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# THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2024

Adopted by the U. T. System Board of Regents  
August 24, 2023

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**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**  
**2023 - 2024 OPERATING BUDGET**  
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## **Budget Rules and Procedures**



# THE UNIVERSITY OF TEXAS SYSTEM

## OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2024

### 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 equals or exceeds the amounts specified by Regents' Rule 10501 Section 2.2.12.
  - f. Compensation changes for Key Executives as defined by Regents' Rule 20203.
  - g. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501, 20204).
  - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501,20204).
  - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
  - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
  - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.



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

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

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

## **C. OTHER CONSIDERATIONS**

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.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, 2024

### 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

2023 - 2024 EXPENDITURES BUDGET

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2022-2023 Budget	% of Budget	2023-2024 Recommended	% of Budget	Increase (Decrease)	% Increase (% Decrease)
Educational And General Funds	\$ 232,658,829	18.94%	\$ 280,063,521	19.22%	\$ 47,404,692	20.38%
Designated Funds	725,619,410	59.06%	870,132,927	59.71%	144,513,517	19.92%
Auxiliary Enterprises Funds	9,586,254	0.78%	13,560,070	0.93%	3,973,816	41.45%
Restricted Current Funds - Contracts And Grants	176,287,535	14.35%	219,631,232	15.07%	43,343,697	24.59%
Restricted Current Funds - Gifts	45,682,272	3.72%	36,363,699	2.50%	(9,318,573)	-20.40%
Unexpended Plant Funds - Current Operations	4,000,000	0.33%	4,000,000	0.27%	-	0.00%
<b>Sub-Totals</b>	<b>\$ 1,193,834,300</b>	<b>97.17%</b>	<b>\$ 1,423,751,449</b>	<b>97.70%</b>	<b>\$ 229,917,149</b>	<b>19.26%</b>
<b>Adjustments:</b>						
Tuition Discounting	(1,800,000)	-0.15%	(1,746,574)	-0.12%	53,426	-2.97%
Capital Outlay	(18,738,253)	-1.53%	(19,399,575)	-1.33%	(661,322)	3.53%
Debt Principal Transfers	(9,660,000)	-0.79%	(14,473,000)	-0.99%	(4,813,000)	49.82%
Capitalized Leases and SBITA	(4,764,836)	-0.39%	(5,776,276)	-0.40%	(1,011,440)	21.23%
Depreciation Expense	69,781,664	5.68%	74,839,929	5.14%	5,058,265	7.25%
<b>TOTAL</b>	<b>\$ 1,228,652,875</b>	<b>100.00%</b>	<b>\$ 1,457,195,953</b>	<b>100.00%</b>	<b>\$ 228,543,078</b>	<b>18.60%</b>

**The University of Texas Health Science Center at San Antonio**  
**Operating Budget - Expenses by Functional Classification**  
**Fiscal Year Ending August 31, 2024**

Adjusted FY 2023 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
<b>Operating Revenues:</b>										
\$	58,903,549	15,600,307	44,219,991	3,235,483	-	-	-	63,055,781		63,055,781
	(1,800,000)	-	-	-	-	-	-	-	(1,746,574)	(1,746,574)
	163,527,136		45,567,058			186,233,619	3,560,000	235,360,677		235,360,677
	35,445,304	4,369,729	1,791,963			20,622,404	140,000	26,924,096		26,924,096
	260,837,845		292,838,256			29,960,563	300,000	323,098,819		323,098,819
	37,321,060	6,221,660	14,992,901			477,446		21,692,007		21,692,007
	-							-		-
	395,220,511		380,072,813					380,072,813		380,072,813
	6,817,769			9,506,018				9,506,018	-	9,506,018
	13,630,583		45,964,977			2,859,185		48,824,162		48,824,162
	<u>969,903,757</u>	<u>26,191,696</u>	<u>825,447,959</u>	<u>12,741,501</u>	<u>-</u>	<u>240,153,217</u>	<u>4,000,000</u>	<u>1,108,534,373</u>	<u>(1,746,574)</u>	<u>1,106,787,799</u>
<b>Operating Expenses:</b>										
	427,577,159	94,332,070	349,931,233			13,154,517		457,417,820	(6,997,624)	450,420,196
	56,859,873	42,340,131	29,014,258			2,123,915		73,478,304	(4,848,721)	68,629,583
	188,503,114	45,804,941	38,472,447			153,909,059		238,186,447	(2,981,237)	235,205,210
	71,101,462	16,107,776	18,326,285			81,320,087		115,754,148	(2,506,889)	113,247,259
	266,586,074	4,554,411	336,445,795			-		341,000,206	(6,739,831)	334,260,375
	71,266,030	53,216,404	28,149,020			858,842		82,224,266	(536,936)	81,687,330
	2,637,898	2,396,511	568,967			2,200		2,967,678	-	2,967,678
	49,805,321	20,971,680	32,939,914			-	4,000,000	57,911,594	(419,380)	57,492,214
	8,549,926	339,597	5,921,021			4,626,311		10,886,929	(1,746,574)	9,140,355
	8,765,470	-		12,739,673		-		12,739,673	(650,045)	12,089,628
	69,781,664	-	-	-		-		-	74,839,929	74,839,929
	<u>1,221,433,991</u>	<u>280,063,521</u>	<u>839,768,940</u>	<u>12,739,673</u>	<u>-</u>	<u>255,994,931</u>	<u>4,000,000</u>	<u>1,392,567,065</u>	<u>47,412,692</u>	<u>1,439,979,757</u>
	<u>(251,530,234)</u>	<u>(253,871,825)</u>	<u>(14,320,981)</u>	<u>1,828</u>	<u>-</u>	<u>(15,841,714)</u>	<u>-</u>	<u>(284,032,692)</u>	<u>(49,159,266)</u>	<u>(333,191,958)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
	172,594,399	188,392,310						188,392,310		188,392,310
	1,250,000					1,250,000		1,250,000		1,250,000
	-					-		-		-
	9,689,163		946,833			6,660,663		7,607,496		7,607,496
	51,999,398	35,000	42,458,802			16,233,165		58,726,967		58,726,967
	-					-		-		-
	-					-		-		-
	<u>235,532,960</u>	<u>188,427,310</u>	<u>43,405,635</u>	<u>-</u>	<u>-</u>	<u>24,143,828</u>	<u>-</u>	<u>255,976,773</u>	<u>-</u>	<u>255,976,773</u>
<b>Transfers and Other:</b>										
	5,210,874	36,031,692						36,031,692		36,031,692
	-							-		-
	(7,218,884)		(16,509,987)	(201,397)				(16,711,384)	(504,812)	(17,216,196)
	(14,424,836)		(13,854,000)	(619,000)				(14,473,000)	(5,776,276)	(20,249,276)
	(870,797)	30,412,823	(31,106,517)	890,299		5,000		201,605		201,605
	<u>(17,303,643)</u>	<u>66,444,515</u>	<u>(61,470,504)</u>	<u>69,902</u>	<u>-</u>	<u>5,000</u>	<u>-</u>	<u>5,048,913</u>	<u>(6,281,088)</u>	<u>(1,232,175)</u>
\$	<u>(33,300,917)</u>	<u>1,000,000</u>	<u>(32,385,850)</u>	<u>71,730</u>	<u>-</u>	<u>8,307,114</u>	<u>-</u>	<u>(23,007,006)</u>	<u>(55,440,354)</u>	<u>(78,447,360)</u>
\$	1,210,647,591	250,650,698	868,853,594	12,741,501	-	264,297,045	4,000,000	1,400,542,838	(1,746,574)	1,398,796,264
	<u>(1,228,652,875)</u>	<u>(280,063,521)</u>	<u>(856,278,927)</u>	<u>(12,941,070)</u>	<u>-</u>	<u>(255,994,931)</u>	<u>(4,000,000)</u>	<u>(1,409,278,449)</u>	<u>(47,917,504)</u>	<u>(1,457,195,953)</u>
\$	<u>(18,005,284)</u>	<u>(29,412,823)</u>	<u>12,574,667</u>	<u>(199,569)</u>	<u>-</u>	<u>8,302,114</u>	<u>-</u>	<u>(8,735,611)</u>	<u>(49,664,078)</u>	<u>(58,399,689)</u>

**The University of Texas Health Science Center at San Antonio**  
**Explanations of Adjustments to Operating Budget - Functional Classification**  
**Fiscal Year Ending August 31, 2024**

	<b>FY 2023</b>	<b>FY 2024</b>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	1,800,000	1,746,574
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>1,800,000</u>	<u>1,746,574</u>
Reduction of Scholarship Expenses in:		
Instruction		
Academic Support		
Research		
Public Service		
Hospitals and Clinics		
Institutional Support		
Student Services		
Operation and Maintenance of Plant		
Scholarships and Fellowships	1,800,000	1,746,574
Auxiliary Enterprises		
Total Reduction of Expenses	<u>1,800,000</u>	<u>1,746,574</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	4,411,914	5,752,877
Academic Support	2,154,290	4,231,943
Research	4,042,718	2,776,034
Public Service	500,000	2,249,790
Hospitals and Clinics	7,080,261	2,782,570
Institutional Support	499,070	536,936
Student Services		
Operation and Maintenance of Plant	50,000	419,380
Scholarships and Fellowships		
Auxiliary Enterprises		650,045
Total	<u>18,738,253</u>	<u>19,399,575</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	1,211,806	1,244,747
Academic Support	674,388	616,778
Research	205,424	205,203
Public Service		257,099
Hospitals and Clinics	1,549,384	3,957,261
Institutional Support	1,205,434	
Student Services		
Operation and Maintenance of Plant		
Scholarships and Fellowships		
Auxiliary Enterprises		
Total	<u>4,846,436</u>	<u>6,281,088</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	81,600	504,812
Lease/SBITA Principal (Reclassified from Functional Expenses)	<u>4,764,836</u>	<u>5,776,276</u>
Total	<u>4,846,436</u>	<u>6,281,088</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	6,000,000	6,079,388
Depreciation and Amortization - All Other	<u>63,781,664</u>	<u>68,760,541</u>
	<u>69,781,664</u>	<u>74,839,929</u>
5) Transfers for Debt Service - Principal	<u>9,660,000</u>	<u>14,473,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(1,800,000)	(1,746,574)
Net (Increase) Decrease in Expenses	<u>(44,478,575)</u>	<u>(47,917,504)</u>
Net Increase (Decrease) in Budget Surplus	<u>(46,278,575)</u>	<u>(49,664,078)</u>

**The University of Texas Health Science Center at San Antonio**  
**Operating Budget - Expenses by Natural Classification**  
**Fiscal Year Ending August 31, 2024**

Adjusted FY 2023 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 58,903,549	Tuition and Fees	15,600,307	44,219,991	3,235,483	-	-	-	63,055,781		63,055,781
(1,800,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,746,574)	(1,746,574)
163,527,136	Federal Sponsored Programs	-	45,567,058	-	-	186,233,619	3,560,000	235,360,677		235,360,677
35,445,304	State Sponsored Programs	4,369,729	1,791,963	-	-	20,622,404	140,000	26,924,096		26,924,096
260,837,845	Local and Private Sponsored Programs	-	292,838,256	-	-	29,960,563	300,000	323,098,819		323,098,819
37,321,060	Net Sales and Services of Educational Activities	6,221,660	14,992,901	-	-	477,446	-	21,692,007		21,692,007
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
395,220,511	Net Professional Fees	-	380,072,813	-	-	-	-	380,072,813		380,072,813
6,817,769	Net Auxiliary Enterprises	-	-	9,506,018	-	-	-	9,506,018	-	9,506,018
13,630,583	Other Operating Revenues	-	45,964,977	-	-	2,859,185	-	48,824,162		48,824,162
<u>969,903,757</u>	<b>Total Operating Revenues</b>	<u>26,191,696</u>	<u>825,447,959</u>	<u>12,741,501</u>	<u>-</u>	<u>240,153,217</u>	<u>4,000,000</u>	<u>1,108,534,373</u>	<u>(1,746,574)</u>	<u>1,106,787,799</u>
<b>Operating Expenses:</b>										
364,687,750	Compensation - Faculty	59,826,334	292,682,814	90,716	-	56,348,567	-	408,948,431		408,948,431
280,520,452	Compensation - Non-Faculty	104,948,261	177,983,672	3,163,725	-	49,543,999	-	335,639,657		335,639,657
10,510,951	Wages	389,330	6,061,093	39,744	-	3,757,854	-	10,248,021		10,248,021
180,636,596	Benefits	63,444,769	106,874,232	1,024,207	-	29,933,469	-	201,276,677		201,276,677
836,355,749	Personnel Costs	228,608,694	583,601,811	4,318,392	-	139,583,889	-	956,112,786	-	956,112,786
18,813,053	Utilities	7,182,538	13,680,528	27,900	-	11,940	-	20,902,906		20,902,906
14,663,420	Scholarships and Fellowships	318,426	7,482,665	-	-	8,044,481	-	15,845,572		15,845,572
(1,800,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,746,574)	(1,746,574)
307,204,794	Operations, Maintenance and Travel	43,953,863	235,003,936	8,393,381	-	108,354,621	4,000,000	399,705,801		399,705,801
(23,584,689)	Less Capitalized Portion and Cap Lease/SBITA Activity	-	-	-	-	-	-	-	(25,680,663)	(25,680,663)
69,781,664	Depreciation and Amortization	-	-	-	-	-	-	-	74,839,929	74,839,929
<u>1,221,433,991</u>	<b>Total Operating Expenses</b>	<u>280,063,521</u>	<u>839,768,940</u>	<u>12,739,673</u>	<u>-</u>	<u>255,994,931</u>	<u>4,000,000</u>	<u>1,392,567,065</u>	<u>47,412,692</u>	<u>1,439,979,757</u>
<u>(251,530,234)</u>	<b>Operating Surplus/Deficit</b>	<u>(253,871,825)</u>	<u>(14,320,981)</u>	<u>1,828</u>	<u>-</u>	<u>(15,841,714)</u>	<u>-</u>	<u>(284,032,692)</u>	<u>(49,159,266)</u>	<u>(333,191,958)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
172,594,399	State Appropriations	188,392,310	-	-	-	-	-	188,392,310		188,392,310
1,250,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	1,250,000	-	1,250,000		1,250,000
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
9,689,163	Gifts in Support of Operations	-	946,833	-	-	6,660,663	-	7,607,496		7,607,496
51,999,398	Net Investment Income	35,000	42,458,802	-	-	16,233,165	-	58,726,967		58,726,967
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
<u>235,532,960</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>188,427,310</u>	<u>43,405,635</u>	<u>-</u>	<u>-</u>	<u>24,143,828</u>	<u>-</u>	<u>255,976,773</u>	<u>-</u>	<u>255,976,773</u>
<b>Transfers and Other:</b>										
5,210,874	AUF and Appropriation Transfers Received	36,031,692	-	-	-	-	-	36,031,692		36,031,692
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(7,218,884)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	-	(16,509,987)	(201,397)	-	-	-	(16,711,384)	(504,812)	(17,216,196)
(14,424,836)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	-	(13,854,000)	(619,000)	-	-	-	(14,473,000)	(5,776,276)	(20,249,276)
(870,797)	Budget Transfers	30,412,823	(31,106,517)	890,299	-	5,000	-	201,605		201,605
<u>(17,303,643)</u>	<b>Total Transfers and Other</b>	<u>66,444,515</u>	<u>(61,470,504)</u>	<u>69,902</u>	<u>-</u>	<u>5,000</u>	<u>-</u>	<u>5,048,913</u>	<u>(6,281,088)</u>	<u>(1,232,175)</u>
\$ <u>(33,300,917)</u>	<b>Budget Surplus (Deficit)</b>	<u>1,000,000</u>	<u>(32,385,850)</u>	<u>71,730</u>	<u>-</u>	<u>8,307,114</u>	<u>-</u>	<u>(23,007,006)</u>	<u>(55,440,354)</u>	<u>(78,447,360)</u>
\$ 1,210,647,591	<b>Total Revenues and AUF/Appropriation Transfers</b>	250,650,698	868,853,594	12,741,501	-	264,297,045	4,000,000	1,400,542,838	(1,746,574)	1,398,796,264
(1,228,652,875)	<b>Total Expenses and Transfers for Interest</b>	(280,063,521)	(856,278,927)	(12,941,070)	-	(255,994,931)	(4,000,000)	(1,409,278,449)	(47,917,504)	(1,457,195,953)
\$ <u>(18,005,284)</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>(29,412,823)</u>	<u>12,574,667</u>	<u>(199,569)</u>	<u>-</u>	<u>8,302,114</u>	<u>-</u>	<u>(8,735,611)</u>	<u>(49,664,078)</u>	<u>(58,399,689)</u>

**The University of Texas Health Science Center at San Antonio**  
**Explanations of Adjustments to Operating Budget - Natural Classification**  
**Fiscal Year Ending August 31, 2024**

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	1,800,000	1,746,574
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>1,800,000</u>	<u>1,746,574</u>
Reduction of Scholarship Expenses in:	<u>1,800,000</u>	<u>1,746,574</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>18,738,253</u>	<u>19,399,575</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>4,846,436</u>	<u>6,281,088</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>81,600</u>	<u>504,812</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>4,764,836</u>	<u>5,776,276</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>69,781,664</u>	<u>74,839,929</u>
5) Transfers for Debt Service - Principal	<u>9,660,000</u>	<u>14,473,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,800,000)	(1,746,574)
Net (Increase) Decrease in Expenditures	<u>(44,478,575)</u>	<u>(47,917,504)</u>
Net Increase (Decrease) in Budget Surplus	<u>(46,278,575)</u>	<u>(49,664,078)</u>



**Educational and  
General Funds**





The University of Texas Health Science Center at San Antonio

**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

**Comparison of Adjusted 2023 with 2024 Budget**

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 142,056,586	\$ 162,168,954	\$ 20,112,368	14.2%
GAA Article IX Appropriation	4,514,332	0	(4,514,332)	(100.0%)
Less CCAP Bond Debt Svc Trsfrd to UT System	(15,895,800)	(20,983,704)	(5,087,904)	32.0%
Trsfr from System - Laredo Multi-institution Center	692,440	450,000	(242,440)	(35.0%)
Transfer from Higher Education Group Insurance	20,800,991	25,962,760	5,161,769	24.8%
Benefits Paid By the State	20,425,850	20,794,300	368,450	1.8%
<b>Subtotal - General Revenue</b>	<b>172,594,399</b>	<b>188,392,310</b>	<b>15,797,911</b>	<b>9.2%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
Tuition	15,781,503	15,567,347	(214,156)	(1.4%)
Student Fees	32,000	32,960	960	3.0%
Interest on Time Deposits	35,000	35,000	0	0.0%
Income from Patients	5,898,080	6,221,660	323,580	5.5%
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%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>20,021,583</b>	<b>20,131,967</b>	<b>110,384</b>	<b>0.6%</b>
<b><u>OTHER SOURCES</u></b>				
Transfers from/to Other Funds	30,797,943	32,137,823	1,339,880	4.4%
Transfer from Other Funds	7,982,344	3,492,939	(4,489,405)	(56.2%)
Trsfr from Des Funds- Overhead on Spons Projects	22,815,599	28,644,884	5,829,285	25.5%
<b>State/Federal Grants, Contracts and Transfers</b>	<b>8,858,635</b>	<b>40,401,421</b>	<b>31,542,786</b>	<b>356.1%</b>
UTSYS-Trauma Res Combat Casualty Care Collab	0	20,000,000	20,000,000	-
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	5,118,213	6,051,489	933,276	18.2%
THECB - College Work Study	20,240	22,671	2,431	12.0%
THECB - TEXAS Grant Program	136,364	316,926	180,562	132.4%
Miscellaneous State Awards	3,491,157	4,030,132	538,975	15.4%
Perm Fund - Military and Veterans Exemptions	36,544	36,544	0	0.0%
Texas Veterans Commission - Hazlewood	56,117	375,677	319,560	569.5%
Fund 5189 - Opioid Abatement	0	9,567,982	9,567,982	-
<b>Subtotal - Other Sources</b>	<b>39,656,578</b>	<b>72,539,244</b>	<b>32,882,666</b>	<b>82.9%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 232,272,560</b>	<b>\$ 281,063,521</b>	<b>\$ 48,790,961</b>	<b>21.0%</b>

The University of Texas Health Science Center at San Antonio

**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

**Comparison of Adjusted 2023 with 2024 Budget**

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Medical School</b>	<b>55,516,853</b>	<b>58,735,404</b>	<b>3,218,551</b>	<b>5.8%</b>
Faculty Salaries	24,451,488	24,202,940	(248,548)	(1.0%)
Departmental Operating Expense	27,361,876	30,922,392	3,560,516	13.0%
Instructional Administration	3,703,489	3,610,072	(93,417)	(2.5%)
<b>Dental School/School of Dentistry</b>	<b>25,902,741</b>	<b>26,100,931</b>	<b>198,190</b>	<b>0.8%</b>
Faculty Salaries	12,059,339	12,206,959	147,620	1.2%
Departmental Operating Expense	8,920,822	8,483,512	(437,310)	(4.9%)
Instructional Administration	4,922,580	5,410,460	487,880	9.9%
<b>Graduate School of Biomedical Sciences</b>	<b>4,337,594</b>	<b>4,591,791</b>	<b>254,197</b>	<b>5.9%</b>
Faculty Salaries	1,624,000	1,782,220	158,220	9.7%
Departmental Operating Expense	618,987	602,754	(16,233)	(2.6%)
Instructional Administration	2,094,607	2,206,817	112,210	5.4%
<b>School of Health Professions</b>	<b>9,213,575</b>	<b>9,602,248</b>	<b>388,673</b>	<b>4.2%</b>
Faculty Salaries	5,588,293	5,681,405	93,112	1.7%
Departmental Operating Expense	2,031,275	2,391,598	360,323	17.7%
Instructional Administration	1,594,007	1,529,245	(64,762)	(4.1%)
<b>School of Nursing</b>	<b>10,446,834</b>	<b>10,422,316</b>	<b>(24,518)</b>	<b>(0.2%)</b>
Faculty Salaries	4,785,106	4,762,463	(22,643)	(0.5%)
Departmental Operating Expense	4,509,108	4,491,976	(17,132)	(0.4%)
Instructional Administration	1,152,620	1,167,877	15,257	1.3%
<b>Library</b>	<b>0</b>	<b>479,428</b>	<b>479,428</b>	<b>-</b>
<b>Organized Activities</b>	<b>15,013,006</b>	<b>12,388,286</b>	<b>(2,624,720)</b>	<b>(17.5%)</b>
<b>Special Items - Instructional Support</b>	<b>3,341,033</b>	<b>2,933,426</b>	<b>(407,607)</b>	<b>(12.2%)</b>
Laredo Multi-Institution Center Programs	3,341,033	2,933,426	(407,607)	(12.2%)
<b>Subtotal - Instruction and Academic Support</b>	<b>123,771,636</b>	<b>125,253,830</b>	<b>1,482,194</b>	<b>1.2%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>5,309,492</b>	<b>4,016,612</b>	<b>(1,292,880)</b>	<b>(24.4%)</b>
Research Enhancement	5,309,492	4,016,612	(1,292,880)	(24.4%)
San Antonio Life Sciences Institute - HSCSA	0	0	0	-
Barshop Institute for Aging Studies	0	0	0	-

The University of Texas Health Science Center at San Antonio

**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

**Comparison of Adjusted 2023 with 2024 Budget**

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
<b>Special Items - Research</b>	<b>13,366,363</b>	<b>39,591,464</b>	<b>26,225,101</b>	<b>196.2%</b>
Performance Based Research Operations Formula	13,366,363	20,591,464	7,225,101	54.1%
Trauma Rsrch & Combat Casualty Care Collab	0	19,000,000	19,000,000	-
<b>Subtotal - Research</b>	<b>18,675,855</b>	<b>43,608,076</b>	<b>24,932,221</b>	<b>133.5%</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Special Items - Public Service</b>	<b>5,118,213</b>	<b>15,619,471</b>	<b>10,501,258</b>	<b>205.2%</b>
THECB - Tx Child Mental Health Care Consortium	5,118,213	6,051,489	933,276	18.2%
Opioid Abuse Prevention	0	9,567,982	9,567,982	-
<b>Subtotal - Public Service</b>	<b>5,118,213</b>	<b>15,619,471</b>	<b>10,501,258</b>	<b>205.2%</b>
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	<b>4,008,306</b>	<b>4,160,121</b>	<b>151,815</b>	<b>3.8%</b>
Dental Outpatient Clinic Operation	4,008,306	4,160,121	151,815	3.8%
<b>Subtotal - Health Care</b>	<b>4,008,306</b>	<b>4,160,121</b>	<b>151,815</b>	<b>3.8%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>45,779,898</b>	<b>48,607,623</b>	<b>2,827,725</b>	<b>6.2%</b>
<b>Subtotal - Institutional Support</b>	<b>45,779,898</b>	<b>48,607,623</b>	<b>2,827,725</b>	<b>6.2%</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>2,068,695</b>	<b>2,149,342</b>	<b>80,647</b>	<b>3.9%</b>
<b>Subtotal - Student Services</b>	<b>2,068,695</b>	<b>2,149,342</b>	<b>80,647</b>	<b>3.9%</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>17,245,651</b>	<b>20,822,000</b>	<b>3,576,349</b>	<b>20.7%</b>
Old Age and Survivors Insurance	9,500,000	10,500,000	1,000,000	10.5%
Staff Group Insurance Premiums	35,419,813	39,232,000	3,812,187	10.8%
Longevity Pay	1,700,000	1,650,000	(50,000)	(2.9%)
Workers Compensation Insurance	155,000	165,000	10,000	6.5%
Retirement Contributions	13,125,000	12,500,000	(625,000)	(4.8%)
Unemployment Compensation Insurance	150,000	125,000	(25,000)	(16.7%)
Allocation to Operating Units	(42,804,162)	(43,350,000)	(545,838)	1.3%
<b>Subtotal - Staff Benefits</b>	<b>17,245,651</b>	<b>20,822,000</b>	<b>3,576,349</b>	<b>20.7%</b>

The University of Texas Health Science Center at San Antonio

**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

**Comparison of Adjusted 2023 with 2024 Budget**

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation and Maintenance of Plant	15,833,971	19,503,461	3,669,490	23.2%
All Other Physical Plant Operations	15,833,971	19,503,461	3,669,490	23.2%
Utilities	0	0	0	-
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>15,833,971</b>	<b>19,503,461</b>	<b>3,669,490</b>	<b>23.2%</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
Scholarships and Fellowships	156,604	339,597	182,993	116.9%
Scholarships	156,604	339,597	182,993	116.9%
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>156,604</b>	<b>339,597</b>	<b>182,993</b>	<b>116.9%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 232,658,829</b>	<b>\$ 280,063,521</b>	<b>\$ 47,404,692</b>	<b>20.4%</b>
E & G Capital Projects	0	0	0	-
<b>GRAND TOTAL</b>	<b>232,658,829</b>	<b>280,063,521</b>	<b>47,404,692</b>	<b>20.4%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>(386,269)</b>	<b>1,000,000</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	386,269	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 1,000,000</b>		

