
THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2025

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

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
2024 - 2025 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, 2025

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

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

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

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

C. OTHER CONSIDERATIONS

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

3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2025

RULES AND PROCEDURES

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

**All Funds
Budget Summary**

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

Fund Group	FY 2024 Adjusted Budget	% of Budget	FY 2025 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 280,063,521	19.7%	\$ 285,863,992	16.9%	\$ 5,800,471	2.1%
Designated Fund	870,132,927	61.1%	1,094,854,331	64.6%	224,721,404	25.8%
Auxiliary Fund	13,560,070	1.0%	14,442,361	0.9%	882,291	6.5%
Restricted Fund	255,994,931	18.0%	294,780,713	17.4%	38,785,782	15.2%
Unexpended Plant Fund	4,000,000	0.3%	4,000,000	0.2%	—	—%
Subtotal - Expenditures (All Funds)	<u>\$ 1,423,751,449</u>	<u>100.0%</u>	<u>\$ 1,693,941,397</u>	<u>100.0%</u>	<u>\$ 270,189,948</u>	<u>19.0%</u>
Reconciling Adjustments:						
Tuition Discounting	(1,746,574)		(2,337,144)		(590,570)	33.8%
Capital Outlay	(19,399,575)		(37,298,805)		(17,899,230)	92.3%
Debt Principal Transfers	(14,473,000)		(16,214,000)		(1,741,000)	12.0%
Capitalized Lease/SBITA Principal	(5,776,276)		(12,802,304)		(7,026,028)	121.6%
Depreciation Expense	74,839,929		111,846,706		37,006,777	49.4%
Total	<u>\$ 1,457,195,953</u>		<u>\$ 1,737,135,850</u>		<u>\$ 279,939,897</u>	<u>19.2%</u>

The University of Texas Health Science Center at San Antonio

Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
Operating Revenues:									
\$ 63,055,781	15,230,555	53,830,947	3,317,017	—	—	—	72,378,519	—	72,378,519
(1,746,574)	—	—	—	—	—	—	—	(2,337,144)	(2,337,144)
235,360,677	—	57,807,755	—	—	216,232,321	3,560,000	277,600,076	—	277,600,076
26,924,096	4,922,059	2,273,339	—	—	21,545,633	140,000	28,881,031	—	28,881,031
323,098,819	—	311,007,937	—	—	31,066,092	300,000	342,374,029	—	342,374,029
21,692,007	6,221,660	19,612,906	—	—	648,504	—	26,483,070	—	26,483,070
—	—	245,979,511	—	—	—	—	245,979,511	—	245,979,511
380,072,813	—	347,354,867	—	—	—	—	347,354,867	—	347,354,867
9,506,018	—	—	11,210,104	—	—	—	11,210,104	—	11,210,104
48,824,162	—	19,362,309	—	—	2,927,576	—	22,289,885	—	22,289,885
1,106,787,799	26,374,274	1,057,229,571	14,527,121	—	272,420,126	4,000,000	1,374,551,092	(2,337,144)	1,372,213,948
Operating Expenses:									
450,420,196	81,679,208	411,594,624	—	—	12,791,872	—	506,065,704	(3,729,536)	502,336,168
68,629,583	50,667,651	30,564,323	—	—	3,647,534	—	84,879,508	(4,744,583)	80,134,925
235,205,210	41,905,209	37,067,494	—	—	185,534,556	—	264,507,259	(3,179,057)	261,328,202
113,247,259	23,640,169	26,971,501	—	—	87,838,487	—	138,450,157	(804,693)	137,645,464
334,260,375	10,047,062	477,340,360	—	—	—	—	487,387,422	(34,489,866)	452,897,556
81,687,330	53,418,217	38,074,747	—	—	145,431	—	91,638,395	(3,655,404)	87,982,991
2,967,678	2,543,157	980,499	—	—	2,500	—	3,526,156	—	3,526,156
57,492,214	21,614,043	28,976,417	—	—	—	4,000,000	54,590,460	(514,600)	54,075,860
9,140,355	349,276	6,254,749	—	—	4,820,333	—	11,424,358	(2,337,144)	9,087,214
12,089,628	—	—	13,621,752	—	—	—	13,621,752	(568,140)	13,053,612
74,839,929	—	—	—	—	—	—	—	111,846,706	111,846,706
1,439,979,757	285,863,992	1,057,824,714	13,621,752	—	294,780,713	4,000,000	1,656,091,171	57,823,683	1,713,914,854
(333,191,958)	(259,489,718)	(595,143)	905,369	—	(22,360,587)	—	(281,540,079)	(60,160,827)	(341,700,906)
Budgeted Nonoperating Revenues (Expenses):									
188,392,310	188,873,131	—	—	—	—	—	188,873,131	—	188,873,131
1,250,000	—	—	—	—	1,250,000	—	1,250,000	—	1,250,000
—	—	—	—	—	—	—	—	—	—
7,607,496	—	2,629,364	—	—	4,973,665	—	7,603,029	—	7,603,029
58,726,967	50,000	46,794,893	—	—	17,289,615	—	64,134,508	—	64,134,508
—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—
255,976,773	188,923,131	49,424,257	—	—	23,513,280	—	261,860,668	—	261,860,668
Transfers and Other:									
36,031,692	37,488,841	—	—	—	—	—	37,488,841	—	37,488,841
—	—	—	—	—	—	—	—	—	—
(17,216,196)	—	(21,459,617)	(176,609)	—	—	—	(21,636,226)	(1,584,770)	(23,220,996)
(20,249,276)	—	(15,570,000)	(644,000)	—	—	—	(16,214,000)	(12,802,304)	(29,016,304)
201,605	33,077,746	(36,377,284)	118,231	—	5,000	—	(3,176,307)	—	(3,176,307)
(1,232,175)	70,566,587	(73,406,901)	(702,378)	—	5,000	—	(3,537,692)	(14,387,074)	(17,924,766)
\$ (78,447,360)	—	(24,577,787)	202,991	—	1,157,693	—	(23,217,103)	(74,547,901)	(97,765,004)
\$ 1,398,796,264	252,786,246	1,106,653,828	14,527,121	—	295,933,406	4,000,000	1,673,900,601	(2,337,144)	1,671,563,457
(1,457,195,953)	(285,863,992)	(1,079,284,331)	(13,798,361)	—	(294,780,713)	(4,000,000)	(1,677,727,397)	(59,408,453)	(1,737,135,850)
\$ (58,399,689)	(33,077,746)	27,369,497	728,760	—	1,152,693	—	(3,826,796)	(61,745,597)	(65,572,393)

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

	<u>FY 2024</u>	<u>FY 2025</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	1,746,574	2,337,144
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>1,746,574</u>	<u>2,337,144</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	1,746,574	2,337,144
Auxiliary Enterprises	—	—
Total Reduction of Expenses	<u>1,746,574</u>	<u>2,337,144</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	5,752,877	2,393,330
Academic Support	4,231,943	3,828,131
Research	2,776,034	2,971,980
Public Service	2,249,790	51,793
Hospitals and Clinics	2,782,570	26,903,314
Institutional Support	536,936	1,090,257
Student Services	—	—
Operation and Maintenance of Plant	419,380	60,000
Scholarships and Fellowships	—	—
Auxiliary Enterprises	650,045	—
Total	<u>19,399,575</u>	<u>37,298,805</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	1,244,747	1,336,206
Academic Support	616,778	916,452
Research	205,203	207,077
Public Service	257,099	752,900
Hospitals and Clinics	3,957,261	7,586,552
Institutional Support	—	2,565,147
Student Services	—	—
Operation and Maintenance of Plant	—	454,600
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	568,140
Total	<u>6,281,088</u>	<u>14,387,074</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	504,812	1,584,770
Lease/SBITA Principal (Reclassified from Functional Expenses)	5,776,276	12,802,304
Total	<u>6,281,088</u>	<u>14,387,074</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	6,079,388	12,927,643
Depreciation and Amortization - All Other	68,760,541	98,919,063
	<u>74,839,929</u>	<u>111,846,706</u>
5) Transfers for Debt Service - Principal	<u>14,473,000</u>	<u>16,214,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(1,746,574)	(2,337,144)
Net (Increase) Decrease in Expenses	(47,917,504)	(59,408,453)
Net Increase (Decrease) in Budget Surplus	<u>(49,664,078)</u>	<u>(61,745,597)</u>

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

Adjusted 2024 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget	
Operating Revenues:										
\$ 63,055,781	Tuition and Fees	15,230,555	53,830,947	3,317,017	—	—	72,378,519	0	72,378,519	
(1,746,574)	Less Discounts and Allowances	—	—	—	—	—	—	(2,337,144)	(2,337,144)	
235,360,677	Federal Sponsored Programs	—	57,807,755	—	—	216,232,321	3,560,000	—	277,600,076	
26,924,096	State Sponsored Programs	4,922,059	2,273,339	—	—	21,545,633	140,000	—	28,881,031	
323,098,819	Local and Private Sponsored Programs	—	311,007,937	—	—	31,066,092	300,000	—	342,374,029	
21,692,007	Net Sales and Services of Educational Activities	6,221,660	19,612,906	—	—	648,504	—	—	26,483,070	
—	Net Sales and Services of Hospital and Clinics	—	245,979,511	—	—	—	—	—	245,979,511	
380,072,813	Net Professional Fees	—	347,354,867	—	—	—	—	—	347,354,867	
9,506,018	Net Auxiliary Enterprises	—	—	11,210,104	—	—	—	—	11,210,104	
48,824,162	Other Operating Revenues	—	19,362,309	—	—	2,927,576	—	—	22,289,885	
<u>1,106,787,799</u>	Total Operating Revenues	<u>26,374,274</u>	<u>1,057,229,571</u>	<u>14,527,121</u>	<u>—</u>	<u>272,420,126</u>	<u>4,000,000</u>	<u>1,374,551,092</u>	<u>(2,337,144)</u>	<u>1,372,213,948</u>
Operating Expenses:										
408,948,431	Compensation - Faculty	60,281,431	326,370,608	81,435	—	63,224,754	—	—	449,958,228	
335,639,657	Compensation - Non-Faculty	110,540,406	221,163,563	3,439,267	—	52,446,335	—	—	387,589,571	
10,248,021	Wages	1,216,270	8,800,470	73,087	—	4,392,784	—	—	14,482,611	
201,276,677	Benefits	67,301,692	138,044,508	1,133,129	—	33,274,127	—	—	239,753,456	
956,112,786	Personnel Costs	239,339,799	694,379,149	4,726,918	—	153,338,000	—	—	1,091,783,866	
20,902,906	Utilities	6,313,659	18,116,265	27,900	—	66,539	—	—	24,524,363	
15,845,572	Scholarships and Fellowships	325,157	7,545,997	—	—	8,689,520	—	—	16,560,674	
(1,746,574)	Less Discounts and Allowances	—	—	—	—	—	—	(2,337,144)	(2,337,144)	
399,705,801	Operations, Maintenance and Travel	39,885,377	337,783,303	8,866,934	—	132,686,654	4,000,000	—	523,222,268	
(25,680,663)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	(51,685,879)	(51,685,879)	
74,839,929	Depreciation and Amortization	—	—	—	—	—	—	—	111,846,706	
<u>1,439,979,757</u>	Total Operating Expenses	<u>285,863,992</u>	<u>1,057,824,714</u>	<u>13,621,752</u>	<u>—</u>	<u>294,780,713</u>	<u>4,000,000</u>	<u>1,656,091,171</u>	<u>57,823,683</u>	<u>1,713,914,854</u>
<u>(333,191,958)</u>	Operating Surplus/Deficit	<u>(259,489,718)</u>	<u>(595,143)</u>	<u>905,369</u>	<u>—</u>	<u>(22,360,587)</u>	<u>—</u>	<u>(281,540,079)</u>	<u>(60,160,827)</u>	<u>(341,700,906)</u>
Budgeted Nonoperating Revenues (Expenses):										
188,392,310	State Appropriations	188,873,131	—	—	—	—	188,873,131	—	188,873,131	
1,250,000	Federal Sponsored Programs - Nonoperating	—	—	—	—	1,250,000	1,250,000	—	1,250,000	
—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—	
7,607,496	Gifts in Support of Operations	—	2,629,364	—	—	4,973,665	7,603,029	—	7,603,029	
58,726,967	Net Investment Income	50,000	46,794,893	—	—	17,289,615	—	—	64,134,508	
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	
<u>255,976,773</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>188,923,131</u>	<u>49,424,257</u>	<u>—</u>	<u>—</u>	<u>23,513,280</u>	<u>—</u>	<u>261,860,668</u>	<u>—</u>	<u>261,860,668</u>
Transfers and Other:										
36,031,692	AUF/Approp/Other Transfers Received for Operations	37,488,841	—	—	—	—	37,488,841	—	37,488,841	
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	
(17,216,196)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(21,459,617)	(176,609)	—	—	(21,636,226)	(1,584,770)	(23,220,996)	
(20,249,276)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(15,570,000)	(644,000)	—	—	(16,214,000)	(12,802,304)	(29,016,304)	
201,605	Budget Transfers Within the Institution	33,077,746	(36,377,284)	118,231	—	5,000	—	—	(3,176,307)	
<u>(1,232,175)</u>	Total Transfers and Other	<u>70,566,587</u>	<u>(73,406,901)</u>	<u>(702,378)</u>	<u>—</u>	<u>5,000</u>	<u>—</u>	<u>(3,537,692)</u>	<u>(14,387,074)</u>	<u>(17,924,766)</u>
<u>\$ (78,447,360)</u>	Budget Surplus (Deficit)	<u>—</u>	<u>(24,577,787)</u>	<u>202,991</u>	<u>—</u>	<u>1,157,693</u>	<u>—</u>	<u>(23,217,103)</u>	<u>(74,547,901)</u>	<u>(97,765,004)</u>
\$ 1,398,796,264	Total Revenues and AUF/Approp/Other Operating Trsfrs	252,786,246	1,106,653,828	14,527,121	—	295,933,406	4,000,000	1,673,900,601	(2,337,144)	1,671,563,457
(1,457,195,953)	Total Expenses and Transfers for Interest	(285,863,992)	(1,079,284,331)	(13,798,361)	—	(294,780,713)	(4,000,000)	(1,677,727,397)	(59,408,453)	(1,737,135,850)
<u>\$ (58,399,689)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(33,077,746)</u>	<u>27,369,497</u>	<u>728,760</u>	<u>—</u>	<u>1,152,693</u>	<u>—</u>	<u>(3,826,796)</u>	<u>(61,745,597)</u>	<u>(65,572,393)</u>

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

	FY 2024	FY 2025
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	1,746,574	2,337,144
Net Auxiliary Activities	—	—
Total Reduction of Revenue	1,746,574	2,337,144
Reduction of Scholarship Expenses in:	1,746,574	2,337,144
2) Capital Outlay Included in Budgeted Fund Totals	19,399,575	37,298,805
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	6,281,088	14,387,074
Lease/SBITA Interest (Reclassified from O&M)	504,812	1,584,770
Lease/SBITA Principal (Reclassified from O&M)	5,776,276	12,802,304
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	74,839,929	111,846,706
5) Transfers for Debt Service - Principal	14,473,000	16,214,000
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,746,574)	(2,337,144)
Net (Increase) Decrease in Expenditures	(47,917,504)	(59,408,453)
Net Increase (Decrease) in Budget Surplus	(49,664,078)	(61,745,597)

**Educational and
General Funds**

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

Item	2024	2025	Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 162,168,954	\$ 161,914,104	\$ (254,850)	(0.2)%
GAA Article IX Appropriation	—	—	—	0.0 %
Less CCAP Bond Debt Svc Trsfrd to UT System	(20,983,704)	(20,728,854)	254,850	(1.2)%
UTSYS - Multi-Institution Center - Laredo	450,000	750,000	300,000	66.7 %
Transfer from Higher Education Group Insurance	25,962,760	25,962,761	1	0.0 %
Benefits Paid By the State	20,794,300	20,975,120	180,820	0.9 %
Subtotal - General Revenue	188,392,310	188,873,131	480,821	0.3 %
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	15,567,347	15,205,555	(361,792)	(2.3)%
Tuition	15,567,347	15,205,555	(361,792)	(2.3)%
Student Fees	32,960	25,000	(7,960)	(24.2)%
Interest on Time Deposits	35,000	50,000	15,000	42.9 %
Interest on Time Deposits	35,000	50,000	15,000	42.9 %
Income from Patients	6,221,660	6,221,660	—	0.0 %
Patient Income	6,221,660	6,221,660	—	0.0 %
Transfers of E&G Income	(1,725,000)	(1,750,000)	(25,000)	1.4 %
Transfer for Texas Public Education Grants	(1,675,000)	(1,700,000)	(25,000)	1.5 %
Transfer for Dental School Loans	(50,000)	(50,000)	—	0.0 %
Subtotal - Estimated Educational & General Income	20,131,967	19,752,215	(379,752)	(1.9)%
OTHER SOURCES				
Transfers from/to Other Funds	32,137,823	34,827,746	2,689,923	8.4 %
Trsfr from Des Funds- Overhead on Sponsored Projects	3,492,939	6,182,862	2,689,923	77.0 %
Transfer from Other Funds	28,644,884	28,644,884	—	0.0 %
State/Federal Grants, Contracts and Transfers	40,401,421	42,410,900	2,009,479	5.0 %
UTSYS - Trauma Res Combat Casualty Care Collab	20,000,000	14,433,874	(5,566,126)	(27.8)%
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	6,051,489	13,477,401	7,425,912	122.7 %
THECB - College Work Study	22,671	24,119	1,448	6.4 %
THECB - TEXAS Grant Program	316,926	288,953	(27,973)	(8.8)%
THECB - TEXAS Transfer Grant Program	—	36,204	36,204	0.0 %

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

Fund 5189 - Opioid Abatement	9,567,982	9,167,982	(400,000)	(4.2)%
Miscellaneous State Awards	4,030,132	4,572,783	542,651	13.5 %
Perm Fund - Military and Veterans Exemptions	36,544	35,875	(669)	(1.8)%
Texas Veterans Commission - Hazlewood	375,677	373,709	(1,968)	(0.5)%
Subtotal - Other Sources	<u>72,539,244</u>	<u>77,238,646</u>	<u>4,699,402</u>	<u>6.5 %</u>
TOTAL RESOURCES	<u>\$ 281,063,521</u>	<u>\$ 285,863,992</u>	<u>\$ 4,800,471</u>	<u>1.7 %</u>

