSINESS AFFAIRS UNALLOCATED								
105764 EVPBA UNALLOCATED								
Administrative and Professional Faculty Salaries								
Teaching Assistants Classified Salaries		450,345		450,345				
Wages								
Staff Benefits							97,889	97,889
Maintenance and Operation			27,000	27,000				
		\$ 450,345	\$ 27,000	\$ 477,345			\$ 97,889	\$ 97,889
B5004-INSTITUTIONAL								
165909 Edge Reserve Ctrl Account								
Administrative and Professional Faculty Salaries								
Teaching Assistants Classified Salaries						1,380,195		1,380,195
Wages								
Staff Benefits								
Maintenance and Operation							700,000	700,000
						\$ 1,380,195	\$ 700,000	\$ 2,080,195

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5200-BUDGET & FINANCIAL PLANNING								
105710 BUDGET & PLAN								
Administrative and Professional Faculty Salaries	2.00	384,325		384,325	1.00	143,750		143,750
Teaching Assistants Classified Salaries	10.00	829,386		829,386	11.00	859,961		859,961
Wages								
Staff Benefits							265,535	265,535
Maintenance and Operation			100,500	100,500			83,435	83,435
	<u>12.00</u>	<u>\$ 1,213,711</u>	<u>\$ 100,500</u>	<u>\$ 1,314,211</u>	<u>12.00</u>	<u>\$ 1,003,711</u>	<u>\$ 348,970</u>	<u>\$ 1,352,681</u>
B5400-ASSIST VP FOR BUSINESS AFFAIRS								
113680 ASST VP FOR BUSINESS AFFAIRS								
Administrative and Professional Faculty Salaries	1.00	218,150		218,150	1.00	221,421		221,421
Teaching Assistants Classified Salaries	2.00	109,100		109,100	2.00	110,736		110,736
Wages								
Staff Benefits							84,095	84,095
Maintenance and Operation			32,731	32,731				
	<u>3.00</u>	<u>\$ 327,250</u>	<u>\$ 32,731</u>	<u>\$ 359,981</u>	<u>3.00</u>	<u>\$ 332,157</u>	<u>\$ 84,095</u>	<u>\$ 416,252</u>
B5400-ASSIST VP FOR BUSINESS AFFAIRS								
155356 CTRC - BUSINESS AFFAIRS								
Administrative and Professional Faculty Salaries								
Teaching Assistants Classified Salaries	2.90	95,474		95,474	2.90	99,904		99,904
Wages								
Staff Benefits							40,058	40,058
Maintenance and Operation								
	<u>2.90</u>	<u>\$ 95,474</u>	<u>\$</u>	<u>\$ 95,474</u>	<u>2.90</u>	<u>\$ 99,904</u>	<u>\$ 40,058</u>	<u>\$ 139,962</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5410-ACCOUNTING OFFICE								
105719 ACCOUNTING OFFICE								
Administrative and Professional Faculty Salaries	3.00	390,049		390,049	3.00	368,076		368,076
Teaching Assistants Classified Salaries	40.10	1,876,663		1,876,663	39.10	1,816,354		1,816,354
Wages								
Staff Benefits							738,126	738,126
Maintenance and Operation								
	<u>43.10</u>	<u>\$ 2,266,712</u>	<u>\$</u>	<u>\$ 2,266,712</u>	<u>42.10</u>	<u>\$ 2,184,430</u>	<u>\$ 738,126</u>	<u>\$ 2,922,556</u>
B5411-BURSAR OFFICE								
105736 BURSAR OFFICE								
Administrative and Professional Faculty Salaries	1.00	110,499		110,499	1.00	115,034		115,034
Teaching Assistants Classified Salaries	11.00	596,599		596,599	11.00	605,408		605,408
Wages								
Staff Benefits							230,609	230,609
Maintenance and Operation			9,525	9,525			7,050	7,050
	<u>12.00</u>	<u>\$ 707,098</u>	<u>\$ 9,525</u>	<u>\$ 716,623</u>	<u>12.00</u>	<u>\$ 720,442</u>	<u>\$ 237,659</u>	<u>\$ 958,101</u>
B5412-PAYROLL SERVICES								
105713 PAYROLL SERVICE								
Administrative and Professional Faculty Salaries	2.00	243,769		243,769	2.00	247,726		247,726
Teaching Assistants Classified Salaries	8.00	419,267		419,267	8.00	422,329		422,329
Wages								
Staff Benefits							189,470	189,470
Maintenance and Operation			18,696	18,696			18,609	18,609
	<u>10.00</u>	<u>\$ 663,036</u>	<u>\$ 18,696</u>	<u>\$ 681,732</u>	<u>10.00</u>	<u>\$ 670,055</u>	<u>\$ 208,079</u>	<u>\$ 878,134</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5420-PURCHASING								
105740 PURCHASING								
Administrative and Professional Faculty Salaries	2.00	246,910		246,910	2.00	250,614		250,614
Teaching Assistants Classified Salaries	21.86	1,107,944		1,107,944	22.80	1,154,874		1,154,874
Wages								
Staff Benefits							402,449	402,449
Maintenance and Operation			12,791	12,791			25,000	25,000
	<u>23.86</u>	<u>\$ 1,354,854</u>	<u>\$ 12,791</u>	<u>\$ 1,367,645</u>	<u>24.80</u>	<u>\$ 1,405,488</u>	<u>\$ 427,449</u>	<u>\$ 1,832,937</u>
B5430-OFFICE OF SPONSORED PROGRAMS								
105708 OSP OPERATIONS/NON PRE-AWARD								
Administrative and Professional Faculty Salaries	1.00	156,665		156,665	1.00	156,665		156,665
Teaching Assistants Classified Salaries	13.51	750,274		750,274	13.70	773,340		773,340
Wages								
Staff Benefits							211,254	211,254
Maintenance and Operation			204,330	204,330			180,236	180,236
	<u>14.51</u>	<u>\$ 906,939</u>	<u>\$ 204,330</u>	<u>\$ 1,111,269</u>	<u>14.70</u>	<u>\$ 930,005</u>	<u>\$ 391,490</u>	<u>\$ 1,321,495</u>
B5440-HISTORICALLY UNDERUTILIZED BUS								
105742 DIRECTOR OF HUB								
Administrative and Professional Faculty Salaries								
Teaching Assistants Classified Salaries	0.09	3,259		3,259				
Wages								
Staff Benefits								
Maintenance and Operation			3,238	3,238				
	<u>0.09</u>	<u>\$ 3,259</u>	<u>\$ 3,238</u>	<u>\$ 6,497</u>				

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5700-BUSINESS SERVICES CENTER								
166084 Business Service Center								
Administrative and Professional Faculty Salaries					1.00	138,000		138,000
Teaching Assistants Classified Salaries					7.00	540,799		540,799
Wages							169,960	169,960
Staff Benefits							24,100	24,100
Maintenance and Operation								
	<u>8.00</u>	<u>\$ 678,799</u>	<u>\$ 194,060</u>	<u>\$ 872,859</u>	<u>8.00</u>	<u>\$ 678,799</u>	<u>\$ 194,060</u>	<u>\$ 872,859</u>
B5600-COMPLIANCE AND PRIVACY OFFICE								
105706 INST COMPLIANCE								
Administrative and Professional Faculty Salaries	1.06	194,704		194,704	2.06	333,316		333,316
Teaching Assistants Classified Salaries					3.38	215,331		215,331
Wages	3.00	215,173		215,173			134,009	134,009
Staff Benefits							48,264	48,264
Maintenance and Operation			48,263	48,263				
	<u>4.06</u>	<u>\$ 409,877</u>	<u>\$ 48,263</u>	<u>\$ 458,140</u>	<u>5.44</u>	<u>\$ 548,647</u>	<u>\$ 182,273</u>	<u>\$ 730,920</u>
B6000-HUMAN RESOURCES								
105746 HUMAN RESOURCES								
Administrative and Professional Faculty Salaries	4.00	711,130		711,130	5.00	886,537		886,537
Teaching Assistants Classified Salaries					32.47	2,359,256		2,359,256
Wages	25.50	1,851,758		1,851,758			781,816	781,816
Staff Benefits							440,964	440,964
Maintenance and Operation			444,964	444,964				
	<u>29.50</u>	<u>\$ 2,562,888</u>	<u>\$ 444,964</u>	<u>\$ 3,007,852</u>	<u>37.47</u>	<u>\$ 3,245,793</u>	<u>\$ 1,222,780</u>	<u>\$ 4,468,573</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5900-OFC OF INSTITUTIONAL RESEARCH								
166839 OFC OF INST RSRCH								
Administrative and Professional Faculty Salaries					1.00	95,000		95,000
Teaching Assistants Classified Salaries					3.00	181,889		181,889
Wages							37,029	37,029
Staff Benefits							9,425	9,425
Maintenance and Operation								
		\$	\$	\$	4.00	\$ 276,889	\$ 46,454	\$ 323,343
H1000-VP ACADEMIC FAC & STU DT AFS								
105762 VP ACADEMIC FAC & STUDENT AFS								
Administrative and Professional Faculty Salaries	4.68	747,545		747,545	2.00	331,500		331,500
Teaching Assistants Classified Salaries	5.00	263,307		263,307	1.00	48,390		48,390
Wages							287,980	287,980
Staff Benefits							50,505	50,505
Maintenance and Operation			162,219	162,219				
	9.68	\$ 1,010,852	\$ 162,219	\$ 1,173,071	3.00	\$ 379,890	\$ 338,485	\$ 718,375
H1000-VP ACADEMIC FAC & STU DT AFS								
158372 Title IX Compliance								
Administrative and Professional Faculty Salaries	0.92	130,434		130,434	0.93	129,844		129,844
Teaching Assistants Classified Salaries	0.59	39,255		39,255	0.50	36,235		36,235
Wages							42,343	42,343
Staff Benefits							32,700	32,700
Maintenance and Operation			33,700	33,700				
	1.51	\$ 169,689	\$ 33,700	\$ 203,389	1.43	\$ 166,079	\$ 75,043	\$ 241,122

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
H1001-EVP AHA UNALLOACTED								
105771 EVP AHA UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			64,948	64,948			11,128	11,128
		\$	\$ 64,948	\$ 64,948		\$	\$ 11,128	\$ 11,128
I5000-EXEC VP ADMINISTRATION								
105743 EXEC VP ADMIN								
Administrative and Professional	3.00	491,522		491,522	3.00	518,301		518,301
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	39,962		39,962	1.00	39,963		39,963
Wages								
Staff Benefits							124,568	124,568
Maintenance and Operation			292,312	292,312			14,080	14,080
	4.00	\$ 531,484	\$ 292,312	\$ 823,796	4.00	\$ 558,264	\$ 138,648	\$ 696,912
L5000-VP OF GOVERNMENTAL RELATIONS								
113805 VP FOR GOV RELA								
Administrative and Professional	4.00	648,276		648,276	4.00	768,777		768,777
Faculty Salaries								
Teaching Assistants								
Classified Salaries		7,365		7,365				
Wages								
Staff Benefits							191,946	191,946
Maintenance and Operation			24,521	24,521			24,521	24,521
	4.00	\$ 655,641	\$ 24,521	\$ 680,162	4.00	\$ 768,777	\$ 216,467	\$ 985,244