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

Item	BUDGET	Method of Finance		
	2023-2024	General Revenue	Other E & G Income	Other Sources
<b>BUDGETED EXPENDITURES:</b>				
<b>INSTRUCTION</b>				
<i>Long School of Medicine</i>	\$ 58,735,404	\$ 44,409,959	\$ 4,730,173	\$ 9,595,272
Faculty Salaries	24,202,940	18,980,763	1,830,999	3,391,178
Departmental Operating Expense	30,922,392	23,000,783	2,639,669	5,281,940
Medical Instructional Administration	3,610,072	2,428,413	259,505	922,154
<i>School of Dentistry</i>	<b>26,100,931</b>	<b>19,757,497</b>	<b>3,545,401</b>	<b>2,798,033</b>
Faculty Salaries	12,206,959	9,511,341	1,658,123	1,037,495
Departmental Operating Expense	8,483,512	6,606,664	1,152,352	724,496
Dental Instructional Administration	5,410,460	3,639,492	734,926	1,036,042
<i>Graduate School of Biomedical Sciences</i>	<b>4,591,791</b>	<b>3,388,793</b>	<b>264,191</b>	<b>938,807</b>
Faculty Salaries	1,782,220	1,398,859	84,190	299,171
Departmental Operating Expense	602,754	505,459	21,367	75,928
Graduate Instructional Administration	2,206,817	1,484,475	158,634	563,708
<i>School of Health Professions</i>	<b>9,602,248</b>	<b>6,859,212</b>	<b>602,401</b>	<b>2,140,635</b>
Faculty Salaries	5,681,405	4,021,751	364,478	1,295,176
Departmental Operating Expense	2,391,598	1,808,773	127,995	454,830
Allied Health Instructional Administration	1,529,245	1,028,688	109,928	390,629
<i>School of Nursing</i>	<b>10,422,316</b>	<b>7,410,853</b>	<b>661,349</b>	<b>2,350,114</b>
Faculty Salaries	4,762,463	3,403,600	298,421	1,060,442
Departmental Operating Expense	4,491,976	3,221,649	278,977	991,350
Nursing Instructional Administration	1,167,877	785,604	83,951	298,322
<i>Library</i>	<b>479,428</b>	<b>322,500</b>	<b>34,463</b>	<b>122,465</b>
<i>Organized Activities Related to Instruction</i>	<b>12,388,286</b>	<b>9,000,294</b>	<b>1,518,255</b>	<b>1,869,737</b>

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

Item	BUDGET	Method of Finance		
	2023-2024	General Revenue	Other E & G Income	Other Sources
<b><i>Special Items - Instructional Support</i></b>	<b>2,933,426</b>	<b>2,827,079</b>	<b>30,406</b>	<b>75,941</b>
Regional Campus Laredo	2,933,426	\$2,827,079	\$30,406	\$75,941
<b><i>Subtotal - Instruction and Academic Support</i></b>	<b>125,253,830</b>	<b>93,976,187</b>	<b>11,386,639</b>	<b>19,891,004</b>
<b>RESEARCH</b>				
<b><i>Research Enhancement</i></b>	<b>4,016,612</b>	<b>3,996,950</b>	<b>4,319</b>	<b>15,343</b>
Institute of Biotechnology	1,051,978	1,046,828	1,131	4,019
School of Medicine Research	592,677	589,776	637	2,264
Research Imaging Center	-	-	-	-
Mays Cancer Center	610,786	607,796	657	2,333
Institute for Health Promotion Research	-	-	-	-
South Texas Research Center	-	-	-	-
Office of Tech Commercialization	213,554	212,509	230	815
Office of Institutional Review Board	598,575	595,645	643	2,287
Office of the Vice President for Research	812,100	808,125	873	3,102
Office of Clinical Research	119,596	119,011	129	456
Military Health Institute	17,346	17,261	19	66
<b><i>Trauma Research and Combat Casualty Care Collabo</i></b>	<b>19,000,000</b>	<b>-</b>	<b>-</b>	<b>19,000,000</b>
<b><i>Performance Based Research Operations Formula</i></b>	<b>20,591,464</b>	<b>\$20,258,532</b>	<b>\$95,190</b>	<b>\$237,742</b>
<b><i>Subtotal - Research</i></b>	<b>43,608,076</b>	<b>24,255,482</b>	<b>99,509</b>	<b>19,253,085</b>
<b>PUBLIC SERVICE</b>	<b>15,619,471</b>	<b>-</b>	<b>-</b>	<b>15,619,471</b>
<b>HEALTH CARE</b>				
<b><i>Outpatient Clinic Operation</i></b>	<b>4,160,121</b>	<b>1,578,106</b>	<b>2,582,015</b>	<b>-</b>

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

Item	BUDGET	Method of Finance		
	2023-2024	General Revenue	Other E & G Income	Other Sources
<b>INSTITUTIONAL SUPPORT</b>	<b>48,607,623</b>	<b>35,747,967</b>	<b>3,077,188</b>	<b>9,782,468</b>
<b>STUDENT SERVICES</b>	<b>2,149,342</b>	<b>1,445,813</b>	<b>154,502</b>	<b>549,027</b>
<b>STAFF BENEFITS</b>	<b>20,822,000</b>	<b>15,624,235</b>	<b>1,486,117</b>	<b>3,711,648</b>
Old Age and Survivors Insurance (OASI)	10,500,000	9,491,160	706,440	302,400
Staff Group Insurance Premiums	39,232,000	25,962,760	2,914,065	10,355,175
Longevity Pay	1,650,000	1,109,917	118,608	421,475
Workers Compensation Insurance	165,000	165,000	-	-
Retirement Contributions	12,500,000	11,299,000	841,000	360,000
Unemployment Compensation Insurance	125,000	125,000	-	-
Allocation to Operating Units	(43,350,000)	(32,528,602)	(3,093,996)	(7,727,402)
<b>OPERATION AND MAINTENANCE OF PLANT</b>	<b>19,503,461</b>	<b>15,764,520</b>	<b>1,345,997</b>	<b>2,392,944</b>
General Institutional Expense	7,557,834	5,995,227	343,165	1,219,442
Facilities Management Services	4,763,089	4,104,021	144,738	514,330
Purchased Utilities	7,182,538	5,665,272	858,094	659,172
<i>Special Items - Operation &amp; Maint. of Plant</i>				
Tuition Revenue Bond Debt Service	-	-	-	-
Other Debt	-	-	-	-
<b>SCHOLARSHIPS AND FELLOWSHIPS</b>	<b>339,597</b>	<b>-</b>	<b>-</b>	<b>339,597</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 280,063,521</b>	<b>\$ 188,392,310</b>	<b>\$ 20,131,967</b>	<b>\$ 71,539,244</b>

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





The University of Texas Health Science Center at San Antonio

2023-2024 BUDGET

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

	2022-2023				2023-2024			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Long School of Medicine	\$ 55,516,853	\$ 24,451,488	\$ 27,361,876	\$ 3,703,489	\$ 58,735,404	\$ 24,202,940	\$ 30,922,392	\$ 3,610,072
School of Dentistry	25,902,741	12,059,339	8,920,822	4,922,580	26,100,931	12,206,959	8,483,512	5,410,460
Graduate School of Biomedical Sciences	4,337,594	1,624,000	618,987	2,094,607	4,591,791	1,782,220	602,754	2,206,817
School of Health Professions	9,213,575	5,588,293	2,031,275	1,594,007	9,602,248	5,681,405	2,391,598	1,529,245
School of Nursing	10,446,834	4,785,106	4,509,108	1,152,620	10,422,316	4,762,463	4,491,976	1,167,877
Organized Activities Related to Instruction	15,013,006	97,074	14,915,932	-	12,388,286	55,470	12,332,816	-
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>\$ 120,430,603</b>	<b>\$ 48,605,300</b>	<b>\$ 58,358,000</b>	<b>\$ 13,467,303</b>	<b>\$ 121,840,976</b>	<b>\$ 48,691,457</b>	<b>\$ 59,225,048</b>	<b>\$ 13,924,471</b>



The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1005-CTR FOR MED HUMANITIES & ETHIC 151737 CMHE								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.83	209,293		209,293	3.86	212,880		212,880
Wages								
Staff Benefits			75,638	75,638			71,839	71,839
Maintenance and Operation								
	<u>3.84</u>	<u>\$ 209,293</u>	<u>\$ 75,638</u>	<u>\$ 284,931</u>	<u>3.86</u>	<u>\$ 212,880</u>	<u>\$ 71,839</u>	<u>\$ 284,719</u>
M1010-SOM OFFICE FOR ADMINISTRATION 151739 ADMINISTRATION								
Administrative and Professional Faculty Salaries	0.16	142,269		142,269	2.33	512,117		512,117
Teaching Assistants								
Classified Salaries					1.00	44,762		44,762
Wages								
Staff Benefits			19,650	19,650			93,517	93,517
Maintenance and Operation							637,636	637,636
	<u>0.16</u>	<u>\$ 142,269</u>	<u>\$ 19,650</u>	<u>\$ 161,919</u>	<u>3.33</u>	<u>\$ 556,879</u>	<u>\$ 731,153</u>	<u>\$ 1,288,032</u>
M1011-SOM OFFICE FOR ADMISSIONS 151740 ADMISSIONS								
Administrative and Professional Faculty Salaries	1.75	343,367		343,367	1.75	344,962		344,962
Teaching Assistants								
Classified Salaries	1.75	108,672		108,672	1.75	99,315		99,315
Wages								
Staff Benefits			111,704	111,704			97,569	97,569
Maintenance and Operation								
	<u>3.50</u>	<u>\$ 452,039</u>	<u>\$ 111,704</u>	<u>\$ 563,743</u>	<u>3.50</u>	<u>\$ 444,277</u>	<u>\$ 97,569</u>	<u>\$ 541,846</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE  Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1013-SOM OFFICE FOR FINANCE								
151742 FINANCE								
Administrative and Professional Faculty Salaries	2.13	400,404		400,404	0.50	49,661		49,661
Teaching Assistants								
Classified Salaries	7.06	493,474		493,474	2.54	183,475		183,475
Wages								
Staff Benefits			240,874	240,874			68,027	68,027
Maintenance and Operation			4,523	4,523			15,578	15,578
	<u>9.19</u>	<u>\$ 893,878</u>	<u>\$ 245,397</u>	<u>\$ 1,139,275</u>	<u>3.04</u>	<u>\$ 233,136</u>	<u>\$ 83,605</u>	<u>\$ 316,741</u>
M1015-MD/MPH JOINT PROGRAM								
151744 MD/MPH								
Administrative and Professional Faculty Salaries	0.50	107,120		107,120	0.50	112,119		112,119
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			21,967	21,967			19,197	19,197
Maintenance and Operation								
	<u>0.50</u>	<u>\$ 107,120</u>	<u>\$ 21,967</u>	<u>\$ 129,087</u>	<u>0.50</u>	<u>\$ 112,119</u>	<u>\$ 19,197</u>	<u>\$ 131,316</u>
M1021-SOM OFFICE FOR FACULTY								
151747 FACULTY & DIVERSITY								
Administrative and Professional Faculty Salaries	0.50	125,000		125,000	1.70	299,000		299,000
Teaching Assistants								
Classified Salaries					2.00	164,709		164,709
Wages								
Staff Benefits			24,390	24,390			101,793	101,793
Maintenance and Operation								
	<u>0.50</u>	<u>\$ 125,000</u>	<u>\$ 24,390</u>	<u>\$ 149,390</u>	<u>3.70</u>	<u>\$ 463,709</u>	<u>\$ 101,793</u>	<u>\$ 565,502</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE  Appropriation Items	2022-2023				2023-2024			
	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	3.38	400,914		400,914	11.40	1,577,242		1,577,242
Teaching Assistants								
Classified Salaries	3.00	184,712		184,712	13.00	623,741		623,741
Wages								
Staff Benefits			157,337	157,337			607,840	607,840
Maintenance and Operation								
	<u>6.38</u>	<u>\$ 585,626</u>	<u>\$ 157,337</u>	<u>\$ 742,963</u>	<u>24.40</u>	<u>\$ 2,200,983</u>	<u>\$ 607,840</u>	<u>\$ 2,808,823</u>
M1022-SOM OFFICE FOR UME								
152632 SOM Veritas Program								
Administrative and Professional Faculty Salaries	0.20	45,000		45,000	0.20	48,999		48,999
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			11,237	11,237			10,672	10,672
Maintenance and Operation								
	<u>0.20</u>	<u>\$ 45,000</u>	<u>\$ 11,237</u>	<u>\$ 56,237</u>	<u>0.20</u>	<u>\$ 48,999</u>	<u>\$ 10,672</u>	<u>\$ 59,671</u>
M1023-OFFICE FOR INCLUSION&DIVERSITY								
162809 Diversity and Inclusion Office								
Administrative and Professional Faculty Salaries	0.79	74,733		74,733				
Teaching Assistants								
Classified Salaries	1.00	56,840		56,840				
Wages								
Staff Benefits			32,260	32,260				
Maintenance and Operation								
	<u>1.79</u>	<u>\$ 131,573</u>	<u>\$ 32,260</u>	<u>\$ 163,833</u>				

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT  
LONG SCHOOL OF MEDICINE

Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2800-SOM OFFICE FOR GME								
106102 GMEP								
Administrative and Professional	4.81	1,023,320		1,023,320	4.92	1,093,002		1,093,002
Faculty Salaries	2.50	260,000		260,000	0.75	84,975		84,975
Teaching Assistants								
Classified Salaries	1.00	45,000		45,000	7.00	379,439		379,439
Wages						45,464		45,464
Staff Benefits			276,686	276,686			349,351	349,351
Maintenance and Operation								
	8.31	\$ 1,328,320	\$ 276,686	\$ 1,605,006	12.67	\$ 1,602,880	\$ 349,351	\$ 1,952,231
M1100-ANESTHESIOLOGY								
105977 ANESTHESIOLOGY								
Administrative and Professional	1.00	144,548		144,548	1.30	202,880		202,880
Faculty Salaries	0.22	94,764		94,764	0.35	133,950		133,950
Teaching Assistants								
Classified Salaries	15.00	733,490		733,490	12.35	737,512		737,512
Wages								
Staff Benefits			342,222	342,222			339,287	339,287
Maintenance and Operation								
	16.22	\$ 972,802	\$ 342,222	\$ 1,315,024	14.00	\$ 1,074,342	\$ 339,287	\$ 1,413,629
M1300-FAMILY & COMMUNITY MEDICINE								
105982 FAM & COM MED								
Administrative and Professional	1.00	132,599		132,599	1.00	135,212		135,212
Faculty Salaries	4.11	837,521		837,521	4.17	874,538		874,538
Teaching Assistants								
Classified Salaries	14.35	682,886		682,886	15.45	757,584		757,584
Wages								
Staff Benefits			493,578	493,578			482,573	482,573
Maintenance and Operation								
	19.46	\$ 1,653,006	\$ 493,578	\$ 2,146,584	20.62	\$ 1,767,334	\$ 482,573	\$ 2,249,907

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT  
LONG SCHOOL OF MEDICINE

Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1301-FCM-EDUCATION								
105981 FAM PRAC CLKSHP								
Administrative and Professional	1.00	76,499		76,499	1.00	78,412		78,412
Faculty Salaries	0.91	181,676		181,676	1.23	272,798		272,798
Teaching Assistants								
Classified Salaries	2.00	93,381		93,381	1.00	47,182		47,182
Wages								
Staff Benefits			106,354	106,354			95,607	95,607
Maintenance and Operation			1,549	1,549			6,197	6,197
	<u>3.91</u>	<u>\$ 351,556</u>	<u>\$ 107,903</u>	<u>\$ 459,459</u>	<u>3.23</u>	<u>\$ 398,392</u>	<u>\$ 101,804</u>	<u>\$ 500,196</u>
M1400-RADIATION ONCOLOGY								
106001 RADIATION ONCOL								
Administrative and Professional	0.50	66,300		66,300	0.50	66,624		66,624
Faculty Salaries	0.45	218,000		218,000	0.45	231,078		231,078
Teaching Assistants								
Classified Salaries	1.70	101,599		101,599	1.22	85,569		85,569
Wages								
Staff Benefits			95,948	95,948			92,118	92,118
Maintenance and Operation							35,263	35,263
	<u>2.65</u>	<u>\$ 385,899</u>	<u>\$ 95,948</u>	<u>\$ 481,847</u>	<u>2.17</u>	<u>\$ 383,271</u>	<u>\$ 127,381</u>	<u>\$ 510,652</u>
M1500-MEDICINE								
106002 MEDICINE								
Administrative and Professional	1.57	315,187		315,187	2.40	417,989		417,989
Faculty Salaries	14.66	3,248,282		3,248,282	0.87	245,200		245,200
Teaching Assistants								
Classified Salaries	27.14	1,576,048		1,576,048	9.00	603,962		603,962
Wages								
Staff Benefits			1,256,915	1,256,915			341,199	341,199
Maintenance and Operation								
	<u>43.37</u>	<u>\$ 5,139,517</u>	<u>\$ 1,256,915</u>	<u>\$ 6,396,432</u>	<u>12.27</u>	<u>\$ 1,267,151</u>	<u>\$ 341,199</u>	<u>\$ 1,608,350</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE  Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1501-MEDICINE -CARDIOLOGY								
127359 Cardiology								
Administrative and Professional								
Faculty Salaries					1.32	405,826		405,826
Teaching Assistants								
Classified Salaries					0.60	58,989		58,989
Wages								
Staff Benefits							103,262	103,262
Maintenance and Operation								
		\$	\$	\$	1.92	\$ 464,815	\$ 103,262	\$ 568,077
M1503-MEDICINE-DERM & CUTANEOUS SURG								
127361 Derm & Cutaneous Surgery								
Administrative and Professional								
Faculty Salaries					0.33	120,278		120,278
Teaching Assistants								
Classified Salaries					0.34	30,659		30,659
Wages								
Staff Benefits							36,484	36,484
Maintenance and Operation								
		\$	\$	\$	0.67	\$ 150,937	\$ 36,484	\$ 187,421
M1504-MEDICINE -GASTROENTEROLOG								
127362 Gastroenterology								
Administrative and Professional					0.30	35,992		35,992
Faculty Salaries					0.30	96,669		96,669
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							29,472	29,472
Maintenance and Operation								
		\$	\$	\$	0.60	\$ 132,661	\$ 29,472	\$ 162,133



The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE  Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1505-MEDICINE -GENERAL MEDICINE								
127363 General Medicine								
Administrative and Professional								
Faculty Salaries					1.84	328,589		328,589
Teaching Assistants								
Classified Salaries					0.33	29,758		29,758
Wages								
Staff Benefits							84,664	84,664
Maintenance and Operation								
		\$	\$	\$	2.17	\$ 358,347	\$ 84,664	\$ 443,011
M1509-MEDICINE -INFECT DISEASE								
127366 Infectious Diseases								
Administrative and Professional								
Faculty Salaries					1.48	279,291		279,291
Teaching Assistants								
Classified Salaries					0.57	43,890		43,890
Wages								
Staff Benefits							80,591	80,591
Maintenance and Operation								
		\$	\$	\$	2.05	\$ 323,181	\$ 80,591	\$ 403,772
M1510-NEUROLOGY								
125785 NEUROLOGY								
Administrative and Professional	1.50	205,100		205,100	0.50	77,219		77,219
Faculty Salaries	4.22	895,108		895,108	4.88	1,178,865		1,178,865
Teaching Assistants								
Classified Salaries	5.00	263,027		263,027	6.00	334,042		334,042
Wages								
Staff Benefits			329,239	329,239			374,615	374,615
Maintenance and Operation							67,634	67,634
	10.72	\$ 1,363,235	\$ 329,239	\$ 1,692,474	11.38	\$ 1,590,126	\$ 442,249	\$ 2,032,375

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE  Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1513-MEDICINE -PULMONARY DISEASE								
127368 Pulmonary Diseases								
Administrative and Professional								
Faculty Salaries					0.59	155,748		155,748
Teaching Assistants								
Classified Salaries					0.40	39,326		39,326
Wages								
Staff Benefits							48,098	48,098
Maintenance and Operation								
		\$	\$	\$	0.99	\$ 195,074	\$ 48,098	\$ 243,172
M1514-MEDICINE -RENAL DISEASES								
127369 Renal Diseases								
Administrative and Professional								
Faculty Salaries					0.94	204,380		204,380
Teaching Assistants								
Classified Salaries					0.75	62,250		62,250
Wages								
Staff Benefits							74,165	74,165
Maintenance and Operation								
		\$	\$	\$	1.69	\$ 266,630	\$ 74,165	\$ 340,795
M1515-MEDICINE -CLINICAL IMMUNOLOGY								
127370 Clinical Immunology								
Administrative and Professional								
Faculty Salaries					0.15	23,441		23,441
Teaching Assistants								
Classified Salaries					0.33	29,758		29,758
Wages								
Staff Benefits							16,456	16,456
Maintenance and Operation								
		\$	\$	\$	0.48	\$ 53,199	\$ 16,456	\$ 69,655

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1516-MEDICINE -ENDOCRINOLOGY								
127371 Endocrinology								
Administrative and Professional					0.25	29,993		29,993
Faculty Salaries					0.23	52,421		52,421
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							19,724	19,724
Maintenance and Operation								
		\$	\$	\$	0.48	\$ 82,414	\$ 19,724	\$ 102,138
M1517-MEDICINE -DIABETES								
127372 Diabetes								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries					2.42	122,196		122,196
Wages								
Staff Benefits							43,112	43,112
Maintenance and Operation								
		\$	\$	\$	2.42	\$ 122,196	\$ 43,112	\$ 165,308
M1518-MED/DIV GER, GERON, & PALL MED								
127373 Ger Geron & Pall								
Administrative and Professional								
Faculty Salaries					0.66	136,995		136,995
Teaching Assistants								
Classified Salaries					0.65	42,157		42,157
Wages								
Staff Benefits							46,087	46,087
Maintenance and Operation								
		\$	\$	\$	1.31	\$ 179,152	\$ 46,087	\$ 225,239

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1519-MEDICINE -EDUCATIONAL PRGMS								
106018 PHYSICAL DIAG								
Administrative and Professional								
Faculty Salaries					1.95	448,724		448,724
Teaching Assistants								
Classified Salaries					13.85	660,376		660,376
Wages								
Staff Benefits							347,126	347,126
Maintenance and Operation								
		\$	\$	\$	15.80	\$ 1,109,100	\$ 347,126	\$ 1,456,226
M1521-MED/HOSPITAL MEDICINE								
127375 Hospital Medicine								
Administrative and Professional					0.02	5,087		5,087
Faculty Salaries					3.90	851,741		851,741
Teaching Assistants								
Classified Salaries					1.00	94,578		94,578
Wages								
Staff Benefits							229,139	229,139
Maintenance and Operation								
		\$	\$	\$	4.92	\$ 951,406	\$ 229,139	\$ 1,180,545
M1522-MED/HEMATOLOGY & MED ONCOLOGY								
127376 Hematology & Med Oncology								
Administrative and Professional								
Faculty Salaries					0.24	87,107		87,107
Teaching Assistants								
Classified Salaries					1.08	68,427		68,427
Wages								
Staff Benefits							50,543	50,543
Maintenance and Operation								
		\$	\$	\$	1.32	\$ 155,534	\$ 50,543	\$ 206,077

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE  Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1600-OB-GYN								
106019 OB-GYN								
Administrative and Professional	1.00	156,272		156,272	1.00	159,398		159,398
Faculty Salaries	3.80	1,039,600		1,039,600	3.71	1,270,449		1,270,449
Teaching Assistants								
Classified Salaries	12.11	629,036		629,036	12.53	717,430		717,430
Wages		18,510		18,510				
Staff Benefits			499,045	499,045			555,699	555,699
Maintenance and Operation								
	<u>16.91</u>	<u>\$ 1,843,418</u>	<u>\$ 499,045</u>	<u>\$ 2,342,463</u>	<u>17.24</u>	<u>\$ 2,147,277</u>	<u>\$ 555,699</u>	<u>\$ 2,702,976</u>
M1700-OTO-HNS								
106025 OTO-HNS								
Administrative and Professional	0.80	79,200		79,200	0.65	72,150		72,150
Faculty Salaries	0.74	272,850		272,850	0.79	312,365		312,365
Teaching Assistants								
Classified Salaries	2.00	92,219		92,219	2.13	102,407		102,407
Wages								
Staff Benefits			120,218	120,218			122,818	122,818
Maintenance and Operation								
	<u>3.54</u>	<u>\$ 444,269</u>	<u>\$ 120,218</u>	<u>\$ 564,487</u>	<u>3.57</u>	<u>\$ 486,922</u>	<u>\$ 122,818</u>	<u>\$ 609,740</u>
M1700-OTO-HNS								
150885 Deaf Education State Funds								
Administrative and Professional	0.05	4,950		4,950				
Faculty Salaries	0.97	109,819		109,819				
Teaching Assistants								
Classified Salaries	1.24	45,240		45,240				
Wages		32,031		32,031				
Staff Benefits			49,360	49,360				
Maintenance and Operation								
	<u>2.26</u>	<u>\$ 192,040</u>	<u>\$ 49,360</u>	<u>\$ 241,400</u>				

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2022-2023				2023-2024				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1800-OPHTHALMOLOGY									
106026 OPHTHALMOLOGY									
Administrative and Professional	0.71	104,313		104,313	0.41	66,423		66,423	
Faculty Salaries	0.80	172,563		172,563	0.86	183,979		183,979	
Teaching Assistants									
Classified Salaries	5.40	268,303		268,303	6.00	321,744		321,744	
Wages									
Staff Benefits			161,676	161,676			172,597	172,597	
Maintenance and Operation									
	6.91	\$ 545,179	\$ 161,676	\$ 706,855	7.27	\$ 572,146	\$ 172,597	\$ 744,743	
M1900-PEDIATRICS									
106028 PEDIATRICS									
Administrative and Professional	1.40	182,020		182,020	0.30	37,771		37,771	
Faculty Salaries	6.08	1,273,579		1,273,579	9.27	1,926,438		1,926,438	
Teaching Assistants									
Classified Salaries	11.50	697,443		697,443	7.90	453,980		453,980	
Wages									
Staff Benefits			555,895	555,895			544,215	544,215	
Maintenance and Operation							152,874	152,874	
	18.98	\$ 2,153,042	\$ 555,895	\$ 2,708,937	17.47	\$ 2,418,189	\$ 697,089	\$ 3,115,278	
M2100-REHAB MEDICINE									
106062 REHAB MEDICINE									
Administrative and Professional	1.30	160,160		160,160	1.00	111,999		111,999	
Faculty Salaries	0.47	111,540		111,540	0.68	165,200		165,200	
Teaching Assistants									
Classified Salaries	4.00	198,798		198,798	4.20	223,086		223,086	
Wages									
Staff Benefits			139,957	139,957			138,204	138,204	
Maintenance and Operation			1,219	1,219			4,874	4,874	
	5.77	\$ 470,498	\$ 141,176	\$ 611,674	5.88	\$ 500,285	\$ 143,078	\$ 643,363	

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT  
LONG SCHOOL OF MEDICINE

Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2200-ORTHOPAEDICS								
106063 ORTHOPAEDICS								
Administrative and Professional	0.45	79,244		79,244	1.00	150,000		150,000
Faculty Salaries	0.63	364,140		364,140	1.25	348,999		348,999
Teaching Assistants								
Classified Salaries	3.00	203,798		203,798	3.00	221,339		221,339
Wages								
Staff Benefits			160,930	160,930			180,787	180,787
Maintenance and Operation			486	486			189	189
	4.08	\$ 647,182	\$ 161,416	\$ 808,598	5.25	\$ 720,338	\$ 180,976	\$ 901,314
M2300-PSYCHIATRY & BEH SCIENCES								
106071 PSYCHIATRY								
Administrative and Professional	0.40	57,732		57,732	2.20	299,584		299,584
Faculty Salaries	11.42	2,137,513		2,137,513	9.86	2,024,969		2,024,969
Teaching Assistants								
Classified Salaries	10.95	548,516		548,516	15.45	682,072		682,072
Wages		21,491		21,491		43,654		43,654
Staff Benefits			678,214	678,214			754,859	754,859
Maintenance and Operation			100,569	100,569			72,044	72,044
	22.77	\$ 2,765,252	\$ 778,783	\$ 3,544,035	27.51	\$ 3,050,279	\$ 826,903	\$ 3,877,182
M2400-RADIOLOGY								
106081 RADIOLOGY								
Administrative and Professional	0.50	86,640		86,640	0.50	88,287		88,287
Faculty Salaries	0.81	339,594		339,594	0.57	234,979		234,979
Teaching Assistants								
Classified Salaries	11.09	567,376		567,376	12.56	620,630		620,630
Wages								
Staff Benefits			271,627	271,627			264,574	264,574
Maintenance and Operation								
	12.40	\$ 993,610	\$ 271,627	\$ 1,265,237	13.63	\$ 943,896	\$ 264,574	\$ 1,208,470