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

	Adjusted		Increase or (Decrease)	
	2024		2025	Amount
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	58,735,404	58,688,070	(47,334)	(0.1%)
Faculty Salaries	24,202,940	23,656,323	(546,617)	(2.3%)
Departmental Operating Expense	30,922,392	30,852,695	(69,697)	(0.2%)
Instructional Administration	3,610,072	4,179,052	568,980	15.8%
Dental School/School of Dentistry	26,100,931	21,815,677	(4,285,254)	(16.4%)
Faculty Salaries	12,206,959	9,833,548	(2,373,411)	(19.4%)
Departmental Operating Expense	8,483,512	5,776,168	(2,707,344)	(31.9%)
Instructional Administration	5,410,460	6,205,961	795,501	14.7%
Graduate School of Biomedical Sciences	4,591,791	4,671,772	79,981	1.7%
Faculty Salaries	1,782,220	1,558,494	(223,726)	(12.6%)
Departmental Operating Expense	602,754	541,221	(61,533)	(10.2%)
Instructional Administration	2,206,817	2,572,057	365,240	16.6%
School of Health Professions	9,602,248	10,102,275	500,027	5.2%
Faculty Salaries	5,681,405	5,419,965	(261,440)	(4.6%)
Departmental Operating Expense	2,391,598	2,885,998	494,400	20.7%
Instructional Administration	1,529,245	1,796,312	267,067	17.5%
School of Nursing	10,422,316	10,709,989	287,673	2.8%
Faculty Salaries	4,762,463	4,796,383	33,920	0.7%
Departmental Operating Expense	4,491,976	4,533,455	41,479	0.9%
Instructional Administration	1,167,877	1,380,151	212,274	18.2%
Library	479,428	506,019	26,591	5.5%
Organized Activities	12,388,286	12,170,701	(217,585)	(1.8%)
Special Items - Instructional Support	2,933,426	3,062,016	128,590	4.4%
Multi-Institution Center - Laredo	2,933,426	3,062,016	128,590	4.4%
Subtotal - Instruction and Academic Support	125,253,830	121,726,519	(3,527,311)	(2.8%)
<u>RESEARCH</u>				
Research Enhancement	4,016,612	4,747,616	731,004	18.2%
Research Enhancement	4,016,612	4,747,616	731,004	18.2%
Special Items - Research	39,591,464	34,736,157	(4,855,307)	(12.3%)
Performance Based Research Operations	20,591,464	20,302,283	(289,181)	(1.4%)
Trauma Rsrch & Combat Casualty Care Collab (TRC4)	19,000,000	14,433,874	(4,566,126)	(24.0%)

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

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
Subtotal - Research	43,608,076	39,483,773	(4,124,303)	(9.5%)
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	15,619,471	22,645,376	7,025,905	45.0%
Texas Child Mental Health Care Consortium	6,051,489	13,477,395	7,425,906	122.7%
Opioid Abuse Prevention	9,567,982	9,167,981	(400,001)	(4.2%)
Subtotal - Public Service	15,619,471	22,645,376	7,025,905	45.0%
<u>HEALTH CARE</u>				
Patient Care Activities	4,160,121	9,313,066	5,152,945	123.9%
Dental Clinic Operations	4,160,121	9,313,066	5,152,945	123.9%
Subtotal - Health Care	4,160,121	9,313,066	5,152,945	123.9%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	48,607,623	48,721,226	113,603	0.2%
Subtotal - Institutional Support	48,607,623	48,721,226	113,603	0.2%
<u>STUDENT SERVICES</u>				
Student Services	2,149,342	2,283,440	134,098	6.2%
Subtotal - Student Services	2,149,342	2,283,440	134,098	6.2%
<u>STAFF BENEFITS</u>				
Staff Benefits	20,822,000	21,224,782	402,782	1.9%
Old Age and Survivors Insurance	10,500,000	10,700,000	200,000	1.9%
Staff Group Insurance Premiums	39,232,000	39,997,207	765,207	2.0%
Longevity Pay	1,650,000	1,650,000	0	0.0%
Workers Compensation Insurance	165,000	165,000	0	0.0%
Retirement Contributions	12,500,000	12,500,000	0	0.0%
Unemployment Compensation Insurance	125,000	125,000	0	0.0%
Allocation to Operating Units	(43,350,000)	(43,912,425)	(562,425)	1.3%
Subtotal - Staff Benefits	20,822,000	21,224,782	402,782	1.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	19,503,461	20,116,534	613,073	3.1%
Plant Support Services	19,503,461	20,116,534	613,073	3.1%
Subtotal - Operation & Maintenance of Plant	19,503,461	20,116,534	613,073	3.1%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	339,597	349,276	9,679	2.9%
Scholarships	339,597	349,276	9,679	2.9%

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

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
Subtotal - Scholarships & Fellowships	<u>339,597</u>	<u>349,276</u>	<u>9,679</u>	<u>2.9%</u>
TOTAL BUDGETED EXPENDITURES	<u>280,063,521</u>	<u>285,863,992</u>	<u>5,800,471</u>	<u>2.1%</u>
GRAND TOTAL	<u>280,063,521</u>	<u>285,863,992</u>	<u>5,800,471</u>	<u>2.1%</u>
Excess of Resources Over Estimated Expenditures	<u>1,000,000</u>	<u>0</u>		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	<u>\$ 1,000,000</u>	<u>\$ 0</u>		

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

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	58,688,070	44,404,602	2,908,832	11,374,636
Faculty Salaries	23,656,323	18,929,964	962,524	3,763,835
Departmental Operating Expense	30,852,695	22,713,498	1,657,550	6,481,647
Instructional Administration	4,179,052	2,761,140	288,758	1,129,154
Dental School/School of Dentistry	21,815,677	16,813,831	2,631,635	2,370,211
Faculty Salaries	9,833,548	7,897,121	1,186,225	750,202
Departmental Operating Expense	5,776,168	4,816,371	696,782	263,015
Instructional Administration	6,205,961	4,100,339	748,628	1,356,994
Graduate School of Biomedical Sciences	4,671,772	3,586,685	220,977	864,110
Faculty Salaries	1,558,494	1,429,712	26,226	102,556
Departmental Operating Expense	541,221	457,590	17,031	66,600
Instructional Administration	2,572,057	1,699,383	177,720	694,954
School of Health Professions	10,102,275	7,574,672	364,747	2,162,856
Faculty Salaries	5,419,965	3,581,024	274,501	1,564,440
Departmental Operating Expense	2,885,998	2,806,807	16,127	63,064
Instructional Administration	1,796,312	1,186,841	74,119	535,352
School of Nursing	10,709,989	8,676,194	414,183	1,619,612
Faculty Salaries	4,796,383	3,969,017	168,493	658,873
Departmental Operating Expense	4,533,455	3,795,298	150,326	587,831
Instructional Administration	1,380,151	911,879	95,364	372,908
Library	506,019	334,332	34,964	136,723
Organized Activities	12,170,701	9,041,301	580,141	2,549,259
Special Items - Instructional Support	3,062,016	2,996,796	17,404	47,816
Multi-Institution Center - Laredo	3,062,016	2,996,796	17,404	47,816
Subtotal - Instruction and Academic Support	121,726,519	93,428,413	7,172,883	21,125,223
<u>RESEARCH</u>				
Research Enhancement	4,747,616	3,690,964	215,187	841,465
Research Enhancement	4,747,616	3,690,964	215,187	841,465
Special Items - Research	34,736,157	20,034,720	71,399	14,630,038
Performance Based Research Operations	20,302,283	20,034,720	71,399	196,164

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

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
Trauma Rsrch & Combat Casualty Care Collab (TRC4)	14,433,874	0	0	14,433,874
Subtotal - Research	39,483,773	23,725,684	286,586	15,471,503
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	22,645,376	0	0	22,645,376
Texas Child Mental Health Care Consortium	13,477,395	0	0	13,477,395
Opioid Abuse Prevention	9,167,981	0	0	9,167,981
Subtotal - Public Service	22,645,376	0	0	22,645,376
<u>HEALTH CARE</u>				
Patient Care Activities	9,313,066	1,578,106	7,734,960	0
Dental Clinic Operations	9,313,066	1,578,106	7,734,960	0
Subtotal - Health Care	9,313,066	1,578,106	7,734,960	0
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	48,721,226	36,790,590	2,079,677	9,850,959
Subtotal - Institutional Support	48,721,226	36,790,590	2,079,677	9,850,959
<u>STUDENT SERVICES</u>				
Student Services	2,283,440	1,508,691	157,778	616,971
Subtotal - Student Services	2,283,440	1,508,691	157,778	616,971
<u>STAFF BENEFITS</u>				
Staff Benefits	21,224,782	15,787,900	1,450,820	3,986,062
Old Age and Survivors Insurance	10,700,000	9,735,574	682,736	281,690
Staff Group Insurance Premiums	39,997,207	25,962,761	2,858,119	11,176,327
Longevity Pay	1,650,000	1,090,171	114,009	445,820
Workers Compensation Insurance	165,000	165,000	0	0
Retirement Contributions	12,500,000	11,373,333	797,590	329,077
Unemployment Compensation Insurance	125,000	125,000	0	0
Allocation to Operating Units	(43,912,425)	(32,663,939)	(3,001,634)	(8,246,852)
Subtotal - Staff Benefits	21,224,782	15,787,900	1,450,820	3,986,062
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	20,116,534	16,053,747	809,188	3,253,599
Plant Support Services	20,116,534	16,053,747	809,188	3,253,599

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

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
Subtotal - Operation & Maintenance of Plant	20,116,534	16,053,747	809,188	3,253,599
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	349,276	0	60,323	288,953
Scholarships	349,276	0	60,323	288,953
Subtotal - Scholarships & Fellowships	349,276	0	60,323	288,953
TOTAL BUDGETED EXPENDITURES	285,863,992	188,873,131	19,752,215	77,238,646
GRAND TOTAL	\$ 285,863,992	\$ 188,873,131	\$ 19,752,215	\$ 77,238,646

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

The University of Texas Health Science Center at San Antonio

2024-2025 BUDGET

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

	2023-2024				2024-2025			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Long School of Medicine	\$ 58,735,404	\$ 24,202,940	\$ 30,922,392	\$ 3,610,072	\$ 58,688,070	\$ 23,656,323	\$ 30,852,695	\$ 4,179,052
School of Dentistry	26,100,931	12,206,959	8,483,512	5,410,460	21,815,677	9,833,548	5,776,168	6,205,961
Graduate School of Biomedical Sciences	4,591,791	1,782,220	602,754	2,206,817	4,671,772	1,558,494	541,221	2,572,057
School of Health Professions	9,602,248	5,681,405	2,391,598	1,529,245	10,102,275	5,419,965	2,885,998	1,796,312
School of Nursing	10,422,316	4,762,463	4,491,976	1,167,877	10,709,989	4,796,383	4,533,455	1,380,151
Organized Activities Related to Instruction	12,388,286	55,470	12,332,816	-	12,170,701	28,005	12,142,696	-
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	\$ 121,840,976	\$ 48,691,457	\$ 59,225,048	\$ 13,924,471	\$ 118,158,484	\$ 45,292,718	\$ 56,732,233	\$ 16,133,533

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1100-CELL SYSTEMS AND ANATOMY								
106103 CELLULAR BIOL								
Administrative and Professional	1.00	104,443		104,443	1.00	114,396		114,396
Faculty Salaries	5.40	884,568		884,568	8.14	1,006,613		1,006,613
Teaching Assistants	0.49	26,781		26,781	0.97	61,547		61,547
Classified Salaries	4.29	251,252		251,252	4.89	291,084		291,084
Wages								
Staff Benefits			335,950	335,950			382,851	382,851
Maintenance and Operation			21,213	21,213				
	<u>11.18</u>	<u>\$ 1,267,044</u>	<u>\$ 357,163</u>	<u>\$ 1,624,207</u>	<u>15.00</u>	<u>\$ 1,473,640</u>	<u>\$ 382,851</u>	<u>\$ 1,856,491</u>
G1200-BIOCHEM & STRUCTURAL BIOLOGY								
106105 BIOCHEMISTRY								
Administrative and Professional								
Faculty Salaries	3.91	581,439		581,439	3.39	474,407		474,407
Teaching Assistants	1.00				1.00			
Classified Salaries		6,435		6,435	0.25	13,986		13,986
Wages								
Staff Benefits			140,760	140,760			124,577	124,577
Maintenance and Operation								
	<u>4.91</u>	<u>\$ 587,874</u>	<u>\$ 140,760</u>	<u>\$ 728,634</u>	<u>4.64</u>	<u>\$ 488,393</u>	<u>\$ 124,577</u>	<u>\$ 612,970</u>
G1300-MICRO IMMUN & MOLEC GENETICS								
106108 MICROBIOLOGY								
Administrative and Professional	1.00	117,718		117,718				
Faculty Salaries	4.66	683,669		683,669	6.31	929,592		929,592
Teaching Assistants								
Classified Salaries	3.08	186,445		186,445				
Wages								
Staff Benefits			244,146	244,146			207,622	207,622
Maintenance and Operation								
	<u>8.74</u>	<u>\$ 987,832</u>	<u>\$ 244,146</u>	<u>\$ 1,231,978</u>	<u>6.31</u>	<u>\$ 929,592</u>	<u>\$ 207,622</u>	<u>\$ 1,137,214</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	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1500-PATHOLOGY								
106117 PATHOLOGY								
Administrative and Professional	0.50	95,000		95,000	0.50	90,000		90,000
Faculty Salaries	4.12	776,830		776,830	3.94	858,121		858,121
Teaching Assistants								
Classified Salaries	8.50	563,254		563,254	11.00	677,182		677,182
Wages								
Staff Benefits			353,793	353,793			433,149	433,149
Maintenance and Operation			991	991			284	284
	<u>13.12</u>	<u>\$ 1,435,084</u>	<u>\$ 354,784</u>	<u>\$ 1,789,868</u>	<u>15.44</u>	<u>\$ 1,625,303</u>	<u>\$ 433,433</u>	<u>\$ 2,058,736</u>
G1600-PHARMACOLOGY								
106119 PHARMACOLOGY								
Administrative and Professional	1.00	99,999		99,999	1.00	105,000		105,000
Faculty Salaries	1.64	352,938		352,938	2.55	431,281		431,281
Teaching Assistants								
Classified Salaries	2.70	155,043		155,043	1.97	111,405		111,405
Wages		2,601		2,601				
Staff Benefits			171,583	171,583			188,749	188,749
Maintenance and Operation			58,220	58,220			37,243	37,243
	<u>5.34</u>	<u>\$ 610,581</u>	<u>\$ 229,803</u>	<u>\$ 840,384</u>	<u>5.52</u>	<u>\$ 647,686</u>	<u>\$ 225,992</u>	<u>\$ 873,678</u>
G1700-CELL & INTEGRATIVE PHYSIOLOGY								
106126 PHYSIOLOGY								
Administrative and Professional	1.00	129,795		129,795	1.00	129,795		129,795
Faculty Salaries	3.05	423,932		423,932	3.45	542,601		542,601
Teaching Assistants								
Classified Salaries	2.39	121,664		121,664	2.29	118,418		118,418
Wages								
Staff Benefits			166,994	166,994			206,431	206,431
Maintenance and Operation			87,043	87,043				
	<u>6.44</u>	<u>\$ 675,391</u>	<u>\$ 254,037</u>	<u>\$ 929,428</u>	<u>6.74</u>	<u>\$ 790,814</u>	<u>\$ 206,431</u>	<u>\$ 997,245</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1002-MED SCH VACANT POSITIONS								
106099 MS UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries		1,322,589		1,322,589		1,098,805		1,098,805
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			187,411	187,411			146,195	146,195
Maintenance and Operation								
		\$ 1,322,589	\$ 187,411	\$ 1,510,000		\$ 1,098,805	\$ 146,195	\$ 1,245,000
M1005-CTR FOR MED HUMANITIES & ETHIC								
151737 CMHE								
Administrative and Professional								
Faculty Salaries					0.35	31,500		31,500
Teaching Assistants								
Classified Salaries	3.86	212,880		212,880	3.46	179,484		179,484
Wages								
Staff Benefits			71,839	71,839			73,454	73,454
Maintenance and Operation							127	127
	3.86	\$ 212,880	\$ 71,839	\$ 284,719	3.81	\$ 210,984	\$ 73,581	\$ 284,565
M1010-SOM OFFICE FOR ADMINISTRATION								
151739 ADMINISTRATION								
Administrative and Professional								
Faculty Salaries	2.33	512,117		512,117	2.39	605,247		605,247
Teaching Assistants								
Classified Salaries	1.00	44,762		44,762	2.00	103,000		103,000
Wages								
Staff Benefits			93,517	93,517			129,254	129,254
Maintenance and Operation			637,636	637,636			40,495	40,495
	3.33	\$ 556,879	\$ 731,153	\$ 1,288,032	4.39	\$ 708,247	\$ 169,749	\$ 877,996