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P5000-OFFICE OF THE PRESIDENT								
105700 PRES OFF								
Administrative and Professional Faculty Salaries	7.32	1,019,660		1,019,660	4.90	532,430		532,430
Teaching Assistants								
Classified Salaries	6.31	365,137		365,137	5.31	289,400		289,400
Wages		3,985		3,985				
Staff Benefits							216,600	216,600
Maintenance and Operation								
	<u>13.63</u>	<u>\$ 1,388,782</u>	<u>\$</u>	<u>\$ 1,388,782</u>	<u>10.21</u>	<u>\$ 821,830</u>	<u>\$ 216,600</u>	<u>\$ 1,038,430</u>
P5000-OFFICE OF THE PRESIDENT								
164379 Strategic Planning State Ops								
Administrative and Professional Faculty Salaries	2.00	442,544		442,544				
Teaching Assistants								
Classified Salaries	2.00	163,152		163,152				
Wages								
Staff Benefits								
Maintenance and Operation								
	<u>4.00</u>	<u>\$ 605,696</u>	<u>\$</u>	<u>\$ 605,696</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
P5001-PRESIDENT UNALLOCATED								
105766 PR UNALLOC VAC POS								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries		19,235		19,235				
Wages		8,154		8,154				
Staff Benefits								
Maintenance and Operation							59,924	59,924
	<u>\$</u>	<u>27,389</u>	<u>\$</u>	<u>\$ 27,389</u>	<u>\$</u>	<u>\$</u>	<u>\$ 59,924</u>	<u>\$ 59,924</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P5100-INTERNAL AUDIT								
105738 INTERNAL AUDIT								
Administrative and Professional Faculty Salaries	2.00	357,800		357,800	2.00	390,000		390,000
Teaching Assistants Classified Salaries	5.00	429,792		429,792	6.00	547,726		547,726
Wages								
Staff Benefits							223,489	223,489
Maintenance and Operation			24,735	24,735			24,735	24,735
	<u>7.00</u>	<u>\$ 787,592</u>	<u>\$ 24,735</u>	<u>\$ 812,327</u>	<u>8.00</u>	<u>\$ 937,726</u>	<u>\$ 248,224</u>	<u>\$ 1,185,950</u>
P5200-LEGAL AFFAIRS								
105734 LEGAL/TECHNOLOG								
Administrative and Professional Faculty Salaries	2.29	407,192		407,192	2.29	415,602		415,602
Teaching Assistants Classified Salaries	3.00	191,400		191,400	3.00	214,734		214,734
Wages								
Staff Benefits							153,843	153,843
Maintenance and Operation			21,000	21,000			21,000	21,000
	<u>5.29</u>	<u>\$ 598,592</u>	<u>\$ 21,000</u>	<u>\$ 619,592</u>	<u>5.29</u>	<u>\$ 630,336</u>	<u>\$ 174,843</u>	<u>\$ 805,179</u>
P5300-EEO/AA OFFICE								
105739 EEO/AA OFFICE								
Administrative and Professional Faculty Salaries	0.50	77,690		77,690	0.50	77,135		77,135
Teaching Assistants Classified Salaries	1.00	36,981		36,981	1.00	37,536		37,536
Wages								
Staff Benefits							35,841	35,841
Maintenance and Operation			12,175	12,175			12,175	12,175
	<u>1.50</u>	<u>\$ 114,671</u>	<u>\$ 12,175</u>	<u>\$ 126,846</u>	<u>1.50</u>	<u>\$ 114,671</u>	<u>\$ 48,016</u>	<u>\$ 162,687</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P5500-SEVP/COO								
166451 SEVP/COO STATE OPS								
Administrative and Professional Faculty Salaries					1.46	352,599		352,599
Teaching Assistants Classified Salaries								
Wages								
Staff Benefits							77,861	77,861
Maintenance and Operation								
		\$	\$	\$	1.46	\$ 352,599	\$ 77,861	\$ 430,460
P5510-OFFICE OF STRATEGIC PLANNING								
166450 STRATEGIC PLANNING STATE OPS								
Administrative and Professional Faculty Salaries					1.00	485,743		485,743
Teaching Assistants Classified Salaries								
Wages					3.00	282,746		282,746
Staff Benefits							158,978	158,978
Maintenance and Operation								
		\$	\$	\$	4.00	\$ 768,489	\$ 158,978	\$ 927,467
T5000-VP CHIEF INFORMATION OFFICER								
105715 CHIEF INFO OFF								
Administrative and Professional Faculty Salaries	1.00	335,000		335,000	1.00	345,050		345,050
Teaching Assistants Classified Salaries								
Wages								
Staff Benefits							63,719	63,719
Maintenance and Operation							40,585	40,585
	1.00	\$ 335,000	\$ 35,785	\$ 370,785	1.00	\$ 345,050	\$ 104,304	\$ 449,354

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5001-IMS BUSINESS OFFICE								
105717 IMS Business Office								
Administrative and Professional Faculty Salaries		8,000		8,000				
Teaching Assistants								
Classified Salaries	6.00	311,954		311,954	6.00	306,414		306,414
Wages								
Staff Benefits							101,116	101,116
Maintenance and Operation			39,379	39,379			48,100	48,100
	6.00	\$ 319,954	\$ 39,379	\$ 359,333	6.00	\$ 306,414	\$ 149,216	\$ 455,630
T5002-VP CIO UNALLOCATED								
105768 VP CIO UNALLOC VAC POS								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries		124,628		124,628				
Wages								
Staff Benefits								
Maintenance and Operation								
		\$ 124,628	\$	\$ 124,628		\$	\$	\$

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5450-MATERIALS MANAGEMENT								
105775 MATERIALS MANAGEMENT								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.98	220,360		220,360	3.98	223,665		223,665
Wages								
Staff Benefits							81,832	81,832
Maintenance and Operation			14,301	14,301				
	3.98	\$ 220,360	\$ 14,301	\$ 234,661	3.98	\$ 223,665	\$ 81,832	\$ 305,497
B5458-MAIL SERVICE								
105782 MAIL SERVICE								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	10.00	299,163		299,163	10.00	303,271		303,271
Wages								
Staff Benefits							137,628	137,628
Maintenance and Operation								
	10.00	\$ 299,163	\$	\$ 299,163	10.00	\$ 303,271	\$ 137,628	\$ 440,899
B6610-MISCELLANEOUS GENERAL EXP								
105819 MAINTENANCE & OPERATION								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			422,229	422,229			551,205	551,205
		\$	\$ 422,229	\$ 422,229		\$	\$ 551,205	\$ 551,205

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5500-FACILITY SPACE PLAN & REAL EST								
105810 UNIVERSITY SCHEDULING								
Administrative and Professional Faculty Salaries	1.00	163,340		163,340	1.27	196,663		196,663
Teaching Assistants Classified Salaries	3.99	187,711		187,711	3.90	177,900		177,900
Wages								
Staff Benefits							117,906	117,906
Maintenance and Operation			42,698	42,698			52,830	52,830
	4.99	\$ 351,051	\$ 42,698	\$ 393,749	5.17	\$ 374,563	\$ 170,736	\$ 545,299
P5301-AFFIRMATIVE ACTION EXPENSE								
105807 AFF ACT EXP								
Administrative and Professional Faculty Salaries								
Teaching Assistants Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			7,500	7,500			7,500	7,500
		\$	\$ 7,500	\$ 7,500		\$	\$ 7,500	\$ 7,500
U5000-INSTITUTIONAL ADVANCEMENT								
105805 Office of Development								
Administrative and Professional Faculty Salaries	7.87	965,778		965,778	8.66	1,064,139		1,064,139
Teaching Assistants Classified Salaries	15.50	821,504		821,504	12.69	660,177		660,177
Wages								
Staff Benefits							489,359	489,359
Maintenance and Operation			1	1			17	17
	23.37	\$ 1,787,282	\$ 1	\$ 1,787,283	21.35	\$ 1,724,316	\$ 489,376	\$ 2,213,692

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2019-2020				2020-2021			
	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	5.12	691,081		691,081	7.00	907,817		907,817
Teaching Assistants								
Classified Salaries	10.62	1,012,800		1,012,800	10.63	833,576		833,576
Wages		12,671		12,671		57,848		57,848
Staff Benefits							561,132	561,132
Maintenance and Operation							12,670	12,670
	15.74	\$ 1,716,552		\$ 1,716,552	17.63	\$ 1,799,241	\$ 573,802	\$ 2,373,043
TOTAL - INSTITUTIONAL SUPPORT								
**								
Administrative and Professional Faculty Salaries	60.77	9,569,443		9,569,443	62.07	9,897,137		9,897,137
Teaching Assistants								
Classified Salaries	211.93	12,840,034		12,840,034	224.36	14,522,109		14,522,109
Wages		24,810		24,810		57,848		57,848
Staff Benefits							6,524,122	6,524,122
Maintenance and Operation			2,121,835	2,121,835			2,523,050	2,523,050
	272.70	\$ 22,434,287	\$ 2,121,835	\$ 24,556,122	286.43	\$ 24,477,094	\$ 9,047,172	\$ 33,524,266

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5101-REGISTRAR								
153233 OFFICE OF THE REGISTRAR								
Administrative and Professional Faculty Salaries	3.00	243,312		243,312	5.00	387,029		387,029
Teaching Assistants								
Classified Salaries	7.32	341,950		341,950	8.12	371,589		371,589
Wages								
Staff Benefits							271,837	271,837
Maintenance and Operation							10,000	10,000
	<u>10.32</u>	<u>\$ 585,262</u>	<u>\$</u>	<u>\$ 585,262</u>	<u>13.12</u>	<u>\$ 758,618</u>	<u>\$ 281,837</u>	<u>\$ 1,040,455</u>
E5102-STUDENT COUNSELING CENTER								
158371 Student Counseling Center								
Administrative and Professional Faculty Salaries	1.00	102,705		102,705	1.00	104,247		104,247
Teaching Assistants								
Classified Salaries	1.13	61,212		61,212	1.13	58,563		58,563
Wages								
Staff Benefits							51,898	51,898
Maintenance and Operation								
	<u>2.13</u>	<u>\$ 163,917</u>	<u>\$</u>	<u>\$ 163,917</u>	<u>2.13</u>	<u>\$ 162,810</u>	<u>\$ 51,898</u>	<u>\$ 214,708</u>
E5104-FINANCIAL AID								
153232 FINANCIAL AID OFFICE								
Administrative and Professional Faculty Salaries	1.87	161,307		161,307	2.00	166,945		166,945
Teaching Assistants								
Classified Salaries	2.91	115,685		115,685	2.00	81,900		81,900
Wages						32,800		32,800
Staff Benefits							104,176	104,176
Maintenance and Operation			15,240	15,240			15,955	15,955
	<u>4.78</u>	<u>\$ 276,992</u>	<u>\$ 15,240</u>	<u>\$ 292,232</u>	<u>4.00</u>	<u>\$ 281,645</u>	<u>\$ 120,131</u>	<u>\$ 401,776</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5400-INTERNATIONAL SERVICES								
105796 INTL SERVICES								
Administrative and Professional Faculty Salaries	1.00	107,640		107,640	1.00	109,256		109,256
Teaching Assistants								
Classified Salaries	4.00	195,480		195,480	3.00	148,191		148,191
Wages						30,576		30,576
Staff Benefits							80,475	80,475
Maintenance and Operation			32,833	32,833			32,833	32,833
	5.00	\$ 303,120	\$ 32,833	\$ 335,953	4.00	\$ 288,023	\$ 113,308	\$ 401,331
TOTAL - STUDENT SERVICES								
**								
Administrative and Professional Faculty Salaries	6.87	614,964		614,964	9.00	767,477		767,477
Teaching Assistants								
Classified Salaries	15.36	714,327		714,327	14.25	660,243		660,243
Wages						63,376		63,376
Staff Benefits							508,386	508,386
Maintenance and Operation			48,073	48,073			58,788	58,788
	22.23	\$ 1,329,291	\$ 48,073	\$ 1,377,364	23.25	\$ 1,491,096	\$ 567,174	\$ 2,058,270