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT  
LONG SCHOOL OF MEDICINE

Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2500-SURGERY								
106084 SURGERY								
Administrative and Professional	0.51	88,287		88,287	0.50	88,422		88,422
Faculty Salaries	1.55	495,512		495,512	1.55	496,025		496,025
Teaching Assistants								
Classified Salaries	3.90	199,044		199,044	1.00	54,060		54,060
Wages								
Staff Benefits			180,026	180,026			120,440	120,440
Maintenance and Operation								
	<u>5.96</u>	<u>\$ 782,843</u>	<u>\$ 180,026</u>	<u>\$ 962,869</u>	<u>3.05</u>	<u>\$ 638,507</u>	<u>\$ 120,440</u>	<u>\$ 758,947</u>
M2501-CARDIOTHORACIC SURGERY								
106086 CARDIOTHORACIC SURGERY								
Administrative and Professional					0.05	5,385		5,385
Faculty Salaries	1.07	408,570		408,570	0.92	428,359		428,359
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			72,819	72,819			69,544	69,544
Maintenance and Operation			6,256	6,256			9,377	9,377
	<u>1.07</u>	<u>\$ 408,570</u>	<u>\$ 79,075</u>	<u>\$ 487,645</u>	<u>0.97</u>	<u>\$ 433,744</u>	<u>\$ 78,921</u>	<u>\$ 512,665</u>
M2502-EMERGENCY MEDICINE								
152378 Emergency Medicine State Accou								
Administrative and Professional	0.50	86,065		86,065				
Faculty Salaries	6.90	1,871,430		1,871,430	20.41	2,342,048		2,342,048
Teaching Assistants								
Classified Salaries	9.00	445,741		445,741	8.00	441,871		441,871
Wages								
Staff Benefits			584,464	584,464			652,154	652,154
Maintenance and Operation			296	296			122	122
	<u>16.40</u>	<u>\$ 2,403,236</u>	<u>\$ 584,760</u>	<u>\$ 2,987,996</u>	<u>28.41</u>	<u>\$ 2,783,919</u>	<u>\$ 652,276</u>	<u>\$ 3,436,195</u>



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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE  Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2505-TRAUMA SURGERY								
161187 Division of Trauma State Funds								
Administrative and Professional								
Faculty Salaries	1.09	356,479		356,479	0.98	369,556		369,556
Teaching Assistants								
Classified Salaries						125,281		125,281
Wages								
Staff Benefits			66,177	66,177			115,720	115,720
Maintenance and Operation								
	<u>1.09</u>	<u>\$ 356,479</u>	<u>\$ 66,177</u>	<u>\$ 422,656</u>	<u>0.98</u>	<u>\$ 494,837</u>	<u>\$ 115,720</u>	<u>\$ 610,557</u>
M2506-NEUROSURGERY								
106092 NEUROSURGERY								
Administrative and Professional	0.14	17,706		17,706	0.50	66,300		66,300
Faculty Salaries	0.88	546,802		546,802	0.90	574,200		574,200
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			97,728	97,728			115,299	115,299
Maintenance and Operation							5,773	5,773
	<u>1.02</u>	<u>\$ 564,508</u>	<u>\$ 97,728</u>	<u>\$ 662,236</u>	<u>1.40</u>	<u>\$ 640,500</u>	<u>\$ 121,072</u>	<u>\$ 761,572</u>
M2507-GENERAL SURGERY								
161188 Division of General Surgery St								
Administrative and Professional								
Faculty Salaries	1.35	355,469		355,469	1.55	419,110		419,110
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			69,830	69,830			80,963	80,963
Maintenance and Operation								
	<u>1.35</u>	<u>\$ 355,469</u>	<u>\$ 69,830</u>	<u>\$ 425,299</u>	<u>1.55</u>	<u>\$ 419,110</u>	<u>\$ 80,963</u>	<u>\$ 500,073</u>

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INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2509-TRANSPLANT CENTER								
119571 Abdominal Transplant Sciences								
Administrative and Professional Faculty Salaries	0.08	53,199		53,199	0.08	52,850		52,850
Teaching Assistants								
Classified Salaries	0.30	22,057		22,057	0.37	27,026		27,026
Wages								
Staff Benefits			18,689	18,689			18,816	18,816
Maintenance and Operation							40	40
	0.38	\$ 75,256	\$ 18,689	\$ 93,945	0.45	\$ 79,876	\$ 18,856	\$ 98,732
M2510-PLASTIC SURGERY								
161189 Division of Plastic Surgery St								
Administrative and Professional Faculty Salaries	0.65	212,633		212,633	0.95	314,099		314,099
Teaching Assistants								
Classified Salaries	1.00	47,129		47,129				
Wages								
Staff Benefits			59,925	59,925			56,987	56,987
Maintenance and Operation								
	1.65	\$ 259,762	\$ 59,925	\$ 319,687	0.95	\$ 314,099	\$ 56,987	\$ 371,086
M2511-UROLOGY								
106095 UROLOGY								
Administrative and Professional Faculty Salaries	1.00	103,530		103,530	1.30	147,705		147,705
Teaching Assistants	1.63	267,174		267,174	1.25	224,967		224,967
Classified Salaries	5.35	272,571		272,571	6.00	297,442		297,442
Wages								
Staff Benefits			180,522	180,522			197,647	197,647
Maintenance and Operation			484	484				
	7.98	\$ 643,275	\$ 181,006	\$ 824,281	8.55	\$ 670,114	\$ 197,647	\$ 867,761

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2022-2023				2023-2024			
	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	0.61	197,024		197,024	0.58	211,613		211,613
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			41,583	41,583			43,961	43,961
Maintenance and Operation								
	<u>0.61</u>	<u>\$ 197,024</u>	<u>\$ 41,583</u>	<u>\$ 238,607</u>	<u>0.58</u>	<u>\$ 211,613</u>	<u>\$ 43,961</u>	<u>\$ 255,574</u>
M4400-DEPT OF MEDICAL EDUCATION								
161237 Department of Medical Educatio								
Administrative and Professional								
Faculty Salaries	0.81	274,338		274,338	2.00	595,939		595,939
Teaching Assistants								
Classified Salaries					1.00	57,629		57,629
Wages								
Staff Benefits			52,526	52,526			105,373	105,373
Maintenance and Operation			661	661			154	154
	<u>0.81</u>	<u>\$ 274,338</u>	<u>\$ 53,187</u>	<u>\$ 327,525</u>	<u>3.00</u>	<u>\$ 653,568</u>	<u>\$ 105,527</u>	<u>\$ 759,095</u>
M4608-POPULATION HEALTH SCIENCES								
121495 CTR FOR EPI & BIO STATE FUNDS								
Administrative and Professional	0.31	27,436		27,436				
Faculty Salaries					0.45	91,784		91,784
Teaching Assistants								
Classified Salaries	7.72	512,538		512,538	4.90	350,958		350,958
Wages								
Staff Benefits			182,211	182,211			132,011	132,011
Maintenance and Operation								
	<u>8.03</u>	<u>\$ 539,974</u>	<u>\$ 182,211</u>	<u>\$ 722,185</u>	<u>5.35</u>	<u>\$ 442,742</u>	<u>\$ 132,011</u>	<u>\$ 574,753</u>

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INSTRUCTION AND ACADEMIC SUPPORT  
LONG SCHOOL OF MEDICINE

Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>G1100-CELL SYSTEMS AND ANATOMY</b>								
<b>106103 CELLULAR BIOL</b>								
Administrative and Professional	1.00	99,470		99,470	1.00	104,443		104,443
Faculty Salaries	15.82	2,114,075		2,114,075	5.40	884,568		884,568
Teaching Assistants					0.49	26,781		26,781
Classified Salaries	6.64	341,160		341,160	4.29	251,252		251,252
Wages		10,657		10,657				
Staff Benefits			682,204	682,204			335,950	335,950
Maintenance and Operation			80,000	80,000			21,213	21,213
	<u>23.46</u>	<u>\$ 2,565,362</u>	<u>\$ 762,204</u>	<u>\$ 3,327,566</u>	<u>11.18</u>	<u>\$ 1,267,044</u>	<u>\$ 357,163</u>	<u>\$ 1,624,207</u>
<b>G1200-BIOCHEM &amp; STRUCTURAL BIOLOGY</b>								
<b>106105 BIOCHEMISTRY</b>								
Administrative and Professional	1.00	90,099		90,099				
Faculty Salaries	5.49	764,871		764,871	3.91	581,439		581,439
Teaching Assistants					1.00			
Classified Salaries	4.55	224,043		224,043		6,435		6,435
Wages								
Staff Benefits			292,251	292,251			140,760	140,760
Maintenance and Operation			29,010	29,010				
	<u>11.04</u>	<u>\$ 1,079,013</u>	<u>\$ 321,261</u>	<u>\$ 1,400,274</u>	<u>4.91</u>	<u>\$ 587,874</u>	<u>\$ 140,760</u>	<u>\$ 728,634</u>
<b>G1300-MICRO IMMUN &amp; MOLEC GENETICS</b>								
<b>106108 MICROBIOLOGY</b>								
Administrative and Professional	1.00	112,200		112,200	1.00	117,718		117,718
Faculty Salaries	6.95	1,154,847		1,154,847	4.66	683,669		683,669
Teaching Assistants								
Classified Salaries	3.18	181,750		181,750	3.08	186,445		186,445
Wages								
Staff Benefits			358,717	358,717			244,146	244,146
Maintenance and Operation			1,673	1,673				
	<u>11.13</u>	<u>\$ 1,448,797</u>	<u>\$ 360,390</u>	<u>\$ 1,809,187</u>	<u>8.74</u>	<u>\$ 987,832</u>	<u>\$ 244,146</u>	<u>\$ 1,231,978</u>

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INSTRUCTION AND ACADEMIC SUPPORT  
LONG SCHOOL OF MEDICINE

Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1500-PATHOLOGY								
106117 PATHOLOGY								
Administrative and Professional	0.50	89,977		89,977	0.50	95,000		95,000
Faculty Salaries	5.04	901,842		901,842	4.12	776,830		776,830
Teaching Assistants								
Classified Salaries	7.05	375,800		375,800	8.50	563,254		563,254
Wages								
Staff Benefits			329,598	329,598			353,793	353,793
Maintenance and Operation			2,019	2,019			991	991
	<u>12.59</u>	<u>\$ 1,367,619</u>	<u>\$ 331,617</u>	<u>\$ 1,699,236</u>	<u>13.12</u>	<u>\$ 1,435,084</u>	<u>\$ 354,784</u>	<u>\$ 1,789,868</u>
G1600-PHARMACOLOGY								
106119 PHARMACOLOGY								
Administrative and Professional	1.00	107,201		107,201	1.00	99,999		99,999
Faculty Salaries	5.80	788,446		788,446	1.64	352,938		352,938
Teaching Assistants								
Classified Salaries	2.50	141,540		141,540	2.70	155,043		155,043
Wages						2,601		2,601
Staff Benefits			278,832	278,832			171,583	171,583
Maintenance and Operation			219,893	219,893			58,220	58,220
	<u>9.30</u>	<u>\$ 1,037,187</u>	<u>\$ 498,725</u>	<u>\$ 1,535,912</u>	<u>5.34</u>	<u>\$ 610,581</u>	<u>\$ 229,803</u>	<u>\$ 840,384</u>
G1700-CELL & INTEGRATIVE PHYSIOLOGY								
106126 PHYSIOLOGY								
Administrative and Professional	1.00	124,192		124,192	1.00	129,795		129,795
Faculty Salaries	6.10	947,583		947,583	3.05	423,932		423,932
Teaching Assistants								
Classified Salaries	3.90	208,252		208,252	2.39	121,664		121,664
Wages		20,600		20,600				
Staff Benefits			342,811	342,811			166,994	166,994
Maintenance and Operation			100,951	100,951			87,043	87,043
	<u>11.00</u>	<u>\$ 1,300,627</u>	<u>\$ 443,762</u>	<u>\$ 1,744,389</u>	<u>6.44</u>	<u>\$ 675,391</u>	<u>\$ 254,037</u>	<u>\$ 929,428</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1002-MED SCH VACANT POSITIONS								
106099 MS UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries		801,850		801,850		1,322,589		1,322,589
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			213,155	213,155			187,411	187,411
Maintenance and Operation								
		\$ 801,850	\$ 213,155	\$ 1,015,005		\$ 1,322,589	\$ 187,411	\$ 1,510,000
M1026-LSOM GRANT ADMINISTRATION								
169276 Grant Admin Pre Award State								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	7.00	397,877		397,877	3.97	219,457		219,457
Wages								
Staff Benefits			123,571	123,571			65,953	65,953
Maintenance and Operation			14,200	14,200				
	7.00	\$ 397,877	\$ 137,771	\$ 535,648	3.97	\$ 219,457	\$ 65,953	\$ 285,410
M1026-LSOM GRANT ADMINISTRATION								
169277 Grant Admin Post Award State								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	107,000		107,000	2.84	260,527		260,527
Wages								
Staff Benefits			33,232	33,232			78,360	78,360
Maintenance and Operation			17,871	17,871				
	1.00	\$ 107,000	\$ 51,103	\$ 158,103	2.84	\$ 260,527	\$ 78,360	\$ 338,887

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M4824-CC/SURGICAL ONCOLOGY								
169501 DIVISION OF SURGICAL ONCOLOGY								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries		1,572		1,572				
Wages								
Staff Benefits			1,329	1,329				
Maintenance and Operation								
		\$ 1,572	\$ 1,329	\$ 2,901		\$	\$	\$
M2301-PSYCHIATRY - EDUCATION & ADMIN								
170398 INACTIVE								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants	1.00	27,500		27,500				
Classified Salaries								
Wages								
Staff Benefits			13,155	13,155				
Maintenance and Operation								
	1.00	\$ 27,500	\$ 13,155	\$ 40,655		\$	\$	\$
M2301-PSYCHIATRY - EDUCATION & ADMIN								
170647 HHS00102420001								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants					1.00	27,500		27,500
Classified Salaries								
Wages								
Staff Benefits							9,648	9,648
Maintenance and Operation								
		\$	\$	\$	1.00	\$ 27,500	\$ 9,648	\$ 37,148

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1024-LSOM FINANCIAL SERVICE SUPPORT								
168347 EDGE - FINANCE								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries					1.00	45,624		45,624
Wages								
Staff Benefits							16,070	16,070
Maintenance and Operation								
		\$	\$	\$	1.00	\$ 45,624	\$ 16,070	\$ 61,694
M1100-ANESTHESIOLOGY								
171522 THECB/BOIES FY22 GME 26239								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	41,616		41,616				
Wages								
Staff Benefits			17,219	17,219				
Maintenance and Operation			541,165	541,165			600,000	600,000
	1.00	\$ 41,616	\$ 558,384	\$ 600,000		\$	\$ 600,000	\$ 600,000
M1301-FCM-EDUCATION								
171722 NADEAU/THECB FY23								
Administrative and Professional								
Faculty Salaries	0.69	140,728		140,728	0.61	129,397		129,397
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			29,474	29,474			23,537	23,537
Maintenance and Operation			39,798	39,798			50,732	50,732
	0.69	\$ 140,728	\$ 69,272	\$ 210,000	0.61	\$ 129,397	\$ 74,269	\$ 203,666



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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1510-NEUROLOGY								
171650 THECB-PALM FY22_26241								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			375,000	375,000			460,020	460,020
		\$	\$ 375,000	\$ 375,000		\$	\$ 460,020	\$ 460,020
M1519-MEDICINE -EDUCATIONAL PRGMS								
171623 THECB-WATHEN FY22_26240								
Administrative and Professional								
Faculty Salaries	0.35	73,916		73,916	0.15	32,806		32,806
Teaching Assistants								
Classified Salaries	1.00	49,055		49,055	1.00	39,999		39,999
Wages								
Staff Benefits			35,676	35,676			22,121	22,121
Maintenance and Operation			1,291,352	1,291,352			1,644,544	1,644,544
	1.35	\$ 122,971	\$ 1,327,028	\$ 1,449,999	1.15	\$ 72,805	\$ 1,666,665	\$ 1,739,470
M1600-OB-GYN								
171562 THECB/PAGE-RAMSEY GME								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries					0.07	4,128		4,128
Wages								
Staff Benefits							1,505	1,505
Maintenance and Operation			225,000	225,000			294,367	294,367
		\$	\$ 225,000	\$ 225,000	0.07	\$ 4,128	\$ 295,872	\$ 300,000

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1907-PEDIATRICS-HOUSESTAFF								
171798 THECB-ARANDES FY22_26228								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			450,000	450,000			450,000	450,000
		\$	\$ 450,000	\$ 450,000		\$	\$ 450,000	\$ 450,000
M2502-EMERGENCY MEDICINE								
172453 GELABERT/THECB 27770 FY23 ETEP								
Administrative and Professional								
Faculty Salaries	0.55	148,850		148,850	0.60	163,800		163,800
Teaching Assistants								
Classified Salaries					1.00	57,800		57,800
Wages								
Staff Benefits			32,307	32,307			55,375	55,375
Maintenance and Operation								
	0.55	\$ 148,850	\$ 32,307	\$ 181,157	1.60	\$ 221,600	\$ 55,375	\$ 276,975
TOTAL LONG SCHOOL OF MEDICINE								
**								
Administrative and Professional	35.24	5,467,253		5,467,253	44.36	6,930,740		6,930,740
Faculty Salaries	116.32	24,423,988		24,423,988	109.50	24,148,659		24,148,659
Teaching Assistants	1.00	27,500		27,500	2.49	54,281		54,281
Classified Salaries	209.21	11,367,896		11,367,896	214.37	12,165,119		12,165,119
Wages		103,289		103,289		91,719		91,719
Staff Benefits			10,622,952	10,622,952			10,670,001	10,670,001
Maintenance and Operation			3,503,975	3,503,975			4,674,885	4,674,885
	361.77	\$ 41,389,926	\$ 14,126,927	\$ 55,516,853	370.72	\$ 43,390,518	\$ 15,344,886	\$ 58,735,404

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT  
SCHOOL OF DENTISTRY

Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D1000-DEAN DENTAL SCHOOL								
106132 DEAN DENTAL								
Administrative and Professional	13.76	2,375,222		2,375,222	13.73	2,633,495		2,633,495
Faculty Salaries	0.90	1,539,883		1,539,883	0.85	1,585,248		1,585,248
Teaching Assistants								
Classified Salaries	20.92	1,341,947		1,341,947	21.04	1,531,963		1,531,963
Wages		15,599		15,599				
Staff Benefits			986,245	986,245			1,041,435	1,041,435
Maintenance and Operation			203,567	203,567			203,567	203,567
	<u>35.58</u>	<u>\$ 5,272,651</u>	<u>\$ 1,189,812</u>	<u>\$ 6,462,463</u>	<u>35.62</u>	<u>\$ 5,750,706</u>	<u>\$ 1,245,002</u>	<u>\$ 6,995,708</u>
D1000-DEAN DENTAL SCHOOL								
125495 IDEP								
Administrative and Professional	1.00	127,492		127,492	1.00	128,900		128,900
Faculty Salaries	0.30	24,263		24,263	0.30	26,378		26,378
Teaching Assistants								
Classified Salaries	1.00	38,000		38,000				
Wages								
Staff Benefits			44,166	44,166			32,345	32,345
Maintenance and Operation								
	<u>2.30</u>	<u>\$ 189,755</u>	<u>\$ 44,166</u>	<u>\$ 233,921</u>	<u>1.30</u>	<u>\$ 155,278</u>	<u>\$ 32,345</u>	<u>\$ 187,623</u>
A2000-DENTAL CLINIC								
106239 DENTAL CLINIC								
Administrative and Professional		986		986				
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.78	49,340		49,340	1.77	56,293		56,293
Wages								
Staff Benefits			25,685	25,685			25,157	25,157
Maintenance and Operation								
	<u>1.78</u>	<u>\$ 50,326</u>	<u>\$ 25,685</u>	<u>\$ 76,011</u>	<u>1.77</u>	<u>\$ 56,293</u>	<u>\$ 25,157</u>	<u>\$ 81,450</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT  
SCHOOL OF DENTISTRY

Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D1300-ENDODONTICS								
106148 ENDODONTICS								
Administrative and Professional Faculty Salaries	4.69	856,394		856,394	4.41	894,641		894,641
Teaching Assistants Classified Salaries	1.07	36,824		36,824	1.00	33,899		33,899
Wages								
Staff Benefits			167,026	167,026			127,270	127,270
Maintenance and Operation								
	<u>5.76</u>	<u>\$ 893,218</u>	<u>\$ 167,026</u>	<u>\$ 1,060,244</u>	<u>5.41</u>	<u>\$ 928,540</u>	<u>\$ 127,270</u>	<u>\$ 1,055,810</u>
D1500-DENTAL LAB SERVICE								
106151 DENTAL LAB SERV								
Administrative and Professional Faculty Salaries								
Teaching Assistants Classified Salaries	6.71	299,762		299,762	6.71	257,477		257,477
Wages								
Staff Benefits			131,428	131,428			119,599	119,599
Maintenance and Operation			55,933	55,933			55,933	55,933
	<u>6.71</u>	<u>\$ 299,762</u>	<u>\$ 187,361</u>	<u>\$ 487,123</u>	<u>6.71</u>	<u>\$ 257,477</u>	<u>\$ 175,532</u>	<u>\$ 433,009</u>
D1800-PERIODONTICS								
106156 PERIODONTICS								
Administrative and Professional Faculty Salaries	1.00	98,172		98,172	1.00	103,180		103,180
Teaching Assistants Classified Salaries	14.52	1,385,818		1,385,818	14.32	1,463,473		1,463,473
Wages								
Staff Benefits			551,069	551,069			573,806	573,806
Maintenance and Operation			4	4			10	10
	<u>30.46</u>	<u>\$ 2,106,247</u>	<u>\$ 551,073</u>	<u>\$ 2,657,320</u>	<u>28.95</u>	<u>\$ 2,152,055</u>	<u>\$ 573,816</u>	<u>\$ 2,725,871</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT  
SCHOOL OF DENTISTRY

Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D2100-ORAL & MAXILLOFACIAL SURG								
106169 ORAL & MAXI								
Administrative and Professional	1.00	73,485		73,485	1.00	93,840		93,840
Faculty Salaries	2.40	596,314		596,314	1.54	449,935		449,935
Teaching Assistants								
Classified Salaries	16.93	682,640		682,640	19.93	828,446		828,446
Wages								
Staff Benefits			425,909	425,909			428,088	428,088
Maintenance and Operation			51	51			2	2
	<u>20.33</u>	<u>\$ 1,352,439</u>	<u>\$ 425,960</u>	<u>\$ 1,778,399</u>	<u>22.47</u>	<u>\$ 1,372,221</u>	<u>\$ 428,090</u>	<u>\$ 1,800,311</u>
D2200-DENTAL AUXILIARY UTILIZATION P								
106171 DENTAL CLINIC								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.86	263,137		263,137	6.86	267,922		267,922
Wages								
Staff Benefits			119,411	119,411			129,963	129,963
Maintenance and Operation								
	<u>6.86</u>	<u>\$ 263,137</u>	<u>\$ 119,411</u>	<u>\$ 382,548</u>	<u>6.86</u>	<u>\$ 267,922</u>	<u>\$ 129,963</u>	<u>\$ 397,885</u>
D5100-COMPREHENSIVE DENTISTRY								
130993 Comprehensive Dentistry								
Administrative and Professional	1.30	162,567		162,567	1.52	241,564		241,564
Faculty Salaries	56.28	6,443,048		6,443,048	55.98	6,479,118		6,479,118
Teaching Assistants								
Classified Salaries	25.18	1,057,752		1,057,752	27.27	1,166,773		1,166,773
Wages								
Staff Benefits			1,919,950	1,919,950			1,988,004	1,988,004
Maintenance and Operation			124,511	124,511			80,900	80,900
	<u>82.76</u>	<u>\$ 7,663,367</u>	<u>\$ 2,044,461</u>	<u>\$ 9,707,828</u>	<u>84.77</u>	<u>\$ 7,887,455</u>	<u>\$ 2,068,904</u>	<u>\$ 9,956,359</u>

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF DENTISTRY	2022-2023				2023-2024				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D5200-DEVELOPMENTAL DENTISTRY									
130994 Developmental Dentistry									
Administrative and Professional	0.75	76,331		76,331	0.50	50,887		50,887	
Faculty Salaries	9.47	1,213,619		1,213,619	9.18	1,308,166		1,308,166	
Teaching Assistants									
Classified Salaries	9.21	398,851		398,851	9.25	433,523		433,523	
Wages									
Staff Benefits			461,487	461,487			456,684	456,684	
Maintenance and Operation			2	2			4	4	
	19.43	\$ 1,688,801	\$ 461,489	\$ 2,150,290	18.93	\$ 1,792,576	\$ 456,688	\$ 2,249,264	
D1001-DENTAL DEAN UNALLOCATED									
106174 DS UNALLOC VAC POS									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries		250,000		250,000		150,000		150,000	
Wages									
Staff Benefits			357,231	357,231			67,636	67,636	
Maintenance and Operation			299,363	299,363			5	5	
		\$ 250,000	\$ 656,594	\$ 906,594		\$ 150,000	\$ 67,641	\$ 217,641	
TOTAL SCHOOL OF DENTISTRY									
**									
Administrative and Professional	18.81	2,914,255		2,914,255	18.75	3,251,866		3,251,866	
Faculty Salaries	88.56	12,059,339		12,059,339	86.58	12,206,959		12,206,959	
Teaching Assistants									
Classified Salaries	104.60	5,040,510		5,040,510	107.46	5,311,698		5,311,698	
Wages		15,599		15,599					
Staff Benefits			5,189,607	5,189,607			4,989,987	4,989,987	
Maintenance and Operation			683,431	683,431			340,421	340,421	
	211.97	\$ 20,029,703	\$ 5,873,038	\$ 25,902,741	212.79	\$ 20,770,523	\$ 5,330,408	\$ 26,100,931	

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2022-2023				2023-2024				
	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	5.61	871,841		871,841	5.38	768,309		768,309	
Faculty Salaries	0.63	156,909		156,909	1.34	264,453		264,453	
Teaching Assistants	36.43	1,194,984		1,194,984	2.56	1,229,430		1,229,430	
Classified Salaries	10.16	568,594		568,594	12.16	767,970		767,970	
Wages									
Staff Benefits			476,524	476,524			580,992	580,992	
Maintenance and Operation			177,648	177,648			89,546	89,546	
	<u>52.83</u>	<u>\$ 2,792,328</u>	<u>\$ 654,172</u>	<u>\$ 3,446,500</u>	<u>21.44</u>	<u>\$ 3,030,162</u>	<u>\$ 670,538</u>	<u>\$ 3,700,700</u>	
G1000-DEAN GRADUATE SCHOOL									
156274 DMP - Doctorate in Medical Phy									
Administrative and Professional									
Faculty Salaries	0.06	17,405		17,405	0.06	17,405		17,405	
Teaching Assistants									
Classified Salaries	0.84	52,699		52,699	0.84	55,092		55,092	
Wages									
Staff Benefits			24,063	24,063			21,662	21,662	
Maintenance and Operation							8	8	
	<u>0.90</u>	<u>\$ 70,104</u>	<u>\$ 24,063</u>	<u>\$ 94,167</u>	<u>0.90</u>	<u>\$ 72,497</u>	<u>\$ 21,670</u>	<u>\$ 94,167</u>	
G1000-DEAN GRADUATE SCHOOL									
161166 MS Infection and Immunity Prog									
Administrative and Professional									
Faculty Salaries	0.25	8,454		8,454	0.10	16,004		16,004	
Teaching Assistants									
Classified Salaries	0.74	43,445		43,445	0.78	41,230		41,230	
Wages									
Staff Benefits			22,669	22,669			16,807	16,807	
Maintenance and Operation							526	526	
	<u>0.99</u>	<u>\$ 51,899</u>	<u>\$ 22,669</u>	<u>\$ 74,568</u>	<u>0.88</u>	<u>\$ 57,234</u>	<u>\$ 17,333</u>	<u>\$ 74,567</u>	