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1011-SOM OFFICE FOR ADMISSIONS									
151740 ADMISSIONS									
Administrative and Professional Faculty Salaries	1.75	344,962		344,962	1.72	337,025		337,025	
Teaching Assistants									
Classified Salaries	1.75	99,315		99,315	1.75	97,794		97,794	
Wages									
Staff Benefits			97,569	97,569			106,838	106,838	
Maintenance and Operation							188	188	
	<u>3.50</u>	<u>\$ 444,277</u>	<u>\$ 97,569</u>	<u>\$ 541,846</u>	<u>3.47</u>	<u>\$ 434,819</u>	<u>\$ 107,026</u>	<u>\$ 541,845</u>	
M1013-SOM OFFICE FOR FINANCE									
151742 FINANCE									
Administrative and Professional Faculty Salaries	0.50	49,661		49,661	0.58	65,058		65,058	
Teaching Assistants									
Classified Salaries	2.54	183,475		183,475	8.02	660,888		660,888	
Wages									
Staff Benefits			68,027	68,027			223,658	223,658	
Maintenance and Operation			15,578	15,578			1,818	1,818	
	<u>3.04</u>	<u>\$ 233,136</u>	<u>\$ 83,605</u>	<u>\$ 316,741</u>	<u>8.60</u>	<u>\$ 725,946</u>	<u>\$ 225,476</u>	<u>\$ 951,422</u>	
M1015-MD/MPH JOINT PROGRAM									
151744 MD/MPH									
Administrative and Professional Faculty Salaries	0.50	112,119		112,119	0.50	112,119		112,119	
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits			19,197	19,197			15,791	15,791	
Maintenance and Operation							3,406	3,406	
	<u>0.50</u>	<u>\$ 112,119</u>	<u>\$ 19,197</u>	<u>\$ 131,316</u>	<u>0.50</u>	<u>\$ 112,119</u>	<u>\$ 19,197</u>	<u>\$ 131,316</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1021-SOM OFFICE FOR FACULTY									
151747 FACULTY & DIVERSITY									
Administrative and Professional Faculty Salaries	1.70	299,000		299,000	2.60	433,999		433,999	
Teaching Assistants									
Classified Salaries	2.00	164,709		164,709	0.48	26,928		26,928	
Wages									
Staff Benefits			101,793	101,793			99,061	99,061	
Maintenance and Operation									
	<u>3.70</u>	<u>\$ 463,709</u>	<u>\$ 101,793</u>	<u>\$ 565,502</u>	<u>3.08</u>	<u>\$ 460,927</u>	<u>\$ 99,061</u>	<u>\$ 559,988</u>	
M1022-SOM OFFICE FOR UME									
152387 SOM Office of Education									
Administrative and Professional Faculty Salaries	11.40	1,577,242		1,577,242	10.90	1,484,211		1,484,211	
Teaching Assistants									
Classified Salaries	13.00	623,741		623,741	12.00	684,330		684,330	
Wages						36,000		36,000	
Staff Benefits			607,840	607,840			608,963	608,963	
Maintenance and Operation							22,265	22,265	
	<u>24.40</u>	<u>\$ 2,200,983</u>	<u>\$ 607,840</u>	<u>\$ 2,808,823</u>	<u>22.90</u>	<u>\$ 2,204,541</u>	<u>\$ 631,228</u>	<u>\$ 2,835,769</u>	
M1022-SOM OFFICE FOR UME									
152632 SOM Veritas Program									
Administrative and Professional Faculty Salaries	0.20	48,999		48,999		30,000		30,000	
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits			10,672	10,672			2,727	2,727	
Maintenance and Operation									
	<u>0.20</u>	<u>\$ 48,999</u>	<u>\$ 10,672</u>	<u>\$ 59,671</u>		<u>\$ 30,000</u>	<u>\$ 2,727</u>	<u>\$ 32,727</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2023-2024				2024-2025			
	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	7.26	465,834		465,834
Wages								
Staff Benefits			16,070	16,070			173,211	173,211
Maintenance and Operation								
	<u>1.00</u>	<u>\$ 45,624</u>	<u>\$ 16,070</u>	<u>\$ 61,694</u>	<u>7.26</u>	<u>\$ 465,834</u>	<u>\$ 173,211</u>	<u>\$ 639,045</u>
M1026-LSOM GRANT ADMINISTRATION 169276 Grant Admin Pre Award State								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.97	219,457		219,457				
Wages								
Staff Benefits			65,953	65,953				
Maintenance and Operation								
	<u>3.97</u>	<u>\$ 219,457</u>	<u>\$ 65,953</u>	<u>\$ 285,410</u>				
M1026-LSOM GRANT ADMINISTRATION 169277 Grant Admin Post Award State								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.84	260,527		260,527	8.74	500,073		500,073
Wages						20,000		20,000
Staff Benefits			78,360	78,360			166,965	166,965
Maintenance and Operation								
	<u>2.84</u>	<u>\$ 260,527</u>	<u>\$ 78,360</u>	<u>\$ 338,887</u>	<u>8.74</u>	<u>\$ 520,073</u>	<u>\$ 166,965</u>	<u>\$ 687,038</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1100-ANESTHESIOLOGY									
105977 ANESTHESIOLOGY									
Administrative and Professional	1.30	202,880		202,880	1.19	231,741		231,741	
Faculty Salaries	0.35	133,950		133,950	0.51	201,161		201,161	
Teaching Assistants									
Classified Salaries	12.35	737,512		737,512	10.90	670,884		670,884	
Wages						18,168		18,168	
Staff Benefits			339,287	339,287			327,479	327,479	
Maintenance and Operation									
	14.00	\$ 1,074,342	\$ 339,287	\$ 1,413,629	12.60	\$ 1,121,954	\$ 327,479	\$ 1,449,433	
M1100-ANESTHESIOLOGY									
171522 THECB/BOIES FY22 GME 26239									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation			600,000	600,000			600,000	600,000	
		\$	\$ 600,000	\$ 600,000		\$	\$ 600,000	\$ 600,000	
M1300-FAMILY & COMMUNITY MEDICINE									
105982 FAM & COM MED									
Administrative and Professional	1.00	135,212		135,212	1.00	135,212		135,212	
Faculty Salaries	4.17	874,538		874,538	4.47	923,139		923,139	
Teaching Assistants									
Classified Salaries	15.45	757,584		757,584	15.75	704,793		704,793	
Wages									
Staff Benefits			482,573	482,573			517,743	517,743	
Maintenance and Operation									
	20.62	\$ 1,767,334	\$ 482,573	\$ 2,249,907	21.22	\$ 1,763,144	\$ 517,743	\$ 2,280,887	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1301-FCM-EDUCATION									
105981 FAM PRAC CLKSHP									
Administrative and Professional	1.00	78,412		78,412	1.00	78,413		78,413	
Faculty Salaries	1.23	272,798		272,798	1.10	243,326		243,326	
Teaching Assistants									
Classified Salaries	1.00	47,182		47,182	1.00	52,200		52,200	
Wages									
Staff Benefits			95,607	95,607			95,169	95,169	
Maintenance and Operation			6,197	6,197			107	107	
	<u>3.23</u>	<u>\$ 398,392</u>	<u>\$ 101,804</u>	<u>\$ 500,196</u>	<u>3.10</u>	<u>\$ 373,939</u>	<u>\$ 95,276</u>	<u>\$ 469,215</u>	
M1301-FCM-EDUCATION									
171722 NADEAU/THECB FY23									
Administrative and Professional									
Faculty Salaries	0.61	129,397		129,397					
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits			23,537	23,537					
Maintenance and Operation			50,732	50,732					
	<u>0.61</u>	<u>\$ 129,397</u>	<u>\$ 74,269</u>	<u>\$ 203,666</u>		<u>\$</u>	<u>\$</u>	<u>\$</u>	
M1301-FCM-EDUCATION									
173636 NADEAU/THECB FY24									
Administrative and Professional									
Faculty Salaries					0.75	159,550		159,550	
Teaching Assistants									
Classified Salaries					1.00	57,690		57,690	
Wages									
Staff Benefits							56,577	56,577	
Maintenance and Operation							66,310	66,310	
		<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>1.75</u>	<u>\$ 217,240</u>	<u>\$ 122,887</u>	<u>\$ 340,127</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1400-RADIATION ONCOLOGY									
106001 RADIATION ONCOL									
Administrative and Professional	0.50	66,624		66,624	0.50	80,787		80,787	
Faculty Salaries	0.45	231,078		231,078	0.45	236,000		236,000	
Teaching Assistants									
Classified Salaries	1.22	85,569		85,569	2.20	118,859		118,859	
Wages									
Staff Benefits			92,118	92,118			105,993	105,993	
Maintenance and Operation			35,263	35,263			31	31	
	<u>2.17</u>	<u>\$ 383,271</u>	<u>\$ 127,381</u>	<u>\$ 510,652</u>	<u>3.15</u>	<u>\$ 435,646</u>	<u>\$ 106,024</u>	<u>\$ 541,670</u>	
M1500-MEDICINE									
106002 MEDICINE									
Administrative and Professional	2.40	417,989		417,989	1.10	223,500		223,500	
Faculty Salaries	0.87	245,200		245,200	0.56	220,251		220,251	
Teaching Assistants									
Classified Salaries	9.00	603,962		603,962	4.40	293,400		293,400	
Wages									
Staff Benefits			341,199	341,199			186,383	186,383	
Maintenance and Operation									
	<u>12.27</u>	<u>\$ 1,267,151</u>	<u>\$ 341,199</u>	<u>\$ 1,608,350</u>	<u>6.06</u>	<u>\$ 737,151</u>	<u>\$ 186,383</u>	<u>\$ 923,534</u>	
M1501-MEDICINE -CARDIOLOGY									
127359 Cardiology									
Administrative and Professional									
Faculty Salaries	1.32	405,826		405,826	0.93	291,014		291,014	
Teaching Assistants									
Classified Salaries	0.60	58,989		58,989	0.80	86,000		86,000	
Wages									
Staff Benefits			103,262	103,262			92,293	92,293	
Maintenance and Operation									
	<u>1.92</u>	<u>\$ 464,815</u>	<u>\$ 103,262</u>	<u>\$ 568,077</u>	<u>1.73</u>	<u>\$ 377,014</u>	<u>\$ 92,293</u>	<u>\$ 469,307</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	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1503-MEDICINE-DERM & CUTANEOUS SURG								
127361 Derm & Cutaneous Surgery								
Administrative and Professional								
Faculty Salaries	0.33	120,278		120,278	0.19	70,276		70,276
Teaching Assistants								
Classified Salaries	0.34	30,659		30,659	0.50	45,990		45,990
Wages								
Staff Benefits			36,484	36,484			28,830	28,830
Maintenance and Operation								
	<u>0.67</u>	<u>\$ 150,937</u>	<u>\$ 36,484</u>	<u>\$ 187,421</u>	<u>0.69</u>	<u>\$ 116,266</u>	<u>\$ 28,830</u>	<u>\$ 145,096</u>
M1504-MEDICINE -GASTROENTEROLOG								
127362 Gastroenterology								
Administrative and Professional								
Faculty Salaries	0.30	35,992		35,992				
Teaching Assistants								
Classified Salaries	0.30	96,669		96,669	0.36	127,716		127,716
Wages								
Staff Benefits			29,472	29,472			43,169	43,169
Maintenance and Operation								
	<u>0.60</u>	<u>\$ 132,661</u>	<u>\$ 29,472</u>	<u>\$ 162,133</u>	<u>0.90</u>	<u>\$ 174,927</u>	<u>\$ 43,169</u>	<u>\$ 218,096</u>
M1505-MEDICINE -GENERAL MEDICINE								
127363 General Medicine								
Administrative and Professional								
Faculty Salaries	1.84	328,589		328,589	2.27	419,423		419,423
Teaching Assistants								
Classified Salaries	0.33	29,758		29,758	0.84	61,221		61,221
Wages								
Staff Benefits			84,664	84,664			113,699	113,699
Maintenance and Operation								
	<u>2.17</u>	<u>\$ 358,347</u>	<u>\$ 84,664</u>	<u>\$ 443,011</u>	<u>3.11</u>	<u>\$ 480,644</u>	<u>\$ 113,699</u>	<u>\$ 594,343</u>

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INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1509-MEDICINE -INFECT DISEASE								
127366 Infectious Diseases								
Administrative and Professional								
Faculty Salaries	1.48	279,291		279,291	1.78	339,788		339,788
Teaching Assistants								
Classified Salaries	0.57	43,890		43,890	0.47	42,300		42,300
Wages								
Staff Benefits			80,591	80,591			96,979	96,979
Maintenance and Operation								
	<u>2.05</u>	<u>\$ 323,181</u>	<u>\$ 80,591</u>	<u>\$ 403,772</u>	<u>2.25</u>	<u>\$ 382,088</u>	<u>\$ 96,979</u>	<u>\$ 479,067</u>
M1510-NEUROLOGY								
125785 NEUROLOGY								
Administrative and Professional								
Faculty Salaries	0.50	77,219		77,219	0.50	77,597		77,597
Teaching Assistants								
Classified Salaries	4.88	1,178,865		1,178,865	5.23	1,266,699		1,266,699
Wages								
Staff Benefits	6.00	334,042		334,042	6.00	344,988		344,988
Maintenance and Operation								
			374,615	374,615			408,132	408,132
			67,634	67,634			30,313	30,313
	<u>11.38</u>	<u>\$ 1,590,126</u>	<u>\$ 442,249</u>	<u>\$ 2,032,375</u>	<u>11.73</u>	<u>\$ 1,689,284</u>	<u>\$ 438,445</u>	<u>\$ 2,127,729</u>
M1510-NEUROLOGY								
171650 THECB-PALM FY22_26241								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			460,020	460,020			750,000	750,000
			<u>460,020</u>	<u>460,020</u>			<u>750,000</u>	<u>750,000</u>

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INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2023-2024				2024-2025			
	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	0.57	164,388		164,388
Teaching Assistants								
Classified Salaries	0.40	39,326		39,326	0.49	43,992		43,992
Wages								
Staff Benefits			48,098	48,098			54,149	54,149
Maintenance and Operation								
	<u>0.99</u>	<u>\$ 195,074</u>	<u>\$ 48,098</u>	<u>\$ 243,172</u>	<u>1.06</u>	<u>\$ 208,380</u>	<u>\$ 54,149</u>	<u>\$ 262,529</u>
M1514-MEDICINE -RENAL DISEASES								
127369 Renal Diseases								
Administrative and Professional								
Faculty Salaries	0.94	204,380		204,380	0.56	108,590		108,590
Teaching Assistants								
Classified Salaries	0.75	62,250		62,250	0.47	40,690		40,690
Wages								
Staff Benefits			74,165	74,165			41,827	41,827
Maintenance and Operation								
	<u>1.69</u>	<u>\$ 266,630</u>	<u>\$ 74,165</u>	<u>\$ 340,795</u>	<u>1.03</u>	<u>\$ 149,280</u>	<u>\$ 41,827</u>	<u>\$ 191,107</u>
M1515-MEDICINE -CLINICAL IMMUNOLOGY								
127370 Clinical Immunology								
Administrative and Professional								
Faculty Salaries	0.15	23,441		23,441	0.10	26,116		26,116
Teaching Assistants								
Classified Salaries	0.33	29,758		29,758	0.25	21,825		21,825
Wages								
Staff Benefits			16,456	16,456			15,640	15,640
Maintenance and Operation								
	<u>0.48</u>	<u>\$ 53,199</u>	<u>\$ 16,456</u>	<u>\$ 69,655</u>	<u>0.35</u>	<u>\$ 47,941</u>	<u>\$ 15,640</u>	<u>\$ 63,581</u>

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INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2023-2024				2024-2025				
	Appropriation Items	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	0.30	39,000		39,000	
Faculty Salaries	0.23	52,421		52,421	0.22	29,820		29,820	
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits			19,724	19,724			18,868	18,868	
Maintenance and Operation									
	<u>0.48</u>	<u>\$ 82,414</u>	<u>\$ 19,724</u>	<u>\$ 102,138</u>	<u>0.52</u>	<u>\$ 68,820</u>	<u>\$ 18,868</u>	<u>\$ 87,688</u>	
M1517-MEDICINE -DIABETES									
127372 Diabetes									
Administrative and Professional									
Faculty Salaries					0.49	100,655		100,655	
Teaching Assistants									
Classified Salaries	2.42	122,196		122,196	2.37	131,383		131,383	
Wages									
Staff Benefits			43,112	43,112			78,045	78,045	
Maintenance and Operation									
	<u>2.42</u>	<u>\$ 122,196</u>	<u>\$ 43,112</u>	<u>\$ 165,308</u>	<u>2.86</u>	<u>\$ 232,038</u>	<u>\$ 78,045</u>	<u>\$ 310,083</u>	
M1518-MED/DIV GER, GERON, & PALL MED									
127373 Ger Geron & Pall									
Administrative and Professional									
Faculty Salaries	0.66	136,995		136,995	1.00	204,746		204,746	
Teaching Assistants									
Classified Salaries	0.65	42,157		42,157	0.24	43,780		43,780	
Wages									
Staff Benefits			46,087	46,087			57,839	57,839	
Maintenance and Operation									
	<u>1.31</u>	<u>\$ 179,152</u>	<u>\$ 46,087</u>	<u>\$ 225,239</u>	<u>1.24</u>	<u>\$ 248,526</u>	<u>\$ 57,839</u>	<u>\$ 306,365</u>	

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INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE	2023-2024				2024-2025				
	Appropriation Items	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	1.85	424,030		424,030	
Teaching Assistants									
Classified Salaries	13.85	660,376		660,376	14.85	767,544		767,544	
Wages									
Staff Benefits			347,126	347,126			378,748	378,748	
Maintenance and Operation									
	<u>15.80</u>	<u>\$ 1,109,100</u>	<u>\$ 347,126</u>	<u>\$ 1,456,226</u>	<u>16.70</u>	<u>\$ 1,191,574</u>	<u>\$ 378,748</u>	<u>\$ 1,570,322</u>	
M1519-MEDICINE -EDUCATIONAL PRGMS									
171623 THECB-WATHEN FY22_26240									
Administrative and Professional									
Faculty Salaries	0.15	32,806		32,806					
Teaching Assistants									
Classified Salaries	1.00	39,999		39,999					
Wages									
Staff Benefits			22,121	22,121					
Maintenance and Operation			1,644,544	1,644,544			1,800,000	1,800,000	
	<u>1.15</u>	<u>\$ 72,805</u>	<u>\$ 1,666,665</u>	<u>\$ 1,739,470</u>		<u>\$</u>	<u>\$ 1,800,000</u>	<u>\$ 1,800,000</u>	
M1521-MED/HOSPITAL MEDICINE									
127375 Hospital Medicine									
Administrative and Professional									
Faculty Salaries	0.02	5,087		5,087					
Teaching Assistants	3.90	851,741		851,741	3.68	862,356		862,356	
Classified Salaries	1.00	94,578		94,578	1.00	99,999		99,999	
Wages									
Staff Benefits			229,139	229,139			239,088	239,088	
Maintenance and Operation									
	<u>4.92</u>	<u>\$ 951,406</u>	<u>\$ 229,139</u>	<u>\$ 1,180,545</u>	<u>4.68</u>	<u>\$ 962,355</u>	<u>\$ 239,088</u>	<u>\$ 1,201,443</u>	

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INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1522-MED/HEMATOLOGY & MED ONCOLOGY								
127376 Hematology & Med Oncology								
Administrative and Professional								
Faculty Salaries	0.24	87,107		87,107	0.47	138,995		138,995
Teaching Assistants								
Classified Salaries	1.08	68,427		68,427	1.10	85,664		85,664
Wages								
Staff Benefits			50,543	50,543			73,726	73,726
Maintenance and Operation								
	<u>1.32</u>	<u>\$ 155,534</u>	<u>\$ 50,543</u>	<u>\$ 206,077</u>	<u>1.57</u>	<u>\$ 224,659</u>	<u>\$ 73,726</u>	<u>\$ 298,385</u>
M1600-OB-GYN								
106019 OB-GYN								
Administrative and Professional	1.00	159,398		159,398	1.00	169,773		169,773
Faculty Salaries	3.71	1,270,449		1,270,449	0.50	195,500		195,500
Teaching Assistants								
Classified Salaries	12.53	717,430		717,430	3.00	218,354		218,354
Wages						39,477		39,477
Staff Benefits			555,699	555,699			174,728	174,728
Maintenance and Operation								
	<u>17.24</u>	<u>\$ 2,147,277</u>	<u>\$ 555,699</u>	<u>\$ 2,702,976</u>	<u>4.50</u>	<u>\$ 623,104</u>	<u>\$ 174,728</u>	<u>\$ 797,832</u>
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			294,367	294,367			450,000	450,000
	<u>0.07</u>	<u>\$ 4,128</u>	<u>\$ 295,872</u>	<u>\$ 300,000</u>		<u>\$</u>	<u>\$ 450,000</u>	<u>\$ 450,000</u>