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5210-STAFF BENEFITS								
B5210-14001								
Old Age and Survivors Insurance (OASI)			9,200,000	9,200,000			9,200,000	9,200,000
Premium Sharing			31,425,000	31,425,000			32,621,897	32,621,897
Unemployment Compensation			100,000	100,000			110,000	110,000
Workers Compensation Insurance			150,000	150,000			170,000	170,000
Longevity Pay			3,200,000	3,200,000			1,700,000	1,700,000
Retirement Contributions			10,450,000	10,450,000			10,950,000	10,950,000
Allocation to Operating Units							(37,742,897)	(37,742,897)
		\$	\$ 54,525,000	\$ 54,525,000		\$	\$ 17,009,000	\$ 17,009,000
TOTAL STAFF BENEFITS								
**								
Old Age and Survivors Insurance (OASI)			9,200,000	9,200,000			9,200,000	9,200,000
Premium Sharing			31,425,000	31,425,000			32,621,897	32,621,897
Unemployment Compensation			100,000	100,000			110,000	110,000
Workers Compensation Insurance			150,000	150,000			170,000	170,000
Longevity Pay			3,200,000	3,200,000			1,700,000	1,700,000
Retirement Contributions			10,450,000	10,450,000			10,950,000	10,950,000
Allocation to Operating Units							(37,742,897)	(37,742,897)
		\$	\$ 54,525,000	\$ 54,525,000		\$	\$ 17,009,000	\$ 17,009,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5454-CENTRAL REC.									
105774 CENTRAL RECEIVING									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries	13.25	421,938		421,938	15.21	479,842		479,842	
Wages									
Staff Benefits							181,967	181,967	
Maintenance and Operation									
	<u>13.25</u>	<u>\$ 421,938</u>		<u>\$ 421,938</u>	<u>15.21</u>	<u>\$ 479,842</u>	<u>\$ 181,967</u>	<u>\$ 661,809</u>	
B5620-OCCUPATIONAL HEALTH									
105798 OCCUP HEALTH									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation			20,961	20,961			20,960	20,960	
		<u>\$</u>	<u>\$ 20,961</u>	<u>\$ 20,961</u>		<u>\$</u>	<u>\$ 20,960</u>	<u>\$ 20,960</u>	
B5630-ENVIRONMENTAL HEALTH & SAFETY									
105800 ENVIRON HEATLH									
Administrative and Professional	1.70	265,742		265,742	2.70	363,343		363,343	
Faculty Salaries									
Teaching Assistants									
Classified Salaries	15.33	893,144		893,144	15.33	893,373		893,373	
Wages									
Staff Benefits							394,946	394,946	
Maintenance and Operation							330,613	330,613	
	<u>17.03</u>	<u>\$ 1,158,886</u>		<u>\$ 1,158,886</u>	<u>18.03</u>	<u>\$ 1,256,716</u>	<u>\$ 725,559</u>	<u>\$ 1,982,275</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5630-ENVIRONMENTAL HEALTH & SAFETY 151678 STRF-EH&S									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation				207,361	207,361				
		\$	\$	207,361	\$ 207,361		\$	\$	\$
B5630-ENVIRONMENTAL HEALTH & SAFETY 158196 COHR - EHS									
Administrative and Professional	1.00		97,601		97,601				
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation				57,301	57,301				
	1.00	\$	\$	97,601	\$ 154,902		\$	\$	\$
B5630-ENVIRONMENTAL HEALTH & SAFETY 158199 ALTC - EHS									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation				98,262	98,262				
		\$	\$	98,262	\$ 98,262		\$	\$	\$

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B6200-U T POLICE									
105802 UT POLICE									
Administrative and Professional Faculty Salaries	1.75	229,410		229,410	0.79	129,659		129,659	
Teaching Assistants Classified Salaries	67.75	3,001,892		3,001,892	68.00	3,041,478		3,041,478	
Wages		44,990		44,990		45,686		45,686	
Staff Benefits							1,194,866	1,194,866	
Maintenance and Operation			164,065	164,065			129,965	129,965	
	<u>69.50</u>	<u>\$ 3,276,292</u>	<u>\$ 164,065</u>	<u>\$ 3,440,357</u>	<u>68.79</u>	<u>\$ 3,216,823</u>	<u>\$ 1,324,831</u>	<u>\$ 4,541,654</u>	
TOTAL - GENERAL INSTITUTIONAL EXPENSE									
**									
Administrative and Professional Faculty Salaries	4.45	592,753		592,753	3.49	493,002		493,002	
Teaching Assistants Classified Salaries	96.33	4,316,974		4,316,974	98.54	4,414,693		4,414,693	
Wages		44,990		44,990		45,686		45,686	
Staff Benefits							1,771,779	1,771,779	
Maintenance and Operation			547,950	547,950			481,538	481,538	
	<u>100.78</u>	<u>\$ 4,954,717</u>	<u>\$ 547,950</u>	<u>\$ 5,502,667</u>	<u>102.03</u>	<u>\$ 4,953,381</u>	<u>\$ 2,253,317</u>	<u>\$ 7,206,698</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5800-FACILITIES MGT									
106343 Facilities Management Support									
Administrative and Professional Faculty Salaries	3.55	500,148		500,148	3.55	519,320		519,320	
Teaching Assistants Classified Salaries	8.00	420,316		420,316	9.00	425,899		425,899	
Wages Staff Benefits							277,641	277,641	
Maintenance and Operation									
	11.55	\$ 920,464	\$	\$ 920,464	12.55	\$ 945,219	\$ 277,641	\$ 1,222,860	
B5820-BUILDING MAINT									
106346 Construction									
Administrative and Professional Faculty Salaries									
Teaching Assistants Classified Salaries	1.45	95,704		95,704	1.45	95,704		95,704	
Wages Staff Benefits							35,096	35,096	
Maintenance and Operation									
	1.45	\$ 95,704	\$	\$ 95,704	1.45	\$ 95,704	\$ 35,096	\$ 130,800	
B5820-BUILDING MAINT									
156194 Design and Engineering									
Administrative and Professional Faculty Salaries	1.50	147,882		147,882	1.00	108,063		108,063	
Teaching Assistants Classified Salaries									
Wages Staff Benefits							30,562	30,562	
Maintenance and Operation									
	1.50	\$ 147,882	\$	\$ 147,882	1.00	\$ 108,063	\$ 30,562	\$ 138,625	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5821-PREVENTIVE									
106348 Maintenance									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries	11.16	506,236		506,236	13.00	564,554		564,554	
Wages									
Staff Benefits							223,660	223,660	
Maintenance and Operation									
	<u>11.16</u>	<u>\$ 506,236</u>	<u>\$</u>	<u>\$ 506,236</u>	<u>13.00</u>	<u>\$ 564,554</u>	<u>\$ 223,660</u>	<u>\$ 788,214</u>	
B5830-GROUNDS MAINT									
106350 GROUNDS MAINT									
Administrative and Professional									
Faculty Salaries	1.00	77,257		77,257	1.00	76,116		76,116	
Teaching Assistants									
Classified Salaries	14.00	411,008		411,008	14.00	396,870		396,870	
Wages									
Staff Benefits							197,838	197,838	
Maintenance and Operation									
	<u>15.00</u>	<u>\$ 488,265</u>	<u>\$</u>	<u>\$ 488,265</u>	<u>15.00</u>	<u>\$ 472,986</u>	<u>\$ 197,838</u>	<u>\$ 670,824</u>	
B5840-CUSTODIAL SERV									
106352 CUSTODIAL SERV									
Administrative and Professional									
Faculty Salaries	1.00	83,659		83,659	1.00				
Teaching Assistants									
Classified Salaries	105.00	2,630,887		2,630,887	112.00	2,778,156		2,778,156	
Wages									
Staff Benefits							1,201,521	1,201,521	
Maintenance and Operation									
	<u>106.00</u>	<u>\$ 2,714,546</u>	<u>\$</u>	<u>\$ 2,714,546</u>	<u>113.00</u>	<u>\$ 2,778,156</u>	<u>\$ 1,201,521</u>	<u>\$ 3,979,677</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5850-UTILITIES									
106354 UTILITIES									
Administrative and Professional Faculty Salaries									
Teaching Assistants Classified Salaries	27.30	1,296,344		1,296,344	29.30	1,262,424		1,262,424	
Wages									
Staff Benefits							455,732	455,732	
Maintenance and Operation									
	<u>27.30</u>	<u>\$ 1,296,344</u>	<u>\$</u>	<u>\$ 1,296,344</u>	<u>29.30</u>	<u>\$ 1,262,424</u>	<u>\$ 455,732</u>	<u>\$ 1,718,156</u>	
B5870-STRATEGIC INITIATIVES									
116775 Strategic Initiatives									
Administrative and Professional Faculty Salaries		1,006		1,006					
Teaching Assistants Classified Salaries	0.75	67,125		67,125					
Wages									
Staff Benefits									
Maintenance and Operation									
	<u>0.75</u>	<u>\$ 68,131</u>	<u>\$</u>	<u>\$ 68,131</u>	<u></u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	
TOTAL FACILITIES MANAGEMENT SERVICES									
**									
Administrative and Professional Faculty Salaries	7.05	809,952		809,952	6.55	703,499		703,499	
Teaching Assistants Classified Salaries	167.66	5,427,620		5,427,620	178.75	5,523,607		5,523,607	
Wages									
Staff Benefits							2,422,050	2,422,050	
Maintenance and Operation									
	<u>174.71</u>	<u>\$ 6,237,572</u>	<u>\$</u>	<u>\$ 6,237,572</u>	<u>185.30</u>	<u>\$ 6,227,106</u>	<u>\$ 2,422,050</u>	<u>\$ 8,649,156</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT PURCHASED UTILITIES	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5880-PURCHASED UTILITIES									
106356 PURC UTIL									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation									
TOTAL PURCHASED UTILITIES		\$	\$	\$		\$	\$	\$	
**									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation									
		\$	\$	\$		\$	\$	\$	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT SPECIAL ITEMS - TUITION REVENUE BONDS	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5002-CURRENT GENERAL FUNDS-E									
105725 CURR GEN-E-GENERAL TUITION BON									
Tuition Revenue Bonds - Interest			4,713,613	4,713,613			4,154,850	4,154,850	
Tuition Revenue Bonds - Principal			11,182,000	11,182,000			11,741,000	11,741,000	
		\$	\$ 15,895,613	\$ 15,895,613		\$	\$ 15,895,850	\$ 15,895,850	
TOTAL OPERATION & MAINTENANCE OF PLANT **									
TRBs/Other Debt			15,895,613	15,895,613			15,895,850	15,895,850	
Administrative and Professional Faculty Salaries	11.50	1,402,705		1,402,705	10.04	1,196,501		1,196,501	
Teaching Assistants									
Classified Salaries	263.99	9,744,594		9,744,594	277.29	9,938,300		9,938,300	
Wages		44,990		44,990		45,686		45,686	
Staff Benefits							4,193,829	4,193,829	
Maintenance and Operation			547,950	547,950			481,538	481,538	
	275.49	\$ 11,192,289	\$ 16,443,562	\$ 27,635,851	287.33	\$ 11,180,487	\$ 20,571,217	\$ 31,751,704	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS SCHOLARSHIPS	2019-2020				2020-2021				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5100-STUDENT FINANCIAL AID									
155442 STATE COLLEGE WORK STUDY									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation				21,618	21,618			19,455	19,455
		\$	\$	21,618	\$ 21,618		\$	\$ 19,455	\$ 19,455
E5104-FINANCIAL AID									
163614 TEXAS GRANTS									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation				314,149	314,149			191,206	191,206
		\$	\$	314,149	\$ 314,149		\$	\$ 191,206	\$ 191,206
Z9050-SCHOLARSHIPS									
106363 HAZELWOOD ACT									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation				86,159	86,159				
		\$	\$	86,159	\$ 86,159		\$		

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS SCHOLARSHIPS	2019-2020				2020-2021					
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
Z9050-SCHOLARSHIPS										
106365 FIREFIGHTER EXEMPTION										
Administrative and Professional										
Faculty Salaries										
Teaching Assistants										
Classified Salaries										
Wages										
Staff Benefits										
Maintenance and Operation			50,000	50,000						
		\$	\$	50,000	\$	50,000				
TOTAL SCHOLARSHIPS										
**										
Administrative and Professional										
Faculty Salaries										
Teaching Assistants										
Classified Salaries										
Wages										
Staff Benefits										
Maintenance and Operation			471,926	471,926			210,661	210,661		
		\$	\$	471,926	\$	471,926	\$	210,661	\$	210,661

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL EDUCATIONAL & GENERAL BUDGETED EXPENDITURES								
**								
Administrative and Professional	204.76	30,315,537		30,315,537	211.71	31,982,626		31,982,626
Faculty Salaries	333.78	46,871,330		46,871,330	342.43	49,346,268		49,346,268
Teaching Assistants	16.07	1,502,587		1,502,587	12.03	1,177,332		1,177,332
Classified Salaries	1,227.02	59,811,729		59,811,729	1,262.61	63,461,011		63,461,011
Wages		261,127		261,127		302,304		302,304
Staff Benefits			54,525,000	54,525,000			17,009,000	17,009,000
Staff Benefits Budgeted in Operating Units							40,007,863	40,007,863
Maintenance and Operation			13,000,178	13,000,178			14,027,471	14,027,471
TRBs/Other Debt			15,895,613	15,895,613			15,895,850	15,895,850
Unalloacted			3,700,001	3,700,001				
	<u>1,781.63</u>	<u>\$ 138,762,310</u>	<u>\$ 87,120,792</u>	<u>\$ 225,883,102</u>	<u>1,828.78</u>	<u>\$ 146,269,541</u>	<u>\$ 86,940,184</u>	<u>\$ 233,209,725</u>