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2022-2023				2023-2024				
	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	0.99	115,954			115,954	0.82	117,669		
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits			30,277		30,277			24,711	24,711
Maintenance and Operation			491		491			4,341	4,341
	<u>0.99</u>	<u>\$ 115,954</u>	<u>\$ 30,768</u>	<u>\$</u>	<u>\$ 146,722</u>	<u>0.82</u>	<u>\$ 117,669</u>	<u>\$ 29,052</u>	<u>\$ 146,721</u>
G1701-GRAD CELLULAR & STRUCT BIOLOGY									
106184 GRAD CELLULAR									
Administrative and Professional Faculty Salaries	0.15	28,172			28,172	0.15	30,672		30,672
Teaching Assistants									
Classified Salaries						0.65	31,549		31,549
Wages									
Staff Benefits			5,635		5,635			16,546	16,546
Maintenance and Operation			51,967		51,967			7,006	7,006
	<u>0.15</u>	<u>\$ 28,172</u>	<u>\$ 57,602</u>	<u>\$</u>	<u>\$ 85,774</u>	<u>0.80</u>	<u>\$ 62,221</u>	<u>\$ 23,552</u>	<u>\$ 85,773</u>
G1800-GRAD SCH BIOCHEMISTRY									
106185 GRAD BIOCHEM									
Administrative and Professional Faculty Salaries	0.05	5,649			5,649	0.05	5,649		5,649
Teaching Assistants									
Classified Salaries	0.70	38,499			38,499	1.00	38,649		38,649
Wages									
Staff Benefits			13,835		13,835			13,884	13,884
Maintenance and Operation			447		447			248	248
	<u>0.75</u>	<u>\$ 44,148</u>	<u>\$ 14,282</u>	<u>\$</u>	<u>\$ 58,430</u>	<u>1.05</u>	<u>\$ 44,298</u>	<u>\$ 14,132</u>	<u>\$ 58,430</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	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1801-GRAD SCH MICROBIOLOGY								
106186 MICROBIOLOGY								
Administrative and Professional								
Faculty Salaries	0.32	43,884		43,884	0.18	26,625		26,625
Teaching Assistants								
Classified Salaries	0.26	15,264		15,264	0.23	14,002		14,002
Wages								
Staff Benefits			13,814	13,814			9,946	9,946
Maintenance and Operation			20,992	20,992			43,381	43,381
	<u>0.58</u>	<u>\$ 59,148</u>	<u>\$ 34,806</u>	<u>\$ 93,954</u>	<u>0.41</u>	<u>\$ 40,627</u>	<u>\$ 53,327</u>	<u>\$ 93,954</u>
G1900-GRAD MOLECULAR MEDICINE								
106187 MOLECULAR MED								
Administrative and Professional								
Faculty Salaries	0.55	54,999		54,999	0.40	39,999		39,999
Teaching Assistants								
Classified Salaries					0.30	13,365		13,365
Wages								
Staff Benefits			11,000	11,000			12,411	12,411
Maintenance and Operation			18,482	18,482			18,706	18,706
	<u>0.55</u>	<u>\$ 54,999</u>	<u>\$ 29,482</u>	<u>\$ 84,481</u>	<u>0.70</u>	<u>\$ 53,364</u>	<u>\$ 31,117</u>	<u>\$ 84,481</u>
G1901-GRAD SCH PHARMACOLOGY								
106188 PHARMACOLOGY								
Administrative and Professional								
Faculty Salaries	0.45	78,290		78,290	0.43	75,765		75,765
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			15,658	15,658			15,153	15,153
Maintenance and Operation			6	6			3,036	3,036
	<u>0.45</u>	<u>\$ 78,290</u>	<u>\$ 15,664</u>	<u>\$ 93,954</u>	<u>0.43</u>	<u>\$ 75,765</u>	<u>\$ 18,189</u>	<u>\$ 93,954</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G2000-GRAD SCH PHYSIOLOGY								
106189 PHYSIOLOGY								
Administrative and Professional								
Faculty Salaries	0.24	35,254		35,254	0.22	34,218		34,218
Teaching Assistants								
Classified Salaries	0.50	25,500		25,500	0.50	26,265		26,265
Wages								
Staff Benefits			15,466	15,466			15,511	15,511
Maintenance and Operation			3,741	3,741			3,967	3,967
	0.74	\$ 60,754	\$ 19,207	\$ 79,961	0.72	\$ 60,483	\$ 19,478	\$ 79,961
G1000-DEAN GRADUATE SCHOOL								
169663 DATA SCIENCE PROGRAM								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			10,917	10,917			10,917	10,917
		\$	\$ 10,917	\$ 10,917		\$	\$ 10,917	\$ 10,917
G1000-DEAN GRADUATE SCHOOL								
169664 PRE-PROF GRAD CERTIFICATE								
Administrative and Professional								
Faculty Salaries					0.40	42,000		42,000
Teaching Assistants								
Classified Salaries		39,150		39,150	1.50	12,999		12,999
Wages								
Staff Benefits			13,100	13,100			12,690	12,690
Maintenance and Operation			15,916	15,916			477	477
		\$ 39,150	\$ 29,016	\$ 68,166	1.90	\$ 54,999	\$ 13,167	\$ 68,166

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2022-2023				2023-2024				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL GRADUATE SCHOOL									
**									
Administrative and Professional	6.60	987,795		987,795	6.20	885,978		885,978	
Faculty Salaries	2.70	429,016		429,016	3.33	552,790		552,790	
Teaching Assistants	36.43	1,194,984		1,194,984	2.56	1,229,430		1,229,430	
Classified Salaries	13.20	783,151		783,151	17.96	1,001,121		1,001,121	
Wages									
Staff Benefits			642,041	642,041			740,313	740,313	
Maintenance and Operation			300,607	300,607			182,159	182,159	
	58.93	\$ 3,394,946	\$ 942,648	\$ 4,337,594	30.05	\$ 3,669,319	\$ 922,472	\$ 4,591,791	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT  
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>A1000-DEAN HEALTH PROFESSIONS SCHOOL</b>								
<b>106195 DEAN AHS SCHOOL</b>								
Administrative and Professional	6.09	880,301		880,301	5.98	825,673		825,673
Faculty Salaries	0.45	229,513		229,513	0.50	68,237		68,237
Teaching Assistants								
Classified Salaries	6.00	297,555		297,555	8.00	363,877		363,877
Wages		37,500		37,500				
Staff Benefits			378,651	378,651			339,695	339,695
Maintenance and Operation								
	<u>12.54</u>	<u>\$ 1,444,869</u>	<u>\$ 378,651</u>	<u>\$ 1,823,520</u>	<u>14.48</u>	<u>\$ 1,257,787</u>	<u>\$ 339,695</u>	<u>\$ 1,597,482</u>
<b>A1002-SPEECH-LANGUAGE PATHOLOGY</b>								
<b>161696 Speech Lang Path</b>								
Administrative and Professional		1,032		1,032				
Faculty Salaries	5.65	489,199		489,199	5.55	494,336		494,336
Teaching Assistants								
Classified Salaries	1.00	51,621		51,621	1.00	47,653		47,653
Wages								
Staff Benefits			119,385	119,385			120,302	120,302
Maintenance and Operation								
	<u>6.65</u>	<u>\$ 541,852</u>	<u>\$ 119,385</u>	<u>\$ 661,237</u>	<u>6.55</u>	<u>\$ 541,989</u>	<u>\$ 120,302</u>	<u>\$ 662,291</u>
<b>A1100-MEDICAL LABORATORY SCIENCES</b>								
<b>106205 CLIN LAB SCI</b>								
Administrative and Professional								
Faculty Salaries	5.50	544,977		544,977	5.55	538,312		538,312
Teaching Assistants								
Classified Salaries	1.00	41,772		41,772	1.00	48,999		48,999
Wages								
Staff Benefits			143,974	143,974			143,412	143,412
Maintenance and Operation								
	<u>6.50</u>	<u>\$ 586,749</u>	<u>\$ 143,974</u>	<u>\$ 730,723</u>	<u>6.55</u>	<u>\$ 587,311</u>	<u>\$ 143,412</u>	<u>\$ 730,723</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	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1200-EMERGENCY HEALTH SCIENCES								
106211 EMERG MED TECH								
Administrative and Professional	0.25	18,389		18,389				
Faculty Salaries	2.27	166,117		166,117	2.19	164,419		164,419
Teaching Assistants								
Classified Salaries	0.98	35,622		35,622	1.26	58,007		58,007
Wages								
Staff Benefits			63,058	63,058			59,859	59,859
Maintenance and Operation								
	<u>3.50</u>	<u>\$ 220,128</u>	<u>\$ 63,058</u>	<u>\$ 283,186</u>	<u>3.45</u>	<u>\$ 222,426</u>	<u>\$ 59,859</u>	<u>\$ 282,285</u>
A1300-OCCUPATIONAL THERAPY								
106215 OCCUP THERAPY								
Administrative and Professional	1.00	61,200		61,200	1.00	63,036		63,036
Faculty Salaries	7.95	817,522		817,522	8.05	848,924		848,924
Teaching Assistants								
Classified Salaries	1.00	39,275		39,275	2.00	90,578		90,578
Wages								
Staff Benefits			218,389	218,389			260,689	260,689
Maintenance and Operation			11,735	11,735				
	<u>9.95</u>	<u>\$ 917,997</u>	<u>\$ 230,124</u>	<u>\$ 1,148,121</u>	<u>11.05</u>	<u>\$ 1,002,538</u>	<u>\$ 260,689</u>	<u>\$ 1,263,227</u>
A1400-PHYSICAL THERAPY								
106222 PHYSICAL THER								
Administrative and Professional	1.00	68,300		68,300	1.00	71,031		71,031
Faculty Salaries	9.05	1,014,503		1,014,503	9.55	1,036,850		1,036,850
Teaching Assistants								
Classified Salaries	2.00	78,975		78,975	2.00	79,329		79,329
Wages								
Staff Benefits			284,337	284,337			291,215	291,215
Maintenance and Operation								
	<u>12.05</u>	<u>\$ 1,161,778</u>	<u>\$ 284,337</u>	<u>\$ 1,446,115</u>	<u>12.55</u>	<u>\$ 1,187,210</u>	<u>\$ 291,215</u>	<u>\$ 1,478,425</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF HEALTH PROFESSIONS	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1500-RESPIRATORY CARE								
106227 RESPIR CARE								
Administrative and Professional	1.00	65,261		65,261				
Faculty Salaries	6.50	629,664		629,664	6.80	612,628		612,628
Teaching Assistants								
Classified Salaries					1.00	39,999		39,999
Wages								
Staff Benefits			171,168	171,168			154,104	154,104
Maintenance and Operation								
	7.50	\$ 694,925	\$ 171,168	\$ 866,093	7.80	\$ 652,627	\$ 154,104	\$ 806,731
A1700-PHYSICIAN ASSISTANT STUDIES								
106233 PA STUDIES								
Administrative and Professional	1.00	68,331		68,331	1.00	69,699		69,699
Faculty Salaries	8.00	929,928		929,928	8.00	1,095,965		1,095,965
Teaching Assistants								
Classified Salaries	2.00	100,046		100,046	2.00	175,615		175,615
Wages								
Staff Benefits			233,351	233,351			240,378	240,378
Maintenance and Operation								
	11.00	\$ 1,098,305	\$ 233,351	\$ 1,331,656	11.00	\$ 1,341,279	\$ 240,378	\$ 1,581,657
A1008-MEDICAL SCIENCES (BS)								
170906 BS MedSci Gen Rev Fund								
Administrative and Professional								
Faculty Salaries	2.00	206,500		206,500	1.05	242,335		242,335
Teaching Assistants								
Classified Salaries						32,499		32,499
Wages								
Staff Benefits							16,000	16,000
Maintenance and Operation								
	2.00	\$ 206,500	\$	\$ 206,500	1.05	\$ 274,834	\$ 16,000	\$ 290,834

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT  
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1007-PHD HEALTH SCIENCES								
170908 PhD HS Gen Rev Fund								
Administrative and Professional								
Faculty Salaries	1.05	171,000		171,000	1.00	171,000		171,000
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							44,460	44,460
	<u>1.05</u>	<u>\$ 171,000</u>	<u>\$</u>	<u>\$ 171,000</u>	<u>1.00</u>	<u>\$ 171,000</u>	<u>\$ 44,460</u>	<u>\$ 215,460</u>
A1001-ALLIED HLTH UNALLOCATED								
106242 AH UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries		389,370		389,370		199,999		199,999
Teaching Assistants								
Classified Salaries		49,999		49,999		141,970		141,970
Wages								
Staff Benefits			106,055	106,055				
Maintenance and Operation								
	<u>\$</u>	<u>439,369</u>	<u>\$</u>	<u>106,055</u>	<u>\$</u>	<u>341,969</u>	<u>\$</u>	<u>341,969</u>
A1003-HEALTH SCIENCES								
167682 PHD PROGRAM-HEALTH SCIENCES								
Administrative and Professional					1.00	62,000		62,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							13,020	13,020
Maintenance and Operation							8,680	8,680
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>1.00</u>	<u>\$ 62,000</u>	<u>\$ 21,700</u>	<u>\$ 83,700</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	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1009-MS IMAGING SCIENCES								
172529 MS Imaging Sciences-Gen Rev Fu								
Administrative and Professional								
Faculty Salaries					1.00	208,400		208,400
Teaching Assistants								
Classified Salaries								
Wages						32,499		32,499
Staff Benefits							26,565	26,565
Maintenance and Operation								
		\$	\$	\$	1.00	\$ 240,899	\$ 26,565	\$ 267,464
TOTAL SCHOOL OF HEALTH PROFESSIONS								
**								
Administrative and Professional	10.34	1,162,814		1,162,814	9.98	1,091,439		1,091,439
Faculty Salaries	48.42	5,588,293		5,588,293	49.24	5,681,405		5,681,405
Teaching Assistants								
Classified Salaries	13.98	694,865		694,865	18.26	1,078,526		1,078,526
Wages		37,500		37,500		32,499		32,499
Staff Benefits			1,718,368	1,718,368			1,665,239	1,665,239
Maintenance and Operation			11,735	11,735			53,140	53,140
	72.74	\$ 7,483,472	\$ 1,730,103	\$ 9,213,575	77.48	\$ 7,883,869	\$ 1,718,379	\$ 9,602,248



The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT  
SCHOOL OF NURSING

Appropriation Items	2022-2023				2023-2024			
	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	2.89	587,510		587,510	2.89	609,900		609,900
Teaching Assistants Classified Salaries	3.50	280,108		280,108	3.75	271,996		271,996
Wages								
Staff Benefits			217,635	217,635			194,641	194,641
Maintenance and Operation			52,367	52,367			76,340	76,340
	<u>6.39</u>	<u>\$ 867,618</u>	<u>\$ 270,002</u>	<u>\$ 1,137,620</u>	<u>6.64</u>	<u>\$ 881,896</u>	<u>\$ 270,981</u>	<u>\$ 1,152,877</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	0.75	97,500		97,500	0.75	117,000		117,000
Teaching Assistants Classified Salaries	0.25	32,499		32,499	0.19	31,070		31,070
Wages								
Staff Benefits			31,619	31,619			38,598	38,598
Maintenance and Operation			42,392	42,392			19,293	19,293
	<u>1.00</u>	<u>\$ 129,999</u>	<u>\$ 74,011</u>	<u>\$ 204,010</u>	<u>0.94</u>	<u>\$ 148,070</u>	<u>\$ 57,891</u>	<u>\$ 205,961</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT  
SCHOOL OF NURSING

Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1002-ASSOCIATE DEAN FOR STUDENTS								
158282 Schl of Nursing - Student Svcs								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			93,788	93,788			93,788	93,788
		\$	\$ 93,788	\$ 93,788		\$	\$ 93,788	\$ 93,788
N1003-SON MARKETING								
106248 ASSOC DEAN UG								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			24,251	24,251			24,250	24,250
		\$	\$ 24,251	\$ 24,251		\$	\$ 24,250	\$ 24,250
N1004-OFFICE OF ADMISSIONS								
106249 ASSIST DEAN DOC								
Administrative and Professional	2.00	145,986		145,986	2.00	166,699		166,699
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.00	120,649		120,649	3.00	134,109		134,109
Wages								
Staff Benefits			85,477	85,477			100,821	100,821
Maintenance and Operation			47,395	47,395			3,210	3,210
	5.00	\$ 266,635	\$ 132,872	\$ 399,507	5.00	\$ 300,808	\$ 104,031	\$ 404,839

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF NURSING	2022-2023				2023-2024			
	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			4,470	4,470			4,470	4,470
		\$	\$ 4,470	\$ 4,470		\$	\$ 4,470	\$ 4,470
N1008-BUSINESS OFFICE 106253 BUSINESS OFFICE Administrative and Professional 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 Faculty Salaries Teaching Assistants Classified Salaries Wages Staff Benefits Maintenance and Operation	0.75	152,250		152,250	0.28	70,180		70,180
					1.00	14,350		14,350
	3.00	180,900		180,900	3.16	202,061		202,061
		28,233		28,233				
			103,342	103,342			72,730	72,730
			20,594	20,594			133,286	133,286
	3.75	\$ 361,383	\$ 123,936	\$ 485,319	4.44	\$ 286,591	\$ 206,016	\$ 492,607

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF NURSING	2022-2023				2023-2024				
	Appropriation Items	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	3.62	468,602		468,602	3.66	477,960		477,960	
Teaching Assistants									
Classified Salaries	3.80	213,325		213,325	3.80	235,833		235,833	
Wages		19,200		19,200					
Staff Benefits			194,882	194,882			184,239	184,239	
Maintenance and Operation			15,238	15,238			24,807	24,807	
	<u>7.42</u>	<u>\$ 701,127</u>	<u>\$ 210,120</u>	<u>\$ 911,247</u>	<u>7.46</u>	<u>\$ 713,793</u>	<u>\$ 209,046</u>	<u>\$ 922,839</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>\$ 40,000</u>	<u>\$ 40,000</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>\$ 1,200</u>	<u>\$ 1,200</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	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1300-OFFICE FOR FACULTY EXCELLENCE								
106267 FCHS-Fam & Comm Hlth Sys								
Administrative and Professional	1.87	334,488		334,488	1.87	346,026		346,026
Faculty Salaries	49.47	4,438,567		4,438,567	60.88	4,717,043		4,717,043
Teaching Assistants								
Classified Salaries	5.00	254,032		254,032	5.50	285,741		285,741
Wages								
Staff Benefits			1,197,690	1,197,690			1,298,073	1,298,073
Maintenance and Operation			41,540	41,540			53,740	53,740
	<u>56.34</u>	<u>\$ 5,027,087</u>	<u>\$ 1,239,230</u>	<u>\$ 6,266,317</u>	<u>68.25</u>	<u>\$ 5,348,810</u>	<u>\$ 1,351,813</u>	<u>\$ 6,700,623</u>
M4603-S.TEXAS. PRG. ADM.								
105931 S.TX. PRG. ADM.								
Administrative and Professional	1.00	57,516		57,516	1.00	58,667		58,667
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	70,639		70,639	1.60	111,715		111,715
Wages								
Staff Benefits			41,889	41,889			55,382	55,382
Maintenance and Operation			57,491	57,491			11,997	11,997
	<u>2.00</u>	<u>\$ 128,155</u>	<u>\$ 99,380</u>	<u>\$ 227,535</u>	<u>2.60</u>	<u>\$ 170,382</u>	<u>\$ 67,379</u>	<u>\$ 237,761</u>
N1013-NURSING SCH UNALLOCATED								
106282 NS UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries		62,683		62,683		64,093		64,093
Wages								
Staff Benefits			146,761	146,761			21,151	21,151
Maintenance and Operation								
		<u>\$ 62,683</u>	<u>\$ 146,761</u>	<u>\$ 209,444</u>		<u>\$ 64,093</u>	<u>\$ 21,151</u>	<u>\$ 85,244</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT  
SCHOOL OF NURSING

Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1300-OFFICE FOR FACULTY EXCELLENCE								
171085 FY22 NURSE SHRTG REDUCTN PROG								
Administrative and Professional								
Faculty Salaries	3.00	314,040		314,040				
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			72,229	72,229				
Maintenance and Operation								
	<u>3.00</u>	<u>\$ 314,040</u>	<u>\$ 72,229</u>	<u>\$ 386,269</u>		<u>\$</u>	<u>\$</u>	<u>\$</u>
TOTAL SCHOOL OF NURSING								
**								
Administrative and Professional	12.88	1,843,852		1,843,852	12.45	1,846,432		1,846,432
Faculty Salaries	52.72	4,785,106		4,785,106	61.07	4,748,113		4,748,113
Teaching Assistants					1.00	14,350		14,350
Classified Salaries	19.30	1,182,336		1,182,336	20.81	1,305,548		1,305,548
Wages		47,433		47,433				
Staff Benefits			2,091,524	2,091,524			1,965,635	1,965,635
Maintenance and Operation			496,583	496,583			542,238	542,238
	<u>84.90</u>	<u>\$ 7,858,727</u>	<u>\$ 2,588,107</u>	<u>\$ 10,446,834</u>	<u>95.33</u>	<u>\$ 7,914,443</u>	<u>\$ 2,507,873</u>	<u>\$ 10,422,316</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LIBRARY	2022-2023				2023-2024				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T6100-LIBRARY									
106332 LIBRARY									
Administrative and Professional Faculty Salaries					2.00	194,556			194,556
Teaching Assistants Classified Salaries					3.00	162,945			162,945
Wages Staff Benefits							121,927		121,927
Maintenance and Operation									
		\$	\$	\$	5.00	\$ 357,501	\$ 121,927	\$	\$ 479,428
TOTAL LIBRARY									
**									
Administrative and Professional Faculty Salaries					2.00	194,556			194,556
Teaching Assistants Classified Salaries					3.00	162,945			162,945
Wages Staff Benefits							121,927		121,927
Maintenance and Operation									
		\$	\$	\$	5.00	\$ 357,501	\$ 121,927	\$	\$ 479,428

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2022-2023				2023-2024				
	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	11.00	679,365		679,365	11.00	719,257		719,257	
Wages									
Staff Benefits			210,050	210,050			224,657	224,657	
Maintenance and Operation									
	<u>11.00</u>	<u>\$ 679,365</u>	<u>\$ 210,050</u>	<u>\$ 889,415</u>	<u>11.00</u>	<u>\$ 719,257</u>	<u>\$ 224,657</u>	<u>\$ 943,914</u>	
B6400-LAB ANIMAL RESOURCES									
106288 LAB ANIMAL RES									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries	5.45	281,225		281,225	6.03	283,136		283,136	
Wages									
Staff Benefits			112,490	112,490			110,579	110,579	
Maintenance and Operation									
	<u>5.45</u>	<u>\$ 281,225</u>	<u>\$ 112,490</u>	<u>\$ 393,715</u>	<u>6.03</u>	<u>\$ 283,136</u>	<u>\$ 110,579</u>	<u>\$ 393,715</u>	
E5600-ANIMAL RESEARCH COMPLIANCE									
105823 ACADEMIC SUPPOR									
Administrative and Professional									
Faculty Salaries	1.00	75,313		75,313	1.00	92,412		92,412	
Teaching Assistants									
Classified Salaries	1.87	114,150		114,150	1.67	102,054		102,054	
Wages									
Staff Benefits			62,150	62,150			57,148	57,148	
Maintenance and Operation									
	<u>2.87</u>	<u>\$ 189,463</u>	<u>\$ 62,150</u>	<u>\$ 251,613</u>	<u>2.67</u>	<u>\$ 194,466</u>	<u>\$ 57,148</u>	<u>\$ 251,614</u>	



The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2022-2023				2023-2024					
	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	0.62	113,551			113,551	0.62	114,925			114,925
Faculty Salaries	0.32	97,074			97,074	0.35	55,470			55,470
Teaching Assistants										
Classified Salaries	1.00	62,500			62,500	2.00	84,546			84,546
Wages										
Staff Benefits			63,182		63,182			62,851		62,851
Maintenance and Operation			9,022		9,022			9,505		9,505
	1.94	\$ 273,125	\$ 72,204	\$ 345,329		2.97	\$ 254,941	\$ 72,356	\$ 327,297	
R1600-RECRUITMENT & SCI OUTREACH										
173000 Recruitment & Sci Outreach										
Administrative and Professional						0.70	98,505			98,505
Faculty Salaries										
Teaching Assistants										
Classified Salaries						2.20	123,752			123,752
Wages										
Staff Benefits								61,525		61,525
Maintenance and Operation										
		\$	\$	\$		2.90	\$ 222,257	\$ 61,525	\$ 283,782	
T5400-VITaL										
114054 VITaL										
Administrative and Professional	0.37	23,657			23,657	0.37	24,159			24,159
Faculty Salaries										
Teaching Assistants										
Classified Salaries										
Wages										
Staff Benefits			1,940		1,940			1,981		1,981
Maintenance and Operation										
	0.37	\$ 23,657	\$ 1,940	\$ 25,597		0.37	\$ 24,159	\$ 1,981	\$ 26,140	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2022-2023				2023-2024				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5600-INFO TECH SVC MGMT									
106309 CAMPUS TECHNOLOGY & INNOVATION									
Administrative and Professional Faculty Salaries	1.00	112,575		112,575	1.00	144,000		144,000	
Teaching Assistants									
Classified Salaries	19.58	845,533		845,533	19.20	925,754		925,754	
Wages									
Staff Benefits			381,589	381,589			408,221	408,221	
Maintenance and Operation			63,608	63,608			11,155	11,155	
	<u>20.58</u>	<u>\$ 958,108</u>	<u>\$ 445,197</u>	<u>\$ 1,403,305</u>	<u>20.20</u>	<u>\$ 1,069,754</u>	<u>\$ 419,376</u>	<u>\$ 1,489,130</u>	
T5700-BUSINESS SYSTEMS SERVICES									
106310 IMS BUSINESS SUPPORT SERVICES									
Administrative and Professional Faculty Salaries	1.00	130,359		130,359					
Teaching Assistants									
Classified Salaries	29.00	2,486,175		2,486,175					
Wages									
Staff Benefits			810,018	810,018					
Maintenance and Operation			108,525	108,525			76,176	76,176	
	<u>30.00</u>	<u>\$ 2,616,534</u>	<u>\$ 918,543</u>	<u>\$ 3,535,077</u>		<u>\$</u>	<u>\$ 76,176</u>	<u>\$ 76,176</u>	
T5700-BUSINESS SYSTEMS SERVICES									
129927 PS MAINTENANCE									
Administrative and Professional Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation			248,831	248,831			85,144	85,144	
		<u>\$</u>	<u>\$ 248,831</u>	<u>\$ 248,831</u>		<u>\$</u>	<u>\$ 85,144</u>	<u>\$ 85,144</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2022-2023				2023-2024				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5800-WEB INITIATIVES									
154427 WEB INITIATIVES									
Administrative and Professional Faculty Salaries	1.00	134,606		134,606	1.00	137,634		137,634	
Teaching Assistants									
Classified Salaries	3.79	253,739		253,739	4.02	292,172		292,172	
Wages									
Staff Benefits			128,107	128,107			130,084	130,084	
Maintenance and Operation									
	<u>4.79</u>	<u>\$ 388,345</u>	<u>\$ 128,107</u>	<u>\$ 516,452</u>	<u>5.02</u>	<u>\$ 429,806</u>	<u>\$ 130,084</u>	<u>\$ 559,890</u>	
T5900-SYSTEMS INTEGRATION									
157338 Systems Integration									
Administrative and Professional Faculty Salaries									
Teaching Assistants									
Classified Salaries	5.93	430,453		430,453	4.01	354,229		354,229	
Wages									
Staff Benefits			145,227	145,227			75,523	75,523	
Maintenance and Operation			3,593	3,593			3,593	3,593	
	<u>5.93</u>	<u>\$ 430,453</u>	<u>\$ 148,820</u>	<u>\$ 579,273</u>	<u>4.01</u>	<u>\$ 354,229</u>	<u>\$ 79,116</u>	<u>\$ 433,345</u>	
T6000-ACADEMIC & BUSINESS TECHNOLOGY SOLUTIONS									
154426 ACADEMIC & BUSINESS TECHNOLOGY									
Administrative and Professional Faculty Salaries	1.00	237,699		237,699	1.00	237,699		237,699	
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits			60,873	60,873			58,236	58,236	
Maintenance and Operation			1,080	1,080			3,718	3,718	
	<u>1.00</u>	<u>\$ 237,699</u>	<u>\$ 61,953</u>	<u>\$ 299,652</u>	<u>1.00</u>	<u>\$ 237,699</u>	<u>\$ 61,954</u>	<u>\$ 299,653</u>	