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INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M1700-OTO-HNS								
106025 OTO-HNS								
Administrative and Professional	0.65	72,150		72,150	0.85	111,350		111,350
Faculty Salaries	0.79	312,365		312,365	0.64	253,200		253,200
Teaching Assistants								
Classified Salaries	2.13	102,407		102,407	2.36	115,299		115,299
Wages								
Staff Benefits			122,818	122,818			129,891	129,891
Maintenance and Operation								
	<u>3.57</u>	<u>\$ 486,922</u>	<u>\$ 122,818</u>	<u>\$ 609,740</u>	<u>3.85</u>	<u>\$ 479,849</u>	<u>\$ 129,891</u>	<u>\$ 609,740</u>
M1800-OPHTHALMOLOGY								
106026 OPHTHALMOLOGY								
Administrative and Professional	0.41	66,423		66,423	0.15	24,722		24,722
Faculty Salaries	0.86	183,979		183,979	1.05	225,851		225,851
Teaching Assistants								
Classified Salaries	6.00	321,744		321,744	6.00	316,108		316,108
Wages								
Staff Benefits			172,597	172,597			178,079	178,079
Maintenance and Operation								
	<u>7.27</u>	<u>\$ 572,146</u>	<u>\$ 172,597</u>	<u>\$ 744,743</u>	<u>7.20</u>	<u>\$ 566,681</u>	<u>\$ 178,079</u>	<u>\$ 744,760</u>
M1900-PEDIATRICS								
106028 PEDIATRICS								
Administrative and Professional	0.30	37,771		37,771	0.48	78,066		78,066
Faculty Salaries	9.27	1,926,438		1,926,438	6.38	1,310,856		1,310,856
Teaching Assistants								
Classified Salaries	7.90	453,980		453,980	7.95	454,841		454,841
Wages						711,293		711,293
Staff Benefits			544,215	544,215			551,121	551,121
Maintenance and Operation			152,874	152,874			1,078	1,078
	<u>17.47</u>	<u>\$ 2,418,189</u>	<u>\$ 697,089</u>	<u>\$ 3,115,278</u>	<u>14.81</u>	<u>\$ 2,555,056</u>	<u>\$ 552,199</u>	<u>\$ 3,107,255</u>

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INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2023-2024				2024-2025			
	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
M2100-REHAB MEDICINE								
106062 REHAB MEDICINE								
Administrative and Professional	1.00	111,999		111,999	1.00	107,718		107,718
Faculty Salaries	0.68	165,200		165,200	0.43	95,165		95,165
Teaching Assistants								
Classified Salaries	4.20	223,086		223,086	5.00	284,525		284,525
Wages								
Staff Benefits			138,204	138,204			148,501	148,501
Maintenance and Operation			4,874	4,874			7,454	7,454
	5.88	\$ 500,285	\$ 143,078	\$ 643,363	6.43	\$ 487,408	\$ 155,955	\$ 643,363
M2200-ORTHOPAEDICS								
106063 ORTHOPAEDICS								
Administrative and Professional	1.00	150,000		150,000	0.53	79,500		79,500
Faculty Salaries	1.25	348,999		348,999	1.00	599,000		599,000
Teaching Assistants								
Classified Salaries	3.00	221,339		221,339	1.00	65,000		65,000
Wages								
Staff Benefits			180,787	180,787			148,882	148,882
Maintenance and Operation			189	189			8,934	8,934
	5.25	\$ 720,338	\$ 180,976	\$ 901,314	2.53	\$ 743,500	\$ 157,816	\$ 901,316

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INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES								
106071 PSYCHIATRY								
Administrative and Professional	2.20	299,584		299,584	0.40	70,757		70,757
Faculty Salaries	9.86	2,024,969		2,024,969	11.30	2,218,034		2,218,034
Teaching Assistants					1.00	27,500		27,500
Classified Salaries	15.45	682,072		682,072	12.75	702,319		702,319
Wages		43,654		43,654		22,326		22,326
Staff Benefits			754,859	754,859			744,081	744,081
Maintenance and Operation			72,044	72,044			393,570	393,570
	27.51	\$ 3,050,279	\$ 826,903	\$ 3,877,182	25.45	\$ 3,040,936	\$ 1,137,651	\$ 4,178,587
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		\$	\$	\$
M2400-RADIOLOGY								
106081 RADIOLOGY								
Administrative and Professional	0.50	88,287		88,287	0.50	89,837		89,837
Faculty Salaries	0.57	234,979		234,979	0.24	109,710		109,710
Teaching Assistants								
Classified Salaries	12.56	620,630		620,630	14.50	768,811		768,811
Wages								
Staff Benefits			264,574	264,574			300,547	300,547
Maintenance and Operation								
	13.63	\$ 943,896	\$ 264,574	\$ 1,208,470	15.24	\$ 968,358	\$ 300,547	\$ 1,268,905

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LONG SCHOOL OF MEDICINE

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2500-SURGERY								
106084 SURGERY								
Administrative and Professional	0.50	88,422		88,422	0.50	88,422		88,422
Faculty Salaries	1.55	496,025		496,025	0.78	415,935		415,935
Teaching Assistants								
Classified Salaries	1.00	54,060		54,060	1.00	65,000		65,000
Wages								
Staff Benefits			120,440	120,440			115,492	115,492
Maintenance and Operation								
	<u>3.05</u>	<u>\$ 638,507</u>	<u>\$ 120,440</u>	<u>\$ 758,947</u>	<u>2.28</u>	<u>\$ 569,357</u>	<u>\$ 115,492</u>	<u>\$ 684,849</u>
M2501-CARDIOTHORACIC SURGERY								
106086 CARDIOTHORACIC SURGERY								
Administrative and Professional	0.05	5,385		5,385				
Faculty Salaries	0.92	428,359		428,359	0.86	438,830		438,830
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			69,544	69,544			63,444	63,444
Maintenance and Operation			9,377	9,377			10,393	10,393
	<u>0.97</u>	<u>\$ 433,744</u>	<u>\$ 78,921</u>	<u>\$ 512,665</u>	<u>0.86</u>	<u>\$ 438,830</u>	<u>\$ 73,837</u>	<u>\$ 512,667</u>
M2502-EMERGENCY MEDICINE								
152378 Emergency Medicine State Accou								
Administrative and Professional								
Faculty Salaries	20.41	2,342,048		2,342,048	18.50	2,315,102		2,315,102
Teaching Assistants								
Classified Salaries	8.00	441,871		441,871	9.85	569,527		569,527
Wages								
Staff Benefits			652,154	652,154			688,794	688,794
Maintenance and Operation			122	122			3	3
	<u>28.41</u>	<u>\$ 2,783,919</u>	<u>\$ 652,276</u>	<u>\$ 3,436,195</u>	<u>28.35</u>	<u>\$ 2,884,629</u>	<u>\$ 688,797</u>	<u>\$ 3,573,426</u>

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INSTRUCTION AND ACADEMIC SUPPORT LONG SCHOOL OF MEDICINE Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2502-EMERGENCY MEDICINE								
172453 GELABERT/THECB 27770 FY23 ETEP								
Administrative and Professional								
Faculty Salaries	0.60	163,800		163,800	0.50	144,000		144,000
Teaching Assistants								
Classified Salaries	1.00	57,800		57,800	0.10	6,500		6,500
Wages								
Staff Benefits			55,375	55,375			32,156	32,156
Maintenance and Operation								
	<u>1.60</u>	<u>\$ 221,600</u>	<u>\$ 55,375</u>	<u>\$ 276,975</u>	<u>0.60</u>	<u>\$ 150,500</u>	<u>\$ 32,156</u>	<u>\$ 182,656</u>
M2505-TRAUMA SURGERY								
161187 Division of Trauma State Funds								
Administrative and Professional								
Faculty Salaries	0.98	369,556		369,556	1.15	481,649		481,649
Teaching Assistants								
Classified Salaries		125,281		125,281				
Wages								
Staff Benefits			115,720	115,720			92,531	92,531
Maintenance and Operation								
	<u>0.98</u>	<u>\$ 494,837</u>	<u>\$ 115,720</u>	<u>\$ 610,557</u>	<u>1.15</u>	<u>\$ 481,649</u>	<u>\$ 92,531</u>	<u>\$ 574,180</u>
M2506-NEUROSURGERY								
106092 NEUROSURGERY								
Administrative and Professional	0.50	66,300		66,300	0.69	93,323		93,323
Faculty Salaries	0.90	574,200		574,200	0.71	530,475		530,475
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			115,299	115,299			110,413	110,413
Maintenance and Operation			5,773	5,773			27,355	27,355
	<u>1.40</u>	<u>\$ 640,500</u>	<u>\$ 121,072</u>	<u>\$ 761,572</u>	<u>1.40</u>	<u>\$ 623,798</u>	<u>\$ 137,768</u>	<u>\$ 761,566</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	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2507-GENERAL SURGERY								
161188 Division of General Surgery St								
Administrative and Professional								
Faculty Salaries	1.55	419,110		419,110	1.85	560,841		560,841
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			80,963	80,963			114,109	114,109
Maintenance and Operation								
	<u>1.55</u>	<u>\$ 419,110</u>	<u>\$ 80,963</u>	<u>\$ 500,073</u>	<u>1.85</u>	<u>\$ 560,841</u>	<u>\$ 114,109</u>	<u>\$ 674,950</u>
M2509-TRANSPLANT CENTER								
119571 Abdominal Transplant Sciences								
Administrative and Professional								
Faculty Salaries	0.08	52,850		52,850	0.08	53,199		53,199
Teaching Assistants								
Classified Salaries	0.37	27,026		27,026	0.35	26,810		26,810
Wages								
Staff Benefits			18,816	18,816			20,501	20,501
Maintenance and Operation			40	40				
	<u>0.45</u>	<u>\$ 79,876</u>	<u>\$ 18,856</u>	<u>\$ 98,732</u>	<u>0.43</u>	<u>\$ 80,009</u>	<u>\$ 20,501</u>	<u>\$ 100,510</u>
M2510-PLASTIC SURGERY								
161189 Division of Plastic Surgery St								
Administrative and Professional								
Faculty Salaries	0.95	314,099		314,099	0.65	245,600		245,600
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			56,987	56,987			45,776	45,776
Maintenance and Operation								
	<u>0.95</u>	<u>\$ 314,099</u>	<u>\$ 56,987</u>	<u>\$ 371,086</u>	<u>0.65</u>	<u>\$ 245,600</u>	<u>\$ 45,776</u>	<u>\$ 291,376</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	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2511-UROLOGY								
106095 UROLOGY								
Administrative and Professional	1.30	147,705		147,705	1.30	164,306		164,306
Faculty Salaries	1.25	224,967		224,967	1.42	242,695		242,695
Teaching Assistants								
Classified Salaries	6.00	297,442		297,442	6.00	306,751		306,751
Wages								
Staff Benefits			197,647	197,647			205,398	205,398
Maintenance and Operation								
	8.55	\$ 670,114	\$ 197,647	\$ 867,761	8.72	\$ 713,752	\$ 205,398	\$ 919,150
M2512-VASCULAR SURGERY								
161190 Division of Vascular Surgery S								
Administrative and Professional								
Faculty Salaries	0.58	211,613		211,613	0.53	221,139		221,139
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			43,961	43,961			49,744	49,744
Maintenance and Operation								
	0.58	\$ 211,613	\$ 43,961	\$ 255,574	0.53	\$ 221,139	\$ 49,744	\$ 270,883
M2800-SOM OFFICE FOR GME								
106102 GMEP								
Administrative and Professional	4.92	1,093,002		1,093,002	4.95	1,083,086		1,083,086
Faculty Salaries	0.75	84,975		84,975				
Teaching Assistants								
Classified Salaries	7.00	379,439		379,439	7.00	402,701		402,701
Wages		45,464		45,464				
Staff Benefits			349,351	349,351			339,758	339,758
Maintenance and Operation							22,741	22,741
	12.67	\$ 1,602,880	\$ 349,351	\$ 1,952,231	11.95	\$ 1,485,787	\$ 362,499	\$ 1,848,286

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
LONG SCHOOL OF MEDICINE

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M4400-DEPT OF MEDICAL EDUCATION								
161237 Department of Medical Educatio								
Administrative and Professional								
Faculty Salaries	2.00	595,939		595,939	2.17	653,288		653,288
Teaching Assistants								
Classified Salaries	1.00	57,629		57,629				
Wages								
Staff Benefits			105,373	105,373			105,301	105,301
Maintenance and Operation			154	154			508	508
	<u>3.00</u>	<u>\$ 653,568</u>	<u>\$ 105,527</u>	<u>\$ 759,095</u>	<u>2.17</u>	<u>\$ 653,288</u>	<u>\$ 105,809</u>	<u>\$ 759,097</u>
M4608-POPULATION HEALTH SCIENCES								
121495 CTR FOR EPI & BIO STATE FUNDS								
Administrative and Professional						14,349		14,349
Faculty Salaries	0.45	91,784		91,784	1.55	349,447		349,447
Teaching Assistants								
Classified Salaries	4.90	350,958		350,958	1.08	95,370		95,370
Wages								
Staff Benefits			132,011	132,011			120,498	120,498
Maintenance and Operation								
	<u>5.35</u>	<u>\$ 442,742</u>	<u>\$ 132,011</u>	<u>\$ 574,753</u>	<u>2.63</u>	<u>\$ 459,166</u>	<u>\$ 120,498</u>	<u>\$ 579,664</u>
TOTAL LONG SCHOOL OF MEDICINE								
**								
Administrative and Professional	44.36	6,930,740		6,930,740	40.21	6,571,508		6,571,508
Faculty Salaries	109.50	24,148,659		24,148,659	107.88	23,567,276		23,567,276
Teaching Assistants	2.49	54,281		54,281	2.97	89,047		89,047
Classified Salaries	214.37	12,165,119		12,165,119	207.22	12,088,735		12,088,735
Wages		91,719		91,719		847,264		847,264
Staff Benefits			10,670,001	10,670,001			10,799,617	10,799,617
Maintenance and Operation			4,674,885	4,674,885			4,724,623	4,724,623
	<u>370.72</u>	<u>\$ 43,390,518</u>	<u>\$ 15,344,886</u>	<u>\$ 58,735,404</u>	<u>358.28</u>	<u>\$ 43,163,830</u>	<u>\$ 15,524,240</u>	<u>\$ 58,688,070</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A2000-DENTAL CLINIC								
106239 DENTAL CLINIC								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.77	56,293		56,293				
Wages								
Staff Benefits			25,157	25,157				
Maintenance and Operation								
	<u>1.77</u>	<u>\$ 56,293</u>	<u>\$ 25,157</u>	<u>\$ 81,450</u>		<u>\$</u>	<u>\$</u>	<u>\$</u>
D1000-DEAN DENTAL SCHOOL								
106132 DEAN DENTAL								
Administrative and Professional	13.73	2,633,495		2,633,495	8.61	2,021,339		2,021,339
Faculty Salaries	0.85	1,585,248		1,585,248	2.17	1,691,614		1,691,614
Teaching Assistants								
Classified Salaries	21.04	1,531,963		1,531,963	20.65	1,770,134		1,770,134
Wages						15,600		15,600
Staff Benefits			1,041,435	1,041,435			1,657,645	1,657,645
Maintenance and Operation			203,567	203,567			741,243	741,243
	<u>35.62</u>	<u>\$ 5,750,706</u>	<u>\$ 1,245,002</u>	<u>\$ 6,995,708</u>	<u>31.43</u>	<u>\$ 5,498,687</u>	<u>\$ 2,398,888</u>	<u>\$ 7,897,575</u>
D1000-DEAN DENTAL SCHOOL								
125495 IDEP								
Administrative and Professional	1.00	128,900		128,900	1.00	121,899		121,899
Faculty Salaries	0.30	26,378		26,378				
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			32,345	32,345			25,599	25,599
Maintenance and Operation								
	<u>1.30</u>	<u>\$ 155,278</u>	<u>\$ 32,345</u>	<u>\$ 187,623</u>	<u>1.00</u>	<u>\$ 121,899</u>	<u>\$ 25,599</u>	<u>\$ 147,498</u>

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF DENTISTRY Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D1001-DENTAL DEAN UNALLOCATED								
106174 DS UNALLOC VAC POS								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries		150,000		150,000				
Wages								
Staff Benefits			67,636	67,636				
Maintenance and Operation			5	5				
		\$ 150,000	\$ 67,641	\$ 217,641		\$	\$	\$
D1300-ENDODONTICS								
106148 ENDODONTICS								
Administrative and Professional								
Faculty Salaries	4.41	894,641		894,641	5.12	967,198		967,198
Teaching Assistants								
Classified Salaries	1.00	33,899		33,899	4.23	232,310		232,310
Wages								
Staff Benefits			127,270	127,270			256,062	256,062
Maintenance and Operation								
	5.41	\$ 928,540	\$ 127,270	\$ 1,055,810	9.35	\$ 1,199,508	\$ 256,062	\$ 1,455,570
D1500-DENTAL LAB SERVICE								
106151 DENTAL LAB SERV								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.71	257,477		257,477				
Wages								
Staff Benefits			119,599	119,599				
Maintenance and Operation			55,933	55,933				
	6.71	\$ 257,477	\$ 175,532	\$ 433,009		\$	\$	\$

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D1800-PERIODONTICS								
106156 PERIODONTICS								
Administrative and Professional	1.00	103,180		103,180	0.87	101,208		101,208
Faculty Salaries	14.32	1,463,473		1,463,473	16.52	1,540,999		1,540,999
Teaching Assistants								
Classified Salaries	13.63	585,402		585,402	7.91	402,728		402,728
Wages								
Staff Benefits			573,806	573,806			576,320	576,320
Maintenance and Operation			10	10			93	93
	<u>28.95</u>	<u>\$ 2,152,055</u>	<u>\$ 573,816</u>	<u>\$ 2,725,871</u>	<u>25.30</u>	<u>\$ 2,044,935</u>	<u>\$ 576,413</u>	<u>\$ 2,621,348</u>
D2100-ORAL & MAXILLOFACIAL SURG								
106169 ORAL & MAXI								
Administrative and Professional	1.00	93,840		93,840	1.00	93,840		93,840
Faculty Salaries	1.54	449,935		449,935	5.61	1,626,825		1,626,825
Teaching Assistants								
Classified Salaries	19.93	828,446		828,446	2.93	128,871		128,871
Wages								
Staff Benefits			428,088	428,088			350,713	350,713
Maintenance and Operation			2	2				
	<u>22.47</u>	<u>\$ 1,372,221</u>	<u>\$ 428,090</u>	<u>\$ 1,800,311</u>	<u>9.54</u>	<u>\$ 1,849,536</u>	<u>\$ 350,713</u>	<u>\$ 2,200,249</u>
D2200-DENTAL AUXILIARY UTILIZATION P								
106171 DENTAL CLINIC								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.86	267,922		267,922				
Wages								
Staff Benefits			129,963	129,963				
Maintenance and Operation								
	<u>6.86</u>	<u>\$ 267,922</u>	<u>\$ 129,963</u>	<u>\$ 397,885</u>				

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF DENTISTRY	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D5100-COMPREHENSIVE DENTISTRY									
130993 Comprehensive Dentistry									
Administrative and Professional	1.52	241,564		241,564	1.00	134,640		134,640	
Faculty Salaries	55.98	6,479,118		6,479,118	18.15	2,475,806		2,475,806	
Teaching Assistants									
Classified Salaries	27.27	1,166,773		1,166,773	13.93	706,427		706,427	
Wages									
Staff Benefits			1,988,004	1,988,004			898,762	898,762	
Maintenance and Operation			80,900	80,900					
	<u>84.77</u>	<u>\$ 7,887,455</u>	<u>\$ 2,068,904</u>	<u>\$ 9,956,359</u>	<u>33.08</u>	<u>\$ 3,316,873</u>	<u>\$ 898,762</u>	<u>\$ 4,215,635</u>	
D5200-DEVELOPMENTAL DENTISTRY									
130994 Developmental Dentistry									
Administrative and Professional	0.50	50,887		50,887	0.75	87,781		87,781	
Faculty Salaries	9.18	1,308,166		1,308,166	6.33	1,040,681		1,040,681	
Teaching Assistants									
Classified Salaries	9.25	433,523		433,523	20.65	906,236		906,236	
Wages									
Staff Benefits			456,684	456,684			654,585	654,585	
Maintenance and Operation			4	4			9	9	
	<u>18.93</u>	<u>\$ 1,792,576</u>	<u>\$ 456,688</u>	<u>\$ 2,249,264</u>	<u>27.73</u>	<u>\$ 2,034,698</u>	<u>\$ 654,594</u>	<u>\$ 2,689,292</u>	
D6110-CENTER-GLOBAL-COMM ORAL HEALTH									
175086 Global & Comm Oral Health									
Administrative and Professional									
Faculty Salaries					1.29	181,425		181,425	
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits							36,285	36,285	
Maintenance and Operation									
					<u>1.29</u>	<u>\$ 181,425</u>	<u>\$ 36,285</u>	<u>\$ 217,710</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF DENTISTRY