**Service Department
Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2020-2021

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Lozano Long School of Medicine								
Barshop Institute for Longevity and Aging Studies	G2300	\$ 200,000	64,104	-	-	135,896	435,373	571,269
Biochemistry & Structural Biology	G1200-154039	80,000	79,699	-	-	301	376,343	376,644
Clinical Research Coord Pool	R4700-166097	250,000	78,395	-	-	171,605	33,936	205,541
Office of the Dean	M1000	-	17,296	-	-	(17,296)	26,291	8,995
General Surgery	M25xx	24,300	23,530	-	-	770	25,173	25,943
Greehey Children's Cancer Research Institute	M2600	739,000	509,231	-	-	229,769	827,191	1,056,960
Molecular Medicine	G2200-106624	-	-	-	-	-	2,759	2,759
Ophthalmology	M1800-154766	-	-	-	-	-	836	836
Psychiatry	M2300-157431	-	-	-	-	-	4,125	4,125
Radiation Oncology	M1401-126331	-	-	-	-	-	-	-
Radiology	M24xx	-	-	-	-	-	332	332
Research Imaging Institute	M4602	480,000	578,422	-	-	(98,422)	108,456	10,034
SACI Pathology	G1502-106594	-	10,894	-	-	(10,894)	25,524	14,629
South Texas Reference Labs	G1507	415,884	279,071	-	-	136,813	317,257	454,070
UTHSCSA ECHO	R4800-166704	47,645	32,540	-	-	15,105	-	15,105
		<u>2,236,829</u>	<u>1,673,182</u>	-	-	<u>563,647</u>	<u>2,183,596</u>	<u>2,747,243</u>
School of Dentistry								
Dental Clinic	D2300-106613	-	324,333	-	(104,162)	(428,495)	1,987,296	1,558,801
Department of Dental Hygiene	A1xxx	39,200	38,929	-	-	271	109,841	110,113
Electron Microscopy Facility	D1801-106600	-	-	-	-	-	7,020	7,020
Instrument Leasing	D2303-106616	448,829	735,237	-	-	(286,408)	314,693	28,285
Pre-Clinical Dental	D2305-160886	530,917	345,625	-	-	185,292	24,051	209,343
		<u>1,018,946</u>	<u>1,444,124</u>	-	(104,162)	<u>(529,339)</u>	<u>2,442,901</u>	<u>1,913,562</u>
Support Functions								
Institutional Research Cores								
Advanced DNA Technology	R1209-127489	-	-	-	-	-	-	-
BASiC-Bioanalytics/Single Cell	R1207-152726	140,000	136,057	-	-	3,943	36	3,979
Biobanking and Genome Analysis	R1205-131527	117,527	151,467	-	72,943	39,003	(37,179)	1,824
Flow Cytometry Core Facility	R1203-127487	270,000	427,282	-	-	(157,282)	158,399	1,117
Macromolecular Interactions	R1204-127488	-	-	-	-	-	778	778
Mass Spectrometry	R1202-127486	106,165	273,760	-	284,104	116,509	(127,502)	(10,993)
MicroCT Core Laboratory	R1211-131530	-	-	-	-	-	-	-
NMR Core Facility	R1206-131529	20,000	121,777	-	139,868	38,091	(37,943)	148
Optical Imaging Facility	R1201-131526	84,000	172,736	-	70,085	(18,651)	20,187	1,536
X-Ray Crystallographic Core	R1208-131528	35,000	56,659	-	-	(21,659)	23,393	1,734
		<u>772,692</u>	<u>1,339,738</u>	-	<u>567,000</u>	<u>(46)</u>	<u>169</u>	<u>123</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2020-2021

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Information Management Services								
Client Support Services	T6700-125161	817,000	889,495	-	-	(72,495)	83,685	11,190
IMS Business Support Services	T5700-118726	101,560	134,815	-	686,473	653,218	11,345	664,563
Info Tech Service Management	T5600	510,000	518,288	-	-	(8,288)	25,081	16,794
Infrastructure Solutions	T7100	2,100,000	1,982,256	-	-	117,744	4,018	121,762
IT Security Engineering	T6400-125163	-	36,660	-	-	(36,660)	46,593	9,933
Print Shop Services	T55xx	1,438,000	1,438,000	-	-	0	5,400	5,400
Project Portfolio Management & Delivery	T6800-151447	-	101,600	-	-	(101,600)	109,239	7,638
Systems Integration	T5900-157332	317,303	317,304	-	-	(1)	15,657	15,655
Systems Operations & Administration	T6600-125160	1,112,160	1,575,100	-	-	(462,940)	472,743	9,803
Technology Solutions Group	T7000-155660	-	-	-	-	-	19,039	19,039
VITal	T5400-154493	-	-	-	-	-	104	104
Web Initiatives	T5800-154460	4,500	-	-	-	4,500	13,734	18,234
		<u>6,400,523</u>	<u>6,993,518</u>	-	<u>686,473</u>	<u>93,478</u>	<u>806,638</u>	<u>900,116</u>
Operation & Maintenance of Plant								
Building Maintenance	B5800-50	9,588,635	13,296,583	-	-	(3,707,949)	2,422,404	(1,285,544)
Central Energy Plant	B5860-106622	6,600,000	7,298,244	-	(144,000)	(842,244)	2,148,389	1,306,145
Central Energy Plant - North	B5860-117913	1,200,000	627,988	-	-	572,012	144,086	716,099
Environmental Health & Safety	B5630-155887	-	118,288	-	-	(118,288)	120,008	1,720
		<u>17,388,635</u>	<u>21,341,103</u>	-	<u>(144,000)</u>	<u>(4,096,468)</u>	<u>4,834,887</u>	<u>738,419</u>
Other Areas								
Creative Media Services	U5210-158719	240,000	358,005	-	-	(118,005)	289,880	171,875
General Stores	B5451-106568	1,000,000	999,251	-	-	749	374,009	374,758
Laboratory Animal Services	B6400	5,706,925	4,752,223	-	-	954,702	182,307	1,137,009
Library	T6100	1,560	19,938	-	-	(18,378)	23,527	5,149
Mail Room	B5459-106570	400,000	400,000	-	-	-	345,983	345,983
Materials Management	B5450-119881	10,000	7,157	-	-	2,843	118,373	121,217
		<u>7,358,485</u>	<u>6,536,574</u>	-	-	<u>821,911</u>	<u>1,334,079</u>	<u>2,155,990</u>
SERVICE DEPARTMENTS AND REVOLVING FUNDS								
TOTAL		<u>\$ 35,176,110</u>	<u>39,328,239</u>	<u>-</u>	<u>1,005,311</u>	<u>(3,146,818)</u>	<u>11,602,271</u>	<u>8,455,453</u>
Transfers Made Up Of:								
To External Sources				-	(144,000)			
From Designated Funds					1,149,311			
Total Transfers				<u>\$ -</u>	<u>1,005,311</u>			

Designated Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2020-2021

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	773,636	351,392	-	737,000	1,159,244	283,607	1,442,851
Anesthesiology	M1100	-	-	-	-	-	3,112	3,112
Barshop Institute for Longevity and Aging Studies	G2300	21,956	11,294	-	-	10,662	92,062	102,724
Biochemistry and Structural Biology	G1200	-	212,083	-	441,633	229,550	239,046	468,596
Cell Systems and Anatomy	G1100	790,165	847,905	-	348,000	290,260	1,694,829	1,985,089
Cellular and Integrative Physiology	G1700	140,000	181,234	-	45,000	3,766	4,054	7,820
Center for Patient Safety and Health Policy	M4100	-	-	-	-	-	59,845	59,845
Clinical Skills Center	M4609	742,500	700,672	-	-	41,828	15,736	57,564
Epidemiology and Biostatistics	M4608	-	32,289	-	-	(32,289)	203,092	170,803
Family and Community Medicine	M1300	-	-	-	-	-	73,034	73,034
Greehey Children's Cancer Research Institute	M2600	594,000	519,054	-	-	74,946	989,224	1,064,170
Greehey Children's Cancer Research Institute (Tobacco)	Z3065	13,580,000	5,008,848	(351,644)	-	8,219,508	20,120,051	28,339,559
Institute for Health Promotion & Research	M4612	-	88,392	-	-	(88,392)	546,313	457,921
Institute for Integration Medicine & Science	R4700	-	621,634	-	765,000	143,366	4,287	147,653
Mays Cancer Center	M48xx	1,266,851	1,433,907	-	2,000,000	1,832,944	2,470,562	4,303,506
Mays Cancer Center-Continuing Education	M48xx	6,331,000	4,732,460	-	-	1,598,540	3,501,321	5,099,861
Medical Continuing Education	M2900	1,506,443	1,062,554	-	-	443,889	393,485	837,374
Medicine	M15xx	60,516	795,679	-	815,000	79,837	18,039	97,876
Microbiology, Immunology and Molecular Genetics	G1300	56,000	108,628	-	38,000	(14,628)	36,748	22,120
Molecular Medicine	G1400	90,000	331,000	-	241,000	-	469,941	469,941
Neurology	M1510	-	-	-	-	-	86,255	86,255
Neurosurgery	M2506	-	177,808	-	547,672	369,864	6,277	376,141
Obstetrics and Gynecology	M1600	69,516	102,556	-	-	(33,040)	213,934	180,894
Office of the Dean	M10xx	1,119,846	661,512	-	(679,194)	(220,860)	2,037,953	1,817,093
Ophthalmology	M1800	-	-	-	-	-	18,902	18,902
Orthopaedics	M2200	85,200	29,489	-	-	55,711	200,016	255,727
Otolaryngology	M1700	5,100	2,848	-	-	2,252	125,344	127,596
Pathology	G1500	149,200	84,799	-	-	64,401	126,130	190,531
Pediatrics	M1900	-	7,944	-	54,600	46,656	1,252	47,908
Pharmacology	G1600	-	311,699	-	614,774	303,075	11,929	315,004
Psychiatry	M23xx	10,000	10,000	-	-	-	15,231	15,231
Radiation Oncology	M1400	100,000	41,101	-	-	58,899	365,113	424,012
Radiology	M2400	56,536	50,597	-	-	5,939	213,861	219,800

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2020-2021

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Other Designated Funds</u>								
Reach Center	R4800	-	181,048	-	181,048	-	48,922	48,922
Rehabilitation Medicine	M2100	-	-	-	-	-	10,732	10,732
Research Imaging Institute (RII)	M4602	-	39,872	(32,119)	71,991	-	-	-
Surgery	M25xx	-	-	-	-	-	78,003	78,003
Transplant Center	M2509	25,000	-	-	-	25,000	61,360	86,360
Urology	M2511	-	315,315	-	538,000	222,685	199,217	421,902
Strong Star ORU	M6000	78,000	701,775	-	698,000	74,225	500,243	574,468
		<u>27,651,465</u>	<u>19,757,388</u>	<u>(383,763)</u>	<u>7,457,524</u>	<u>14,967,838</u>	<u>35,539,062</u>	<u>50,506,900</u>
<u>School of Dentistry</u>								
Comprehensive Dentistry	D5100	196,726	236,955	-	-	(40,229)	1,109,433	1,069,204
Dental Continuing Education	D2500	932,800	826,221	-	-	106,579	3,917,588	4,024,167
Dental Hygiene	A1900	34,460	8,550	-	-	25,910	206,257	232,167
Dental Laboratory Technology	A1800	-	-	-	-	-	4,658	4,658
Dental Outpatient Clinic - Student Fees	D2300	2,026,333	1,805,357	-	-	220,976	1,354,297	1,575,273
Development Dentistry	D5200	515,624	480,403	-	-	35,221	2,533,461	2,568,682
Endodontics	D1300	4,812	36,216	-	33,618	2,214	8,545	10,759
Office of the Dean	D1000	565,598	552,050	-	932,874	946,422	4,178,543	5,124,965
Oral and Maxillofacial Surgery	D2100	70,317	167,131	-	45,900	(50,914)	464,803	413,889
Periodontics	D1800	85,548	167,824	-	(13,800)	(96,076)	420,884	324,808
		<u>4,432,218</u>	<u>4,280,707</u>	<u>-</u>	<u>998,592</u>	<u>1,150,103</u>	<u>14,198,469</u>	<u>15,348,572</u>
<u>School of Nursing</u>								
Department of Lifelong Learning	N1600	237,914	248,812	-	-	(10,898)	38,966	28,068
Office for Faculty Excellence	N1300	27,520	56,600	-	-	(29,080)	36,442	7,362
Office of the Dean	N1000	2,008,904	1,334,516	-	172,145	846,533	564,251	1,410,784
Permanent Health Fund (Tobacco)	23055	1,500,401	1,597,235	-	-	(96,834)	942,269	845,435
		<u>3,774,739</u>	<u>3,237,163</u>	<u>-</u>	<u>172,145</u>	<u>709,721</u>	<u>1,581,928</u>	<u>2,291,649</u>
<u>School of Health Professions</u>								
Allied Health Continuing Education	A21xx	16,000	9,350	-	-	6,650	36,244	42,894
Clinical Laboratory Sciences	A1100	151,790	144,710	-	-	7,080	344,407	351,487
Emergency Health Sciences	A1200	391,000	321,485	-	-	69,515	681,791	751,306
Occupational Therapy	A1300	176,000	138,024	-	-	37,976	579,353	617,329
Office of the Dean	A1000	320,000	296,878	-	266,800	289,922	455,882	745,804
Physical Therapy	A1400	240,375	72,776	-	-	167,599	750,835	918,434
Physician Assistant Studies	A1700	377,160	431,295	-	-	(54,135)	550,981	496,846
Respiratory Care	A1500	169,670	152,692	-	-	16,978	18,272	35,250
Speech-Language Pathology	A1002	112,000	109,000	-	-	3,000	118,187	121,187
		<u>1,953,995</u>	<u>1,676,210</u>	<u>-</u>	<u>266,800</u>	<u>544,585</u>	<u>3,535,952</u>	<u>4,080,537</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2020-2021