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2022-2023				2023-2024				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T6300-INFORMATION SECURITY									
157336 Information Security									
Administrative and Professional Faculty Salaries									
Teaching Assistants									
Classified Salaries	2.00	200,846			200,846	2.00	223,800		223,800
Wages									
Staff Benefits			59,681		59,681			64,874	64,874
Maintenance and Operation			2,000		2,000			2,000	2,000
	<u>2.00</u>	<u>\$ 200,846</u>	<u>\$ 61,681</u>	<u>\$ 262,527</u>		<u>2.00</u>	<u>\$ 223,800</u>	<u>\$ 66,874</u>	<u>\$ 290,674</u>
T6400-IT SECURITY ENGINEERING									
125137 IT Security Engineering									
Administrative and Professional Faculty Salaries									
Teaching Assistants									
Classified Salaries	4.00	289,367			289,367	4.00	316,577		316,577
Wages									
Staff Benefits			91,434		91,434			104,470	104,470
Maintenance and Operation			143,795		143,795			139,663	139,663
	<u>4.00</u>	<u>\$ 289,367</u>	<u>\$ 235,229</u>	<u>\$ 524,596</u>		<u>4.00</u>	<u>\$ 316,577</u>	<u>\$ 244,133</u>	<u>\$ 560,710</u>
T6600-SYSTEMS OPERATIONS & ADMINISTRATION									
125135 Systems Ops & Admin									
Administrative and Professional Faculty Salaries									
Teaching Assistants									
Classified Salaries	5.76	422,149			422,149	9.74	738,230		738,230
Wages									
Staff Benefits			134,715		134,715			183,463	183,463
Maintenance and Operation			9,584		9,584			9,584	9,584
	<u>5.76</u>	<u>\$ 422,149</u>	<u>\$ 144,299</u>	<u>\$ 566,448</u>		<u>9.74</u>	<u>\$ 738,230</u>	<u>\$ 193,047</u>	<u>\$ 931,277</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2022-2023				2023-2024				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T6800-PROJ PORTFOLIO MGMT & DELIVERY									
151388 Proj Portfolio Mgmt & Delivery									
Administrative and Professional Faculty Salaries	1.00	156,000		156,000	1.00	179,600		179,600	
Teaching Assistants									
Classified Salaries	29.00	2,284,358		2,284,358	28.00	2,390,874		2,390,874	
Wages		12,740		12,740					
Staff Benefits			757,603	757,603			794,689	794,689	
Maintenance and Operation			90,400	90,400			132,249	132,249	
	<u>30.00</u>	<u>\$ 2,453,098</u>	<u>\$ 848,003</u>	<u>\$ 3,301,101</u>	<u>29.00</u>	<u>\$ 2,570,474</u>	<u>\$ 926,938</u>	<u>\$ 3,497,412</u>	
T7000-TECHNOLOGY SOLUTIONS GROUP									
154430 TECHNOLOGY SOLUTIONS									
Administrative and Professional Faculty Salaries	1.00	243,500		243,500	1.00	243,500		243,500	
Teaching Assistants									
Classified Salaries	1.00	42,534		42,534	1.00	43,538		43,538	
Wages									
Staff Benefits			69,777	69,777			70,126	70,126	
Maintenance and Operation			20,000	20,000			20,000	20,000	
	<u>2.00</u>	<u>\$ 286,034</u>	<u>\$ 89,777</u>	<u>\$ 375,811</u>	<u>2.00</u>	<u>\$ 287,038</u>	<u>\$ 90,126</u>	<u>\$ 377,164</u>	
T7100-INFRASTRUCTURE SOLUTIONS									
155655 INFRASTRUCTURE SOLUTIONS									
Administrative and Professional Faculty Salaries	1.00	169,170		169,170	1.00	195,000		195,000	
Teaching Assistants									
Classified Salaries	4.94	393,864		393,864	5.68	439,003		439,003	
Wages									
Staff Benefits			155,068	155,068			185,821	185,821	
Maintenance and Operation			9,500	9,500			152	152	
	<u>5.94</u>	<u>\$ 563,034</u>	<u>\$ 164,568</u>	<u>\$ 727,602</u>	<u>6.68</u>	<u>\$ 634,003</u>	<u>\$ 185,973</u>	<u>\$ 819,976</u>	

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2022-2023				2023-2024				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T7200-SYSTEMS PLANNING									
157337 Systems Planning									
Administrative and Professional Faculty Salaries	1.00	119,225		119,225	1.00	144,000		144,000	
Teaching Assistants									
Classified Salaries	2.00	218,532		218,532	2.00	177,999		177,999	
Wages									
Staff Benefits			102,565	102,565			72,732	72,732	
Maintenance and Operation			4,599	4,599			4,600	4,600	
	<u>3.00</u>	<u>\$ 337,757</u>	<u>\$ 107,164</u>	<u>\$ 444,921</u>	<u>3.00</u>	<u>\$ 321,999</u>	<u>\$ 77,332</u>	<u>\$ 399,331</u>	
U5210-INSTL CREATIVE MEDIA SVCS									
158750 ICMS Operations									
Administrative and Professional Faculty Salaries	1.00	104,754		104,754	1.00	114,672		114,672	
Teaching Assistants									
Classified Salaries	1.50	110,952		110,952	1.50	117,927		117,927	
Wages									
Staff Benefits			59,559	59,559			62,867	62,867	
Maintenance and Operation			46,476	46,476			46,476	46,476	
	<u>2.50</u>	<u>\$ 215,706</u>	<u>\$ 106,035</u>	<u>\$ 321,741</u>	<u>2.50</u>	<u>\$ 232,599</u>	<u>\$ 109,343</u>	<u>\$ 341,942</u>	
TOTAL ORGANIZED ACTIVITIES									
**									
Administrative and Professional Faculty Salaries	10.99	1,620,409		1,620,409	10.69	1,726,106		1,726,106	
Teaching Assistants	0.32	97,074		97,074	0.35	55,470		55,470	
Classified Salaries	127.82	9,115,742		9,115,742	104.05	7,332,848		7,332,848	
Wages		12,740		12,740					
Staff Benefits			3,406,028	3,406,028			2,729,847	2,729,847	
Maintenance and Operation			761,013	761,013			544,015	544,015	
	<u>139.13</u>	<u>\$ 10,845,965</u>	<u>\$ 4,167,041</u>	<u>\$ 15,013,006</u>	<u>115.09</u>	<u>\$ 9,114,424</u>	<u>\$ 3,273,862</u>	<u>\$ 12,388,286</u>	

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT	2022-2023				2023-2024				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Laredo Multi-Institution Center									
14107 GEN FUND BUDG-LAREDO EXTENSION									
Administrative and Professional	3.92	526,852		526,852	3.15	434,777		434,777	
Faculty Salaries	5.01	700,378		700,378	6.63	773,991		773,991	
Teaching Assistants	6.64	145,010		145,010	6.14	143,010		143,010	
Classified Salaries	13.11	561,791		561,791	13.00	566,726		566,726	
Wages		3,973		3,973		4,092		4,092	
Staff Benefits			502,068	502,068			490,531	490,531	
Maintenance and Operation			900,961	900,961			520,299	520,299	
	28.68	\$ 1,938,004	\$ 1,403,029	\$ 3,341,033	28.92	\$ 1,922,596	\$ 1,010,830	\$ 2,933,426	
TOTAL SPECIAL ITEMS - INSTRUCTIONAL SUPPORT **									
Administrative and Professional	3.92	526,852		526,852	3.15	434,777		434,777	
Faculty Salaries	5.01	700,378		700,378	6.63	773,991		773,991	
Teaching Assistants	6.64	145,010		145,010	6.14	143,010		143,010	
Classified Salaries	13.11	561,791		561,791	13.00	566,726		566,726	
Wages		3,973		3,973		4,092		4,092	
Staff Benefits			502,068	502,068			490,531	490,531	
Maintenance and Operation			900,961	900,961			520,299	520,299	
	28.68	\$ 1,938,004	\$ 1,403,029	\$ 3,341,033	28.92	\$ 1,922,596	\$ 1,010,830	\$ 2,933,426	
TOTAL - INSTRUCTION & ACADEMIC SUPPORT **									
Administrative and Professional	98.78	14,523,230		14,523,230	107.58	16,361,894		16,361,894	
Faculty Salaries	314.05	48,083,194		48,083,194	316.70	48,167,387		48,167,387	
Teaching Assistants	44.07	1,367,494		1,367,494	12.19	1,441,071		1,441,071	
Classified Salaries	501.22	28,746,291		28,746,291	498.91	28,924,531		28,924,531	
Wages		220,534		220,534		128,310		128,310	
Staff Benefits			24,172,588	24,172,588			23,373,480	23,373,480	
Maintenance and Operation			6,658,305	6,658,305			6,857,157	6,857,157	
	958.12	\$ 92,940,743	\$ 30,830,893	\$ 123,771,636	935.38	\$ 95,023,193	\$ 30,230,637	\$ 125,253,830	

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EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G2200-INSTITUTE OF BIOTECHNOLOGY 106369 INSTI BIOTECH								
Administrative and Professional	1.00	100,062		100,062	1.00	118,989		118,989
Faculty Salaries	8.63	1,115,061		1,115,061	4.36	490,223		490,223
Teaching Assistants	0.50	30,000		30,000				
Classified Salaries	3.00	162,853		162,853	3.70	218,172		218,172
Wages		15,131		15,131				
Staff Benefits			383,470	383,470			224,583	224,583
Maintenance and Operation			55,985	55,985			11	11
	13.13	\$ 1,423,107	\$ 439,455	\$ 1,862,562	9.06	\$ 827,384	\$ 224,594	\$ 1,051,978
H1100-OFC OF TECH COMMERCIALIZATION 113681 CONVERSION								
Administrative and Professional	0.61	173,616		173,616	0.64	188,209		188,209
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			39,939	39,939			25,345	25,345
Maintenance and Operation								
	0.61	\$ 173,616	\$ 39,939	\$ 213,555	0.64	\$ 188,209	\$ 25,345	\$ 213,554
M1016-SOM OFFICE FOR RESEARCH 151745 RESEARCH								
Administrative and Professional	1.13	383,220		383,220	1.75	313,572		313,572
Faculty Salaries					0.20	57,999		57,999
Teaching Assistants								
Classified Salaries					2.00	120,921		120,921
Wages								
Staff Benefits			65,174	65,174			100,185	100,185
Maintenance and Operation								
	1.13	\$ 383,220	\$ 65,174	\$ 448,394	3.95	\$ 492,492	\$ 100,185	\$ 592,677



The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT  Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M4602-RESEARCH IMAGING INSTITUTE 106373 RES IMAGING CTR								
Administrative and Professional Faculty Salaries	0.36	102,749		102,749				
Teaching Assistants Classified Salaries	6.70	388,768		388,768				
Wages								
Staff Benefits			164,812	164,812				
Maintenance and Operation								
	<u>7.06</u>	<u>\$ 491,517</u>	<u>\$ 164,812</u>	<u>\$ 656,329</u>		<u>\$</u>	<u>\$</u>	<u>\$</u>
M4612-INST FOR HLTH PROMOTION RSRCH 125496 Inst Health Promo Research Sta								
Administrative and Professional Faculty Salaries	0.49	43,471		43,471				
Teaching Assistants Classified Salaries	1.50	89,132		89,132				
Wages								
Staff Benefits			47,681	47,681				
Maintenance and Operation								
	<u>1.99</u>	<u>\$ 132,603</u>	<u>\$ 47,681</u>	<u>\$ 180,284</u>		<u>\$</u>	<u>\$</u>	<u>\$</u>
M4800-MAYS CANCER CENTER 157067 CANCER CENTER								
Administrative and Professional Faculty Salaries	0.38	147,727		147,727	0.39	152,162		152,162
Teaching Assistants Classified Salaries	1.09	337,750		337,750	1.03	336,962		336,962
Wages								
Staff Benefits					0.35	24,990		24,990
Maintenance and Operation								
			88,856	88,856			96,672	96,672
	<u>1.47</u>	<u>\$ 485,477</u>	<u>\$ 88,856</u>	<u>\$ 574,333</u>	<u>1.77</u>	<u>\$ 514,114</u>	<u>\$ 96,672</u>	<u>\$ 610,786</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT  Appropriation Items	2022-2023				2023-2024			
	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	2.00	255,776		255,776	2.00	249,900		249,900
Teaching Assistants Classified Salaries	3.64	215,358		215,358	3.86	232,404		232,404
Wages								
Staff Benefits			127,440	127,440			116,271	116,271
Maintenance and Operation								
	<u>5.64</u>	<u>\$ 471,134</u>	<u>\$ 127,440</u>	<u>\$ 598,574</u>	<u>5.86</u>	<u>\$ 482,304</u>	<u>\$ 116,271</u>	<u>\$ 598,575</u>
P5900-MILITARY HEALTH INSTITUTE								
157238 Military Health Institute								
Administrative and Professional Faculty Salaries								
Teaching Assistants Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			17,346	17,346			17,346	17,346
			<u>\$ 17,346</u>	<u>\$ 17,346</u>			<u>\$ 17,346</u>	<u>\$ 17,346</u>
R1000-VICE PRESIDENT FOR RESEARCH								
119591 VP FOR RESEARCH								
Administrative and Professional Faculty Salaries	1.17	377,002		377,002	0.98	375,962		375,962
Teaching Assistants Classified Salaries	2.27	140,267		140,267	3.71	224,304		224,304
Wages								
Staff Benefits			121,251	121,251			124,278	124,278
Maintenance and Operation								
	<u>3.44</u>	<u>\$ 517,269</u>	<u>\$ 121,251</u>	<u>\$ 638,520</u>	<u>4.69</u>	<u>\$ 600,266</u>	<u>\$ 124,278</u>	<u>\$ 724,544</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
R1000-VICE PRESIDENT FOR RESEARCH								
119592 VP FOR RESEARCH - UNALLOCATED								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries						87,556		87,556
Wages								
Staff Benefits								
Maintenance and Operation								
		\$	\$	\$		\$ 87,556	\$	\$ 87,556
R1100-OFFICE OF CLINICAL RESEARCH								
158129 Office of Clinical Research								
Administrative and Professional		3,072		3,072				
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.15	89,596		89,596	1.01	94,136		94,136
Wages								
Staff Benefits			26,927	26,927			25,460	25,460
Maintenance and Operation								
	1.15	\$ 92,668	\$ 26,927	\$ 119,595	1.01	\$ 94,136	\$ 25,460	\$ 119,596
TRC4								
14300 Trauma Research and Combat								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation								
Unallocated							19,000,000	19,000,000
		\$	\$	\$		\$	\$ 19,000,000	\$ 19,000,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT	2022-2023				2023-2024				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mission Specific Formula (MSF)									
14215 PERFORMANCE BASED RESEARCH OPS									
Administrative and Professional	23.04	3,685,295			3,685,295	14.10	2,587,971		2,587,971
Faculty Salaries	15.59	2,051,770			2,051,770	51.58	7,544,929		7,544,929
Teaching Assistants	4.50	160,099			160,099	7.18	413,325		413,325
Classified Salaries	64.99	3,731,095			3,731,095	65.28	4,043,592		4,043,592
Wages		51,156			51,156		46,611		46,611
Staff Benefits			2,703,942		2,703,942			3,784,203	3,784,203
Maintenance and Operation			983,006		983,006			2,170,833	2,170,833
Unallocated									
	108.12	\$ 9,679,415	\$ 3,686,948	\$	13,366,363	138.14	\$ 14,636,428	\$ 5,955,036	\$ 20,591,464
TOTAL RESEARCH ENHANCEMENT									
**									
Administrative and Professional	30.18	5,271,990			5,271,990	20.86	3,986,765		3,986,765
Faculty Salaries	25.31	3,504,581			3,504,581	57.17	8,430,113		8,430,113
Teaching Assistants	5.00	190,099			190,099	7.18	413,325		413,325
Classified Salaries	83.25	4,817,069			4,817,069	79.91	5,046,075		5,046,075
Wages		66,287			66,287		46,611		46,611
Staff Benefits			3,769,492		3,769,492			4,496,997	4,496,997
Maintenance and Operation			1,056,337		1,056,337			2,188,190	2,188,190
Unallocated								19,000,000	19,000,000
	143.74	\$ 13,850,026	\$ 4,825,829	\$	18,675,855	165.12	\$ 17,922,889	\$ 25,685,187	\$ 43,608,076

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EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE	2022-2023				2023-2024				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES									
170169 CPAN (FY22-23)									
Administrative and Professional	0.50	70,749		70,749	0.50	86,499		86,499	
Faculty Salaries	3.33	690,624		690,624	3.26	581,949		581,949	
Teaching Assistants									
Classified Salaries	4.55	298,585		298,585	3.25	203,797		203,797	
Wages						15,288		15,288	
Staff Benefits			277,993	277,993			217,697	217,697	
Maintenance and Operation			197,258	197,258			195,547	195,547	
	8.38	\$ 1,059,958	\$ 475,251	\$ 1,535,209	7.01	\$ 887,533	\$ 413,244	\$ 1,300,777	
M2300-PSYCHIATRY & BEH SCIENCES									
170171 TCHAT (FY22-23)									
Administrative and Professional	2.10	245,607		245,607	3.10	427,376		427,376	
Faculty Salaries	1.10	158,499		158,499	1.23	340,089		340,089	
Teaching Assistants									
Classified Salaries	17.00	928,005		928,005	24.55	1,288,840		1,288,840	
Wages		45,864		45,864		77,459		77,459	
Staff Benefits			422,230	422,230			622,737	622,737	
Maintenance and Operation			572,487	572,487			383,486	383,486	
	20.20	\$ 1,377,975	\$ 994,717	\$ 2,372,692	28.88	\$ 2,133,764	\$ 1,006,223	\$ 3,139,987	
M2300-PSYCHIATRY & BEH SCIENCES									
170172 CPWE (FY22-23)									
Administrative and Professional									
Faculty Salaries	1.85	413,749		413,749	1.97	452,400		452,400	
Teaching Assistants									
Classified Salaries	0.10	7,140		7,140	0.10	7,568		7,568	
Wages						15,288		15,288	
Staff Benefits			98,838	98,838			102,515	102,515	
Maintenance and Operation			164,983	164,983			389,505	389,505	
	1.95	\$ 420,889	\$ 263,821	\$ 684,710	2.07	\$ 475,256	\$ 492,020	\$ 967,276	

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EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES								
170173 CAP (FY22-23)								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries	0.50	28,440		28,440	0.50	29,009		29,009
Wages								
Staff Benefits			9,313	9,313			9,624	9,624
Maintenance and Operation			34,407	34,407			175,605	175,605
	<u>0.50</u>	<u>\$ 28,440</u>	<u>\$ 43,720</u>	<u>\$ 72,160</u>	<u>0.50</u>	<u>\$ 29,009</u>	<u>\$ 185,229</u>	<u>\$ 214,238</u>
M2300-PSYCHIATRY & BEH SCIENCES								
170174 RESEARCH NODE (FY22-23)								
Administrative and Professional Faculty Salaries	0.74	125,820		125,820				
Teaching Assistants								
Classified Salaries	5.00	194,401		194,401	3.40	141,650		141,650
Wages								
Staff Benefits			93,070	93,070			46,991	46,991
Maintenance and Operation			40,151	40,151			240,570	240,570
	<u>5.74</u>	<u>\$ 320,221</u>	<u>\$ 133,221</u>	<u>\$ 453,442</u>	<u>3.40</u>	<u>\$ 141,650</u>	<u>\$ 287,561</u>	<u>\$ 429,211</u>
Opioid Abuse Prevention								
Opioid Abatement								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation								
Unallocated							9,567,982	9,567,982
	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$ 9,567,982</u>	<u>\$ 9,567,982</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE  Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL PUBLIC SERVICE								
**								
Administrative and Professional	2.60	316,356		316,356	3.60	513,875		513,875
Faculty Salaries	7.02	1,388,692		1,388,692	6.46	1,374,438		1,374,438
Teaching Assistants								
Classified Salaries	27.15	1,456,571		1,456,571	31.80	1,670,864		1,670,864
Wages		45,864		45,864		108,035		108,035
Staff Benefits			901,444	901,444			999,564	999,564
Maintenance and Operation			1,009,286	1,009,286			1,384,713	1,384,713
Unallocated							9,567,982	19,000,000
	36.77	\$ 3,207,483	\$ 1,910,730	\$ 5,118,213	41.86	\$ 3,667,212	\$ 2,384,277	\$ 6,051,489

The University of Texas Health Science Center at San Antonio

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HOSPITALS AND CLINICS HEALTH CARE	2022-2023				2023-2024				
	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	0.15	23,245		23,245	0.30	49,454		49,454	
Teaching Assistants Classified Salaries	15.71	550,836		550,836	11.73	471,283		471,283	
Wages									
Staff Benefits			242,011	242,011			220,954	220,954	
Maintenance and Operation									
	<u>15.86</u>	<u>\$ 574,081</u>	<u>\$ 242,011</u>	<u>\$ 816,092</u>	<u>12.03</u>	<u>\$ 520,737</u>	<u>\$ 220,954</u>	<u>\$ 741,691</u>	
D2300-DENTAL CLINIC									
159298 Student Clinic Operations									
Administrative and Professional Faculty Salaries									
Teaching Assistants Classified Salaries	34.55	1,114,054		1,114,054	35.75	1,325,557		1,325,557	
Wages									
Staff Benefits			490,103	490,103			568,255	568,255	
Maintenance and Operation			1,519,642	1,519,642			1,469,645	1,469,645	
	<u>34.55</u>	<u>\$ 1,114,054</u>	<u>\$ 2,009,745</u>	<u>\$ 3,123,799</u>	<u>35.75</u>	<u>\$ 1,325,557</u>	<u>\$ 2,037,900</u>	<u>\$ 3,363,457</u>	
D2400-ANES DEN CL SERVICE									
106330 ANES DEN CL SRV									
Administrative and Professional Faculty Salaries		47		47					
Teaching Assistants Classified Salaries	1.06	46,882		46,882	0.95	37,067		37,067	
Wages									
Staff Benefits			21,486	21,486			17,906	17,906	
Maintenance and Operation									
	<u>1.06</u>	<u>\$ 46,929</u>	<u>\$ 21,486</u>	<u>\$ 68,415</u>	<u>0.95</u>	<u>\$ 37,067</u>	<u>\$ 17,906</u>	<u>\$ 54,973</u>	



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HOSPITALS AND CLINICS HEALTH CARE	2022-2023				2023-2024				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL HOSPITALS AND CLINICS **									
Administrative and Professional Faculty Salaries	0.15	23,292		23,292	0.30	49,454		49,454	
Classified Salaries	51.32	1,711,772		1,711,772	48.43	1,833,907		1,833,907	
Wages									
Staff Benefits			753,600	753,600			807,115	807,115	
Maintenance and Operation			1,519,642	1,519,642			1,469,645	1,469,645	
	<u>51.47</u>	<u>\$ 1,735,064</u>	<u>\$ 2,273,242</u>	<u>\$ 4,008,306</u>	<u>48.73</u>	<u>\$ 1,883,361</u>	<u>\$ 2,276,760</u>	<u>\$ 4,160,121</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2022-2023				2023-2024			
	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	486,110		486,110	2.00	489,860		489,860
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			103,222	103,222			80,064	80,064
Maintenance and Operation			23,104	23,104			28,500	28,500
	<u>2.00</u>	<u>\$ 486,110</u>	<u>\$ 126,326</u>	<u>\$ 612,436</u>	<u>2.00</u>	<u>\$ 489,860</u>	<u>\$ 108,564</u>	<u>\$ 598,424</u>
B5001-BUSINESS AFFAIRS UNALLOCATED								
105764 EVPBA UNALLOCATED								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries		214,797		214,797		300,554		300,554
Wages								
Staff Benefits								
Maintenance and Operation			120,508	120,508			66,150	66,150
		<u>\$ 214,797</u>	<u>\$ 120,508</u>	<u>\$ 335,305</u>		<u>\$ 300,554</u>	<u>\$ 66,150</u>	<u>\$ 366,704</u>
B5100-FINANCIAL PLANNING SERVICES								
172740 Fin. Planning Services - SF								
Administrative and Professional Faculty Salaries					1.00	225,000		225,000
Teaching Assistants								
Classified Salaries					1.00	62,652		62,652
Wages								
Staff Benefits							47,033	47,033
Maintenance and Operation								
		<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>2.00</u>	<u>\$ 287,652</u>	<u>\$ 47,033</u>	<u>\$ 334,685</u>

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INSTITUTIONAL SUPPORT

Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>B5200-BUDGET &amp; FINANCIAL PLANNING</b>								
<b>105710 BUDGET &amp; PLAN</b>								
Administrative and Professional Faculty Salaries	1.00	170,000		170,000	1.00	159,999		159,999
Teaching Assistants Classified Salaries	10.00	802,249		802,249	10.00	765,732		765,732
Wages								
Staff Benefits			267,770	267,770			243,399	243,399
Maintenance and Operation			31,356	31,356			30,000	30,000
	<u>11.00</u>	<u>\$ 972,249</u>	<u>\$ 299,126</u>	<u>\$ 1,271,375</u>	<u>11.00</u>	<u>\$ 925,731</u>	<u>\$ 273,399</u>	<u>\$ 1,199,130</u>
<b>B5300-FINANCIAL AFFAIRS &amp; CONTROLLER</b>								
<b>172738 Fin. Affairs &amp; Controller - SF</b>								
Administrative and Professional Faculty Salaries					1.00	189,999		189,999
Teaching Assistants Classified Salaries								
Wages								
Staff Benefits							42,060	42,060
Maintenance and Operation								
	<u>1.00</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>1.00</u>	<u>\$ 189,999</u>	<u>\$ 42,060</u>	<u>\$ 232,059</u>
<b>B5400-SUPPLY CHAIN MANAGEMENT</b>								
<b>113680 ASST VP FOR BUSINESS AFFAIRS</b>								
Administrative and Professional Faculty Salaries	1.00	245,000		245,000				
Teaching Assistants Classified Salaries	1.00	55,248		55,248				
Wages								
Staff Benefits			68,884	68,884				
Maintenance and Operation			8,922	8,922				
	<u>2.00</u>	<u>\$ 300,248</u>	<u>\$ 77,806</u>	<u>\$ 378,054</u>		<u>\$</u>	<u>\$</u>	<u>\$</u>

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INSTITUTIONAL SUPPORT

Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5400-SUPPLY CHAIN MANAGEMENT								
155356 CTRC - BUSINESS AFFAIRS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.00	75,600		75,600				
Wages								
Staff Benefits			32,016	32,016				
Maintenance and Operation			14,178	14,178				
	<u>2.00</u>	<u>\$ 75,600</u>	<u>\$ 46,194</u>	<u>\$ 121,794</u>				
B5400-SUPPLY CHAIN MANAGEMENT								
173116 Supply Chain Management - SF								
Administrative and Professional					1.00	245,000		245,000
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							30,000	30,000
Maintenance and Operation								
					<u>1.00</u>	<u>\$ 245,000</u>	<u>\$ 30,000</u>	<u>\$ 275,000</u>
B5410-ACCOUNTING OFFICE								
105719 ACCOUNTING OFFICE								
Administrative and Professional	3.00	392,807		392,807	2.00	252,999		252,999
Faculty Salaries								
Teaching Assistants								
Classified Salaries	41.00	2,071,798		2,071,798	37.53	2,082,972		2,082,972
Wages								
Staff Benefits			795,409	795,409			736,388	736,388
Maintenance and Operation							63,000	63,000
	<u>44.00</u>	<u>\$ 2,464,605</u>	<u>\$ 795,409</u>	<u>\$ 3,260,014</u>	<u>39.53</u>	<u>\$ 2,335,971</u>	<u>\$ 799,388</u>	<u>\$ 3,135,359</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5411-BURSAR OFFICE								
105736 BURSAR OFFICE								
Administrative and Professional Faculty Salaries	1.00	122,526		122,526	1.00	128,040		128,040
Teaching Assistants								
Classified Salaries	10.00	533,974		533,974	10.00	553,264		553,264
Wages		20,000		20,000				
Staff Benefits			236,503	236,503			216,001	216,001
Maintenance and Operation			27,189	27,189				
	<u>11.00</u>	<u>\$ 676,500</u>	<u>\$ 263,692</u>	<u>\$ 940,192</u>	<u>11.00</u>	<u>\$ 681,304</u>	<u>\$ 216,001</u>	<u>\$ 897,305</u>
B5412-PAYROLL SERVICES								
105713 PAYROLL SERVICE								
Administrative and Professional Faculty Salaries	1.00	145,400		145,400	2.00	262,400		262,400
Teaching Assistants								
Classified Salaries	10.00	562,774		562,774	8.00	486,837		486,837
Wages		6,000		6,000				
Staff Benefits			226,884	226,884			214,452	214,452
Maintenance and Operation			545	545			33,730	33,730
	<u>11.00</u>	<u>\$ 714,174</u>	<u>\$ 227,429</u>	<u>\$ 941,603</u>	<u>10.00</u>	<u>\$ 749,237</u>	<u>\$ 248,182</u>	<u>\$ 997,419</u>
B5420-PURCHASING								
105740 PURCHASING								
Administrative and Professional Faculty Salaries	2.00	291,000		291,000	2.00	304,190		304,190
Teaching Assistants								
Classified Salaries	21.80	1,391,476		1,391,476	23.18	1,500,762		1,500,762
Wages								
Staff Benefits			512,999	512,999			532,653	532,653
Maintenance and Operation			40,536	40,536				
	<u>23.80</u>	<u>\$ 1,682,476</u>	<u>\$ 553,535</u>	<u>\$ 2,236,011</u>	<u>25.18</u>	<u>\$ 1,804,952</u>	<u>\$ 532,653</u>	<u>\$ 2,337,605</u>