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D6120-CENTER-REGENERATIVE SCIENCES								
175087 Regenerative Sciences								
Administrative and Professional								
Faculty Salaries					1.20	210,000		210,000
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							42,000	42,000
Maintenance and Operation								
		\$	\$	\$	1.20	\$ 210,000	\$ 42,000	\$ 252,000
D6130-CENTER-PAIN & ADDICTION								
175088 Pain Therapeutics & Addiction								
Administrative and Professional								
Faculty Salaries					0.60	99,000		99,000
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits							19,800	19,800
Maintenance and Operation								
		\$	\$	\$	0.60	\$ 99,000	\$ 19,800	\$ 118,800
TOTAL SCHOOL OF DENTISTRY								
**								
Administrative and Professional	18.75	3,251,866		3,251,866	13.23	2,560,707		2,560,707
Faculty Salaries	86.58	12,206,959		12,206,959	56.99	9,833,548		9,833,548
Teaching Assistants								
Classified Salaries	107.46	5,311,698		5,311,698	70.30	4,146,706		4,146,706
Wages						15,600		15,600
Staff Benefits			4,989,987	4,989,987			4,517,771	4,517,771
Maintenance and Operation			340,421	340,421			741,345	741,345
	212.79	\$ 20,770,523	\$ 5,330,408	\$ 26,100,931	140.52	\$ 16,556,561	\$ 5,259,116	\$ 21,815,677

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2023-2024				2024-2025				
	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	5.38	768,309		768,309	6.13	969,716		969,716	
Faculty Salaries	1.34	264,453		264,453	0.54	138,930		138,930	
Teaching Assistants	2.56	1,229,430		1,229,430	11.50	1,079,620		1,079,620	
Classified Salaries	12.16	767,970		767,970	12.66	799,465		799,465	
Wages									
Staff Benefits			580,992	580,992			520,327	520,327	
Maintenance and Operation			89,546	89,546			282,549	282,549	
	<u>21.44</u>	<u>\$ 3,030,162</u>	<u>\$ 670,538</u>	<u>\$ 3,700,700</u>	<u>30.83</u>	<u>\$ 2,987,731</u>	<u>\$ 802,876</u>	<u>\$ 3,790,607</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	55,092		55,092	0.84	54,926		54,926	
Wages									
Staff Benefits			21,662	21,662			21,835	21,835	
Maintenance and Operation			8	8					
	<u>0.90</u>	<u>\$ 72,497</u>	<u>\$ 21,670</u>	<u>\$ 94,167</u>	<u>0.90</u>	<u>\$ 72,331</u>	<u>\$ 21,835</u>	<u>\$ 94,166</u>	
G1000-DEAN GRADUATE SCHOOL									
161166 MS Infection and Immunity Prog									
Administrative and Professional									
Faculty Salaries	0.10	16,004		16,004	0.10	61,004		61,004	
Teaching Assistants									
Classified Salaries	0.78	41,230		41,230					
Wages									
Staff Benefits			16,807	16,807			12,201	12,201	
Maintenance and Operation			526	526			1,362	1,362	
	<u>0.88</u>	<u>\$ 57,234</u>	<u>\$ 17,333</u>	<u>\$ 74,567</u>	<u>0.10</u>	<u>\$ 61,004</u>	<u>\$ 13,563</u>	<u>\$ 74,567</u>	

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1000-DEAN GRADUATE SCHOOL 169663 DATA SCIENCE PROGRAM Administrative and Professional Faculty Salaries Teaching Assistants Classified Salaries Wages Staff Benefits Maintenance and Operation			10,917	10,917				
		\$	\$ 10,917	\$ 10,917		\$	\$	\$
G1000-DEAN GRADUATE SCHOOL 169664 PRE-PROF GRAD CERTIFICATE Administrative and Professional Faculty Salaries Teaching Assistants Classified Salaries Wages Staff Benefits Maintenance and Operation	0.40	42,000		42,000		54,999		54,999
	1.50	12,999		12,999				
			12,690	12,690			11,000	11,000
			477	477			2,126	2,126
	1.90	\$ 54,999	\$ 13,167	\$ 68,166		\$ 54,999	\$ 13,126	\$ 68,125
G1003-MD/PHD PROGRAM 154462 MD/PHD PROGRAM Administrative and Professional Faculty Salaries Teaching Assistants Classified Salaries Wages Staff Benefits Maintenance and Operation	0.82	117,669		117,669	1.13	121,288		121,288
			24,711	24,711			25,471	25,471
			4,341	4,341				
	0.82	\$ 117,669	\$ 29,052	\$ 146,721	1.13	\$ 121,288	\$ 25,471	\$ 146,759

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1701-GRAD CELLULAR & STRUCT BIOLOGY									
106184 GRAD CELLULAR									
Administrative and Professional									
Faculty Salaries	0.15	30,672		30,672	0.15	30,725		30,725	
Teaching Assistants									
Classified Salaries	0.65	31,549		31,549	0.40	21,764		21,764	
Wages									
Staff Benefits			16,546	16,546			13,327	13,327	
Maintenance and Operation			7,006	7,006			22,819	22,819	
	<u>0.80</u>	<u>\$ 62,221</u>	<u>\$ 23,552</u>	<u>\$ 85,773</u>	<u>0.55</u>	<u>\$ 52,489</u>	<u>\$ 36,146</u>	<u>\$ 88,635</u>	
G1800-GRAD SCH BIOCHEMISTRY									
106185 GRAD BIOCHEM									
Administrative and Professional									
Faculty Salaries	0.05	5,649		5,649	0.05	7,250		7,250	
Teaching Assistants									
Classified Salaries	1.00	38,649		38,649	0.69	40,522		40,522	
Wages									
Staff Benefits			13,884	13,884			14,822	14,822	
Maintenance and Operation			248	248			9,201	9,201	
	<u>1.05</u>	<u>\$ 44,298</u>	<u>\$ 14,132</u>	<u>\$ 58,430</u>	<u>0.74</u>	<u>\$ 47,772</u>	<u>\$ 24,023</u>	<u>\$ 71,795</u>	
G1801-GRAD SCH MICROBIOLOGY									
106186 MICROBIOLOGY									
Administrative and Professional									
Faculty Salaries	0.18	26,625		26,625	0.16	24,199		24,199	
Teaching Assistants									
Classified Salaries	0.23	14,002		14,002	1.00	50,600		50,600	
Wages									
Staff Benefits			9,946	9,946			21,538	21,538	
Maintenance and Operation			43,381	43,381					
	<u>0.41</u>	<u>\$ 40,627</u>	<u>\$ 53,327</u>	<u>\$ 93,954</u>	<u>1.16</u>	<u>\$ 74,799</u>	<u>\$ 21,538</u>	<u>\$ 96,337</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G1900-GRAD MOLECULAR MEDICINE									
106187 MOLECULAR MED									
Administrative and Professional									
Faculty Salaries	0.40	39,999		39,999	0.39	41,422		41,422	
Teaching Assistants									
Classified Salaries	0.30	13,365		13,365	0.35	16,271		16,271	
Wages									
Staff Benefits			12,411	12,411			13,654	13,654	
Maintenance and Operation			18,706	18,706			6,636	6,636	
	<u>0.70</u>	<u>\$ 53,364</u>	<u>\$ 31,117</u>	<u>\$ 84,481</u>	<u>0.74</u>	<u>\$ 57,693</u>	<u>\$ 20,290</u>	<u>\$ 77,983</u>	
G1901-GRAD SCH PHARMACOLOGY									
106188 PHARMACOLOGY									
Administrative and Professional									
Faculty Salaries	0.43	75,765		75,765	0.41	68,722		68,722	
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits			15,153	15,153			13,744	13,744	
Maintenance and Operation			3,036	3,036					
	<u>0.43</u>	<u>\$ 75,765</u>	<u>\$ 18,189</u>	<u>\$ 93,954</u>	<u>0.41</u>	<u>\$ 68,722</u>	<u>\$ 13,744</u>	<u>\$ 82,466</u>	
G2000-GRAD SCH PHYSIOLOGY									
106189 PHYSIOLOGY									
Administrative and Professional									
Faculty Salaries	0.22	34,218		34,218	0.22	34,218		34,218	
Teaching Assistants									
Classified Salaries	0.50	26,265		26,265	0.60	27,600		27,600	
Wages									
Staff Benefits			15,511	15,511			15,952	15,952	
Maintenance and Operation			3,967	3,967			2,562	2,562	
	<u>0.72</u>	<u>\$ 60,483</u>	<u>\$ 19,478</u>	<u>\$ 79,961</u>	<u>0.82</u>	<u>\$ 61,818</u>	<u>\$ 18,514</u>	<u>\$ 80,332</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL GRADUATE SCHOOL									
**									
Administrative and Professional	6.20	885,978		885,978	7.26	1,091,004		1,091,004	
Faculty Salaries	3.33	552,790		552,790	2.08	478,874		478,874	
Teaching Assistants	2.56	1,229,430		1,229,430	11.50	1,079,620		1,079,620	
Classified Salaries	17.96	1,001,121		1,001,121	16.54	1,011,148		1,011,148	
Wages									
Staff Benefits			740,313	740,313			683,871	683,871	
Maintenance and Operation			182,159	182,159			327,255	327,255	
	<u>30.05</u>	<u>\$ 3,669,319</u>	<u>\$ 922,472</u>	<u>\$ 4,591,791</u>	<u>37.38</u>	<u>\$ 3,660,646</u>	<u>\$ 1,011,126</u>	<u>\$ 4,671,772</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF HEALTH PROFESSIONS	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1000-DEAN HEALTH PROFESSIONS SCHOOL									
106195 DEAN AHS SCHOOL									
Administrative and Professional	5.98	825,673		825,673	7.18	1,062,897		1,062,897	
Faculty Salaries	0.50	68,237		68,237					
Teaching Assistants									
Classified Salaries	8.00	363,877		363,877	7.00	408,824		408,824	
Wages									
Staff Benefits			339,695	339,695			305,574	305,574	
Maintenance and Operation							19,017	19,017	
	14.48	\$ 1,257,787	\$ 339,695	\$ 1,597,482	14.18	\$ 1,471,721	\$ 324,591	\$ 1,796,312	
A1001-ALLIED HLTH UNALLOCATED									
106242 AH UNALLOC VAC POS									
Administrative and Professional									
Faculty Salaries		199,999		199,999					
Teaching Assistants									
Classified Salaries		141,970		141,970					
Wages									
Staff Benefits									
Maintenance and Operation									
		\$ 341,969	\$	\$ 341,969		\$	\$	\$	
A1002-SPEECH-LANGUAGE PATHOLOGY									
161696 Speech Lang Path									
Administrative and Professional									
Faculty Salaries	5.55	494,336		494,336	4.13	465,860		465,860	
Teaching Assistants									
Classified Salaries	1.00	47,653		47,653	1.00	62,799		62,799	
Wages									
Staff Benefits			120,302	120,302			145,024	145,024	
Maintenance and Operation									
	6.55	\$ 541,989	\$ 120,302	\$ 662,291	5.13	\$ 528,659	\$ 145,024	\$ 673,683	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1003-HEALTH SCIENCES								
167682 PHD PROGRAM-HEALTH SCIENCES								
Administrative and Professional Faculty Salaries	1.00	62,000		62,000				
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			13,020	13,020				
Maintenance and Operation			8,680	8,680				
	<u>1.00</u>	<u>\$ 62,000</u>	<u>\$ 21,700</u>	<u>\$ 83,700</u>				
A1007-PHD HEALTH SCIENCES								
170908 PhD HS Gen Rev Fund								
Administrative and Professional Faculty Salaries	1.00	171,000		171,000	0.05	4,824		4,824
Teaching Assistants					1.35	215,435		215,435
Classified Salaries					1.00	48,200		48,200
Wages								
Staff Benefits							74,331	74,331
Maintenance and Operation			44,460	44,460			5,000	5,000
	<u>1.00</u>	<u>\$ 171,000</u>	<u>\$ 44,460</u>	<u>\$ 215,460</u>	<u>2.40</u>	<u>\$ 268,459</u>	<u>\$ 79,331</u>	<u>\$ 347,790</u>
A1008-MEDICAL SCIENCES (BS)								
170906 BS MedSci Gen Rev Fund								
Administrative and Professional Faculty Salaries	1.05	242,335		242,335	0.05	6,240		6,240
Teaching Assistants					3.20	335,889		335,889
Classified Salaries		32,499		32,499				
Wages								
Staff Benefits			16,000	16,000			68,488	68,488
Maintenance and Operation								
	<u>1.05</u>	<u>\$ 274,834</u>	<u>\$ 16,000</u>	<u>\$ 290,834</u>	<u>3.25</u>	<u>\$ 342,129</u>	<u>\$ 68,488</u>	<u>\$ 410,617</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	2023-2024				2024-2025			
	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	2.05	233,975		233,975
Teaching Assistants								
Classified Salaries	1.00	48,200		48,200	1.00	48,200		48,200
Wages		32,499		32,499				
Staff Benefits			26,565	26,565			62,701	62,701
Maintenance and Operation								
	<u>1.00</u>	<u>\$ 240,899</u>	<u>\$ 26,565</u>	<u>\$ 267,464</u>	<u>3.05</u>	<u>\$ 282,175</u>	<u>\$ 62,701</u>	<u>\$ 344,876</u>
A1100-MEDICAL LABORATORY SCIENCES								
106205 CLIN LAB SCI								
Administrative and Professional								
Faculty Salaries	5.55	538,312		538,312	5.15	493,060		493,060
Teaching Assistants								
Classified Salaries	1.00	48,999		48,999	1.75	91,307		91,307
Wages								
Staff Benefits			143,412	143,412			145,361	145,361
Maintenance and Operation							5,272	5,272
	<u>6.55</u>	<u>\$ 587,311</u>	<u>\$ 143,412</u>	<u>\$ 730,723</u>	<u>6.90</u>	<u>\$ 584,367</u>	<u>\$ 150,633</u>	<u>\$ 735,000</u>
A1200-EMERGENCY HEALTH SCIENCES								
106211 EMERG MED TECH								
Administrative and Professional								
Faculty Salaries	2.19	164,419		164,419	1.85	149,189		149,189
Teaching Assistants								
Classified Salaries	1.26	58,007		58,007	1.24	57,282		57,282
Wages						12,000		12,000
Staff Benefits			59,859	59,859			60,641	60,641
Maintenance and Operation							3,174	3,174
	<u>3.45</u>	<u>\$ 222,426</u>	<u>\$ 59,859</u>	<u>\$ 282,285</u>	<u>3.09</u>	<u>\$ 218,471</u>	<u>\$ 63,815</u>	<u>\$ 282,286</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	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1200-EMERGENCY HEALTH SCIENCES								
174963 Wonderland Lease								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							212,713	212,713
		\$	\$	\$		\$	\$ 212,713	\$ 212,713
A1300-OCCUPATIONAL THERAPY								
106215 OCCUP THERAPY								
Administrative and Professional	1.00	63,036		63,036	1.00	66,818		66,818
Faculty Salaries	8.05	848,924		848,924	8.80	958,947		958,947
Teaching Assistants								
Classified Salaries	2.00	90,578		90,578	2.00	93,279		93,279
Wages								
Staff Benefits			260,689	260,689			280,337	280,337
Maintenance and Operation								
	11.05	\$ 1,002,538	\$ 260,689	\$ 1,263,227	11.80	\$ 1,119,044	\$ 280,337	\$ 1,399,381
A1400-PHYSICAL THERAPY								
106222 PHYSICAL THER								
Administrative and Professional	1.00	71,031		71,031	1.00	68,000		68,000
Faculty Salaries	9.55	1,036,850		1,036,850	8.77	1,026,935		1,026,935
Teaching Assistants								
Classified Salaries	2.00	79,329		79,329	2.00	88,320		88,320
Wages								
Staff Benefits			291,215	291,215			291,141	291,141
Maintenance and Operation							4,031	4,031
	12.55	\$ 1,187,210	\$ 291,215	\$ 1,478,425	11.77	\$ 1,183,255	\$ 295,172	\$ 1,478,427

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
A1500-RESPIRATORY CARE								
106227 RESPIR CARE								
Administrative and Professional					1.00	50,199		50,199
Faculty Salaries	6.80	612,628		612,628	6.14	594,664		594,664
Teaching Assistants								
Classified Salaries	1.00	39,999		39,999	1.00	39,999		39,999
Wages								
Staff Benefits			154,104	154,104			170,053	170,053
Maintenance and Operation								
	7.80	\$ 652,627	\$ 154,104	\$ 806,731	8.14	\$ 684,862	\$ 170,053	\$ 854,915
A1700-PHYSICIAN ASSISTANT STUDIES								
106233 PA STUDIES								
Administrative and Professional	1.00	69,699		69,699	1.00	73,881		73,881
Faculty Salaries	8.00	1,095,965		1,095,965	7.84	946,011		946,011
Teaching Assistants								
Classified Salaries	2.00	175,615		175,615	2.00	98,353		98,353
Wages								
Staff Benefits			240,378	240,378			237,174	237,174
Maintenance and Operation							210,856	210,856
	11.00	\$ 1,341,279	\$ 240,378	\$ 1,581,657	10.84	\$ 1,118,245	\$ 448,030	\$ 1,566,275
TOTAL SCHOOL OF HEALTH PROFESSIONS								
**								
Administrative and Professional	9.98	1,091,439		1,091,439	11.28	1,332,859		1,332,859
Faculty Salaries	49.24	5,681,405		5,681,405	49.28	5,419,965		5,419,965
Teaching Assistants								
Classified Salaries	18.26	1,078,526		1,078,526	19.99	1,036,563		1,036,563
Wages		32,499		32,499		12,000		12,000
Staff Benefits			1,665,239	1,665,239			1,840,825	1,840,825
Maintenance and Operation			53,140	53,140			460,063	460,063
	77.48	\$ 7,883,869	\$ 1,718,379	\$ 9,602,248	80.55	\$ 7,801,387	\$ 2,300,888	\$ 10,102,275