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Other Designated Funds								
Graduate School for Biomedical Sciences								
MD/PhD Program	G1003	27,196	555,097	-	600,000	72,099	23,802	95,901
Office of the Dean	G1000	-	227,432	-	349,000	121,568	209,026	330,594
		27,196	782,529	-	949,000	193,667	232,828	426,495
Support Functions								
Accounting	B5410	508,000	153,745	-	(320,000)	34,255	1,105,285	1,139,540
Assistant Vice President for Business Affairs	B5400	-	120,593	-	128,000	7,407	1,260	8,667
Bursar	B5411	10,140	76,910	-	30,000	(36,770)	405,250	368,480
Business Services Center	B5700	-	14,000	-	14,000	-	21,151	21,151
Designated Tuition	B5004	24,956,217	3,039,548	-	(21,916,669)	-	-	-
Environmental Health & Safety	B5630	56,649	64,153	-	150,000	142,496	(2,771)	139,725
Exec Vice President for Facilities Planning & Admin	I5000	-	3,149,205	-	3,480,200	330,995	547,930	878,925
Institutional Administrative Functions	C5000	45,800,000	41,552	(2,351,291)	(42,024,175)	1,382,982	68,997,592	70,380,574
Institutional Advancement	U5000	623,325	1,359,232	-	1,309,063	573,156	338,965	912,121
Library	T6100	925,400	1,781,479	-	861,455	5,376	21,671	27,047
Marketing, Communication and Media	U5200	-	1,666,056	-	1,849,302	183,246	782,516	965,762
Office Of Budget and Financial Planning	B5200	-	21,667	-	21,667	-	331,919	331,919
Office of Sponsored Programs	B5430	-	-	-	9,333	9,333	35,102	44,435
Office of the President	P5000	1,380	254,759	-	(300,851)	(554,230)	3,548,129	2,993,899
Payroll Services	B5412	-	11,950	-	11,727	(223)	2,819	2,596
Purchased Utilities	B5880	-	17,575,014	-	17,575,014	-	1,436,189	1,436,189
Purchasing	B5420	-	236,000	-	240,915	4,915	16,902	21,817
Student Services	E51xx	108,549	225,539	-	130,000	13,010	3,713,259	3,726,269
Technology Commercialization	H1100	404,937	1,086,388	-	890,495	209,044	(3,534,188)	(3,325,144)
Texas Public Education Grants	E5100	-	1,725,000	-	1,725,000	-	-	-
Vice President and Chief Information Officer	T5000	539,441	542,506	-	-	(3,065)	565,171	562,106
Vice President and Chief Strategy Officer	S5000	-	55,000	-	55,000	-	33,905	33,905
Vice President for Academic Faculty and Student Affairs	H1000	157,142	117,087	-	(113,817)	(73,762)	350,991	277,229
Vice President for Human Resources	B6000	-	791,480	-	1,074,321	282,841	732,836	1,015,677
Vice President for Research / Research Enhancement	Rxxxx	-	2,786,680	-	2,812,705	26,025	2,805,623	2,831,648
		74,091,180	36,895,543	(2,351,291)	(32,307,315)	2,537,031	82,257,506	84,794,537
Subtotal - Other Designated Funds		111,930,793	66,629,540	(2,735,054)	(22,463,254)	20,102,945	137,345,745	157,448,690

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2020-2021

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	456,605,076	453,379,086	(3,997,553)	(607,316)	(1,378,879)	142,552,345	141,173,466
D.S.R.D.P.	22200	16,029,624	15,211,502	(408,119)	(240,943)	169,060	42,942,058	43,111,118
N.S.R.D.P.	22500	1,880,638	2,465,151	-	265,903	(318,610)	388,445	69,835
AH.S.R.D.P.	22400	436,292	346,814	-	-	89,478	-	89,478
Subtotal-Designated		<u>586,882,423</u>	<u>538,032,093</u>	<u>(7,140,726)</u>	<u>(23,045,610)</u>	<u>18,663,994</u>	<u>323,228,593</u>	<u>341,892,587</u>
Less Required Reserves (UTS155)								
Salary Reserve								(72,987,058)
Fringe Benefits Reserve								(15,909,604)
Other Operating Reserves								(27,640,476)
TOTAL DESIGNATED FUNDS		<u>\$ 586,882,423</u>	<u>538,032,093</u>	<u>(7,140,726)</u>	<u>(23,045,610)</u>	<u>18,663,994</u>	<u>323,228,593</u>	<u>225,355,449</u>
Transfers Made Up Of:								
To UT System for RFS Debt Service				\$ (7,140,726)				
From UT System for RAP (WCI) Program				-	150,000			
From E&G Funds - Texas Public Education Grants & Loans				-	1,725,000			
From Auxiliary Funds				-	297,429			
From External Sources				-	129,024			
To Service Funds				-	(1,149,311)			
To Restricted Gift Funds				-	-			
To E&G Funds - Investment Income and Other Sources for Current Operations/Budget Increases				-	(2,804,648)			
To E&G Funds - F&A's for Current Operations/Budget Increases				-	(21,393,104)			
Total Transfers				<u>\$ (7,140,726)</u>	<u>(23,045,610)</u>			

**The University of Texas Health Science Center at San Antonio
Physician Practice Plan Income and Expenses Budget
Fiscal Year 2020-2021**

	<u>Budget 2020</u>	<u>Budget 2021</u>
Operating Revenues:		
Gross Patient Charges	\$ 761,270,549	749,382,570
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	198,670,096	176,150,190
Contractual Allowances - Medicare	164,111,774	178,233,801
Contractual Allowances - Managed Care/Other Insurance	119,273,892	123,752,585
Other Unreimbursed Medical Charges	17,622,436	16,193,290
Bad Debt Expense	8,457,197	7,756,456
Total Discounts and Allowances	<u>508,135,395</u>	<u>502,086,322</u>
Net Patient Revenues	253,135,154	247,296,248
Contractual Revenues	194,135,355	191,213,257
Other Operating Revenues	<u>20,929,851</u>	<u>18,095,571</u>
Total Operating Revenues	<u>468,200,360</u>	<u>456,605,076</u>
Operating Expenses:		
Faculty Salaries	196,332,788	202,814,575
Staff Salaries	87,100,064	82,668,607
Resident Salaries	-	-
Fringe Benefits	61,657,615	63,893,822
Maintenance and Operations	89,270,911	87,317,931
Professional Liability Insurance	1,549,779	1,616,276
Travel	3,065,647	1,222,068
Official Functions	1,748,179	913,970
Other Operating Expenses	<u>8,188,594</u>	<u>9,218,545</u>
Total Operating Expenses	<u>448,913,577</u>	<u>449,665,794</u>
Operating Income (Loss)	19,286,783	6,939,282
Investment Income	-	-
Gift Contributions for Operations	107,152	-
Interest Expense on Debt Service	<u>(3,117,114)</u>	<u>(2,948,553)</u>
Adjusted Income (Loss)	16,276,821	3,990,729
Adjusted Income (Loss) - as a percentage	3.5%	0.9%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	(1,173,916)	(607,316)
Debt Service	(3,803,000)	(1,049,000)
Capital Outlay	<u>(7,052,476)</u>	<u>(3,713,292)</u>
Total Other	<u>(12,029,392)</u>	<u>(5,369,608)</u>
Change in Net Position	4,247,429	(1,378,879)
Beginning Net Position	<u>164,200,800</u>	<u>142,552,345</u>
Ending Net Position	<u>\$ 168,448,229</u>	<u>141,173,466</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 2020-2021**

	<u>Budget 2020</u>	<u>Budget 2021</u>
Operating Revenues:		
Gross Patient Charges	\$ 17,126,716	15,812,453
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care/Other Insurance	-	-
Other Unreimbursed Medical Charges	-	-
Bad Debt Expense	-	-
Total Discounts and Allowances	<u>-</u>	<u>-</u>
Net Patient Revenues	17,126,716	15,812,453
Contractual Revenues	2,199	2,096
Other Operating Revenues	<u>178,670</u>	<u>214,475</u>
Total Operating Revenues	<u>17,307,585</u>	<u>16,029,024</u>
Operating Expenses:		
Faculty Salaries	3,789,411	3,319,824
Staff Salaries	3,162,590	2,212,862
Resident Salaries	-	-
Fringe Benefits	1,595,759	1,220,630
Maintenance and Operations	4,876,388	4,965,163
Professional Liability Insurance	47,789	49,167
Travel	347,991	105,255
Official Functions	151,879	78,554
Other Operating Expenses	<u>885,877</u>	<u>829,291</u>
Total Operating Expenses	<u>14,857,684</u>	<u>12,780,746</u>
Operating Income (Loss)	2,449,901	3,248,278
Investment Income	-	-
Gift Contributions for Operations	600	600
Interest Expense on Debt Service	<u>(422,200)</u>	<u>(408,119)</u>
Adjusted Income (Loss)	2,028,301	2,840,759
Adjusted Income (Loss) - as a percentage	11.7%	17.7%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	-	(240,943)
Debt Service	(390,000)	-
Capital Outlay	<u>(2,235,220)</u>	<u>(2,430,756)</u>
Total Other	<u>(2,625,220)</u>	<u>(2,671,699)</u>
Change in Net Position	(596,919)	169,060
Beginning Net Position	<u>37,560,585</u>	<u>42,942,058</u>
Ending Net Position	<u>\$ 36,963,666</u>	<u>43,111,118</u>

**The University of Texas Health Science Center at San Antonio
Nursing Practice Plan Income and Expenses Budget
Fiscal Year 2020-2021**

	<u>Budget 2020</u>	<u>Budget 2021</u>
Operating Revenues:		
Gross Patient Charges	\$ 662,500	742,000
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care/Other Insurance	-	-
Other Unreimbursed Medical Charges	-	-
Bad Debt Expense	-	-
Total Discounts and Allowances	<u>-</u>	<u>-</u>
Net Patient Revenues	662,500	742,000
Contractual Revenues	372,400	957,389
Other Operating Revenues	<u>223,500</u>	<u>181,249</u>
Total Operating Revenues	<u>1,258,400</u>	<u>1,880,638</u>
Operating Expenses:		
Faculty Salaries	688,173	810,956
Staff Salaries	613,902	672,187
Resident Salaries	-	-
Fringe Benefits	326,735	364,316
Maintenance and Operations	288,231	577,442
Professional Liability Insurance	-	-
Travel	5,650	4,500
Official Functions	300	-
Other Operating Expenses	<u>77,248</u>	<u>35,750</u>
Total Operating Expenses	<u>2,000,239</u>	<u>2,465,151</u>
Operating Income (Loss)	(741,839)	(584,513)
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	<u>-</u>	<u>-</u>
Adjusted Income (Loss)	(741,839)	(584,513)
Adjusted Income (Loss) - as a percentage	-59.0%	-31.1%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	184,270	265,903
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	<u>(10,417)</u>	<u>-</u>
Total Other	<u>173,853</u>	<u>265,903</u>
Change in Net Position	(567,986)	(318,610)
Beginning Net Position	<u>567,986</u>	<u>388,445</u>
Ending Net Position	<u>\$ -</u>	<u>69,835</u>