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Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>B5430-OFFICE OF SPONSORED PROGRAMS</b>								
<b>105708 OSP OPERATIONS/NON PRE-AWARD</b>								
Administrative and Professional Faculty Salaries	1.00	174,999		174,999	1.15	236,195		236,195
Teaching Assistants								
Classified Salaries	20.70	1,672,508		1,672,508	26.80	1,812,886		1,812,886
Wages								
Staff Benefits			536,588	536,588			541,028	541,028
Maintenance and Operation			193,997	193,997			116,143	116,143
	<u>21.70</u>	<u>\$ 1,847,507</u>	<u>\$ 730,585</u>	<u>\$ 2,578,092</u>	<u>27.95</u>	<u>\$ 2,049,081</u>	<u>\$ 657,171</u>	<u>\$ 2,706,252</u>
<b>B5700-BUSINESS SERVICES CENTER</b>								
<b>166084 Business Service Center</b>								
Administrative and Professional Faculty Salaries	1.00	165,000		165,000	1.00	174,900		174,900
Teaching Assistants								
Classified Salaries	14.00	862,084		862,084	20.00	1,252,722		1,252,722
Wages								
Staff Benefits			324,304	324,304			402,566	402,566
Maintenance and Operation			24,000	24,000			24,000	24,000
	<u>15.00</u>	<u>\$ 1,027,084</u>	<u>\$ 348,304</u>	<u>\$ 1,375,388</u>	<u>21.00</u>	<u>\$ 1,427,622</u>	<u>\$ 426,566</u>	<u>\$ 1,854,188</u>
<b>B5600-COMPLIANCE AND PRIVACY OFFICE</b>								
<b>105706 INST COMPLIANCE</b>								
Administrative and Professional Faculty Salaries	2.50	419,882		419,882	3.29	529,379		529,379
Teaching Assistants								
Classified Salaries	2.99	279,319		279,319	3.13	238,551		238,551
Wages								
Staff Benefits			162,146	162,146			174,958	174,958
Maintenance and Operation			176,554	176,554			112,510	112,510
	<u>5.49</u>	<u>\$ 699,201</u>	<u>\$ 338,700</u>	<u>\$ 1,037,901</u>	<u>6.42</u>	<u>\$ 767,930</u>	<u>\$ 287,468</u>	<u>\$ 1,055,398</u>

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Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B6000-HUMAN RESOURCES								
105746 HUMAN RESOURCES								
Administrative and Professional Faculty Salaries	5.00	986,087		986,087	6.00	1,235,772		1,235,772
Teaching Assistants Classified Salaries	69.00	5,000,525		5,000,525	77.00	5,688,471		5,688,471
Wages								
Staff Benefits			1,654,233	1,654,233			1,889,866	1,889,866
Maintenance and Operation			405,053	405,053			232,449	232,449
	<u>74.00</u>	<u>\$ 5,986,612</u>	<u>\$ 2,059,286</u>	<u>\$ 8,045,898</u>	<u>83.00</u>	<u>\$ 6,924,243</u>	<u>\$ 2,122,315</u>	<u>\$ 9,046,558</u>
B6000-HUMAN RESOURCES								
168630 HR TOTAL REWARDS								
Administrative and Professional Faculty Salaries								
Teaching Assistants Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			165,903	165,903				
			<u>\$ 165,903</u>	<u>\$ 165,903</u>				
B6000-HUMAN RESOURCES								
168631 HR OPERATIONS								
Administrative and Professional Faculty Salaries								
Teaching Assistants Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			40,376	40,376				
			<u>\$ 40,376</u>	<u>\$ 40,376</u>				

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B6000-HUMAN RESOURCES								
168632 HR Talent Acquisition								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			562,621	562,621				
		\$	\$ 562,621	\$ 562,621		\$	\$	\$
B6000-HUMAN RESOURCES								
168633 HR Service Delivery								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			10,800	10,800				
		\$	\$ 10,800	\$ 10,800		\$	\$	\$
B5900-OFC OF INSTITUTIONAL RESEARCH								
166839 OFC OF INST RSRCH								
Administrative and Professional	1.00	109,500		109,500	1.00	142,074		142,074
Faculty Salaries								
Teaching Assistants								
Classified Salaries	4.00	235,710		235,710	4.00	272,499		272,499
Wages								
Staff Benefits			96,693	96,693			103,349	103,349
Maintenance and Operation			16,135	16,135				
	5.00	\$ 345,210	\$ 112,828	\$ 458,038	5.00	\$ 414,573	\$ 103,349	\$ 517,922



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Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
H1000-VP ACADEMIC FAC & STU DT AFS 105762 VP ACADEMIC FAC & STUDENT AFS								
Administrative and Professional Faculty Salaries	2.00	359,708		359,708	2.00	508,119		508,119
Teaching Assistants								
Classified Salaries	1.00	50,324		50,324	1.00	50,352		50,352
Wages		150,932		150,932				
Staff Benefits			131,144	131,144			193,690	193,690
Maintenance and Operation			125,100	125,100			154,075	154,075
	<u>3.00</u>	<u>\$ 560,964</u>	<u>\$ 256,244</u>	<u>\$ 817,208</u>	<u>3.00</u>	<u>\$ 558,471</u>	<u>\$ 347,765</u>	<u>\$ 906,236</u>
H1000-VP ACADEMIC FAC & STU DT AFS 158372 Title IX Compliance								
Administrative and Professional Faculty Salaries	0.84	128,007		128,007	0.84	129,780		129,780
Teaching Assistants								
Classified Salaries	2.50	196,819		196,819	3.00	192,385		192,385
Wages								
Staff Benefits			88,026	88,026			90,741	90,741
Maintenance and Operation			4,503	4,503			8,881	8,881
	<u>3.34</u>	<u>\$ 324,826</u>	<u>\$ 92,529</u>	<u>\$ 417,355</u>	<u>3.84</u>	<u>\$ 322,165</u>	<u>\$ 99,622</u>	<u>\$ 421,787</u>
I5000-EXEC VP ADMINISTRATION 105743 EXEC VP ADMIN								
Administrative and Professional Faculty Salaries	3.00	549,205		549,205	4.00	555,902		555,902
Teaching Assistants								
Classified Salaries	1.00	44,056		44,056	1.00	872		872
Wages								
Staff Benefits			141,191	141,191			126,139	126,139
Maintenance and Operation								
	<u>4.00</u>	<u>\$ 593,261</u>	<u>\$ 141,191</u>	<u>\$ 734,452</u>	<u>5.00</u>	<u>\$ 556,774</u>	<u>\$ 126,139</u>	<u>\$ 682,913</u>

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Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
I5005-FPO FINANCIAL SERVICES								
168569 EVPFPO BUSINESS OPERATIONS								
Administrative and Professional Faculty Salaries	1.00	115,260		115,260	1.00	122,175		122,175
Teaching Assistants								
Classified Salaries	10.00	535,075		535,075	8.63	503,266		503,266
Wages								
Staff Benefits			197,471	197,471			188,171	188,171
Maintenance and Operation			48,900	48,900			51,498	51,498
	<u>11.00</u>	<u>\$ 650,335</u>	<u>\$ 246,371</u>	<u>\$ 896,706</u>	<u>9.63</u>	<u>\$ 625,441</u>	<u>\$ 239,669</u>	<u>\$ 865,110</u>
B5821-PREVENTIVE								
171232 Corrective Maintenance								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.00	344,555		344,555	6.50	377,381		377,381
Wages								
Staff Benefits			110,258	110,258			124,548	124,548
Maintenance and Operation			163,884	163,884				
	<u>6.00</u>	<u>\$ 344,555</u>	<u>\$ 274,142</u>	<u>\$ 618,697</u>	<u>6.50</u>	<u>\$ 377,381</u>	<u>\$ 124,548</u>	<u>\$ 501,929</u>
I5010-EVPA UNALLOCATED								
105770 EVPA UNALLOC VAC POS								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							375,409	375,409
							<u>375,409</u>	<u>375,409</u>

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INSTITUTIONAL SUPPORT

Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
L5000-VP OF GOVERNMENTAL RELATIONS								
113805 VP FOR GOV RELA								
Administrative and Professional Faculty Salaries	5.00	769,318		769,318	5.00	809,211		809,211
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			160,666	160,666			171,214	171,214
Maintenance and Operation			88,329	88,329			38,932	38,932
	<u>5.00</u>	<u>\$ 769,318</u>	<u>\$ 248,995</u>	<u>\$ 1,018,313</u>	<u>5.00</u>	<u>\$ 809,211</u>	<u>\$ 210,146</u>	<u>\$ 1,019,357</u>
P5000-OFFICE OF THE PRESIDENT								
105700 PRES OFF								
Administrative and Professional Faculty Salaries	4.90	564,216		564,216	4.00	474,232		474,232
Teaching Assistants								
Classified Salaries	5.31	312,979		312,979	2.87	197,687		197,687
Wages								
Staff Benefits			225,101	225,101			162,732	162,732
Maintenance and Operation								
	<u>10.21</u>	<u>\$ 877,195</u>	<u>\$ 225,101</u>	<u>\$ 1,102,296</u>	<u>6.87</u>	<u>\$ 671,919</u>	<u>\$ 162,732</u>	<u>\$ 834,651</u>
P5001-PRESIDENT UNALLOCATED								
105766 PR UNALLOC VAC POS								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries		89,287		89,287		138,387		138,387
Wages								
Staff Benefits								
Maintenance and Operation			84,765	84,765			51,523	51,523
		<u>\$ 89,287</u>	<u>\$ 84,765</u>	<u>\$ 174,052</u>		<u>\$ 138,387</u>	<u>\$ 51,523</u>	<u>\$ 189,910</u>

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Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P5100-INTERNAL AUDIT								
105738 INTERNAL AUDIT								
Administrative and Professional Faculty Salaries	3.00	535,259		535,259	2.76	545,729		545,729
Teaching Assistants								
Classified Salaries	6.00	521,190		521,190	5.57	496,470		496,470
Wages								
Staff Benefits			253,583	253,583			258,415	258,415
Maintenance and Operation			36,578	36,578			66,956	66,956
	<u>9.00</u>	<u>\$ 1,056,449</u>	<u>\$ 290,161</u>	<u>\$ 1,346,610</u>	<u>8.33</u>	<u>\$ 1,042,199</u>	<u>\$ 325,371</u>	<u>\$ 1,367,570</u>
P5200-LEGAL AFFAIRS								
105734 LEGAL/TECHNOLOG								
Administrative and Professional Faculty Salaries	2.45	470,245		470,245	2.37	442,473		442,473
Teaching Assistants								
Classified Salaries	2.49	171,784		171,784	2.82	194,889		194,889
Wages								
Staff Benefits			150,315	150,315			151,957	151,957
Maintenance and Operation			88,353	88,353			93,417	93,417
	<u>4.94</u>	<u>\$ 642,029</u>	<u>\$ 238,668</u>	<u>\$ 880,697</u>	<u>5.19</u>	<u>\$ 637,362</u>	<u>\$ 245,374</u>	<u>\$ 882,736</u>
P5300-EEO/AA OFFICE								
105739 EEO/AA OFFICE								
Administrative and Professional Faculty Salaries	0.50	80,248		80,248				
Teaching Assistants								
Classified Salaries	1.00	39,410		39,410	1.00	39,797		39,797
Wages								
Staff Benefits			35,342	35,342			(11,643)	(11,643)
Maintenance and Operation			13,633	13,633			47,617	47,617
	<u>1.50</u>	<u>\$ 119,658</u>	<u>\$ 48,975</u>	<u>\$ 168,633</u>	<u>1.00</u>	<u>\$ 39,797</u>	<u>\$ 35,974</u>	<u>\$ 75,771</u>

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Appropriation Items	2022-2023				2023-2024			
	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	2.46	604,112		604,112	3.86	755,929		755,929
Teaching Assistants								
Classified Salaries					2.00	120,000		120,000
Wages								
Staff Benefits			131,335	131,335			197,026	197,026
Maintenance and Operation			23,331	23,331			35,000	35,000
	<u>2.46</u>	<u>\$ 604,112</u>	<u>\$ 154,666</u>	<u>\$ 758,778</u>	<u>5.86</u>	<u>\$ 875,929</u>	<u>\$ 232,026</u>	<u>\$ 1,107,955</u>
P5510-OFFICE OF STRATEGIC PLANNING								
166450 STRATEGIC PLANNING STATE OPS								
Administrative and Professional Faculty Salaries	2.00	456,834		456,834	2.00	482,379		482,379
Teaching Assistants								
Classified Salaries	3.00	313,587		313,587	3.00	316,449		316,449
Wages								
Staff Benefits			167,261	167,261			167,140	167,140
Maintenance and Operation			45,112	45,112			2,419	2,419
	<u>5.00</u>	<u>\$ 770,421</u>	<u>\$ 212,373</u>	<u>\$ 982,794</u>	<u>5.00</u>	<u>\$ 798,828</u>	<u>\$ 169,559</u>	<u>\$ 968,387</u>
T5000-VP CHIEF INFORMATION OFFICER								
105715 CHIEF INFO OFF								
Administrative and Professional Faculty Salaries	1.50	564,240		564,240	1.50	564,240		564,240
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			105,971	105,971			85,231	85,231
Maintenance and Operation			54,133	54,133			47,093	47,093
	<u>1.50</u>	<u>\$ 564,240</u>	<u>\$ 160,104</u>	<u>\$ 724,344</u>	<u>1.50</u>	<u>\$ 564,240</u>	<u>\$ 132,324</u>	<u>\$ 696,564</u>

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Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5001-IMS BUSINESS OFFICE								
105717 IMS Business Office								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.00	327,114		327,114	6.22	372,045		372,045
Wages								
Staff Benefits			122,877	122,877			137,336	137,336
Maintenance and Operation			24,021	24,021			19,020	19,020
	6.00	\$ 327,114	\$ 146,898	\$ 474,012	6.22	\$ 372,045	\$ 156,356	\$ 528,401
T5002-VP CIO UNALLOCATED								
105768 VP CIO UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries		786,742		786,742		298,542		298,542
Wages								
Staff Benefits							53,817	53,817
Maintenance and Operation								
		\$ 786,742	\$	\$ 786,742		\$ 298,542	\$ 53,817	\$ 352,359
T5200-ITSM PARTNER								
168918 ITSM Partner								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	10.30	750,485		750,485	20.05	1,313,071		1,313,071
Wages								
Staff Benefits			236,708	236,708			441,272	441,272
Maintenance and Operation			16,000	16,000			16,000	16,000
	10.30	\$ 750,485	\$ 252,708	\$ 1,003,193	20.05	\$ 1,313,071	\$ 457,272	\$ 1,770,343

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL - GENERAL ADMINISTRATION **								
Administrative and Professional Faculty Salaries	50.15	8,904,963		8,904,963	54.77	9,965,976		9,965,976
Teaching Assistants								
Classified Salaries	261.09	18,241,469		18,241,469	284.30	19,629,495		19,629,495
Wages		176,932		176,932				
Staff Benefits			7,274,900	7,274,900			7,791,603	7,791,603
Maintenance and Operation			2,678,419	2,678,419			1,714,322	1,714,322
	<u>311.24</u>	<u>\$ 27,323,364</u>	<u>\$ 9,953,319</u>	<u>\$ 37,276,683</u>	<u>339.07</u>	<u>\$ 29,595,471</u>	<u>\$ 9,505,925</u>	<u>\$ 39,101,396</u>

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	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	3.00	239,799		239,799	4.00	309,641		309,641
Wages								
Staff Benefits			81,137	81,137			89,260	89,260
Maintenance and Operation			9,814	9,814				
	3.00	\$ 239,799	\$ 90,951	\$ 330,750	4.00	\$ 309,641	\$ 89,260	\$ 398,901
B5458-MAIL SERVICE								
105782 MAIL SERVICE								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	8.00	295,410		295,410	10.00	357,980		357,980
Wages								
Staff Benefits			130,164	130,164			146,875	146,875
Maintenance and Operation			14,830	14,830			10,000	10,000
	8.00	\$ 295,410	\$ 144,994	\$ 440,404	10.00	\$ 357,980	\$ 156,875	\$ 514,855
B6610-MISCELLANEOUS GENERAL EXP								
105819 MAINTENANCE & OPERATION								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			435,930	435,930			1,133,630	1,133,630
		\$	\$ 435,930	\$ 435,930		\$	\$ 1,133,630	\$ 1,133,630



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Appropriation Items	2022-2023				2023-2024			
	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	2.00	283,839		283,839	2.00	307,455		307,455
Teaching Assistants								
Classified Salaries	3.90	190,020		190,020	3.90	204,330		204,330
Wages								
Staff Benefits			141,548	141,548			153,594	153,594
Maintenance and Operation			79,915	79,915			54,833	54,833
	5.90	\$ 473,859	\$ 221,463	\$ 695,322	5.90	\$ 511,785	\$ 208,427	\$ 720,212
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		\$	\$	\$
U5000-INSTITUTIONAL ADVANCEMENT								
105805 Office of Development								
Administrative and Professional Faculty Salaries	5.69	1,132,764		1,132,764	6.00	1,258,299		1,258,299
Teaching Assistants								
Classified Salaries	12.00	736,432		736,432	10.00	604,864		604,864
Wages								
Staff Benefits			460,672	460,672			431,315	431,315
Maintenance and Operation			7,696	7,696			100,245	100,245
	17.69	\$ 1,869,196	\$ 468,368	\$ 2,337,564	16.00	\$ 1,863,163	\$ 531,560	\$ 2,394,723

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2022-2023				2023-2024			
	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	9.02	1,879,237		1,879,237	9.02	1,636,144		1,636,144
Teaching Assistants								
Classified Salaries	18.18	1,309,258		1,309,258	23.56	1,677,832		1,677,832
Wages						31,200		31,200
Staff Benefits			763,765	763,765			821,557	821,557
Maintenance and Operation			303,485	303,485			177,173	177,173
	<u>27.20</u>	<u>\$ 3,188,495</u>	<u>\$ 1,067,250</u>	<u>\$ 4,255,745</u>	<u>32.58</u>	<u>\$ 3,345,176</u>	<u>\$ 998,730</u>	<u>\$ 4,343,906</u>
TOTAL - GENERAL INSTITUTIONAL EXPENSE								
**								
Administrative and Professional Faculty Salaries	16.71	3,295,840		3,295,840	17.02	3,201,898		3,201,898
Teaching Assistants								
Classified Salaries	45.08	2,770,919		2,770,919	51.46	3,154,647		3,154,647
Wages						31,200		31,200
Staff Benefits			1,577,286	1,577,286			1,642,601	1,642,601
Maintenance and Operation			859,170	859,170			1,475,881	1,475,881
	<u>61.79</u>	<u>\$ 6,066,759</u>	<u>\$ 2,436,456</u>	<u>\$ 8,503,215</u>	<u>68.48</u>	<u>\$ 6,387,745</u>	<u>\$ 3,118,482</u>	<u>\$ 9,506,227</u>
TOTAL - INSTITUTIONAL SUPPORT								
**								
Administrative and Professional Faculty Salaries	66.86	12,200,803		12,200,803	71.79	13,167,874		13,167,874
Teaching Assistants								
Classified Salaries	306.17	21,012,388		21,012,388	335.76	22,784,142		22,784,142
Wages		176,932		176,932		31,200		31,200
Staff Benefits			8,852,186	8,852,186			9,434,204	9,434,204
Maintenance and Operation			3,537,589	3,537,589			3,190,203	3,190,203
	<u>373.03</u>	<u>\$ 33,390,123</u>	<u>\$ 12,389,775</u>	<u>\$ 45,779,898</u>	<u>407.55</u>	<u>\$ 35,983,216</u>	<u>\$ 12,624,407</u>	<u>\$ 48,607,623</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5101-REGISTRAR								
153233 OFFICE OF THE REGISTRAR								
Administrative and Professional Faculty Salaries	5.00	416,310		416,310	5.00	417,819		417,819
Teaching Assistants								
Classified Salaries	7.12	323,972		323,972	6.12	286,622		286,622
Wages								
Staff Benefits			243,965	243,965			238,683	238,683
Maintenance and Operation			12,640	12,640			24,527	24,527
	<u>12.12</u>	<u>\$ 740,282</u>	<u>\$ 256,605</u>	<u>\$ 996,887</u>	<u>11.12</u>	<u>\$ 704,441</u>	<u>\$ 263,210</u>	<u>\$ 967,651</u>
E5102-STUDENT COUNSELING CENTER								
158371 Student Counseling Center								
Administrative and Professional Faculty Salaries	1.00	109,777		109,777	2.00	182,038		182,038
Teaching Assistants								
Classified Salaries	1.13	60,938		60,938	2.13	100,326		100,326
Wages								
Staff Benefits			49,927	49,927			87,460	87,460
Maintenance and Operation			705	705				
	<u>2.13</u>	<u>\$ 170,715</u>	<u>\$ 50,632</u>	<u>\$ 221,347</u>	<u>4.13</u>	<u>\$ 282,364</u>	<u>\$ 87,460</u>	<u>\$ 369,824</u>
E5104-FINANCIAL AID								
153232 FINANCIAL AID OFFICE								
Administrative and Professional Faculty Salaries	2.00	173,416		173,416	2.00	175,160		175,160
Teaching Assistants								
Classified Salaries	3.00	121,822		121,822	3.00	118,564		118,564
Wages								
Staff Benefits			98,323	98,323			92,968	92,968
Maintenance and Operation			17,932	17,932			3,687	3,687
	<u>5.00</u>	<u>\$ 295,238</u>	<u>\$ 116,255</u>	<u>\$ 411,493</u>	<u>5.00</u>	<u>\$ 293,724</u>	<u>\$ 96,655</u>	<u>\$ 390,379</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES	2022-2023				2023-2024				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5400-INTERNATIONAL SERVICES									
105796 INTL SERVICES									
Administrative and Professional Faculty Salaries	2.00	259,576		259,576	2.00	196,239		196,239	
Teaching Assistants									
Classified Salaries	1.00	61,124		61,124	2.00	109,227		109,227	
Wages									
Staff Benefits			86,177	86,177			86,845	86,845	
Maintenance and Operation			32,091	32,091			29,177	29,177	
	<u>3.00</u>	<u>\$ 320,700</u>	<u>\$ 118,268</u>	<u>\$ 438,968</u>	<u>4.00</u>	<u>\$ 305,466</u>	<u>\$ 116,022</u>	<u>\$ 421,488</u>	
TOTAL - STUDENT SERVICES									
**									
Administrative and Professional Faculty Salaries	10.00	959,079		959,079	11.00	971,256		971,256	
Teaching Assistants									
Classified Salaries	12.25	567,856		567,856	13.25	614,739		614,739	
Wages									
Staff Benefits			478,392	478,392			505,956	505,956	
Maintenance and Operation			63,368	63,368			57,391	57,391	
	<u>22.25</u>	<u>\$ 1,526,935</u>	<u>\$ 541,760</u>	<u>\$ 2,068,695</u>	<u>24.25</u>	<u>\$ 1,585,995</u>	<u>\$ 563,347</u>	<u>\$ 2,149,342</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>B5210-STAFF BENEFITS</b>								
<b>B5210-14001</b>								
Old Age and Survivors Insurance (OASI)			9,500,000	9,500,000			10,500,000	10,500,000
Premium Sharing			35,419,813	35,419,813			39,232,000	39,232,000
Unemployment Compensation			150,000	150,000			125,000	125,000
Workers Compensation Insurance			155,000	155,000			165,000	165,000
Longevity Pay			1,700,000	1,700,000			1,650,000	1,650,000
Retirement Contributions			13,125,000	13,125,000			12,500,000	12,500,000
Allocation to Operating Units			(42,804,162)	(42,804,162)			(43,350,000)	(43,350,000)
		\$	\$ 17,245,651	\$ 17,245,651		\$	\$ 20,822,000	\$ 20,822,000
<b>TOTAL STAFF BENEFITS</b>								
**								
Old Age and Survivors Insurance (OASI)			9,500,000	9,500,000			10,500,000	10,500,000
Premium Sharing			35,419,813	35,419,813			39,232,000	39,232,000
Unemployment Compensation			150,000	150,000			125,000	125,000
Workers Compensation Insurance			155,000	155,000			165,000	165,000
Longevity Pay			1,700,000	1,700,000			1,650,000	1,650,000
Retirement Contributions			13,125,000	13,125,000			12,500,000	12,500,000
Allocation to Operating Units			(42,804,162)	(42,804,162)			(43,350,000)	(43,350,000)
		\$	\$ 17,245,651	\$ 17,245,651		\$	\$ 20,822,000	\$ 20,822,000