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M4603-S.TEXAS. PRG. ADM.								
105931 S.TX. PRG. ADM.								
Administrative and Professional Faculty Salaries	1.00	58,667		58,667	1.00	59,840		59,840
Teaching Assistants								
Classified Salaries	1.60	111,715		111,715	2.00	119,993		119,993
Wages								
Staff Benefits			55,382	55,382			66,553	66,553
Maintenance and Operation			11,997	11,997			2,787	2,787
	<u>2.60</u>	<u>\$ 170,382</u>	<u>\$ 67,379</u>	<u>\$ 237,761</u>	<u>3.00</u>	<u>\$ 179,833</u>	<u>\$ 69,340</u>	<u>\$ 249,173</u>
N1000-DEAN NURSING SCH								
106243 DEAN NURS SCH								
Administrative and Professional Faculty Salaries	2.89	609,900		609,900	2.84	620,437		620,437
Teaching Assistants								
Classified Salaries	3.75	271,996		271,996	3.38	251,406		251,406
Wages								
Staff Benefits			194,641	194,641			193,308	193,308
Maintenance and Operation			76,340	76,340			300,000	300,000
	<u>6.64</u>	<u>\$ 881,896</u>	<u>\$ 270,981</u>	<u>\$ 1,152,877</u>	<u>6.22</u>	<u>\$ 871,843</u>	<u>\$ 493,308</u>	<u>\$ 1,365,151</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>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF NURSING	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1002-ASSOCIATE DEAN FOR STUDENTS									
106247 ASSOC DEAN/STUD									
Administrative and Professional	0.75	117,000		117,000	0.75	117,000		117,000	
Faculty Salaries	0.19	31,070		31,070	0.20	31,200		31,200	
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits			38,598	38,598			39,744	39,744	
Maintenance and Operation			19,293	19,293			21,527	21,527	
	0.94	\$ 148,070	\$ 57,891	\$ 205,961	0.95	\$ 148,200	\$ 61,271	\$ 209,471	
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			24,250	24,250			64,250	64,250	
		\$	\$ 24,250	\$ 24,250		\$	\$ 64,250	\$ 64,250	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF NURSING	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1004-OFFICE OF ADMISSIONS									
106249 ASSIST DEAN DOC									
Administrative and Professional Faculty Salaries	2.00	166,699		166,699	1.00	96,999		96,999	
Teaching Assistants									
Classified Salaries	3.00	134,109		134,109	4.00	209,155		209,155	
Wages									
Staff Benefits			100,821	100,821			89,824	89,824	
Maintenance and Operation			3,210	3,210			12,144	12,144	
	<u>5.00</u>	<u>\$ 300,808</u>	<u>\$ 104,031</u>	<u>\$ 404,839</u>	<u>5.00</u>	<u>\$ 306,154</u>	<u>\$ 101,968</u>	<u>\$ 408,122</u>	
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	
			<u>\$ 4,470</u>	<u>\$ 4,470</u>			<u>\$ 4,470</u>	<u>\$ 4,470</u>	
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	
			<u>\$ 40,857</u>	<u>\$ 40,857</u>			<u>\$ 40,857</u>	<u>\$ 40,857</u>	

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF NURSING	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1009-OFC OF NURSING RSRCH AND SCHOL 106254 NUSRING RESRCH									
Administrative and Professional Faculty Salaries	0.28	70,180		70,180	0.44	113,901		113,901	
Teaching Assistants	1.00	14,350		14,350	0.35	49,910		49,910	
Classified Salaries	3.16	202,061		202,061	3.20	235,739		235,739	
Wages									
Staff Benefits			72,730	72,730			100,406	100,406	
Maintenance and Operation			133,286	133,286			820	820	
	4.44	\$ 286,591	\$ 206,016	\$ 492,607	3.99	\$ 399,550	\$ 101,226	\$ 500,776	
N1010-ASSOC DEAN-OFFICE ACAD AFFAIRS 106255 NURSING SCHOOL									
Administrative and Professional Faculty Salaries	3.66	477,960		477,960	3.22	446,193		446,193	
Teaching Assistants									
Classified Salaries	3.80	235,833		235,833	3.80	242,164		242,164	
Wages									
Staff Benefits			184,239	184,239			199,024	199,024	
Maintenance and Operation			24,807	24,807			54,757	54,757	
	7.46	\$ 713,793	\$ 209,046	\$ 922,839	7.02	\$ 688,357	\$ 253,781	\$ 942,138	
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		\$	\$	\$	

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT
SCHOOL OF NURSING

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1012-UT NURSING CLINICAL ENTERPRISE								
106257 Associate Dean for Practice								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			1,200	1,200			1,200	1,200
		\$	\$ 1,200	\$ 1,200		\$	\$ 1,200	\$ 1,200
N1013-NURSING SCH UNALLOCATED								
106282 NS UNALLOC VAC POS								
Administrative and Professional						17,775		17,775
Faculty Salaries								
Teaching Assistants								
Classified Salaries		64,093		64,093		64,257		64,257
Wages								
Staff Benefits			21,151	21,151			24,938	24,938
Maintenance and Operation								
		\$ 64,093	\$ 21,151	\$ 85,244		\$ 82,032	\$ 24,938	\$ 106,970
N1300-OFFICE FOR FACULTY EXCELLENCE								
106267 FCHS-Fam & Comm Hlth Sys								
Administrative and Professional	1.87	346,026		346,026	1.48	252,531		252,531
Faculty Salaries	60.88	4,717,043		4,717,043	40.91	4,715,273		4,715,273
Teaching Assistants								
Classified Salaries	5.50	285,741		285,741	5.50	260,512		260,512
Wages								
Staff Benefits			1,298,073	1,298,073			1,288,829	1,288,829
Maintenance and Operation			53,740	53,740			34,899	34,899
	68.25	\$ 5,348,810	\$ 1,351,813	\$ 6,700,623	47.89	\$ 5,228,316	\$ 1,323,728	\$ 6,552,044

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT SCHOOL OF NURSING	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
N1400-CRNA (CERT REG NURSE ANESTH)									
106272 CRNA General Revenue									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries					2.00	113,422			113,422
Wages									
Staff Benefits							42,655		42,655
Maintenance and Operation							502		502
		\$	\$	\$	2.00	\$ 113,422	\$ 43,157	\$	\$ 156,579
TOTAL SCHOOL OF NURSING									
**									
Administrative and Professional	12.45	1,846,432		1,846,432	10.73	1,724,676			1,724,676
Faculty Salaries	61.07	4,748,113		4,748,113	41.46	4,796,383			4,796,383
Teaching Assistants	1.00	14,350		14,350					
Classified Salaries	20.81	1,305,548		1,305,548	23.88	1,496,648			1,496,648
Wages									
Staff Benefits			1,965,635	1,965,635			2,045,281		2,045,281
Maintenance and Operation			542,238	542,238			647,001		647,001
	95.33	\$ 7,914,443	\$ 2,507,873	\$ 10,422,316	76.07	\$ 8,017,707	\$ 2,692,282	\$	\$ 10,709,989

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT LIBRARY	2023-2024				2024-2025				
	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	5.00	380,199		380,199	
Teaching Assistants Classified Salaries	3.00	162,945		162,945					
Wages									
Staff Benefits			121,927	121,927			125,820	125,820	
Maintenance and Operation									
	<u>5.00</u>	<u>\$ 357,501</u>	<u>\$ 121,927</u>	<u>\$ 479,428</u>	<u>5.00</u>	<u>\$ 380,199</u>	<u>\$ 125,820</u>	<u>\$ 506,019</u>	
TOTAL LIBRARY									
**									
Administrative and Professional Faculty Salaries	2.00	194,556		194,556	5.00	380,199		380,199	
Teaching Assistants Classified Salaries	3.00	162,945		162,945					
Wages									
Staff Benefits			121,927	121,927			125,820	125,820	
Maintenance and Operation									
	<u>5.00</u>	<u>\$ 357,501</u>	<u>\$ 121,927</u>	<u>\$ 479,428</u>	<u>5.00</u>	<u>\$ 380,199</u>	<u>\$ 125,820</u>	<u>\$ 506,019</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2023-2024				2024-2025				
	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	719,257		719,257	5.00	397,740		397,740	
Wages									
Staff Benefits			224,657	224,657			118,059	118,059	
Maintenance and Operation									
	<u>11.00</u>	<u>\$ 719,257</u>	<u>\$ 224,657</u>	<u>\$ 943,914</u>	<u>5.00</u>	<u>\$ 397,740</u>	<u>\$ 118,059</u>	<u>\$ 515,799</u>	
B6400-LAB ANIMAL RESOURCES									
106288 LAB ANIMAL RES									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries	6.03	283,136		283,136	5.35	280,451		280,451	
Wages									
Staff Benefits			110,579	110,579			113,264	113,264	
Maintenance and Operation									
	<u>6.03</u>	<u>\$ 283,136</u>	<u>\$ 110,579</u>	<u>\$ 393,715</u>	<u>5.35</u>	<u>\$ 280,451</u>	<u>\$ 113,264</u>	<u>\$ 393,715</u>	
E5600-ANIMAL RESEARCH COMPLIANCE									
105823 ACADEMIC SUPPOR									
Administrative and Professional									
Faculty Salaries	1.00	92,412		92,412	1.00	94,041		94,041	
Teaching Assistants									
Classified Salaries	1.67	102,054		102,054	1.52	93,931		93,931	
Wages									
Staff Benefits			57,148	57,148			63,641	63,641	
Maintenance and Operation									
	<u>2.67</u>	<u>\$ 194,466</u>	<u>\$ 57,148</u>	<u>\$ 251,614</u>	<u>2.52</u>	<u>\$ 187,972</u>	<u>\$ 63,641</u>	<u>\$ 251,613</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2023-2024				2024-2025					
	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	114,925			114,925	0.62	131,750			131,750
Faculty Salaries	0.35	55,470			55,470	0.19	28,005			28,005
Teaching Assistants										
Classified Salaries	2.00	84,546			84,546	2.00	118,704			118,704
Wages										
Staff Benefits			62,851		62,851			73,075		73,075
Maintenance and Operation			9,505		9,505					
	<u>2.97</u>	<u>\$ 254,941</u>	<u>\$ 72,356</u>	<u>\$ 9,505</u>	<u>\$ 327,297</u>	<u>2.81</u>	<u>\$ 278,459</u>	<u>\$ 73,075</u>	<u>\$ 36,000</u>	<u>\$ 351,534</u>
H1003-AVP, EDUC & STUDENT SUCCESS										
174284 Title IX Compliance										
Administrative and Professional						2.37	307,450			307,450
Faculty Salaries										
Teaching Assistants										
Classified Salaries						2.00	113,400			113,400
Wages										
Staff Benefits								124,895		124,895
Maintenance and Operation								36,000		36,000
	<u></u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u></u>	<u>4.37</u>	<u>\$ 420,850</u>	<u>\$ 160,895</u>	<u>\$ 36,000</u>	<u>\$ 581,745</u>
R1600-RECRUITMENT & SCI OUTREACH										
173000 Recruitment & Sci Outreach										
Administrative and Professional	0.70	98,505			98,505	0.70	88,392			88,392
Faculty Salaries										
Teaching Assistants										
Classified Salaries	2.20	123,752			123,752	2.20	129,103			129,103
Wages										
Staff Benefits			61,525		61,525			72,542		72,542
Maintenance and Operation										
	<u>2.90</u>	<u>\$ 222,257</u>	<u>\$ 61,525</u>	<u>\$</u>	<u>283,782</u>	<u>2.90</u>	<u>\$ 217,495</u>	<u>\$ 72,542</u>	<u>\$</u>	<u>290,037</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5400-VITaL									
114054 VITaL									
Administrative and Professional Faculty Salaries	0.37	24,159		24,159	0.37	24,764		24,764	
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits			1,981	1,981			2,006	2,006	
Maintenance and Operation									
	<u>0.37</u>	<u>\$ 24,159</u>	<u>\$ 1,981</u>	<u>\$ 26,140</u>	<u>0.37</u>	<u>\$ 24,764</u>	<u>\$ 2,006</u>	<u>\$ 26,770</u>	
T5600-INFO TECH SVC MGMT									
106309 CAMPUS TECHNOLOGY & INNOVATION									
Administrative and Professional Faculty Salaries	1.00	144,000		144,000	1.00	147,600		147,600	
Teaching Assistants									
Classified Salaries	19.20	925,754		925,754	20.45	978,997		978,997	
Wages									
Staff Benefits			408,221	408,221			384,210	384,210	
Maintenance and Operation			11,155	11,155			11,155	11,155	
	<u>20.20</u>	<u>\$ 1,069,754</u>	<u>\$ 419,376</u>	<u>\$ 1,489,130</u>	<u>21.45</u>	<u>\$ 1,126,597</u>	<u>\$ 395,365</u>	<u>\$ 1,521,962</u>	
T5700-BUSINESS SYSTEMS SERVICES									
106310 IMS BUSINESS SUPPORT SERVICES									
Administrative and Professional Faculty Salaries					0.44	67,766		67,766	
Teaching Assistants									
Classified Salaries					1.00	61,140		61,140	
Wages									
Staff Benefits							42,650	42,650	
Maintenance and Operation			76,176	76,176			76,176	76,176	
		<u>\$</u>	<u>\$ 76,176</u>	<u>\$ 76,176</u>	<u>1.44</u>	<u>\$ 128,906</u>	<u>\$ 118,826</u>	<u>\$ 247,732</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5700-BUSINESS SYSTEMS SERVICES									
129927 PS MAINTENANCE									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation				85,144	85,144			160,316	160,316
		\$	\$	85,144	\$ 85,144		\$	\$ 160,316	\$ 160,316
T5800-WEB INITIATIVES									
154427 WEB INITIATIVES									
Administrative and Professional	1.00	137,634			137,634	0.57	80,074		80,074
Faculty Salaries									
Teaching Assistants									
Classified Salaries	4.02	292,172			292,172	5.22	354,366		354,366
Wages									
Staff Benefits				130,084	130,084			133,260	133,260
Maintenance and Operation									
	5.02	\$ 429,806	\$ 130,084	\$ 559,890		5.79	\$ 434,440	\$ 133,260	\$ 567,700
T5900-SYSTEMS INTEGRATION									
157338 Systems Integration									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries	4.01	354,229			354,229	4.21	403,389		403,389
Wages									
Staff Benefits				75,523	75,523			101,684	101,684
Maintenance and Operation				3,593	3,593			3,593	3,593
	4.01	\$ 354,229	\$ 79,116	\$ 433,345		4.21	\$ 403,389	\$ 105,277	\$ 508,666

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INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T6000-ACADEMIC & BUSINESS TECHNOLOGY SOLUTIONS									
154426 ACADEMIC & BUSINESS TECHNOLOGY									
Administrative and Professional Faculty Salaries	1.00	237,699		237,699	1.00	242,454		242,454	
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits			58,236	58,236			57,192	57,192	57,192
Maintenance and Operation			3,718	3,718			14,524	14,524	14,524
	<u>1.00</u>	<u>\$ 237,699</u>	<u>\$ 61,954</u>	<u>\$ 299,653</u>	<u>1.00</u>	<u>\$ 242,454</u>	<u>\$ 71,716</u>	<u>\$ 314,170</u>	
T6300-INFORMATION SECURITY									
157336 Information Security									
Administrative and Professional Faculty Salaries									
Teaching Assistants									
Classified Salaries	2.00	223,800		223,800	2.00	228,276		228,276	228,276
Wages									
Staff Benefits			64,874	64,874			63,195	63,195	63,195
Maintenance and Operation			2,000	2,000			2,000	2,000	2,000
	<u>2.00</u>	<u>\$ 223,800</u>	<u>\$ 66,874</u>	<u>\$ 290,674</u>	<u>2.00</u>	<u>\$ 228,276</u>	<u>\$ 65,195</u>	<u>\$ 293,471</u>	
T6400-IT SECURITY ENGINEERING									
125137 IT Security Engineering									
Administrative and Professional Faculty Salaries									
Teaching Assistants									
Classified Salaries	4.00	316,577		316,577	3.87	322,909		322,909	322,909
Wages									
Staff Benefits			104,470	104,470			103,492	103,492	103,492
Maintenance and Operation			139,663	139,663			139,650	139,650	139,650
	<u>4.00</u>	<u>\$ 316,577</u>	<u>\$ 244,133</u>	<u>\$ 560,710</u>	<u>3.87</u>	<u>\$ 322,909</u>	<u>\$ 243,142</u>	<u>\$ 566,051</u>	

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T6600-SYSTEMS OPERATIONS & ADMINISTRATION									
125135 Systems Ops & Admin									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries	9.74	738,230		738,230	6.81	563,947			563,947
Wages									
Staff Benefits			183,463	183,463			158,477	158,477	158,477
Maintenance and Operation			9,584	9,584			9,584	9,584	9,584
	<u>9.74</u>	<u>\$ 738,230</u>	<u>\$ 193,047</u>	<u>\$ 931,277</u>	<u>6.81</u>	<u>\$ 563,947</u>	<u>\$ 168,061</u>	<u>\$ 732,008</u>	
T6800-PROJ PORTFOLIO MGMT & DELIVERY									
151388 Proj Portfolio Mgmt & Delivery									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries	28.00	2,390,874		2,390,874	22.00	1,911,665			1,911,665
Wages									
Staff Benefits			794,689	794,689			473,786	473,786	473,786
Maintenance and Operation			132,249	132,249			245,963	245,963	245,963
	<u>29.00</u>	<u>\$ 2,570,474</u>	<u>\$ 926,938</u>	<u>\$ 3,497,412</u>	<u>23.00</u>	<u>\$ 2,096,653</u>	<u>\$ 719,749</u>	<u>\$ 2,816,402</u>	
T7000-TECHNOLOGY SOLUTIONS GROUP									
154430 TECHNOLOGY SOLUTIONS									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries	1.00	243,500		243,500	1.00	248,370			248,370
Wages									
Staff Benefits			70,126	70,126			56,586	56,586	56,586
Maintenance and Operation			20,000	20,000			20,000	20,000	20,000
	<u>2.00</u>	<u>\$ 287,038</u>	<u>\$ 90,126</u>	<u>\$ 377,164</u>	<u>1.00</u>	<u>\$ 248,370</u>	<u>\$ 76,586</u>	<u>\$ 324,956</u>	

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T7100-INFRASTRUCTURE SOLUTIONS									
155655 INFRASTRUCTURE SOLUTIONS									
Administrative and Professional Faculty Salaries	1.00	195,000		195,000	1.00	199,875		199,875	
Teaching Assistants									
Classified Salaries	5.68	439,003		439,003	6.85	552,458		552,458	
Wages									
Staff Benefits			185,821	185,821			190,532	190,532	
Maintenance and Operation			152	152					
	<u>6.68</u>	<u>\$ 634,003</u>	<u>\$ 185,973</u>	<u>\$ 819,976</u>	<u>7.85</u>	<u>\$ 752,333</u>	<u>\$ 190,532</u>	<u>\$ 942,865</u>	
T7200-SYSTEMS PLANNING									
157337 Systems Planning									
Administrative and Professional Faculty Salaries	1.00	144,000		144,000	1.00	147,600		147,600	
Teaching Assistants									
Classified Salaries	2.00	177,999		177,999	1.89	160,018		160,018	
Wages									
Staff Benefits			72,732	72,732			84,711	84,711	
Maintenance and Operation			4,600	4,600			4,600	4,600	
	<u>3.00</u>	<u>\$ 321,999</u>	<u>\$ 77,332</u>	<u>\$ 399,331</u>	<u>2.89</u>	<u>\$ 307,618</u>	<u>\$ 89,311</u>	<u>\$ 396,929</u>	
U5210-INSTL CREATIVE MEDIA SVCS									
158750 ICMS Operations									
Administrative and Professional Faculty Salaries	1.00	114,672		114,672					
Teaching Assistants									
Classified Salaries	1.50	117,927		117,927	3.80	270,639		270,639	
Wages									
Staff Benefits			62,867	62,867			83,621	83,621	
Maintenance and Operation			46,476	46,476			12,000	12,000	
	<u>2.50</u>	<u>\$ 232,599</u>	<u>\$ 109,343</u>	<u>\$ 341,942</u>	<u>3.80</u>	<u>\$ 270,639</u>	<u>\$ 95,621</u>	<u>\$ 366,260</u>	