**The University of Texas Health Science Center at San Antonio
Allied Health Practice Plan Income and Expenses Budget
Fiscal Year 2020-2021**

	<u>Budget 2020</u>	<u>Budget 2021</u>
Operating Revenues:		
Gross Patient Charges	\$ 42,381	-
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care/Other Insurance	-	-
Other Unreimbursed Medical Charges	-	-
Bad Debt Expense	-	-
Total Discounts and Allowances	<u>-</u>	<u>-</u>
Net Patient Revenues	42,381	-
Contractual Revenues	144,000	188,000
Other Operating Revenues	<u>190,710</u>	<u>248,292</u>
Total Operating Revenues	<u>377,091</u>	<u>436,292</u>
Operating Expenses:		
Faculty Salaries	245,510	238,910
Staff Salaries	15,795	16,032
Resident Salaries	-	-
Fringe Benefits	58,308	57,670
Maintenance and Operations	42,137	26,702
Professional Liability Insurance	630	-
Travel	1,750	-
Official Functions	-	-
Other Operating Expenses	<u>12,925</u>	<u>7,500</u>
Total Operating Expenses	<u>377,055</u>	<u>346,814</u>
Operating Income (Loss)	36	89,478
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	<u>-</u>	<u>-</u>
Adjusted Income (Loss)	36	89,478
Adjusted Income (Loss) - as a percentage	0.0%	20.5%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	<u>-</u>	<u>-</u>
Total Other	-	-
Change in Net Position	36	89,478
Beginning Net Position	<u>-</u>	<u>-</u>
Ending Net Position	<u>\$ 36</u>	<u>89,478</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
Summary of Designated Tuition
Budget 2020 - 2021

Estimated Income			
Pre-HB3015 Designated Tuition			
Medical/Dental Students	1284 students @ \$1,725 per student	\$ 2,214,900	
All Other	Approx. 60,000 SCH per academic year @ \$46 per SCH	<u>2,755,334</u>	
			4,970,234
Post-HB3015 Designated Tuition			
Health Professions	Dental Hygiene \$21 per SCH graduate, \$93 per SCH undergraduate Graduate Respiratory Care \$105 per SCH (\$105 per SCH non-resident) Undergraduate Respiratory Care \$117 per SCH (\$117 per SCH non-resident) Occupational Therapy \$47 per SCH Physical Therapy \$78 per SCH Physician Assistant Studies \$70 per SCH Emergency Medical Technology, Emergency Health Sciences \$55 per SCH Undergraduate Medical Laboratory Sciences \$113 per SCH Graduate Medical Lab Sciences \$140 per SCH Deaf Sciences \$28 per SCH Graduate Speech-Language Pathology \$148 per SCH	2,102,962	
Nursing School	\$114 per SCH - graduate (\$239 per SCH non-resident) \$156 per SCH - undergraduate (\$275 per SCH non-resident)	3,503,765	
Graduate School	\$12 per SCH (\$71 per SCH non-resident) DMP - \$463 per resident, \$56 per non-resident	201,384 -	
Medical School	MD - \$8,646 per resident, \$12,212 per non-resident	6,377,533	
Dental School	DDS - \$17,025 per student Dental International - \$47,500 per student Dental Endodontics - \$245 per SCH Dental Diagnostics - \$24 per SCH	7,800,341	
		<u>19,985,984</u>	
Total - Estimated Income			24,956,217
Estimated Uses			
Mandatory 15-20% Set-Aside (Financial Aid)		3,039,548	
Transfer within Designated Funds -			
Purchased Utilities Expenses		17,575,014	
Current Operations		4,341,654	
Total - Estimated Uses			<u>24,956,217</u>
FY 2020-2021 Ending Balance			\$ <u><u>-</u></u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2020-2021

Department	EC	35001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
					Debt Service	Other			
Auxiliary Reserves	C5000	C5000	\$ -	-	-	(120,000)	(120,000)	174,025	54,025
Bookstore	B5000	B5470-108767	\$ 12,000	10,000	-	-	2,000	298,156	300,156
Cafeteria	B5000	B5471-108779	\$ 10,000	130,000		120,000	-	-	-
Concession Income	B5000	B5452-108797	\$ 37,000	2,000		(35,000)	-	464,129	464,129
Counseling Center	H1000	E5102-154765	\$ -	242,436	-	385,077	142,641	321,175	463,816
Fitness Center - Fees	H1000	E5103-154812	\$ 850,000	850,000	-	-	-	-	-
Fitness Center - Ground	H1000	E5100-129198	\$ -	-	-	-	-	1,455	1,455
Fitness Center - Rental Revenue	H1000	E5103-154813	\$ 513,205	89,492	(73,068)	-	350,645	238,699	589,344
Registrar Student Services Fees	H1000	E5101-156242	\$ -	194,517	-	197,064	2,547	21,203	23,750
Student Fee Awards	H1000	E5103-160485	\$ -	61,109	-	-	(61,109)	92,747	31,638
Student Health Clinic	N1000	N1012-131689	\$ -	397,502	-	399,017	1,515	40,694	42,209
Student Life - SGA	H1000	E5103-157032	\$ 613	32,000	-	32,000	613	558	1,171
Student Life - Student ORGS. Universal	H1000	E5103-165441	\$ 2,032	7,200	-	-	(5,168)	9,585	4,417
Student Life - Rec Fac/Maint	H1000	E5103-154811	\$ -	28,880	-	35,000	6,120	78,448	84,568

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2020-2021

Department	EC	35001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
					Debt Service	Other			
Student Service Fees Financial Aid	H1000	E5104-162432/161919	\$ -	50,731	-	48,195	(2,536)	3,163	627
Student Services Fee Title IX	H1000	H1000-163489	\$ 66,331	61,692	-	65,251	69,890	(815)	69,075
Student Services Fee - QEP	H1000	H1000-164631	\$ -	7,250	-	46,500	39,250	58,333	97,583
Student Services Fees - All School	H1000	E5103-108785/H1000-153783	\$ 706,000	339,207	-	(389,010)	(22,217)	486,710	464,493
Student Services - Medical Service Fee	H1000	H1000-153782	\$ 784,095	-	-	(784,094)	1	19,468	19,469
Student Services - UTA PharmD	H1000	E5103-108790	\$ 14,740	8,400	-	-	6,340	117,283	123,623
Student Services - UTH Public Health	H1000	E5103-108791	\$ 10,000	-	-	-	10,000	(3,111)	6,889
Tech Zone	T6900	T6900	\$ 1,693,000	1,665,773	-	-	27,227	167,599	194,826
University Police	I5000	B6200-108798	\$ 3,750,000	2,644,808	(164,423)	(297,429)	643,340	4,235,106	4,878,446
			\$ 8,449,016	\$ 6,822,997	\$ (237,491)	\$ (297,429)	\$ 1,091,099	\$ 6,824,610	\$ 7,915,709

Transfers Made Up Of:
To Designated Funds
Total Transfers

(297,429)
(297,429)

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2020-2021

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Federal</u>								
Lozano Long School of Medicine								
Anesthesiology	M1100	\$ 90,944	90,944					
Barshop Institute for Longevity and Aging Studies	G2300	7,812,802	7,812,802					
Biggs Alzheimer Neurodegenerative Institute	M4500	1,867,228	1,867,228					
Biochemistry and Structural Biology	G1200	4,537,655	4,537,655					
Cell and Integrative Physiology	G1700	4,956,459	4,956,459					
Cell Systems and Anatomy	G1100	3,496,958	3,496,958					
Emergency Medicine	M2502	736,686	736,686					
Epidemiology and Biostatistics	M4608	25,295	25,295					
Family and Community Medicine	M1300	192,562	192,562					
Greehey Children's Cancer Research Institute	M2600	1,189,035	1,189,035					
Institute for Health Promotion Research	M4612	305,666	305,666					
Institute for Integration of Medicine and Science	R4700	4,624,070	4,624,070					
Mays Cancer Center	M4800	1,632,756	1,632,756					
Medicine	M1500	10,720,040	10,720,040					
Micro Immunology and Molecular Genetics	G1300	4,227,703	4,227,703					
Molecular Medicine	G1400	4,878,258	4,878,258					
Neurology	M1510	32,981	32,981					
Neurosurgery	M2506	729,635	729,635					
Obstetrics and Gynecology	M1600	2,941,824	2,941,824					
Otolaryngology	M1700	103,514	103,514					
Pathology	G1500	453,493	453,493					
Pediatrics	M1900	582,712	582,712					
Pharmacology	G1600	6,433,002	6,433,002					
Psychiatry	M2300	7,537,070	7,537,070					
REACH Center	R4800	593,918	593,918					
Rehabilitation Medicine	M2100	61,944	61,944					
Research Imaging Institute	M4602	1,374,492	1,374,492					
Strong Star ORU	M6000	1,916,421	1,916,421					
Surgery	M2500	177,621	177,621					
Urology	M2511	514,243	514,243					
		<u>74,746,987</u>	<u>74,746,987</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2020-2021

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Dentistry								
Comprehensive Dentistry	D5100	1,814,031	1,814,031					
Developmental Dentistry	D5200	174,692	174,692					
Endodontics	D1300	2,274,652	2,274,652					
Office of the Dean	D1000	282,203	282,203					
Oral and Maxillofacial Surgery	D2100	426,771	426,771					
Periodontics	D1800	1,139,699	1,139,699					
		<u>6,112,048</u>	<u>6,112,048</u>	-	-	-	-	-
School of Health Professions								
Occupational Therapy	A1300	60,000	60,000					
Office of the Dean	A1000	60,101	60,101					
		<u>120,101</u>	<u>120,101</u>	-	-	-	-	-
Graduate School of Biomedical Sciences								
Office of the Dean	G1000	859,900	859,900					
		<u>859,900</u>	<u>859,900</u>	-	-	-	-	-
School of Nursing								
Nursing Research	N1009	6,936,099	6,936,099					
South Texas Program Administration	M4603	661,327	661,327					
		<u>7,597,426</u>	<u>7,597,426</u>	-	-	-	-	-
Support Functions								
Student Services	E5100	2,456,646	2,456,646					
		<u>2,456,646</u>	<u>2,456,646</u>	-	-	-	-	-
Federal Total		<u>91,893,108</u>	<u>91,893,108</u>	-	-	-	-	-

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2020-2021

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>State</u>								
Lozano Long School of Medicine								
Barshop Institute for Longevity and Aging Studies	G2300	143,530	143,530					
Biggs Alzheimer Neurodegenerative Institute	M4500	50,179	50,179					
Biochemistry and Structural Biology	G1200	2,432,960	2,432,960					
Cell Systems and Anatomy	G1100	794,570	794,570					
Emergency Medicine	M2502	1,202,846	1,202,846					
Greehey Children's Cancer Research Institute	M2600	3,551,287	3,551,287					
Institute for Health Promotion Research	M4612	979,966	979,966					
Medicine	M1500	498,974	498,974					
Molecular Medicine	G1400	813,126	813,126					
Neurology	M1510	175,867	175,867					
Obstetrics and Gynecology	M1600	83,244	83,244					
Office of the Dean	M1000	180,313	180,313					
Pediatrics	M1900	579,669	579,669					
Pharmacology	G1600	403,952	403,952					
Psychiatry	M2300	2,388,124	2,388,124					
		<u>14,278,607</u>	<u>14,278,607</u>	-	-	-	-	-
School of Dentistry								
Office of the Dean	D1000	1,346,832	1,346,832					
		<u>1,346,832</u>	<u>1,346,832</u>	-	-	-	-	-
School of Nursing								
Lifelong Learning	N1600	441,200	441,200					
Nursing Research	N1009	4,876,467	4,876,467					
		<u>5,317,667</u>	<u>5,317,667</u>	-	-	-	-	-
State Total								
		<u>20,943,106</u>	<u>20,943,106</u>	-	-	-	-	-
<u>Local</u>								
Long School of Medicine								
Pediatrics	M1900	182,407	182,407					
		<u>182,407</u>	<u>182,407</u>					
School of Nursing								
Office of the Dean	N1000	147,438	147,438					
		<u>147,438</u>	<u>147,438</u>					
School of Health Professions								
Emergency Health Sciences	A1200	2,653,793	2,653,793					
		<u>2,653,793</u>	<u>2,653,793</u>	-	-	-	-	-
Local Total								
		<u>2,983,638</u>	<u>2,983,638</u>	-	-	-	-	-