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2022-2023				2023-2024				
	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	12.21	475,562		475,562	9.21	387,276		387,276	
Wages									
Staff Benefits			181,720	181,720			87,277	87,277	
Maintenance and Operation			22,783	22,783					
	<u>12.21</u>	<u>\$ 475,562</u>	<u>\$ 204,503</u>	<u>\$ 680,065</u>	<u>9.21</u>	<u>\$ 387,276</u>	<u>\$ 87,277</u>	<u>\$ 474,553</u>	
B5620-OCCUPATIONAL HEALTH									
105798 OCCUP HEALTH									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation			20,960	20,960			25,984	25,984	
		<u>\$</u>	<u>\$ 20,960</u>	<u>\$ 20,960</u>		<u>\$</u>	<u>\$ 25,984</u>	<u>\$ 25,984</u>	
B5630-ENVIRONMENTAL HEALTH & SAFETY									
105800 ENVIRON HEATLH									
Administrative and Professional	2.30	391,493		391,493	3.10	407,947		407,947	
Faculty Salaries									
Teaching Assistants									
Classified Salaries	16.45	1,128,914		1,128,914	14.47	1,013,101		1,013,101	
Wages									
Staff Benefits			451,364	451,364			419,442	419,442	
Maintenance and Operation			319,852	319,852			123,418	123,418	
	<u>18.75</u>	<u>\$ 1,520,407</u>	<u>\$ 771,216</u>	<u>\$ 2,291,623</u>	<u>17.57</u>	<u>\$ 1,421,048</u>	<u>\$ 542,860</u>	<u>\$ 1,963,908</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2022-2023				2023-2024				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B6200-U T POLICE									
105802 UT POLICE									
B6200-105802-14001									
Administrative and Professional Faculty Salaries	0.79	146,840		146,840	0.79	157,305		157,305	
Teaching Assistants									
Classified Salaries	65.00	3,485,624		3,485,624	56.00	3,581,883		3,581,883	
Wages		51,752		51,752		52,503		52,503	
Staff Benefits			1,265,075	1,265,075			1,283,238	1,283,238	
Maintenance and Operation			109,435	109,435			18,460	18,460	
	<u>65.79</u>	<u>\$ 3,684,216</u>	<u>\$ 1,374,510</u>	<u>\$ 5,058,726</u>	<u>56.79</u>	<u>\$ 3,791,691</u>	<u>\$ 1,301,698</u>	<u>\$ 5,093,389</u>	
TOTAL - GENERAL INSTITUTIONAL EXPENSE									
**									
Administrative and Professional Faculty Salaries	3.09	538,333		538,333	3.89	565,252		565,252	
Teaching Assistants									
Classified Salaries	93.66	5,090,100		5,090,100	79.68	4,982,260		4,982,260	
Wages		51,752		51,752		52,503		52,503	
Staff Benefits			1,898,159	1,898,159			1,789,957	1,789,957	
Maintenance and Operation			473,030	473,030			167,862	167,862	
	<u>96.75</u>	<u>\$ 5,680,185</u>	<u>\$ 2,371,189</u>	<u>\$ 8,051,374</u>	<u>83.57</u>	<u>\$ 5,600,015</u>	<u>\$ 1,957,819</u>	<u>\$ 7,557,834</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2022-2023				2023-2024				
	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	3.05	547,224		547,224	3.00	510,401		510,401	
Teaching Assistants Classified Salaries	4.00	190,191		190,191	5.00	225,147		225,147	
Wages									
Staff Benefits			193,838	193,838			205,397	205,397	
Maintenance and Operation									
	<u>7.05</u>	<u>\$ 737,415</u>	<u>\$ 193,838</u>	<u>\$ 931,253</u>	<u>8.00</u>	<u>\$ 735,548</u>	<u>\$ 205,397</u>	<u>\$ 940,945</u>	
B5820-BUILDING MAINT									
106346 Construction									
Administrative and Professional Faculty Salaries									
Teaching Assistants Classified Salaries	1.45	112,800		112,800	1.70	147,021		147,021	
Wages									
Staff Benefits			37,524	37,524			40,950	40,950	
Maintenance and Operation									
	<u>1.45</u>	<u>\$ 112,800</u>	<u>\$ 37,524</u>	<u>\$ 150,324</u>	<u>1.70</u>	<u>\$ 147,021</u>	<u>\$ 40,950</u>	<u>\$ 187,971</u>	
B5820-BUILDING MAINT									
156194 Design and Engineering									
Administrative and Professional Faculty Salaries	1.00	133,875		133,875	1.00	136,170		136,170	
Teaching Assistants Classified Salaries									
Wages									
Staff Benefits			33,750	33,750			31,217	31,217	
Maintenance and Operation									
	<u>1.00</u>	<u>\$ 133,875</u>	<u>\$ 33,750</u>	<u>\$ 167,625</u>	<u>1.00</u>	<u>\$ 136,170</u>	<u>\$ 31,217</u>	<u>\$ 167,387</u>	



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EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2022-2023				2023-2024			
	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	4.00	185,672		185,672	3.50	174,822		174,822
Wages								
Staff Benefits			69,975	69,975			64,771	64,771
Maintenance and Operation							18,000	18,000
	<u>4.00</u>	<u>\$ 185,672</u>	<u>\$ 69,975</u>	<u>\$ 255,647</u>	<u>3.50</u>	<u>\$ 174,822</u>	<u>\$ 82,771</u>	<u>\$ 257,593</u>
B5830-GROUNDS MAINT								
106350 GROUNDS MAINT								
Administrative and Professional								
Faculty Salaries	1.00	83,531		83,531	0.87	77,257		77,257
Teaching Assistants								
Classified Salaries	13.00	432,932		432,932	12.20	447,670		447,670
Wages								
Staff Benefits			214,101	214,101			238,729	238,729
Maintenance and Operation								
	<u>14.00</u>	<u>\$ 516,463</u>	<u>\$ 214,101</u>	<u>\$ 730,564</u>	<u>13.07</u>	<u>\$ 524,927</u>	<u>\$ 238,729</u>	<u>\$ 763,656</u>
B5840-CUSTODIAL SERV								
106352 CUSTODIAL SERV								
Administrative and Professional								
Faculty Salaries	1.00	94,860		94,860				
Teaching Assistants								
Classified Salaries	110.30	2,705,637		2,705,637	21.37	613,458		613,458
Wages								
Staff Benefits			1,204,816	1,204,816			251,639	251,639
Maintenance and Operation							54,220	54,220
	<u>111.30</u>	<u>\$ 2,800,497</u>	<u>\$ 1,204,816</u>	<u>\$ 4,005,313</u>	<u>21.37</u>	<u>\$ 613,458</u>	<u>\$ 305,859</u>	<u>\$ 919,317</u>

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EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2022-2023				2023-2024				
	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	20.80	1,138,375		1,138,375	20.30	1,143,427		1,143,427	
Wages		26,644		26,644					
Staff Benefits			376,852	376,852			382,793	382,793	
Maintenance and Operation									
	<u>20.80</u>	<u>\$ 1,165,019</u>	<u>\$ 376,852</u>	<u>\$ 1,541,871</u>	<u>20.30</u>	<u>\$ 1,143,427</u>	<u>\$ 382,793</u>	<u>\$ 1,526,220</u>	
TOTAL FACILITIES MANAGEMENT SERVICES									
**									
Administrative and Professional Faculty Salaries	6.05	859,490		859,490	4.87	723,828		723,828	
Teaching Assistants									
Classified Salaries	153.55	4,765,607		4,765,607	64.07	2,751,545		2,751,545	
Wages		26,644		26,644					
Staff Benefits			2,130,856	2,130,856			1,215,496	1,215,496	
Maintenance and Operation							72,220	72,220	
	<u>159.60</u>	<u>\$ 5,651,741</u>	<u>\$ 2,130,856</u>	<u>\$ 7,782,597</u>	<u>68.94</u>	<u>\$ 3,475,373</u>	<u>\$ 1,287,716</u>	<u>\$ 4,763,089</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT PURCHASED UTILITIES	2022-2023				2023-2024				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5880-PURCHASED UTILITIES									
113685 PURC UTIL									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation								<u>7,182,538</u>	<u>7,182,538</u>
TOTAL PURCHASED UTILITIES		\$	\$	\$		\$	\$	<u>7,182,538</u>	<u>7,182,538</u>
**									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation								<u>7,182,538</u>	<u>7,182,538</u>
TOTAL PURCHASED UTILITIES		\$	\$	\$		\$	\$	<u>7,182,538</u>	<u>7,182,538</u>

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EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT SPECIAL ITEMS - TUITION REVENUE BONDS	2022-2023				2023-2024				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL OPERATION & MAINTENANCE OF PLANT **									
TRBs/Other Debt									
Administrative and Professional Faculty Salaries	9.14	1,397,823		1,397,823	8.76	1,289,080		1,289,080	
Teaching Assistants									
Classified Salaries	247.21	9,855,707		9,855,707	143.75	7,733,805		7,733,805	
Wages		78,396		78,396		52,503		52,503	
Staff Benefits			4,029,015	4,029,015			3,005,453	3,005,453	
Maintenance and Operation			473,030	473,030			7,422,620	7,422,620	
	<u>256.35</u>	<u>\$ 11,331,926</u>	<u>\$ 4,502,045</u>	<u>\$ 15,833,971</u>	<u>152.51</u>	<u>\$ 9,075,388</u>	<u>\$ 10,428,073</u>	<u>\$ 19,503,461</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS SCHOLARSHIPS	2022-2023				2023-2024				
	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			7,760		7,760				
Classified Salaries									
Wages			12,480		12,480		22,671		22,671
Staff Benefits									
Maintenance and Operation									
		\$	20,240	\$	20,240	\$	22,671	\$	22,671
E5104-FINANCIAL AID									
163614 TEXAS GRANTS									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation				136,364	136,364			316,926	316,926
		\$		\$	136,364	\$		\$	316,926
TOTAL SCHOLARSHIPS									
**									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants			7,760		7,760				
Classified Salaries									
Wages			12,480		12,480		22,671		22,671
Staff Benefits									
Maintenance and Operation				136,364	136,364			316,926	316,926
		\$	20,240	\$	136,364	\$	22,671	\$	316,926
					156,604				339,597

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	2022-2023				2023-2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL EDUCATIONAL & GENERAL BUDGETED EXPENDITURES								
**								
Administrative and Professional	217.71	34,692,573		34,692,573	223.89	36,340,198		36,340,198
Faculty Salaries	346.38	52,976,467		52,976,467	380.33	57,971,938		57,971,938
Teaching Assistants	49.07	1,565,353		1,565,353	19.37	1,854,396		1,854,396
Classified Salaries	1,228.57	68,167,654		68,167,654	1,151.81	68,608,063		68,608,063
Wages		600,493		600,493		389,330		389,330
Staff Benefits			17,245,651	17,245,651			20,822,000	20,822,000
Staff Benefits Budgeted in Operating Units			42,956,717	42,956,717			42,622,769	42,622,769
Maintenance and Operation			14,453,921	14,453,921			22,886,845	22,886,845
Unallocated							28,567,982	28,567,982
	<u>1,841.73</u>	<u>\$ 158,002,540</u>	<u>\$ 74,656,289</u>	<u>\$ 232,658,829</u>	<u>1,775.40</u>	<u>\$ 165,163,925</u>	<u>\$ 114,899,596</u>	<u>\$ 280,063,521</u>

**Service Department  
Funds**





THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO  
SERVICE DEPARTMENTS BUDGET SUMMARY  
FISCAL YEAR 2023-2024

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Long School of Medicine								
Barshop Institute for Longevity and Aging Studies	G2300	\$ 431,031	431,031	-	-	-	-	-
Biochemistry & Structural Biology	G1200-154039	97,183	97,183	-	-	-	-	-
Cell & Integrative Physiology	G1700-169283	51,000	116,832	-	65,832	-	-	-
Clinical Research Coord Pool	R4700-166097	-	-	-	-	-	-	-
Clinical Research Coord Pool	R4701-168980	750,000	751,374	-	-	(1,374)	1,374	-
Office of the Dean	M1000	-	-	-	-	-	-	-
General Surgery	M25xx	-	-	-	-	-	-	-
Department of Pathology				-	-	-	-	-
Molecular Lab				-	-	-	-	-
Department of Pathology				-	-	-	-	-
Greehey Children's Cancer Research Institute	M2600	1,270,975	1,270,975	-	-	-	-	-
Molecular Medicine	G2200-106624	-	-	-	-	-	-	-
Ophthalmology	M1800-154766	-	-	-	-	-	-	-
Medicine- Cardiology				-	-	-	-	-
Population Health Sciences	M4608-172184	413,707	371,728	-	-	41,979	-	41,979
Psychiatry	M2300-157431	-	-	-	-	-	-	-
Radiation Oncology	M1401-126331	-	-	-	-	-	-	-
Radiology	M24xx	-	-	-	-	-	-	-
Research Imaging Institute	M4602	30,000	353,636	-	-	(323,636)	323,636	-
SACI Pathology	G1502-106594	-	-	-	-	-	-	-
South Texas Reference Labs	G1507	174,650	174,650	-	-	-	-	-
UTHSCSA ECHO	R4800-166704	42,000	41,084	-	-	916	-	916
		<u>3,260,546</u>	<u>3,608,493</u>	-	<u>65,832</u>	<u>(282,115)</u>	<u>325,010</u>	<u>42,895</u>
School of Dentistry								
Dental Clinic	D2300	256,748	303,785	-	-	(47,037)	47,037	-
Department of Dental Hygiene	A1xxx	29,728	29,728	-	-	-	-	-
Electron Microscopy Facility	D1801-106600	-	-	-	-	-	-	-
Infection Control	D2304-106617	-	-	-	-	-	-	-
Instrument Leasing	D2303-106616	571,600	635,207	-	6,800	(56,807)	56,807	-
Pre-Clinical Dental	D2305-160886	557,000	516,021	-	-	40,979	-	40,979
		<u>1,415,076</u>	<u>1,484,741</u>	-	<u>6,800</u>	<u>(62,865)</u>	<u>103,844</u>	<u>40,979</u>
Support Functions								
Institutional Research Cores								
Advanced DNA Technology	R1209-127489	-	-	-	-	-	-	-
BASiC-Bioanalytics/Single Cell	R1207-152726	150,000	162,299	-	-	(12,299)	12,299	-
Biobanking and Genome Analysis	R1205-131527	75,000	53,988	-	-	21,012	-	21,012
Flow Cytometry Core Facility	R1203-127487	195,000	306,248	-	-	(111,248)	111,248	-

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO  
SERVICE DEPARTMENTS BUDGET SUMMARY  
FISCAL YEAR 2023-2024

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Laboratory Animal Services	B6400	4,944,011	6,751,458	-	-	(1,807,447)	2,686,128	878,681
Macromolecular Interactions	R1204-127488	-	-	-	-	-	-	-
Mass Spectrometry	R1202-127486	175,000	193,001	-	-	(18,001)	18,001	-
MicroCT Core Laboratory	R1211-131530	-	-	-	-	-	-	-
NMR Core Facility	R1206-131529	135,000	151,121	-	-	(16,121)	16,121	-
Optical Imaging Facility	R1201-131526	96,000	117,353	-	-	(21,353)	21,353	-
X-Ray Crystallographic Core	R1208-131528	-	-	-	-	-	-	-
		<u>5,770,011</u>	<u>7,735,468</u>	-	-	<u>(1,965,457)</u>	<u>2,865,150</u>	<u>899,693</u>
Information Management Services								
Client Support Services	T6700-125161	500,000	492,226	-	-	7,774	-	7,774
Health IT	T5050-171493	-	-	-	-	-	-	-
IMS Business Systems Services	T5700-118726	79,700	121,183	-	-	(41,483)	41,483	-
Info Tech Service Management	T5600	390,000	508,438	-	-	(118,438)	118,438	-
Infrastructure Solutions	T7100	2,552,000	2,511,270	-	-	40,730	(37,828)	2,902
IT Security Engineering	T6400-125163	20,000	13,900	-	-	6,100	840	6,940
Print Shop Services	T55xx	1,355,000	1,272,192	-	-	82,808	(82,808)	-
Project Portfolio Management & Delivery	T6800-151447	-	33,540	-	-	(33,540)	33,540	-
Systems Integration	T5900-157332	324,000	326,926	-	-	(2,926)	16,249	13,323
Systems Operations & Administration	T6600-125160	1,524,690	1,634,263	-	-	(109,573)	109,573	-
Systems Planning	T7200-157333	20,000	20,000	-	-	-	-	-
Technology Solutions Group	T7000-155660	-	5,000	-	-	(5,000)	5,000	-
VITal	T5400-154493	-	-	-	-	-	-	-
Web Initiatives	T5800-154460	1,800	4,815	-	-	(3,015)	3,015	-
		<u>6,767,190</u>	<u>6,943,753</u>	-	-	<u>(176,563)</u>	<u>207,502</u>	<u>30,939</u>
Operation & Maintenance of Plant								
Building Maintenance	B5800-50	13,930,370	17,560,643	-	4,978,637	1,348,364	(1,590,997)	(242,633)
Central Energy Plant	B5860-106622	9,786,839	7,969,856	-	(1,500,000)	316,983	(97,262)	219,721
Central Energy Plant - North	B5860-117913	1,937,223	886,339	-	(500,000)	550,884	-	550,884
Environmental Health & Safety	B5630-155887	65,117	69,034	-	-	(3,917)	4,656	739
Exec VP Administration	I5000-166273	2,978,637	-	-	(2,978,637)	-	-	-
		<u>28,698,186</u>	<u>26,485,872</u>	-	-	<u>2,212,314</u>	<u>(1,683,603)</u>	<u>528,711</u>
Other Areas								
Creative Media Services	U5210-158719	325,000	325,000	-	-	-	-	-
General Stores	B5451-106568	600,000	725,566	-	-	(125,566)	125,566	-
Library	T6100	-	-	-	-	-	-	-
Mail Room	B5459-106570	350,000	340,000	-	-	10,000	-	10,000
Materials Management	B5450-119881	-	-	-	-	-	-	-
		<u>1,275,000</u>	<u>1,390,566</u>	-	-	<u>(115,566)</u>	<u>125,566</u>	<u>10,000</u>
SERVICE DEPARTMENTS AND REVOLVING FUNDS TOTAL		<u>\$ 47,186,009</u>	<u>47,648,893</u>	<u>-</u>	<u>72,632</u>	<u>(390,252)</u>	<u>1,943,469</u>	<u>1,553,217</u>
Transfers Made Up Of:								
To External Sources				-	-			
From Designated Funds					72,632			
Total Transfers				\$ -	<u>72,632</u>			

**Designated Funds**



THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO  
DESIGNATED FUNDS BUDGET SUMMARY  
FISCAL YEAR 2023-2024

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	-	750,979	-	737,750	(13,229)	583,925	570,696
Barshop Institute for Longevity and Aging Studies	G2300	460,586	314,883	-	-	145,703	317,375	463,078
Biochemistry and Structural Biology	G1200	819,706	652,692	-	135,000	302,014	259,013	561,027
Cell Systems and Anatomy	G1100	1,367,777	1,062,882	-	211,666	516,561	1,392,254	1,908,815
Cellular and Integrative Physiology	G1700	456,177	369,452	-	84,227	170,952	114,032	284,984
Clinical Skills Center	M4609	1,056,182	722,067	-	-	334,115	31,801	365,916
Department of Medical Education	M4400	7,200	233,251	-	275,000	48,949	12,928	61,877
Epidemiology and Biostatistics (Population Health Science)	M4608	242,351	133,274	-	-	109,077	239,212	348,289
Family and Community Medicine	M1300	-	-	-	-	-	726,636	726,636
Greehey Children's Cancer Research Institute	M2600	763,654	522,283	-	-	241,371	690,222	931,593
Greehey Children's Cancer Research Institute (Tobacco)	23065	14,480,000	6,357,097	(3,654,000)	(600,000)	3,868,903	27,777,115	31,646,018
Ind-Univ Coop Res Ctr	M4601	-	-	-	-	-	-	-
Institute for Health Promotion & Research	M4612	94,500	64,606	-	-	29,894	728,963	758,857
Institute for Integration Medicine & Science	R4700	-	483,178	-	924,466	441,288	671,290	1,112,578
Institute of Biotechnology	G2200	531,616	722,363	-	175,000	(15,747)	378,952	363,205
LSOM Budget Adjustment Rollup	M1030	35,772	707,450	-	1,392,542	720,864	2,514,128	3,234,992
Mays Cancer Center	M48xx	86,593	2,798,066	-	2,300,800	(410,673)	7,690,497	7,279,824
Mays Cancer Center-Continuing Education	M4825	10,217,000	4,116,025	-	(1,940,000)	4,160,975	5,455,833	9,616,808
Medical Continuing Education	M2900	3,288,379	2,050,265	-	-	1,238,114	1,447,941	2,686,055
Medicine	M15xx	331,862	540,718	-	452,248	243,392	28,988	272,380
Microbiology, Immunology and Molecular Genetics	G1300	277,086	547,567	-	433,607	163,126	8,524	171,650
Molecular Medicine	G1400	-	-	-	350,000	350,000	91,178	441,178
Neurology	M1510	-	249,617	-	365,120	115,503	116,552	232,055
Neurosurgery	M2506	-	-	-	-	-	-	-
Obstetrics and Gynecology	M1600	85,477	81,006	-	-	4,471	218,205	222,676
Office of the Dean	M10xx	3,346,142	2,665,424	-	425,000	1,105,718	432,733	1,538,451
Ophthalmology	M1800	-	-	-	-	-	25,683	25,683
Orthopaedics	M2200	83,931	45,518	-	-	38,413	218,500	256,913
Otolaryngology	M1700	1,590	1,087	-	-	503	121,558	122,061
Pathology	G1500	76,000	92,993	-	124,237	107,244	173,627	280,871
Pediatrics	M1900	4,232	24,748	-	-	(20,516)	33,653	13,137
Pharmacology	G1600	428,280	477,623	-	270,349	221,006	15,162	236,168
Pharmacotherapy Education and Research Center	M4611	-	-	-	-	-	3,165	3,165
Psychiatry	M23xx	-	-	-	-	-	17,912	17,912
Radiation Oncology	M1400	70,000	295,963	-	387,291	161,328	326,778	488,106
Radiology	M2400	60,151	40,282	-	-	19,869	226,748	246,617

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO  
DESIGNATED FUNDS BUDGET SUMMARY  
FISCAL YEAR 2023-2024

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<b>Other Designated Funds</b>								
Reach Center	R4800	6,400	132,552	-	194,488	68,336	4,934	73,270
Rehabilitation Medicine	M2100	-	-	-	-	-	83,536	83,536
Research Imaging Institute (RII)	M4602	1,400,000	680,513	(118,400)	-	601,087	34,478	635,565
Surgery	M25xx	-	262,658	-	347,672	85,014	16,096	101,110
Transplant Center	M2509	-	-	-	-	-	60,578	60,578
Urology	M2511	-	-	-	34,000	34,000	223,196	257,196
Strong Star ORU	M6000	300,000	515,279	-	453,709	238,430	976,960	1,215,390
		<u>40,378,644</u>	<u>28,714,361</u>	<u>(3,772,400)</u>	<u>7,534,172</u>	<u>15,426,055</u>	<u>54,490,861</u>	<u>69,916,916</u>
<b>School of Dentistry</b>								
Comprehensive Dentistry	D5100	5,497	321,955	-	-	(316,458)	7,752	(308,706)
Dental Continuing Education	D2500	2,170,187	811,895	-	-	1,358,292	6,660,246	8,018,538
Dental Hygiene	A1900	37,957	22,561	-	-	15,396	248,834	264,230
Dental Laboratory Technology	A1800	-	-	-	-	-	4,658	4,658
Dental Outpatient Clinic - Student Fees	D2300	2,773,631	2,419,119	-	19,521	374,033	963,458	1,337,491
Development Dentistry	D5200	183,000	239,905	-	116,667	59,762	1,828,280	1,888,042
Endodontics	D1300	5,124	237,456	-	-	(232,332)	41,810	(190,522)
Office of the Dean	D1000	528,801	457,833	-	(248,467)	(177,499)	4,152,654	3,975,155
Oral and Maxillofacial Surgery	D2100	72,559	146,814	-	-	(74,255)	364,114	289,859
Periodontics	D1800	-	50,549	-	-	(50,549)	131,811	81,262
		<u>5,776,756</u>	<u>4,708,087</u>	<u>-</u>	<u>(112,279)</u>	<u>956,390</u>	<u>14,403,617</u>	<u>15,360,007</u>
<b>School of Nursing</b>								
Associate Dean of Affairs	N1010	726,329	360,661	-	-	365,668	860,589	1,226,257
Department of Lifelong Learning	N1600	88,700	137,454	-	-	(48,754)	111,987	63,233
Nursing Clinical Enterprise Rollup	N1012	-	12,547	-	80,000	67,453	314,023	381,476
Office for Faculty Excellence	N1300	49,490	1,316,059	-	2,500	(1,264,069)	73,447	(1,190,622)
Office of the Dean	N1000	2,354,396	1,329,747	-	597,500	1,622,149	1,826,246	3,448,395
Permanent Health Fund (Tobacco)	23055	1,653,596	1,140,944	-	-	512,652	892,173	1,404,825
		<u>4,872,511</u>	<u>4,297,412</u>	<u>-</u>	<u>680,000</u>	<u>1,255,099</u>	<u>4,078,465</u>	<u>5,333,564</u>
<b>School of Health Professions</b>								
Allied Health Continuing Education	A21xx	-	-	-	-	-	46,860	46,860
Clinical Laboratory Sciences (Medical Laboratory Sciences)	A1100	236,867	92,223	-	-	144,644	467,358	612,002
Emergency Health Sciences	A1200	543,714	287,608	-	-	256,106	1,534,162	1,790,268
Medical Sciences	A1008	55,500	3,544	-	-	51,956	9,807	61,763
Occupational Therapy	A1300	248,251	102,535	-	-	145,716	1,262,125	1,407,841
Office of the Dean	A1000	-	294,571	-	(245,262)	(539,833)	8,490	(531,343)
Physical Therapy	A1400	361,925	47,881	-	-	314,044	1,395,715	1,709,759
Physician Assistant Studies	A1700	680,849	385,270	-	-	295,579	545,010	840,589
Respiratory Care	A1500	230,254	119,939	-	-	110,315	355,498	465,813
Speech-Language Pathology	A1002	165,000	111,779	-	-	53,221	345,360	398,581
		<u>2,522,360</u>	<u>1,445,350</u>	<u>-</u>	<u>(245,262)</u>	<u>831,748</u>	<u>5,970,385</u>	<u>6,802,133</u>
<b>School of Public Health</b>								
Office of the Dean	K1000	7,177,960	7,269,480	-	90,000	(1,520)	(300,574)	(302,094)
		<u>7,177,960</u>	<u>7,269,480</u>	<u>-</u>	<u>90,000</u>	<u>(1,520)</u>	<u>(300,574)</u>	<u>(302,094)</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO  
DESIGNATED FUNDS BUDGET SUMMARY  
FISCAL YEAR 2023-2024

Department	23xxx Dept ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
<b>Other Designated Funds</b>								
Graduate School for Biomedical Sciences								
MD/PhD Program	G1003	28,936	592,175	-	600,000	36,761	(624,291)	(587,530)
Office of the Dean	G1000	-	434,201	-	310,000	(124,201)	211,572	87,371
		28,936	1,026,376	-	910,000	(87,440)	(412,719)	(500,159)
<b>Support Functions</b>								
Accounting	B5410	-	261,463	-	382,447	120,984	1,691,419	1,812,403
Supply Chain Management	B5400	1,170,000	-	-	(1,393,534)	(223,534)	1,759,261	1,535,727
Bursar	B5411	28,100	84,698	-	50,000	(6,598)	386,676	380,078
Business Services Center	B5700	-	9,571	-	14,000	4,429	4,358	8,787
Designated Tuition	B5004	31,682,395	3,652,173	-	(28,030,222)	-	-	-
Inclusive Excellence & Health Equity	F1000	-	1,060,975	-	1,000,000	(60,975)	-	(60,975)
Environmental Health & Safety	B5630	65,148	318,222	-	280,000	26,926	120,652	147,578
Exec Vice President for Facilities Planning & Admin	I5000	272,034	9,444,885	-	9,239,664	66,813	7,805,135	7,871,948
Institutional Administrative Functions Institutional	C5000	69,701,813	1,319,750	(4,555,544)	(53,328,341)	10,498,178	106,247,403	116,745,581
Advancement	U5000	3,443,714	5,391,830	-	1,417,557	(530,559)	800,943	270,384
Library	T6100	1,012,350	2,219,042	-	1,720,709	514,017	31,079	545,096
Marketing, Communication and Media	U5200	-	2,057,611	-	1,865,000	(192,611)	29,358	(163,253)
Office Of Budget and Financial Planning	B5200	-	20,543	-	30,048	9,505	368,406	377,911
Office of Institutional Research	B5900	-	-	-	-	-	-	-
Office of Sponsored Programs	B5430	-	-	-	-	-	-	-
Office of the President	P5000	-	578,874	-	(698,063)	(1,276,937)	4,029,542	2,752,605
Payroll Services	B5412	-	13,673	-	20,000	6,327	20,916	27,243
Purchased Utilities	B5880	-	11,747,462	-	11,747,462	-	-	-
Purchasing	B5420	-	706,961	-	1,034,087	327,126	19,859	346,985
Strategic Industry Ventures	V5000	-	277,024	-	-	(277,024)	107,229	(169,795)
Student Services	E51xx	195,607	372,833	-	4,275	(172,951)	323,487	150,536
Texas Public Education Grants	E5100	-	1,725,000	-	1,725,000	-	-	-
Vice President and Chief Information Officer Vice	T5000	42,000	5,449,609	-	7,914,055	2,506,446	8,948	2,515,394
President and Chief Strategy Officer	S5000	-	124,757	-	144,813	20,056	241,065	261,121
Vice President for Academic Faculty and Student Affairs	H1000	144,500	82,781	-	20,000	81,719	110,873	192,592
Vice President for Human Resources	B6000	-	1,264,425	-	486,091	(778,334)	377,540	(400,794)
Vice President for Research / Research Enhancement	Rxxxx	1,471,616	6,395,888	-	5,621,855	697,583	75,927	773,510
		109,229,277	54,580,050	(4,555,544)	(38,733,097)	11,360,586	124,560,076	135,920,662
Subtotal - Other Designated Funds		169,986,444	102,041,116	(8,327,944)	(29,876,466)	29,740,918	202,790,111	232,531,029