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION AND ACADEMIC SUPPORT ORGANIZED ACTIVITIES RELATED TO INSTRUCTION	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL ORGANIZED ACTIVITIES									
**									
Administrative and Professional	10.69	1,726,106		1,726,106	12.07	1,965,124		1,965,124	
Faculty Salaries	0.35	55,470		55,470	0.19	28,005		28,005	
Teaching Assistants									
Classified Salaries	104.05	7,332,848		7,332,848	96.17	6,941,133		6,941,133	
Wages									
Staff Benefits			2,729,847	2,729,847			2,500,878	2,500,878	
Maintenance and Operation			544,015	544,015			735,561	735,561	
	<u>115.09</u>	<u>\$ 9,114,424</u>	<u>\$ 3,273,862</u>	<u>\$ 12,388,286</u>	<u>108.43</u>	<u>\$ 8,934,262</u>	<u>\$ 3,236,439</u>	<u>\$ 12,170,701</u>	

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INSTRUCTION AND ACADEMIC SUPPORT SPECIAL ITEMS - INSTRUCTIONAL SUPPORT	2023-2024				2024-2025				
	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	3.15	434,777		434,777	2.51	377,295		377,295	
Faculty Salaries	6.63	773,991		773,991	7.28	846,631		846,631	
Teaching Assistants	6.14	143,010		143,010	5.64	128,010		128,010	
Classified Salaries	13.00	566,726		566,726	15.60	693,571		693,571	
Wages		4,092		4,092		4,174		4,174	
Staff Benefits			490,531	490,531			541,649	541,649	
Maintenance and Operation			520,299	520,299			470,686	470,686	
	28.92	\$ 1,922,596	\$ 1,010,830	\$ 2,933,426	31.03	\$ 2,049,681	\$ 1,012,335	\$ 3,062,016	
TOTAL SPECIAL ITEMS - INSTRUCTIONAL SUPPORT **									
Administrative and Professional	3.15	434,777		434,777	2.51	377,295		377,295	
Faculty Salaries	6.63	773,991		773,991	7.28	846,631		846,631	
Teaching Assistants	6.14	143,010		143,010	5.64	128,010		128,010	
Classified Salaries	13.00	566,726		566,726	15.60	693,571		693,571	
Wages		4,092		4,092		4,174		4,174	
Staff Benefits			490,531	490,531			541,649	541,649	
Maintenance and Operation			520,299	520,299			470,686	470,686	
	28.92	\$ 1,922,596	\$ 1,010,830	\$ 2,933,426	31.03	\$ 2,049,681	\$ 1,012,335	\$ 3,062,016	
TOTAL - INSTRUCTION & ACADEMIC SUPPORT **									
Administrative and Professional	107.58	16,361,894		16,361,894	102.29	16,003,372		16,003,372	
Faculty Salaries	316.70	48,167,387		48,167,387	265.16	44,970,682		44,970,682	
Teaching Assistants	12.19	1,441,071		1,441,071	20.11	1,296,677		1,296,677	
Classified Salaries	498.91	28,924,531		28,924,531	449.70	27,414,504		27,414,504	
Wages		128,310		128,310		879,038		879,038	
Staff Benefits			23,373,480	23,373,480			23,055,712	23,055,712	
Maintenance and Operation			6,857,157	6,857,157			8,106,534	8,106,534	
	935.38	\$ 95,023,193	\$ 30,230,637	\$ 125,253,830	837.26	\$ 90,564,273	\$ 31,162,246	\$ 121,726,519	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
G2200-INSTITUTE OF BIOTECHNOLOGY								
106369 INSTI BIOTECH								
Administrative and Professional	1.00	118,989		118,989	1.00	118,989		118,989
Faculty Salaries	4.36	490,223		490,223	2.85	384,309		384,309
Teaching Assistants					0.52	8,985		8,985
Classified Salaries	3.70	218,172		218,172	3.75	230,158		230,158
Wages								
Staff Benefits			224,583	224,583			208,083	208,083
Maintenance and Operation			11	11			55,800	55,800
	9.06	\$ 827,384	\$ 224,594	\$ 1,051,978	8.12	\$ 742,441	\$ 263,883	\$ 1,006,324
H1100-OFC OF TECH COMMERCIALIZATION								
113681 CONVERSION								
Administrative and Professional	0.64	188,209		188,209	1.34	169,657		169,657
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			25,345	25,345			43,898	43,898
Maintenance and Operation								
	0.64	\$ 188,209	\$ 25,345	\$ 213,554	1.34	\$ 169,657	\$ 43,898	\$ 213,555
M1016-SOM OFFICE FOR RESEARCH								
151745 RESEARCH								
Administrative and Professional	1.75	313,572		313,572	1.06	302,844		302,844
Faculty Salaries	0.20	57,999		57,999				
Teaching Assistants								
Classified Salaries	2.00	120,921		120,921	1.29	82,585		82,585
Wages								
Staff Benefits			100,185	100,185			82,142	82,142
Maintenance and Operation								
	3.95	\$ 492,492	\$ 100,185	\$ 592,677	2.35	\$ 385,429	\$ 82,142	\$ 467,571

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EDUCATIONAL AND GENERAL FUNDS

RESEARCH RESEARCH ENHANCEMENT Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M4800-MAYS CANCER CENTER								
157067 CANCER CENTER								
Administrative and Professional	0.39	152,162		152,162	1.30	223,723		223,723
Faculty Salaries	1.03	336,962		336,962	0.10	30,450		30,450
Teaching Assistants								
Classified Salaries	0.35	24,990		24,990	2.83	216,986		216,986
Wages								
Staff Benefits			96,672	96,672			139,625	139,625
Maintenance and Operation								
	1.77	\$ 514,114	\$ 96,672	\$ 610,786	4.23	\$ 471,159	\$ 139,625	\$ 610,784
P5400-INST REV BOARD								
105799 INST REV BOARD								
Administrative and Professional	2.00	249,900		249,900	1.00	130,500		130,500
Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.86	232,404		232,404	5.22	329,866		329,866
Wages								
Staff Benefits			116,271	116,271			138,209	138,209
Maintenance and Operation								
	5.86	\$ 482,304	\$ 116,271	\$ 598,575	6.22	\$ 460,366	\$ 138,209	\$ 598,575
P5900-MILITARY HEALTH INSTITUTE								
157238 Military Health Institute								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries					0.90	88,996		88,996
Wages								
Staff Benefits							22,249	22,249
Maintenance and Operation			17,346	17,346			17,346	17,346
		\$	\$ 17,346	\$ 17,346	0.90	\$ 88,996	\$ 39,595	\$ 128,591

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RESEARCH RESEARCH ENHANCEMENT Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
R1000-VICE PRESIDENT FOR RESEARCH 119591 VP FOR RESEARCH								
Administrative and Professional Faculty Salaries	0.98	375,962		375,962	1.07	468,351		468,351
Teaching Assistants Classified Salaries	3.71	224,304		224,304				
Wages								
Staff Benefits			124,278	124,278			65,828	65,828
Maintenance and Operation								
	<u>4.69</u>	<u>\$ 600,266</u>	<u>\$ 124,278</u>	<u>\$ 724,544</u>	<u>1.07</u>	<u>\$ 468,351</u>	<u>\$ 65,828</u>	<u>\$ 534,179</u>
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								
	<u></u>	<u>\$ 87,556</u>	<u>\$</u>	<u>\$ 87,556</u>	<u></u>	<u>\$</u>	<u>\$</u>	<u>\$</u>
R1100-OFFICE OF CLINICAL RESEARCH 158129 Office of Clinical Research								
Administrative and Professional Faculty Salaries								
Teaching Assistants Classified Salaries	1.01	94,136		94,136	0.81	93,717		93,717
Wages								
Staff Benefits			25,460	25,460			25,879	25,879
Maintenance and Operation								
	<u>1.01</u>	<u>\$ 94,136</u>	<u>\$ 25,460</u>	<u>\$ 119,596</u>	<u>0.81</u>	<u>\$ 93,717</u>	<u>\$ 25,879</u>	<u>\$ 119,596</u>

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RESEARCH RESEARCH ENHANCEMENT	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
R1800-VPR FSC								
173736 VPR FSC State								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries					3.60	253,199		253,199
Wages								
Staff Benefits							76,789	76,789
Maintenance and Operation								
		\$	\$	\$	3.60	\$ 253,199	\$ 76,789	\$ 329,988
R1900-VPR RESEARCH ADMINISTRATION								
173738 VPR RAS State								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries					7.90	556,538		556,538
Wages								
Staff Benefits							181,915	181,915
Maintenance and Operation								
		\$	\$	\$	7.90	\$ 556,538	\$ 181,915	\$ 738,453
TRC4								
15003 Trauma Research and Combat								
Administrative and Professional					1.62	346,692		346,692
Faculty Salaries					2.45	411,363		411,363
Teaching Assistants					1.00	56,441		56,441
Classified Salaries					8.81	553,065		553,065
Wages								
Staff Benefits							373,121	373,121
Maintenance and Operation							12,693,192	12,693,192
Unallocated			19,000,000	19,000,000				
		\$	\$ 19,000,000	\$ 19,000,000	13.88	\$ 1,367,561	\$ 13,066,313	\$ 14,433,874

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RESEARCH RESEARCH ENHANCEMENT	2023-2024				2024-2025				
	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	14.10	2,587,971			2,587,971	19.73	3,231,486		3,231,486
Faculty Salaries	51.58	7,544,929			7,544,929	42.33	6,826,375		6,826,375
Teaching Assistants	7.18	413,325			413,325	2.50	341,572		341,572
Classified Salaries	65.28	4,043,592			4,043,592	70.28	4,138,655		4,138,655
Wages		46,611			46,611		140,141		140,141
Staff Benefits			3,784,203		3,784,203			3,898,962	3,898,962
Maintenance and Operation			2,170,833		2,170,833			1,725,092	1,725,092
Unallocated									
	<u>138.14</u>	<u>\$ 14,636,428</u>	<u>\$ 5,955,036</u>	<u>\$ 20,591,464</u>		<u>134.84</u>	<u>\$ 14,678,229</u>	<u>\$ 5,624,054</u>	<u>\$ 20,302,283</u>
TOTAL RESEARCH ENHANCEMENT									
**									
Administrative and Professional	20.86	3,986,765			3,986,765	28.12	4,992,242		4,992,242
Faculty Salaries	57.17	8,430,113			8,430,113	47.73	7,652,497		7,652,497
Teaching Assistants	7.18	413,325			413,325	4.02	406,998		406,998
Classified Salaries	79.91	5,046,075			5,046,075	105.39	6,543,765		6,543,765
Wages		46,611			46,611		140,141		140,141
Staff Benefits			4,496,997		4,496,997			5,256,700	5,256,700
Maintenance and Operation			2,188,190		2,188,190			14,491,430	14,491,430
Unallocated			19,000,000		19,000,000				
	<u>165.12</u>	<u>\$ 17,922,889</u>	<u>\$ 25,685,187</u>	<u>\$ 43,608,076</u>		<u>185.26</u>	<u>\$ 19,735,643</u>	<u>\$ 19,748,130</u>	<u>\$ 39,483,773</u>

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EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2023-2024				2024-2025			
	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	86,499		86,499				
Faculty Salaries	3.26	581,949		581,949				
Teaching Assistants								
Classified Salaries	3.25	203,797		203,797				
Wages		15,288		15,288				
Staff Benefits			217,697	217,697				
Maintenance and Operation			195,547	195,547				
	<u>7.01</u>	<u>\$ 887,533</u>	<u>\$ 413,244</u>	<u>\$ 1,300,777</u>		<u>\$</u>	<u>\$</u>	<u>\$</u>
M2300-PSYCHIATRY & BEH SCIENCES 170171 TCHAT (FY22-23)								
Administrative and Professional	3.10	427,376		427,376				
Faculty Salaries	1.23	340,089		340,089				
Teaching Assistants								
Classified Salaries	24.55	1,288,840		1,288,840				
Wages		77,459		77,459				
Staff Benefits			622,737	622,737				
Maintenance and Operation			383,486	383,486				
	<u>28.88</u>	<u>\$ 2,133,764</u>	<u>\$ 1,006,223</u>	<u>\$ 3,139,987</u>		<u>\$</u>	<u>\$</u>	<u>\$</u>
M2300-PSYCHIATRY & BEH SCIENCES 170172 CPWE (FY22-23)								
Administrative and Professional								
Faculty Salaries	1.97	452,400		452,400				
Teaching Assistants								
Classified Salaries	0.10	7,568		7,568				
Wages		15,288		15,288				
Staff Benefits			102,515	102,515				
Maintenance and Operation			389,505	389,505				
	<u>2.07</u>	<u>\$ 475,256</u>	<u>\$ 492,020</u>	<u>\$ 967,276</u>		<u>\$</u>	<u>\$</u>	<u>\$</u>

The University of Texas Health Science Center at San Antonio

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SPECIAL ITEMS - PUBLIC SERVICE	2023-2024				2024-2025			
	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	29,009		29,009				
Wages								
Staff Benefits			9,624	9,624				
Maintenance and Operation			175,605	175,605				
	<u>0.50</u>	<u>\$ 29,009</u>	<u>\$ 185,229</u>	<u>\$ 214,238</u>		<u>\$</u>	<u>\$</u>	<u>\$</u>
M2300-PSYCHIATRY & BEH SCIENCES 170174 RESEARCH NODE (FY22-23)								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries	3.40	141,650		141,650				
Wages								
Staff Benefits			46,991	46,991				
Maintenance and Operation			240,570	240,570				
	<u>3.40</u>	<u>\$ 141,650</u>	<u>\$ 287,561</u>	<u>\$ 429,211</u>		<u>\$</u>	<u>\$</u>	<u>\$</u>
M2300-PSYCHIATRY & BEH SCIENCES 173644 PLISZKA/CPAN (FY24-25)								
Administrative and Professional Faculty Salaries					0.50	88,446		88,446
Teaching Assistants					2.50	490,499		490,499
Classified Salaries					4.25	574,018		574,018
Wages								
Staff Benefits							253,981	253,981
Maintenance and Operation							184,999	184,999
					<u>7.25</u>	<u>\$ 1,152,963</u>	<u>\$ 438,980</u>	<u>\$ 1,591,943</u>

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SPECIAL ITEMS - PUBLIC SERVICE	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES									
173665 PLISZKA/CPWE (FY24-25)									
Administrative and Professional									
Faculty Salaries					2.40	594,800			594,800
Teaching Assistants									
Classified Salaries					0.10	62,938			62,938
Wages						15,288			15,288
Staff Benefits							141,413		141,413
Maintenance and Operation							464,921		464,921
		\$	\$	\$	2.50	\$ 673,026	\$ 606,334	\$	\$ 1,279,360
M2300-PSYCHIATRY & BEH SCIENCES									
173666 PLISZKA/TCHAT (FY 24-25)									
Administrative and Professional					0.10	17,689			17,689
Faculty Salaries					3.35	649,125			649,125
Teaching Assistants									
Classified Salaries					57.75	3,871,601			3,871,601
Wages						46,883			46,883
Staff Benefits							1,287,762		1,287,762
Maintenance and Operation							217,419		217,419
		\$	\$	\$	61.20	\$ 4,585,298	\$ 1,505,181	\$	\$ 6,090,479
M2300-PSYCHIATRY & BEH SCIENCES									
173667 PLISZKA/CAP (FY24-25)									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries					0.50	29,589			29,589
Wages									
Staff Benefits							9,942		9,942
Maintenance and Operation							235,719		235,719
		\$	\$	\$	0.50	\$ 29,589	\$ 245,661	\$	\$ 275,250

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SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES 173668 PLISZKA/CTRN (FY24-25)								
Administrative and Professional								
Faculty Salaries					0.10	12,853		12,853
Teaching Assistants								
Classified Salaries					2.45	158,570		158,570
Wages						15,288		15,288
Staff Benefits							51,143	51,143
Maintenance and Operation							70,725	70,725
					<u>2.55</u>	<u>\$ 186,711</u>	<u>\$ 121,868</u>	<u>\$ 308,579</u>
M2300-PSYCHIATRY & BEH SCIENCES 173669 PLISZKA/TCHAT ANX (FY24-25)								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries						601,530		601,530
Wages								
Staff Benefits							75,071	75,071
Maintenance and Operation							115,569	115,569
					<u></u>	<u>\$ 601,530</u>	<u>\$ 190,640</u>	<u>\$ 792,170</u>
M2300-PSYCHIATRY & BEH SCIENCES 173670 PLISZKA/YDSRN (FY24-25)								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries					2.00	347,523		347,523
Wages								
Staff Benefits							60,338	60,338
Maintenance and Operation							134,834	134,834
					<u>2.00</u>	<u>\$ 347,523</u>	<u>\$ 195,172</u>	<u>\$ 542,695</u>

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EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - PUBLIC SERVICE	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2300-PSYCHIATRY & BEH SCIENCES								
173671 PLISZKA/TCHAT SUD (FY24-25)								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries						744,324		744,324
Wages								
Staff Benefits							92,892	92,892
Maintenance and Operation							176,953	176,953
		\$	\$	\$		\$ 744,324	\$ 269,845	\$ 1,014,169
M2300-PSYCHIATRY & BEH SCIENCES								
173672 PLISZKA/TCHAT TRAUM (FY24-25)								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries						1,180,448		1,180,448
Wages								
Staff Benefits							147,320	147,320
Maintenance and Operation							254,982	254,982
		\$	\$	\$		\$ 1,180,448	\$ 402,302	\$ 1,582,750
M1026-LSOM GRANT ADMINISTRATION								
175702 Be Well RAS Svcs								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries					1.77	125,640		125,640
Wages								
Staff Benefits							39,735	39,735
Maintenance and Operation								
		\$	\$	\$	1.77	\$ 125,640	\$ 39,735	\$ 165,375

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SPECIAL ITEMS - PUBLIC SERVICE