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2020-2021

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<u>Private/Other</u>								
Lozano Long School of Medicine								
Anesthesiology	M1100	60,000	60,000					
Barshop Institute for Longevity and Aging Studies	G2300	559,643	559,643					
Biggs Alzheimer Neurodegenerative Institute	M4500	17,063	17,063					
Biochemistry and Structural Biology	G1200	2,118,758	2,118,758					
Cell and Integrative Physiology	G1700	783,487	783,487					
Cell Systems and Anatomy	G1100	417,628	417,628					
Center for Medical Humanities and Ethics	M1005	208,642	208,642					
Epidemiology and Biostatistics	M4608	227,495	227,495					
Family and Community Medicine	M1300	776,648	776,648					
Greehey Children's Cancer Research Institute	M2600	1,900,376	1,900,376					
Institute for Health Promotion Research	M4612	745,911	745,911					
Institute for Integration of Medicine and Science	R4700	464,242	464,242					
Mays Cancer Center	M4800	23,766	23,766					
Medicine	M1500	1,764,094	1,764,094					
Micro Immunology and Molecular Genetics	G1300	711,278	711,278					
Molecular Medicine	G1400	1,029,154	1,029,154					
Neurology	M1510	86,945	86,945					
Neurosurgery	M2506	55,155	55,155					
Obstetrics and Gynecology	M1600	270,395	270,395					
Office of the Dean	M1000	72,442	72,442					
Pediatrics	M1900	442,093	442,093					
Pharmacology	G1600	924,501	924,501					
Psychiatry	M2300	650,388	650,388					
Radiation Oncology	M1400	50,000	50,000					
REACH Center	R4800	17,500	17,500					
Strong Star ORU	M6000	308,146	308,146					
Surgery	M2500	169,858	169,858					
Transplant Center	M2509	251,723	251,723					
Urology	M2511	165,877	165,877					
		15,273,208	15,273,208	-	-	-	-	-

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY
 FISCAL YEAR 2020-2021

	40000-44999 Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Dentistry								
Comprehensive Dentistry	D5100	308,368	308,368					
Dental Clinic	D2300	14,056	14,056					
Developmental Dentistry	D5200	492,923	492,923					
Endodontics	D1300	298,557	298,557					
Oral and Maxillofacial Surgery	D2100	4,000	4,000					
Periodontics	D1800	42,160	42,160					
		<u>1,160,064</u>	<u>1,160,064</u>	-	-	-	-	-
School of Health Professions								
Emergency Health Sciences	A1200	44,243	44,243					
		<u>44,243</u>	<u>44,243</u>	-	-	-	-	-
School of Nursing								
Nursing Research	N1009	207,766	207,766					
Office of the Dean	N1000	227,684	227,684					
		<u>435,450</u>	<u>435,450</u>	-	-	-	-	-
Support Functions								
Student Services	E5100	234,000	234,000					
		<u>234,000</u>	<u>234,000</u>	-	-	-	-	-
Private/Other Total		<u>17,146,965</u>	<u>17,146,965</u>	-	-	-	-	-
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		<u>\$ 132,966,817</u>	<u>132,966,817</u>	-	-	-	-	-
Recapitulation:								
Federal	\$	91,893,108	91,893,108					
State		20,943,106	20,943,106					
Local		2,983,638	2,983,638					
Private/Other		17,146,965	17,146,965					
TOTAL	\$	<u>132,966,817</u>	<u>132,966,817</u>	-	-	-	-	-

Gift Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2020-2021

	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Lozano Long School of Medicine								
Anesthesiology	M1100	\$ -	82,291	-	-	(82,291)	1,288,068	1,205,777
Barshop Institute for Longevity and Aging Studies	G2300	585,230	88,853	-	-	496,377	1,267,594	1,763,971
Biggs Alzheimer Neurodegenerative Institute	M4500	1,129,854	1,716,695	-	-	(586,841)	2,267,979	1,681,138
Biochemistry and Structural Biology	G1200	214,300	43,829	-	-	170,471	453,774	624,245
Cardiothoracic Surgery	M2501	117,900	57,710	-	-	60,190	1,587,008	1,647,198
Cell and Integrative Physiology	G1700	92,000	220,146	-	-	(128,146)	896,113	767,967
Cell Systems and Anatomy	G1100	162,347	207,314	-	-	(44,967)	236,401	191,434
Center for Medical Humanities & Ethics	M1005	857,356	646,350	-	3,000	214,006	878,066	1,092,072
Congenital Heart Institute of Texas	M4200	-	-	-	-	-	27,339	27,339
Epidemiology & Biostatistics	M4608	282,000	239,757	-	-	42,243	554,216	596,459
Family and Community Medicine	M1300	204,368	170,344	-	-	34,024	152,161	186,185
Greehey Children's Cancer Research Institute	M2600	203,234	63,632	-	-	139,602	243,012	382,614
Institute for Health Promotion Research	M4612	23,600	36,024	-	-	(12,424)	20,165	7,741
Institute for Integration of Medicine & Science	R4700	356,192	590,244	-	453,804	219,752	(219,752)	-
Institute of Biotechnology	G2200	389,010	354,923	-	-	34,087	1,651,009	1,685,096
Mays Cancer Center	M4800	8,427,706	8,998,178	-	(131,622)	(702,094)	12,275,728	11,573,634
Medical Education	M4400	-	-	-	-	-	4,464	4,464
Medicine	M1500	3,368,056	3,770,840	-	(453,804)	(856,588)	3,771,450	2,914,862
Micro Immunology and Molecular Genetics	G1300	114,040	172,242	-	-	(58,202)	418,546	360,344
Neurology	M1510	1,004,673	1,029,177	-	-	(24,504)	1,292,425	1,267,921
Neurosurgery	M2506	25,932	37,631	-	-	(11,699)	125,390	113,691
Obstetrics and Gynecology	M1600	584,679	644,326	-	-	(59,647)	2,257,006	2,197,359
Office of the Dean	M1000	206,416	247,854	-	(485,748)	(527,186)	823,875	296,689
Ophthalmology	M1800	708,594	408,897	-	-	299,697	1,125,455	1,425,152
Orthopaedics	M2200	256,435	166,114	-	-	90,321	706,852	797,173
Otolaryngology	M1700	177,521	92,309	-	-	85,212	249,027	334,239
Pathology	G1500	305,847	245,321	-	-	60,526	1,636,074	1,696,600
Pediatrics	M1900	11,478,187	9,358,460	-	-	2,119,727	6,385,843	8,505,570
Pharmacology	G1600	276,166	340,805	-	15,000	(49,639)	1,860,349	1,810,710
Pharmacotherapy Education and Research Center	M4611	-	-	-	-	-	47,615	47,615
Psychiatry	M2300	1,929,655	1,982,369	-	759,179	706,465	(706,465)	-
Radiation Oncology	M1400	56,432	125,342	-	131,622	62,712	(62,712)	-

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2020-2021

	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Radiology	M2400	227,968	182,279		-	45,689	817,165	862,854
REACH Center	R4800	106,590	114,005		-	(7,415)	269,813	262,398
Rehab Medicine	M2100	193,073	214,595		-	(21,522)	67,807	46,285
Research Imaging Center	M4602	-	32,176		-	(32,176)	63,115	30,939
Strong Star ORU	M6000	429,350	439,838		(276,431)	(286,919)	286,919	-
Surgery	M2500	659,666	860,489		-	(200,823)	1,133,672	932,849
Transplant Center	M2509	616,686	377,056		-	239,630	1,881,692	2,121,322
Urology	M2511	243,119	369,472		-	(126,353)	1,072,980	946,627
		<u>36,014,182</u>	<u>34,727,887</u>	<u>-</u>	<u>15,000</u>	<u>1,301,295</u>	<u>49,107,238</u>	<u>50,408,533</u>
School of Dentistry								
Comprehensive Dentistry	D5100	205,386	284,217		-	(78,831)	1,009,568	930,737
Dental Clinic	D2300	-	-		-	-	414,374	414,374
Developmental Dentistry	D5200	13,886	54,763		-	(40,877)	712,131	671,254
Endodontics	D1300	30,172	29,250		-	922	13,396	14,318
Office of the Dean	D1000	379,225	241,356		-	137,869	5,085,269	5,223,138
Oral and Maxillofacial Surgery	D2100	60,870	27,608		-	33,262	234,453	267,715
Periodontics	D1800	82,137	106,660		-	(24,523)	215,449	190,926
		<u>771,676</u>	<u>743,854</u>	<u>-</u>	<u>-</u>	<u>27,822</u>	<u>7,684,640</u>	<u>7,712,462</u>
School of Health Professions								
Clinical Laboratory Sciences	A1100	-	-		-	-	5,147	5,147
Emergency Health Sciences	A1200	-	7,760		-	(7,760)	464,902	457,142
Occupational Therapy	A1300	-	-		-	-	11,384	11,384
Office of the Dean	A1000	12,762	13,459		-	(697)	211,110	210,413
Physical Therapy	A1400	27,949	14,406		-	13,543	30,527	44,070
Respiratory Care	A1500	-	-		-	-	60,726	60,726
		<u>40,711</u>	<u>35,625</u>	<u>-</u>	<u>-</u>	<u>5,086</u>	<u>783,796</u>	<u>788,882</u>
Graduate School of Biomedical Sciences								
Office of the Graduate Dean	G1000	371,920	369,180		-	2,740	166,759	169,499
		<u>371,920</u>	<u>369,180</u>	<u>-</u>	<u>-</u>	<u>2,740</u>	<u>166,759</u>	<u>169,499</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
FISCAL YEAR 2020-2021

	48xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
School of Nursing								
Office for Faculty Excellence	N1300	115,262	126,104		-	(10,842)	170,059	159,217
Office of the Dean	N1000	421,800	299,796		-	122,004	1,186,998	1,309,002
		<u>537,062</u>	<u>425,900</u>		-	<u>111,162</u>	<u>1,357,057</u>	<u>1,468,219</u>
Support Functions								
Environmental Health & Safety	B5630	-	-		-	-	82,861	82,861
Institutional Advancement	U5000	950,170	31,672		(80,000)	838,498	589,224	1,427,722
Institutional Animal Care Program	E5600	2,136	-		-	2,136	3,720	5,856
Institutional Review Board	P5400	147,332	291,007		-	(143,675)	214,239	70,564
Lab Animal Resources	B6400	-	-		-	-	150,016	150,016
Library	T6100	25,400	33,805		-	(8,405)	75,629	67,224
Military Health Institute	P5900	91,800	84,996		-	6,804	192,945	199,749
Office Of The President	P5000	5,746,232	65,024		(75,000)	5,606,208	26,584,597	32,190,805
Student Services	E5100	1,723,511	1,692,441		25,000	56,070	865,495	921,565
Vice President and CFO	B5000	-	15,957		-	(15,957)	4,218,845	4,202,888
Vice President for Research	R1000	557,273	679,550		155,000	32,723	700,950	733,673
VP Chief Information Officer	T5000	22,800	18,040		-	4,760	111,516	116,276
		<u>9,266,654</u>	<u>2,912,492</u>		-	<u>25,000</u>	<u>6,379,162</u>	<u>40,169,199</u>
RESTRICTED CURRENT FUNDS - GIFTS								
TOTAL		<u>\$ 47,002,205</u>	<u>39,214,938</u>		<u>40,000</u>	<u>7,827,267</u>	<u>92,889,527</u>	<u>100,716,794</u>

Transfers Made Up Of:

To Endowments	\$	-	-
From Auxiliary Funds		-	-
From Designated Funds		-	-
UT System Inter Component Transfer		-	40,000
Total Transfers	\$	<u>-</u>	<u>40,000</u>

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 UNEXPENDED PLANT FUNDS BUDGET SUMMARY
 FISCAL YEAR 2020-2021

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	\$ 3,000,000				-	-	-
Materials and Supplies			1,000,000		1,000,000	-		-
Repairs and Maintenance			2,000,000		2,000,000	-		-
UNEXPENDED PLANT FUNDS - CURRENT OPERATIONS TOTAL		\$ 3,000,000	3,000,000	-	-	-	-	-

**Alphabetical
Index**

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2020 - 2021 OPERATING BUDGET
ALPHABETICAL INDEX**