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO  
DESIGNATED FUNDS BUDGET SUMMARY  
FISCAL YEAR 2023-2024

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	666,956,938	672,651,923	(8,573,537)	(1,453,992)	(15,722,514)	189,547,859	173,825,345
D.S.R.D.P.	22200	25,781,674	23,481,073	(810,400)	(26,321)	1,463,880	58,371,702	59,835,582
N.S.R.D.P.	22500	5,628,965	6,316,684	-	-	(687,719)	697,461	9,742
AH.S.R.D.P.	22400	499,573	749,699	-	250,262	136	-	136
Multi-Specialty & Research Hospital	25000	-	34,528,445	(12,652,106)	-	(47,180,551)	(13,160,031)	(60,340,582)
Subtotal-Designated		<u>868,853,594</u>	<u>839,768,940</u>	<u>(30,363,987)</u>	<u>(31,106,517)</u>	<u>(32,385,850)</u>	<u>438,247,102</u>	<u>405,861,252</u>
Less Required Reserves (UTS155)								
Salary Reserve								(107,166,746)
Fringe Benefits Reserve								(25,471,308)
Other Operating Reserves								(47,646,706)
TOTAL DESIGNATED FUNDS	\$	<u>868,853,594</u>	<u>839,768,940</u>	<u>(30,363,987)</u>	<u>(31,106,517)</u>	<u>(32,385,850)</u>	<u>438,247,102</u>	<u>225,576,492</u>
Transfers Made Up Of:								
To UT System for RFS Debt Service				\$ (30,363,987)				
From UT System for RAP (WCI) Program				-	150,000			
From E&G Funds - Texas Public Education Grants & Loans				-	1,725,000			
From External Sources				-	124,237			
To Auxiliary Funds				-	(890,299)			
To Service Funds				-	(72,632)			
To Restricted Gift Funds				-	(5,000)			
To E&G Funds - Investment Income and Other Sources for Current Operations/Budget Increases				-	(3,492,939)			
To E&G Funds - F&A's for Current Operations/Budget Increases				-	(28,644,884)			
Total Transfers	\$			<u>(30,363,987)</u>	<u>(31,106,517)</u>			



**The University of Texas Health Science Center at San Antonio  
Physician Practice Plan Income and Expenses Budget  
Fiscal Year 2023-2024**

	<u>Budget 2023</u>	<u>Budget 2024</u>
<b>Operating Revenues:</b>		
Gross Patient Charges	\$ 1,140,405,383	1,056,377,955
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	261,722,036	214,011,213
Contractual Allowances - Medicare	270,673,274	261,850,896
Contractual Allowances - Managed Care/Other Insurance	199,817,790	195,054,566
Other Unreimbursed Medical Charges	24,858,174	23,562,883
Bad Debt Expense	<u>10,734,190</u>	<u>8,989,018</u>
Total Discounts and Allowances	<u>767,805,464</u>	<u>703,468,576</u>
Net Patient Revenues	372,599,919	352,909,379
Contractual Revenues	219,665,555	285,279,795
Other Operating Revenues	<u>1,503,190</u>	<u>28,763,543</u>
<b>Total Operating Revenues</b>	<u>593,768,664</u>	<u>666,952,717</u>
<b>Operating Expenses:</b>		
Faculty Salaries	247,475,099	276,385,622
Staff Salaries	104,432,103	124,682,010
Resident Salaries	-	-
Fringe Benefits	88,001,470	94,702,228
Maintenance and Operations	127,381,107	150,107,334
Professional Liability Insurance	1,670,253	1,725,701
Travel	2,402,403	2,685,388
Official Functions	1,224,110	1,365,696
Other Operating Expenses	<u>5,231,042</u>	<u>6,699,449</u>
<b>Total Operating Expenses</b>	<u>577,817,587</u>	<u>658,353,428</u>
<b>Operating Income (Loss)</b>	15,951,077	8,599,289
Investment Income	5,200	4,221
Gift Contributions for Operations	7,300	-
Interest Expense on Debt Service	<u>(3,336,871)</u>	<u>(4,704,537)</u>
<b>Adjusted Income (Loss)</b>	12,626,706	3,898,973
<b>Adjusted Income (Loss) - as a percentage</b>	2.1%	0.6%
<b>Other:</b>		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	155,944	-
Transfers Out	-	(1,453,992)
Debt Service	(3,236,000)	(3,869,000)
Capital Outlay	<u>(15,836,754)</u>	<u>(14,298,495)</u>
<b>Total Other</b>	<u>(18,916,810)</u>	<u>(19,621,487)</u>
<b>Change in Net Position</b>	(6,290,104)	(15,722,514)
<b>Beginning Net Position</b>	<u>159,365,216</u>	<u>189,547,859</u>
<b>Ending Net Position</b>	<u>\$ 153,075,112</u>	<u>173,825,345</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 2023-2024**

	<u>Budget 2023</u>	<u>Budget 2024</u>
<b>Operating Revenues:</b>		
Gross Patient Charges	\$ 21,440,658	25,621,509
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	<u>21,440,658</u>	<u>25,621,509</u>
Contractual Revenues	-	-
Other Operating Revenues	<u>226,946</u>	<u>160,165</u>
<b>Total Operating Revenues</b>	<u><b>21,667,604</b></u>	<u><b>25,781,674</b></u>
<b>Operating Expenses:</b>		
Faculty Salaries	4,640,042	5,253,423
Staff Salaries	4,015,584	5,603,016
Resident Salaries	-	-
Fringe Benefits	2,349,310	2,874,248
Maintenance and Operations	5,871,845	6,165,185
Professional Liability Insurance	55,329	104,168
Travel	190,286	346,300
Official Functions	100,254	283,140
Other Operating Expenses	<u>833,437</u>	<u>633,702</u>
<b>Total Operating Expenses</b>	<u><b>18,056,087</b></u>	<u><b>21,263,182</b></u>
<b>Operating Income (Loss)</b>	<b>3,611,517</b>	<b>4,518,492</b>
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	<u>(406,600)</u>	<u>(390,400)</u>
<b>Adjusted Income (Loss)</b>	<b>3,204,917</b>	<b>4,128,092</b>
<b>Adjusted Income (Loss) - as a percentage</b>	<b>14.8%</b>	<b>16.0%</b>
<b>Other:</b>		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In		
Transfers Out	(26,321)	(26,321)
Debt Service	(405,000)	(420,000)
Capital Outlay	<u>(450,300)</u>	<u>(2,217,891)</u>
<b>Total Other</b>	<u><b>(881,621)</b></u>	<u><b>(2,664,212)</b></u>
<b>Change in Net Position</b>	<b>2,323,296</b>	<b>1,463,880</b>
<b>Beginning Net Position</b>	<u><b>51,713,069</b></u>	<u><b>58,371,702</b></u>
<b>Ending Net Position</b>	<u><u><b>\$ 54,036,365</b></u></u>	<u><u><b>59,835,582</b></u></u>

**The University of Texas Health Science Center at San Antonio  
Nursing Practice Plan Income and Expenses Budget  
Fiscal Year 2023-2024**

	<u>Budget 2023</u>	<u>Budget 2024</u>
<b>Operating Revenues:</b>		
Gross Patient Charges	\$ 994,934	1,341,925
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	994,934	1,341,925
Contractual Revenues	3,595,323	3,610,540
Other Operating Revenues	<u>185,453</u>	<u>676,500</u>
<b>Total Operating Revenues</b>	<u>4,775,710</u>	<u>5,628,965</u>
<b>Operating Expenses:</b>		
Faculty Salaries	1,225,406	913,523
Staff Salaries	2,319,584	3,430,443
Resident Salaries	-	-
Fringe Benefits	1,123,525	1,234,963
Maintenance and Operations	609,601	547,262
Professional Liability Insurance	-	-
Travel	-	20,830
Official Functions	-	-
Other Operating Expenses	<u>53,345</u>	<u>142,663</u>
<b>Total Operating Expenses</b>	<u>5,331,461</u>	<u>6,289,684</u>
<b>Operating Income (Loss)</b>	(555,751)	(660,719)
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	<u>-</u>	<u>-</u>
<b>Adjusted Income (Loss)</b>	(555,751)	(660,719)
<b>Adjusted Income (Loss) - as a percentage</b>	-11.6%	-11.7%
<b>Other:</b>		
Net Increase (Decrease) in Fair Value of Investments		
Realized Gains/Losses		
Other Nonoperating Revenues (Expenses)		
Transfers In	385,261	-
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	<u>(25,000)</u>	<u>(27,000)</u>
<b>Total Other</b>	<u>360,261</u>	<u>(27,000)</u>
<b>Change in Net Position</b>	(195,490)	(687,719)
<b>Beginning Net Position</b>	<u>1,522,964</u>	<u>697,461</u>
<b>Ending Net Position</b>	<u>\$ 1,327,474</u>	<u>9,742</u>

**The University of Texas Health Science Center at San Antonio  
Allied Health Practice Plan Income and Expenses Budget  
Fiscal Year 2023-2024**

	<u>Budget 2023</u>	<u>Budget 2024</u>
<b>Operating Revenues:</b>		
Gross Patient Charges	\$ 185,000	200,000
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	185,000	200,000
Contractual Revenues	120,000	108,000
Other Operating Revenues	<u>153,070</u>	<u>191,573</u>
<b>Total Operating Revenues</b>	<u>458,070</u>	<u>499,573</u>
<b>Operating Expenses:</b>		
Faculty Salaries	215,400	375,508
Staff Salaries	37,898	88,000
Resident Salaries	-	-
Fringe Benefits	55,222	97,936
Maintenance and Operations	125,586	122,725
Professional Liability Insurance	-	-
Travel	-	2,130
Official Functions	-	-
Other Operating Expenses	<u>57,500</u>	<u>18,000</u>
<b>Total Operating Expenses</b>	<u>491,606</u>	<u>704,299</u>
<b>Operating Income (Loss)</b>	(33,536)	(204,726)
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	<u>-</u>	<u>-</u>
<b>Adjusted Income (Loss)</b>	(33,536)	(204,726)
<b>Adjusted Income (Loss) - as a percentage</b>	-7.3%	-41.0%
<b>Other:</b>		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	250,262
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	<u>-</u>	<u>(45,400)</u>
<b>Total Other</b>	<u>-</u>	<u>204,862</u>
<b>Change in Net Position</b>	(33,536)	136
<b>Beginning Net Position</b>	<u>51,951</u>	<u>-</u>
<b>Ending Net Position</b>	<u>\$ 18,415</u>	<u>136</u>

**The University of Texas Health Science Center at San Antonio  
Multi-Specialty & Research Hospital Income and Expenses Budget  
Fiscal Year 2023-2024**

	<u>Budget 2023</u>	<u>Budget 2024</u>
<b>Operating Revenues:</b>		
Gross Patient Charges	\$ -	-
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	-	-
Contractual Revenues	-	-
Other Operating Revenues	<u>-</u>	<u>-</u>
<b>Total Operating Revenues</b>	<u>-</u>	<u>-</u>
<b>Operating Expenses:</b>		
Faculty Salaries	-	139,300
Staff Salaries	2,526,976	11,796,139
Resident Salaries	-	-
Fringe Benefits	631,744	2,975,855
Maintenance and Operations	1,934,270	16,508,152
Professional Liability Insurance	-	-
Travel	25,000	108,999
Official Functions	-	-
Other Operating Expenses	<u>125,000</u>	<u>3,000,000</u>
<b>Total Operating Expenses</b>	<u>5,242,990</u>	<u>34,528,445</u>
<b>Operating Income (Loss)</b>	(5,242,990)	(34,528,445)
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	<u>(1,499,937)</u>	<u>(8,433,106)</u>
<b>Adjusted Income (Loss)</b>	(6,742,927)	(42,961,551)
<b>Adjusted Income (Loss) - as a percentage</b>	0.0%	0.0%
<b>Other:</b>		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	-	-
Debt Service	(1,407,000)	(4,219,000)
Capital Outlay	<u>-</u>	<u>-</u>
<b>Total Other</b>	<u>(1,407,000)</u>	<u>(4,219,000)</u>
<b>Change in Net Position</b>	(8,149,927)	(47,180,551)
<b>Beginning Net Position</b>	<u>-</u>	<u>(13,160,031)</u>
<b>Ending Net Position</b>	<u>\$ (8,149,927)</u>	<u>(60,340,582)</u>

**THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO**  
**Summary of Designated Tuition**  
**Budget 2023 - 2024**

Estimated Income			
Pre-HB3015 Designated Tuition			
Medical/Dental Students	1,351 students @ \$1,725 per student	\$ 2,330,475	
All Other	Approx. 71,700 SCH per academic year @ \$46 per SCH	<u>3,299,166</u>	5,629,641
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 \$165 per SCH (\$165 per SCH non-resident) Occupational Therapy \$83 per SCH Physical Therapy \$118 per SCH Physician Assistant Studies \$109 per SCH Emergency Medical Technology, Emergency Health Sciences \$61 per SCH Undergraduate Medical Laboratory Sciences \$143 per SCH Graduate Medical Lab Sciences \$189 per SCH Deaf Sciences \$28 per SCH Graduate Speech-Language Pathology \$198 per SCH PhD Health Sciences \$105 per SCH BS Medical Sciences \$165 per SCH MS Imaging Sciences \$198 per SCH	4,270,874	
Nursing School	\$133 per SCH - graduate (\$298 per SCH non-resident) \$171 per SCH - undergraduate (\$329 per SCH non-resident)	4,204,001	
Graduate School	\$12 per SCH (\$104 per SCH non-resident) DMP - \$463 per resident, \$56 per non-resident Pre-Professional Graduate \$542 per SCH	330,780	
Medical School	MD - \$9,992 per resident, \$14,604 per non-resident	8,549,563	
Dental School	DDS - \$17,025 per student Dental International - \$47,500 per student Dental International Yr 2 - \$15,641 per resident, \$13,556 per non-resident Dental Endodontics - \$271 per SCH Dental Diagnostics - \$24 per SCH	<u>8,697,536</u>	<u>26,052,754</u>
Total - Estimated Income			31,682,395
Estimated Uses			
Mandatory 15% Set-Aside (Financial Aid)		3,650,359	
Transfer within Designated Funds - Purchased Utilities Expenses		13,142,822	
Current Operations		14,889,214	
Total - Estimated Uses			<u>31,682,395</u>
FY 2023-2024 Ending Balance			\$ <u><u>-</u></u>

**Auxiliary  
Enterprises Funds**





THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO  
AUXILIARY BUDGET SUMMARY  
FISCAL YEAR 2023-2024

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	\$ -	-	-	-	-	11,917	11,917
Bookstore	B5000	B5470-108767	\$ 26,000	2,500	-	-	23,500	283,131	306,631
Cafeteria	B5000	B5471-108779	\$ -	195,000	-	195,000	-	-	-
Concession Income	B5000	B5452-108797	\$ 55,000	-	-	(35,000)	20,000	733,015	753,015
Counseling Center	H1000	E5102-154765	\$ -	381,986	-	381,796	(190)	378,214	378,024
Fitness Center - Fees	H1000	E5103-154812	\$ 1,653,483	1,653,483	-	-	-	-	-
Fitness Center - Ground	H1000	E5100-129198	\$ -	-	-	-	-	1,455	1,455
Fitness Center - Rental Revenue	H1000	E5103-154813	\$ 516,000	70,000	(441,881)	(49,000)	(44,881)	997,719	952,838
Registrar Student Services Fees	H1000	E5101-156242	\$ -	220,112	-	210,120	(9,992)	9,992	-
Student Fee Awards	H1000	E5103-160485	\$ -	-	-	-	-	-	-
Student Health Clinic	N1000	N1012-131689	\$ -	379,258	-	397,379	18,121	138,627	156,748
Student Life - SGA	H1000	E5103-157032	\$ -	53,367	-	32,000	(21,367)	21,367	-
Student Life - Student ORGS. Universal	H1000	E5103-165441	\$ -	-	-	-	-	34,800	34,800
Student Life - Rec Fac/Maint	H1000	E5103-154811	\$ -	25,000	-	35,000	10,000	84,086	94,086
Student Service Fees Financial Aid	H1000	E5104-162432/161919	\$ -	56,800	-	51,735	(5,065)	49,273	44,208
Student Services Fee Title IX	H1000	H1000-163489	\$ -	30,406	-	80,445	50,039	57,528	107,567
Student Services Fee - QEP	H1000	H1000-164631	\$ -	48,957	-	49,305	348	4,024	4,372
Student Services Fees - All School	H1000	E5103-108785	\$ -	371,482	-	371,140	(342)	13,861	13,519
Student Services Fees - All School	H1000	H1000-153783	\$ 758,000	-	-	(794,745)	(36,745)	654,691	617,946
Student Services - Medical Service Fee	H1000	H1000-153782	\$ 800,000	-	-	(779,175)	20,825	124,849	145,674
Student Services - UTA PharmD	H1000	E5103-108790	\$ 24,000	-	-	-	24,000	179,766	203,766

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO  
AUXILIARY BUDGET SUMMARY  
FISCAL YEAR 2023-2024

Department	EC	35001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
					Debt Service	Other			
Student Services - UTH Public Health	H1000	E5103-108791	\$ -	-	-	-	-	2,571	2,571
Tech Zone	T6900	T6900	\$ 4,150,000	4,126,553	-	-	23,447	-	23,447
University Police	I5000	B6200-108798	\$ 4,759,018	5,124,769	(378,516)	744,299	32	7,839,332	7,839,364
			\$ 12,741,501	\$ 12,739,673	\$ (820,397)	\$ 890,299	\$ 71,730	\$ 11,620,218	\$ 11,691,948

Transfers Made Up Of:  
From Designated Funds  
Total Transfers

\$ 890,299  
890,299

**Restricted Contracts  
and Grants Funds**



THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO  
RESTRICTED FUNDS - CONTRACTS AND GRANTS FUNDS BUDGET SUMMARY  
FISCAL YEAR 2023-2024

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
<u>FEDERAL</u>							
Federal Contracts & Grants - Instruction	\$ 4,152,842	4,152,842	-	-	-	-	-
Federal Contracts & Grants - Public Service	64,487,604	64,487,604	-	-	-	-	-
Federal Contracts & Grants - Research	109,486,429	109,486,429	-	-	-	-	-
Federal Contracts & Grants - Scholarship & Fellowship	1,460,850	1,460,850	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	<u>179,587,725</u>	<u>179,587,725</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>STATE</u>							
State Contracts & Grants - Instruction	521,612	521,612	-	-	-	-	-
State Contracts & Grants - Public Service	8,459,518	8,459,518	-	-	-	-	-
State Contracts & Grants - Research	11,641,274	11,641,274	-	-	-	-	-
STATE CONTRACTS & GRANTS SUBTOTAL	<u>20,622,404</u>	<u>20,622,404</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Local</u>							
Local Contracts & Grants - Public Service	3,822,253	3,822,253	-	-	-	-	-
LOCAL CONTRACTS & GRANTS SUBTOTAL	<u>3,822,253</u>	<u>3,822,253</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Private</u>							
Private Contracts & Grants - Instruction	1,701,072	1,701,072	-	-	-	-	-
Private Contracts & Grants - Public Service	1,423,352	1,423,352	-	-	-	-	-
Private Contracts & Grants - Research	12,474,426	12,474,426	-	-	-	-	-
PRIVATE CONTRACTS & GRANTS SUBTOTAL	<u>15,598,850</u>	<u>15,598,850</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CONTRACTS AND GRANTS TOTAL	\$ <u>219,631,232</u>	<u>219,631,232</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



**Restricted Gift and  
Endowment Funds**





THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO  
 RESTRICTED FUNDS - GIFTS BUDGET SUMMARY  
 FISCAL YEAR 2023-2024

Cost Center	Sponsored Programs	Gift Contribution	Endowment	Investment Income	Other Revenue	Total Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
								Debt Service	Other			
<b>RESTRICTED CURRENT FUNDS - GIFTS</b>												
Restricted Gifts - Academic Support	\$ (252,449)	27,000	3,745,492	1,183,958	12,100	4,716,101	2,123,920	-	(3,000)	2,589,181	7,638,730	10,227,911
Restricted Gifts - Hosp & Clinics	-	-	-	-	-	-	-	-	-	-	931	931
Restricted Gifts - Institutional Support	-	184,000	51,911	-	616,000	851,911	858,844	-	-	(6,933)	41,458,013	41,451,080
Restricted Gifts - Instruction	345,126	1,450,500	2,532,701	583,949	485,020	5,397,296	6,895,170	-	(62,550)	(1,560,424)	22,241,745	20,681,321
Restricted Gifts - Maintenance & Ops	-	-	-	-	-	-	-	-	-	-	242,666	242,666
Restricted Gifts - Public Service	99,448	104,000	13,760	50,130	88,134	355,472	3,011,198	-	(8,000)	(2,663,726)	9,342,887	6,679,161
Restricted Gifts - Research	18,243,228	4,401,604	3,422,759	1,995,719	1,564,169	29,627,479	21,006,904	-	78,550	8,699,125	53,243,745	61,942,870
Restricted Gifts - Scholarship & Fellowship	-	493,559	2,540,671	107,404	571,207	3,712,842	2,465,463	-	-	1,247,379	2,754,288	4,001,667
Restricted Gifts - Student Services	-	-	2,712	2,000	-	4,712	2,200	-	-	2,512	6,293	8,805
<b>RESTRICTED CURRENT FUNDS - GIFTS TOTAL</b>	<b>18,435,353</b>	<b>6,660,663</b>	<b>12,310,005</b>	<b>3,923,160</b>	<b>3,336,631</b>	<b>44,665,813</b>	<b>36,363,699</b>	<b>-</b>	<b>5,000</b>	<b>8,307,114</b>	<b>136,929,298</b>	<b>145,236,412</b>

**ENDOWMENT BY DEPARTMENT**

A1007-PHD HEALTH SCIENCES	2,632
A1500-RESPIRATORY CARE	30,183
D1000-DEAN DENTAL SCHOOL	186,290
D1200-DENTAL DIAGNOSTIC SCIENCE	8,330
D1300-ENDODONTICS	33,332
D1400-GENERAL DENTISTRY	2,437
D1800-PERIODONTICS	7,983
D2000-RESTORATIVE DENTISTRY	11,684
D2100-ORAL & MAXILLOFACIAL SURG	55,425
D5100-COMPREHENSIVE DENTISTRY	1,874
D5200-DEVELOPMENTAL DENTISTRY	26,412
E5100-STUDENT FINANCIAL AID	895,628
F1000-INCLUSIVE EXCELLENCE & HLTH EQUITY	71,045
G1000-DEAN GRADUATE SCHOOL	105,480
G1003-MD/PHD PROGRAM	101,026
G1100-CELL SYSTEMS AND ANATOMY	44,868
G1300-MICRO IMMUN & MOLEC GENETICS	187,924
G1500-PATHOLOGY	9,050
G1600-PHARMACOLOGY	310,291
G2200-INSTITUTE OF BIOTECHNOLOGY	400,000
G2300-BARSHOP INSTITUTE	368,029
K1000-DEAN SCHOOL OF PUBLIC HEALTH	42,000
M1000-DEAN MEDICAL SCHOOL	61,444
M1005-CTR FOR MED HUMANITIES & ETHIC	247,122
M1100-ANESTHESIOLOGY	34,354
M1300-FAMILY & COMMUNITY MEDICINE	5,000
M1500-MEDICINE	248,777
M1501-MEDICINE -CARDIOLOGY	381,326
M1503-MEDICINE-DERM & CUTANEOUS SURG	7,963
M1504-MEDICINE -GASTROENTEROLOG	20,402
M1505-MEDICINE -GENERAL MEDICINE	3,747
M1509-MEDICINE -INFECT DISEASE	28,679

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO  
RESTRICTED FUNDS - GIFTS BUDGET SUMMARY  
FISCAL YEAR 2023-2024

Cost Center	Sponsored Programs	Gift Contribution	Endowment	Investment Income	Other Revenue	Total Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
								Debt Service	Other			
M1510-NEUROLOGY			338,000									
M1513-MEDICINE -PULMONARY DISEASE			27,235									
M1514-MEDICINE -RENAL DISEASES			67,845									
M1515-MEDICINE -CLINICAL IMMUNOLOGY			1,290									
M1516-MEDICINE -ENDOCRINOLOGY			61,657									
M1517-MEDICINE -DIABETES			53,835									
M1518-MED/DIV GER, GERON, & PALL MED			51,712									
M1519-MEDICINE -EDUCATIONAL PRGMS			825									
M1521-MED/HOSPITAL MEDICINE			1,822									
M1522-MED/HEMATOLOGY & MED ONCOLOGY			207,452									
M1600-OB-GYN			243,346									
M1900-PEDIATRICS			261,772									
M1903-PEDIATRICS-CRITICAL CARE			52,908									
M1904-PEDIATRICS-CARDIOLOGY			39,560									
M1908-PEDIATRICS-ENDOCRINOLOGY			26,300									
M1909-PEDIATRICS-GASTROENTEROLOGY			26,300									
M1911-PEDIATRICS-HEMATOLOGY-ONCOLOGY			204,823									
M1912-PEDIATRICS-INFECTIOUS DISEASES			26,456									
M1913-PEDIATRICS-NEONATOLOGY			85,948									
M1914-PEDIATRICS-NEUROLOGY			26,300									
M1915-PEDIATRICS-PULMONARY MEDICINE			192,908									
M1921-PEDI PALLIATIVE CARE			53,648									
M2100-REHAB MEDICINE			203,261									
M2200-ORTHOPAEDICS			290,020									
M2202-PODIATRY/ORTHO			18,700									
M2400-RADIOLOGY			89,553									
M2500-SURGERY			346,100									
M2501-CARDIOTHORACIC SURGERY			135,880									
M2505-TRAUMA SURGERY			101,309									
M2506-NEUROSURGERY			31,264									
M2509-TRANSPLANT CENTER			302,860									
M2511-UROLOGY			257,807									
M4400-DEPT OF MEDICAL EDUCATION			4,564									
M4500-ALZHEIM NEURODEGENERATIVE INSTI			1,135,013									
M4608-POPULATION HEALTH SCIENCES			149,000									
M4612-INST FOR HLTH PROMOTION RSRCH			25,000									
N1000-DEAN NURSING SCH			99,391									
N1002-ASSOCIATE DEAN FOR STUDENTS			10,903									
N1007-SIMULATION AND CLINICAL SKILLS			13,327									
N1009-OFC OF NURSING RSRCH AND SCHOL			48,253									
N1300-OFFICE FOR FACULTY EXCELLENCE			194,226									
P5000-OFFICE OF THE PRESIDENT			2,680,000									
P5900-MILITARY HEALTH INSTITUTE			107,163									
R1000-VICE PRESIDENT FOR RESEARCH			6,842									
R4700-INST FOR INTEGRATION MED & SCI			6,400									

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO  
 RESTRICTED FUNDS - GIFTS BUDGET SUMMARY  
 FISCAL YEAR 2023-2024

Cost Center	Sponsored Programs	Gift Contribution	Endowment	Investment Income	Other Revenue	Total Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
								Debt Service	Other			
R4800-REACH CENTER			56,000									
V5000-STRATEGIC INDUSTRY VENTURES			4,490									
ENDOWMENT SUBTOTAL			<u>12,310,005</u>									
Transfers Made Up Of:												
To Endowments								\$ -	-			
From Auxiliary Funds								-	-			
From Designated Funds								-	5,000			
UT System Inter Component Transfer								-	-			
Total Transfers								\$ <u>-</u>	<u>5,000</u>			



**Unexpended  
Plant Funds**



THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO  
 UNEXPENDED PLANT FUNDS BUDGET SUMMARY  
 FISCAL YEAR 2023-2024

Department	Fund	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Operation and Maintenance of Plant	65000-Z9001	\$ 4,000,000	-	-	(4,000,000)	-	-	-
Materials and Supplies		-	1,000,000	-	1,000,000	-	-	-
Repairs and Maintenance		-	3,000,000	-	3,000,000	-	-	-
UNEXPENDED PLANT FUNDS - CURRENT OPERATIONS TOTAL		\$ 4,000,000	4,000,000	-	-	-	-	-





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