	<u>PAGE</u>
Academic & Business Technology Solutions	E-44
Affirmative Action Expense	E-70
All Funds Operating Budget by NACUBO Function	B-2
All Funds Operating Budget Summary	B-1
Allied Health Practice Plan (AHRDP) - Designated	G-8
Anesthesiology Dental Clinic Service	E-56
Auxiliary Enterprise Funds	H-1
Auxiliary Reserves	H-1
Barshop Institute for Aging Studies	E-53
Bookstore - Auxiliary Funds	H-1
Budget Rules And Regulations	A-1
Building Maintenance	E-78
Business Affairs Unallocated	E-58
Business Service Center	E-62
Cafeteria - Auxiliary Funds	H-1
Center for Med Humanities & Ethics	E-1
Central Receiving	E-75
Clinical Laboratory Science	E-30
Comprehensive Dentistry	E-24
Concession Income - Auxiliary Funds	H-1
Counseling Center - Auxiliary Funds	H-1
Custodial Services	E-79
Dental Auxiliary Utilization and Expanded Auxiliary Management	E-24
Dental Clinic Support	E-22
Dental Laboratory Services	E-23
Dental OutPatient Clinic	E-56
Dental Practice Plan (DSRDP) - Designated	G-6
Dental School - Educational and General Funds	E-22
Department of Anesthesiology	E-4
Department of Basic Sciences.....	E-21
Department of Biochemistry and Structural Biology	E-18
Department of Cardiothoracic Surgery	E-14
Department of Cell and Integrative Physiology	E-20
Department of Cell Systems and Anatomy	E-18
Department of Emergency Medicine	E-14
Department of Epidemiology and Biostatistics	E-18
Department of Family and Community Medicine	E-5
Department of Medical Education	E-17
Department of Medicine	E-6
Department of Micro, Immunology and Molecular Genetics	E-19
Department of Military Health Institute.....	E-51
Department of Neurology	E-8

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2020 - 2021 OPERATING BUDGET
ALPHABETICAL INDEX**

	<u>PAGE</u>
Academic & Business Technology Solutions	E-44
Affirmative Action Expense	E-70
Department of Neurosurgery	E-15
Department of Obstetrics and Gynecology	E-11
Department of Ophthalmology	E-12
Department of Orthopaedics	E-13
Department of Otolaryngology - Head and Neck	E-11
Department of Pathology	E-19
Department of Pediatrics	E-12
Department of Pharmacology	E-19
Department of Psychiatry	E-13
Department of Radiation Oncology	E-5
Department of Radiology	E-13
Department of Rehabilitation Medicine	E-12
Department of Surgery	E-14
Department of Urology	E-16
Designated Funds Budget Summary.....	G-1
Developmental Dentistry.....	E-25
Diversity and Inclusion Office	E-3
Division of Cardiology	E-6
Division of Clinical Immunology	E-9
Division of Dermatology and Cutaneous Surgery	E-6
Division of Diabetes	E-9
Division of Endocrinology	E-9
Division of Gastroenterology	E-7
Division of General Surgery	E-15
Division of Geriatrics, Gerontology, and Palliative Medicine	E-10
Division of Hospital Medicine	E-10
Division of of General Medicine	E-7
Division of of Infection Diseases	E-7
Division of Plastic Surgery	E-16
Division of Pulmonary Diseases	E-8
Division of Renal Diseases	E-8
Division of Surgical Oncology	E-17
Division of Trauma Surgery	E-15
Division of Vascular Surgery	E-17
Doctorate in Medical Physics (DMP).....	E-26
Educational And General Funds	E-1
Educational Programs	E-10
Emergency Health Sciences	E-31
Endodontics	E-23
Environmental Health & Safety Office - STRF/COHR/ALTC.....	E-76

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2020 - 2021 OPERATING BUDGET
ALPHABETICAL INDEX**

	<u>PAGE</u>
Academic & Business Technology Solutions	E-44
Affirmative Action Expense	E-70
Environmental Health & Safety Office	E-75
Equal Employment Opportunity/Affirmative Action	E-66
Facilities Management	E-78
Facility Space Plan & Real Est	E-70
Family Practice Clerkships	E-5
Federal - Restricted - Contracts and Grants Funds	I-1
Financial Aid Office	E-72
Fitness Center - Auxiliary Funds	H-1
GMEP	E-4
Graduate Biochemistry	E-27
Graduate Cellular & Structural Biology	E-27
Graduate Microbiology	E-28
Graduate Molecular Medicine	E-28
Graduate Pharmacology	E-28
Graduate Physiology	E-29
Graduate School of Biomedical Sciences - Designated Funds	G-3
Graduate School of Biomedical Sciences - Educational and General Funds.....	E-26
Graduate School of Biomedical Sciences - Restricted - Gifts	J-2
Grounds Maintenance	E-79
Health Care	E-56
Hospitals and Clinics	E-56
Info Tech Svc Mgmt	E-42
Information Management Services - Service Departments	F-2
Information Management Systems (IMS) Business Office	E-68
Information Security	E-44
Infrastructure Solutions	E-46
Institute for Health Promotion and Research	E-50
Institute of Biotechnology	E-49
Institutional Animal Care Program	E-41
Institutional Marketing/Office of the VP for Marketing	E-71
Institutional Research Cores - Service Departments	F-1
Institutional Support	E-58
Instruction and Academic Support - Educational and General Funds	E-1
Integrated Management Information Systems	E-43
Internal Audit Office	E-66
International Dentistry Education Program (IDEP)	E-22
International Services	E-73
IT Security Engineering	E-45
Laboratory Animal Resources	E-41
Library	E-40

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2020 - 2021 OPERATING BUDGET
ALPHABETICAL INDEX**

	<u>PAGE</u>
Academic & Business Technology Solutions	E-44
Affirmative Action Expense	E-70
LLSOM Office of Education	E-3
Local - Restricted - Contracts and Grants Funds	I-3
Lozano Long School of Medicine - Designated Funds	G-1
Lozano Long School of Medicine - Restricted - Gifts	J-1
Lozano Long School of Medicine - Service Departments	F-1
Lozano Long School of Medicine Research	E-49
Mail Service	E-69
Materials Management	E-69
Mays Cancer Center	E-50
MD/MPH Joint Program	E-2
MD/PhD Program	E-27
Medical Continuing Education.....	E-4
Medical Practice Plan (MSRDP) - Designated	G-5
Medical School - Educational and General Funds	E-1
Medical School Unallocated.....	E-20
Medical School Vacant Positions	E-20
Miscellaneous General Expense	E-69
Mission Specific Formula (MSF).....	E-52
MS Infection and Immunity Program	E-26
Nursing Practice Plan (NSRDP) - Designated	G-7
Nursing School - Educational and General Funds	E-34
Nursing School Business Office.....	E-36
Nursing School Clinical Enterprises	E-37
Nursing School Development	E-37
Nursing School Research	E-36
Nursing School Unallocated	E-38
Occupational Health	E-75
Occupational Therapy	E-31
Office for Faculty Excellence	E-38
Office of Accounting	E-60
Office of Administration.....	E-1
Office of Admissions	E-1
Office of Budget and Financial Planning	E-59
Office of Clinical Research	E-52
Office of Faculty Life	E-2
Office of Finance	E-2
Office of Historically Underutilized Businesses	E-61
Office of Institutional Creative Media Services	E-47
Office of Institutional Research	E-63
Office of Institutional Review Board	E-51

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2020 - 2021 OPERATING BUDGET
ALPHABETICAL INDEX**

	<u>PAGE</u>
Academic & Business Technology Solutions	E-44
Affirmative Action Expense	E-70
Office of Legal Affairs	E-66
Office of Sponsored Programs - Institutional Support	E-61
Office of Sponsored Programs - Instruction and Academic Support	E-41
Office of Strategic Initiatives	E-80
Office of Strategic Planning	E-67
Office of Tech Commercialization	E-49
Office of the Assistant Vice President for Business Affairs	E-59
Office of the Bursar	E-60
Office of the Dean of Health Professions	E-30
Office of the Dean of the Graduate School	E-26
Office of the Dean of the Nursing School	E-34
Office of the Dean of the School of Dentistry	E-22
Office of the Director of Purchasing	E-61
Office of the Executive Vice President for Facilities Planning & Operations	E-64
Office of the President	E-65
Office of the President Unallocated.....	E-65
Office of the Registrar	E-72
Office of the Senior Executive Vice President and Chief Operating Officer	E-67
Office of the Vice President and Chief Financial Officer	E-58
Office of the Vice President and Chief Information Officer	E-67
Office of the Vice President and Chief Information Officer Unallocated.....	E-68
Office of the Vice President for Human Resources	E-62
Office of the Vice President for Institutional Advancement	E-70
Office of the Vice President for Research	E-51
Office of the Vice President of Academic, Faculty, and Student Affairs	E-63
Office of the Vice President of Governmental Relations	E-64
Offices of the Associate Dean Academic Affairs - MSN.....	E-37
Offices of the Associate Deans of the Nursing School	E-34
Offices of the Associate Deans of the Nursing School	E-35
Operation & Maintenance of Plant - Service Departments.....	F-2
Operation and Maintenance of Plant - Educational and General Funds	E-75
Oral and Maxillofacial Surgery	E-24
Organized Activities Related to Instruction - Educational and General Funds	E-41
Other Areas - Service Departments	F-2
Payroll Services	E-60
Periodontics	E-23
Physical Therapy	E-31
Physician Assistant Studies	E-32
Private/Other - Restricted - Contracts and Grants Funds	I-4
Project Portfolio Mgmt & Delivery	E-45

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2020 - 2021 OPERATING BUDGET
ALPHABETICAL INDEX**

	<u>PAGE</u>
Academic & Business Technology Solutions	E-44
Affirmative Action Expense	E-70
Public Service	E-54
Purchased Utilities	E-81
Quality Enhancement Plan - Auxiliary Funds	H-2
Regional Campus Laredo (RCL)	E-48
Registrar Student Services Fees - Auxiliary Funds	H-1
Regulatory Affairs and Compliance	E-62
Research Enhancement - Educational and General Funds	E-49
Research Imaging Institute	E-50
Respiratory Care	E-32
Restricted Funds - Contracts and Grants Funds Budget Summary	I-1
Restricted Funds - Gifts Budget Summary	J-1
San Antonio Life Sciences Institute (SALSI)	E-52
Scholarships Firefighter Exemption.....	E-84
Scholarships Hazellwood Act	E-83
School of Dentistry - Designated Funds	G-2
School of Dentistry - Service Departments	F-1
School of Dentistry- Restricted - Gifts.....	J-2
School of Health Professions - Designated Funds	G-2
School of Health Professions - Educational and General Funds.....	E-30
School of Health Professions - Restricted - Gifts	J-2
School of Health Professions Unallocated.....	E-32
School of Nursing - Designated Funds	G-2
School of Nursing- Restricted - Gifts	J-3
Service Departments Budget Summary.....	F-1
Simulation and Clinical Skills	E-36
South Texas Program Administration - Instruction and Academic Support	E-38
Special Items - Instructional Support	E-48
Special Items - Tuition Revenue Bonds	E-82
Speech Language Pathology	E-30
Staff Benefits	E-74
State - Restricted - Contracts and Grants Funds	I-3
Student Counseling Center	E-72
Student Fee Awards - Auxiliary Funds	H-1
Student Financial Aid.....	E-83
Student Health Clinic - Auxiliary Funds	H-1
Student Life - Auxilliary Funds	H-1
Student Services - Auxiliary Funds	H-2
Student Services - Educational and General Funds	E-72
Summary of Designated Tuition	G-9
Summary of Educational and General Budget - Method of Finance Allocation	C-5

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2020 - 2021 OPERATING BUDGET
ALPHABETICAL INDEX**

	<u>PAGE</u>
Academic & Business Technology Solutions	E-44
Affirmative Action Expense	E-70
Summary of Educational and General Budget	C-1
Summary of Faculty Salaries, Departmental Operating Expenses, and Instructional Administration	D-1
Support Functions - Restricted - Gifts	J-3
Support Functions - Designated Funds	G-3
Systems Integration	E-44
Systems Operations & Administration	E-45
Systems Planning	E-46
Tech Zone - Auxiliary Funds	H-2
Technology Solutions Group	E-46
Total Research Enhancement	E-53
Transplant Center	E-16
Tuition Revenue Bonds	E-82
TX Child Mental Health Care Consortium	E-54
Unexpended Plant Funds - Current Operations	K-1
University Police - Auxiliary Funds	H-2
University Police - Educational and General Funds	E-77
Utilities	E-80
VITaL/Online & Blended Learning	E-42
Web Initiatives	E-43