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
M2310-BE WELL TX								
175499 Be Well Institute - New PID FY								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							9,002,606	9,002,606
		\$	\$	\$		\$	\$ 9,002,606	\$ 9,002,606
N1009-OFC OF NURSING RSRCH AND SCHOL								
174209 Opioid Abuse Prevention and Tr								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation								
Unallocated			9,567,982	9,567,982				
		\$	\$ 9,567,982	\$ 9,567,982		\$	\$	\$
TOTAL PUBLIC SERVICE								
**								
Administrative and Professional	3.60	513,875		513,875	0.60	106,135		106,135
Faculty Salaries	6.46	1,374,438		1,374,438	8.35	1,747,277		1,747,277
Teaching Assistants								
Classified Salaries	31.80	1,670,864		1,670,864	68.82	7,696,181		7,696,181
Wages		108,035		108,035		77,459		77,459
Staff Benefits			999,564	999,564			2,159,597	2,159,597
Maintenance and Operation			1,384,713	1,384,713			10,858,727	10,858,727
Unallocated			9,567,982	9,567,982				
	41.86	\$ 3,667,212	\$ 2,384,277	\$ 6,051,489	77.77	\$ 9,627,052	\$ 13,018,324	\$ 22,645,376

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HOSPITALS AND CLINICS HEALTH CARE	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D1300-ENDODONTICS									
174026 Endodontics PreDoc									
Administrative and Professional Faculty Salaries					0.14	24,226			24,226
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits								4,119	4,119
Maintenance and Operation								1,750	1,750
		\$	\$	\$	0.14	\$ 24,226	\$ 5,869	\$ 1,750	\$ 30,095
D1800-PERIODONTICS									
174027 Periodontics PreDoc									
Administrative and Professional Faculty Salaries					0.43	50,945			50,945
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits								10,189	10,189
Maintenance and Operation								4,026	4,026
		\$	\$	\$	0.43	\$ 50,945	\$ 14,215	\$ 4,026	\$ 65,160
D2100-ORAL & MAXILLOFACIAL SURG									
174028 Oral & Maxillofacial Surg PreD									
Administrative and Professional Faculty Salaries					0.93	256,117			256,117
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits								43,540	43,540
Maintenance and Operation								18,505	18,505
		\$	\$	\$	0.93	\$ 256,117	\$ 62,045	\$ 18,505	\$ 318,162

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HOSPITALS AND CLINICS HEALTH CARE	2023-2024				2024-2025				
	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	0.30	49,454		49,454					
Teaching Assistants						873		873	
Classified Salaries	11.73	471,283		471,283	17.00	582,495		582,495	
Wages						44,928		44,928	
Staff Benefits			220,954	220,954			334,585	334,585	
Maintenance and Operation									
	<u>12.03</u>	<u>\$ 520,737</u>	<u>\$ 220,954</u>	<u>\$ 741,691</u>	<u>17.00</u>	<u>\$ 628,296</u>	<u>\$ 334,585</u>	<u>\$ 962,881</u>	
D2300-DENTAL CLINIC									
159298 Student Clinic Operations									
Administrative and Professional Faculty Salaries									
Teaching Assistants									
Classified Salaries	35.75	1,325,557		1,325,557					
Wages									
Staff Benefits			568,255	568,255					
Maintenance and Operation			1,469,645	1,469,645			1,454,211	1,454,211	
	<u>35.75</u>	<u>\$ 1,325,557</u>	<u>\$ 2,037,900</u>	<u>\$ 3,363,457</u>		<u>\$</u>	<u>\$ 1,454,211</u>	<u>\$ 1,454,211</u>	
D2300-DENTAL CLINIC									
175214 Dental Lab Services									
Administrative and Professional Faculty Salaries									
Teaching Assistants									
Classified Salaries					10.50	429,467		429,467	
Wages									
Staff Benefits							181,747	181,747	
Maintenance and Operation							63,100	63,100	
					<u>10.50</u>	<u>\$ 429,467</u>	<u>\$ 244,847</u>	<u>\$ 674,314</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

HOSPITALS AND CLINICS HEALTH CARE	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
D2300-DENTAL CLINIC								
175566 PreDoc Clinic								
Administrative and Professional Faculty Salaries					0.30	39,000		39,000
Teaching Assistants Classified Salaries					13.70	587,808		587,808
Wages								
Staff Benefits							244,224	244,224
Maintenance and Operation								
		\$	\$	\$	14.00	\$ 626,808	\$ 244,224	\$ 871,032
D2400-ANES DEN CL SERVICE								
106330 ANES DEN CL SRV								
Administrative and Professional Faculty Salaries								
Teaching Assistants Classified Salaries	0.95	37,067		37,067				
Wages								
Staff Benefits			17,906	17,906				
Maintenance and Operation								
	0.95	\$ 37,067	\$ 17,906	\$ 54,973		\$	\$	\$
D5100-COMPREHENSIVE DENTISTRY								
174030 Comprehensive Dentistry PreDoc								
Administrative and Professional Faculty Salaries					28.76	3,875,139		3,875,139
Teaching Assistants Classified Salaries								
Wages								
Staff Benefits							775,028	775,028
Maintenance and Operation							287,044	287,044
		\$	\$	\$	28.76	\$ 3,875,139	\$ 1,062,072	\$ 4,937,211

The University of Texas Health Science Center at San Antonio

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HOSPITALS AND CLINICS HEALTH CARE	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL HOSPITALS AND CLINICS									
**									
Administrative and Professional	0.30	49,454		49,454	0.30	39,000		39,000	
Faculty Salaries					30.26	4,206,427		4,206,427	
Teaching Assistants						873		873	
Classified Salaries	48.43	1,833,907		1,833,907	41.20	1,599,770		1,599,770	
Wages						44,928		44,928	
Staff Benefits			807,115	807,115			1,593,432	1,593,432	
Maintenance and Operation			1,469,645	1,469,645			1,828,636	1,828,636	
	<u>48.73</u>	<u>\$ 1,883,361</u>	<u>\$ 2,276,760</u>	<u>\$ 4,160,121</u>	<u>71.76</u>	<u>\$ 5,890,998</u>	<u>\$ 3,422,068</u>	<u>\$ 9,313,066</u>	

The University of Texas Health Science Center at San Antonio

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INSTITUTIONAL SUPPORT

Appropriation Items	2023-2024				2024-2025			
	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	489,860		489,860	2.00	564,048		564,048
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			80,064	80,064			92,590	92,590
Maintenance and Operation			28,500	28,500			28,510	28,510
	<u>2.00</u>	<u>\$ 489,860</u>	<u>\$ 108,564</u>	<u>\$ 598,424</u>	<u>2.00</u>	<u>\$ 564,048</u>	<u>\$ 121,100</u>	<u>\$ 685,148</u>
B5001-BUSINESS AFFAIRS UNALLOCATED								
105764 EVPBA UNALLOCATED								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries		300,554		300,554				
Wages								
Staff Benefits								
Maintenance and Operation			66,150	66,150			51,631	51,631
		<u>\$ 300,554</u>	<u>\$ 66,150</u>	<u>\$ 366,704</u>		<u>\$</u>	<u>\$ 51,631</u>	<u>\$ 51,631</u>
B5100-FINANCIAL PLANNING SERVICES								
172740 Fin. Planning Services - SF								
Administrative and Professional Faculty Salaries	1.00	225,000		225,000	0.38	84,757		84,757
Teaching Assistants								
Classified Salaries	1.00	62,652		62,652	1.00	62,652		62,652
Wages								
Staff Benefits			47,033	47,033			37,275	37,275
Maintenance and Operation								
	<u>2.00</u>	<u>\$ 287,652</u>	<u>\$ 47,033</u>	<u>\$ 334,685</u>	<u>1.38</u>	<u>\$ 147,409</u>	<u>\$ 37,275</u>	<u>\$ 184,684</u>

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INSTITUTIONAL SUPPORT

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5200-BUDGET & FINANCIAL PLANNING								
105710 BUDGET & PLAN								
Administrative and Professional Faculty Salaries	1.00	159,999		159,999	1.00	159,999		159,999
Teaching Assistants								
Classified Salaries	10.00	765,732		765,732	9.82	758,265		758,265
Wages								
Staff Benefits			243,399	243,399			291,706	291,706
Maintenance and Operation			30,000	30,000			30,000	30,000
	<u>11.00</u>	<u>\$ 925,731</u>	<u>\$ 273,399</u>	<u>\$ 1,199,130</u>	<u>10.82</u>	<u>\$ 918,264</u>	<u>\$ 321,706</u>	<u>\$ 1,239,970</u>
B5300-FINANCIAL AFFAIRS & CONTROLLER								
172738 Fin. Affairs & Controller - SF								
Administrative and Professional Faculty Salaries	1.00	189,999		189,999	0.98	185,838		185,838
Teaching Assistants								
Classified Salaries					2.00	159,999		159,999
Wages								
Staff Benefits			42,060	42,060			97,272	97,272
Maintenance and Operation								
	<u>1.00</u>	<u>\$ 189,999</u>	<u>\$ 42,060</u>	<u>\$ 232,059</u>	<u>2.98</u>	<u>\$ 345,837</u>	<u>\$ 97,272</u>	<u>\$ 443,109</u>
B5400-SUPPLY CHAIN MANAGEMENT								
173116 Supply Chain Management - SF								
Administrative and Professional Faculty Salaries	1.00	245,000		245,000	0.91	223,587		223,587
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			30,000	30,000			51,413	51,413
Maintenance and Operation								
	<u>1.00</u>	<u>\$ 245,000</u>	<u>\$ 30,000</u>	<u>\$ 275,000</u>	<u>0.91</u>	<u>\$ 223,587</u>	<u>\$ 51,413</u>	<u>\$ 275,000</u>

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Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5410-ACCOUNTING OFFICE								
105719 ACCOUNTING OFFICE								
Administrative and Professional Faculty Salaries	2.00	252,999		252,999	3.00	436,425		436,425
Teaching Assistants								
Classified Salaries	37.53	2,082,972		2,082,972	33.82	1,850,953		1,850,953
Wages								
Staff Benefits			736,388	736,388			994,106	994,106
Maintenance and Operation			63,000	63,000				
	<u>39.53</u>	<u>\$ 2,335,971</u>	<u>\$ 799,388</u>	<u>\$ 3,135,359</u>	<u>36.82</u>	<u>\$ 2,287,378</u>	<u>\$ 994,106</u>	<u>\$ 3,281,484</u>
B5411-BURSAR OFFICE								
105736 BURSAR OFFICE								
Administrative and Professional Faculty Salaries	1.00	128,040		128,040	1.00	131,640		131,640
Teaching Assistants								
Classified Salaries	10.00	553,264		553,264	9.00	563,471		563,471
Wages								
Staff Benefits			216,001	216,001			227,840	227,840
Maintenance and Operation								
	<u>11.00</u>	<u>\$ 681,304</u>	<u>\$ 216,001</u>	<u>\$ 897,305</u>	<u>10.00</u>	<u>\$ 695,111</u>	<u>\$ 227,840</u>	<u>\$ 922,951</u>
B5412-PAYROLL SERVICES								
105713 PAYROLL SERVICE								
Administrative and Professional Faculty Salaries	2.00	262,400		262,400	2.00	282,000		282,000
Teaching Assistants								
Classified Salaries	8.00	486,837		486,837	7.61	468,278		468,278
Wages								
Staff Benefits			214,452	214,452			249,697	249,697
Maintenance and Operation			33,730	33,730			33,549	33,549
	<u>10.00</u>	<u>\$ 749,237</u>	<u>\$ 248,182</u>	<u>\$ 997,419</u>	<u>9.61</u>	<u>\$ 750,278</u>	<u>\$ 283,246</u>	<u>\$ 1,033,524</u>

The University of Texas Health Science Center at San Antonio

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Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5420-PURCHASING								
105740 PURCHASING								
Administrative and Professional Faculty Salaries	2.00	304,190		304,190	2.00	318,378		318,378
Teaching Assistants								
Classified Salaries	23.18	1,500,762		1,500,762	24.65	1,509,829		1,509,829
Wages								
Staff Benefits			532,653	532,653			637,056	637,056
Maintenance and Operation								
	<u>25.18</u>	<u>\$ 1,804,952</u>	<u>\$ 532,653</u>	<u>\$ 2,337,605</u>	<u>26.65</u>	<u>\$ 1,828,207</u>	<u>\$ 637,056</u>	<u>\$ 2,465,263</u>
B5430-OFFICE OF SPONSORED PROGRAMS								
105708 OSP OPERATIONS/NON PRE-AWARD								
Administrative and Professional Faculty Salaries	1.15	236,195		236,195	1.15	236,810		236,810
Teaching Assistants								
Classified Salaries	26.80	1,812,886		1,812,886	21.86	1,512,518		1,512,518
Wages								
Staff Benefits			541,028	541,028			515,316	515,316
Maintenance and Operation			116,143	116,143				
	<u>27.95</u>	<u>\$ 2,049,081</u>	<u>\$ 657,171</u>	<u>\$ 2,706,252</u>	<u>23.01</u>	<u>\$ 1,749,328</u>	<u>\$ 515,316</u>	<u>\$ 2,264,644</u>
B5600-COMPLIANCE AND PRIVACY OFFICE								
105706 INST COMPLIANCE								
Administrative and Professional Faculty Salaries	3.29	529,379		529,379	3.44	590,709		590,709
Teaching Assistants								
Classified Salaries	3.13	238,551		238,551	1.73	143,331		143,331
Wages								
Staff Benefits			174,958	174,958			170,872	170,872
Maintenance and Operation			112,510	112,510			181,260	181,260
	<u>6.42</u>	<u>\$ 767,930</u>	<u>\$ 287,468</u>	<u>\$ 1,055,398</u>	<u>5.17</u>	<u>\$ 734,040</u>	<u>\$ 352,132</u>	<u>\$ 1,086,172</u>

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INSTITUTIONAL SUPPORT

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5700-BUSINESS SERVICES CENTER								
166084 Business Service Center								
Administrative and Professional Faculty Salaries	1.00	174,900		174,900	1.00	189,999		189,999
Teaching Assistants Classified Salaries	20.00	1,252,722		1,252,722	18.81	1,205,686		1,205,686
Wages								
Staff Benefits			402,566	402,566			579,433	579,433
Maintenance and Operation			24,000	24,000			24,000	24,000
	<u>21.00</u>	<u>\$ 1,427,622</u>	<u>\$ 426,566</u>	<u>\$ 1,854,188</u>	<u>19.81</u>	<u>\$ 1,395,685</u>	<u>\$ 603,433</u>	<u>\$ 1,999,118</u>
B5821-PREVENTIVE								
171232 Corrective Maintenance								
Administrative and Professional Faculty Salaries								
Teaching Assistants Classified Salaries	6.50	377,381		377,381	9.50	530,329		530,329
Wages								
Staff Benefits			124,548	124,548			186,259	186,259
Maintenance and Operation								
	<u>6.50</u>	<u>\$ 377,381</u>	<u>\$ 124,548</u>	<u>\$ 501,929</u>	<u>9.50</u>	<u>\$ 530,329</u>	<u>\$ 186,259</u>	<u>\$ 716,588</u>
B5900-OFC OF INSTITUTIONAL RESEARCH								
166839 OFC OF INST RSRCH								
Administrative and Professional Faculty Salaries	1.00	142,074		142,074	1.00	135,200		135,200
Teaching Assistants Classified Salaries	4.00	272,499		272,499	3.00	279,115		279,115
Wages								
Staff Benefits			103,349	103,349			103,610	103,610
Maintenance and Operation								
	<u>5.00</u>	<u>\$ 414,573</u>	<u>\$ 103,349</u>	<u>\$ 517,922</u>	<u>4.00</u>	<u>\$ 414,315</u>	<u>\$ 103,610</u>	<u>\$ 517,925</u>

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Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B6000-HUMAN RESOURCES								
105746 HUMAN RESOURCES								
Administrative and Professional Faculty Salaries	6.00	1,235,772		1,235,772	7.00	1,441,275		1,441,275
Teaching Assistants								
Classified Salaries	77.00	5,688,471		5,688,471	70.00	5,306,594		5,306,594
Wages								
Staff Benefits			1,889,866	1,889,866			1,824,502	1,824,502
Maintenance and Operation			232,449	232,449			90,559	90,559
	<u>83.00</u>	<u>\$ 6,924,243</u>	<u>\$ 2,122,315</u>	<u>\$ 9,046,558</u>	<u>77.00</u>	<u>\$ 6,747,869</u>	<u>\$ 1,915,061</u>	<u>\$ 8,662,930</u>
B6001-ORG EFF AND TAL PROGS								
175537 Org Eff and Tal Progs State								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							59,211	59,211
							<u>59,211</u>	<u>59,211</u>
B6002-HR OPS AND EMP SUPPORT								
175500 HR Ops and Emp Support State								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							22,000	22,000
							<u>22,000</u>	<u>22,000</u>

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INSTITUTIONAL SUPPORT

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B6003-LEARNING AND LDRSHP DEV STRATS								
175567 Learning and Ldrshp Dev State								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							85,732	85,732
		\$	\$	\$		\$	\$ 85,732	\$ 85,732
B6004-HR STRAT SVCS WORKFORCE STRAT								
175498 HR Strat Svcs WF Strat State								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation							315,640	315,640
		\$	\$	\$		\$	\$ 315,640	\$ 315,640
H1000-VP ACADEMIC FAC & STU DT AFS								
105762 VP ACADEMIC FAC & STUDENT AFS								
Administrative and Professional	2.00	508,119		508,119	2.00	412,855		412,855
Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	50,352		50,352	1.50	144,276		144,276
Wages								
Staff Benefits			193,690	193,690			166,348	166,348
Maintenance and Operation			154,075	154,075			79,554	79,554
	3.00	\$ 558,471	\$ 347,765	\$ 906,236	3.50	\$ 557,131	\$ 245,902	\$ 803,033

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INSTITUTIONAL SUPPORT

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
H1000-VP ACADEMIC FAC & STUdT AFS								
158372 Title IX Compliance								
Administrative and Professional Faculty Salaries	0.84	129,780		129,780				
Teaching Assistants								
Classified Salaries	3.00	192,385		192,385				
Wages								
Staff Benefits			90,741	90,741				
Maintenance and Operation			8,881	8,881				
	<u>3.84</u>	<u>\$ 322,165</u>	<u>\$ 99,622</u>	<u>\$ 421,787</u>		<u>\$</u>	<u>\$</u>	<u>\$</u>
I5000-FACILITIES & CAPITAL PLANNING								
105743 EXEC VP ADMIN								
Administrative and Professional Faculty Salaries	4.00	555,902		555,902	3.00	566,540		566,540
Teaching Assistants								
Classified Salaries	1.00	872		872				
Wages								
Staff Benefits			126,139	126,139			131,710	131,710
Maintenance and Operation							13,990	13,990
	<u>5.00</u>	<u>\$ 556,774</u>	<u>\$ 126,139</u>	<u>\$ 682,913</u>	<u>3.00</u>	<u>\$ 566,540</u>	<u>\$ 145,700</u>	<u>\$ 712,240</u>
I5005-FCP FINANCIAL SERVICES								
168569 EVPFPO BUSINESS OPERATIONS								
Administrative and Professional Faculty Salaries	1.00	122,175		122,175	1.00	126,966		126,966
Teaching Assistants								
Classified Salaries	8.63	503,266		503,266	9.00	507,003		507,003
Wages								
Staff Benefits			188,171	188,171			195,554	195,554
Maintenance and Operation			51,498	51,498			25,800	25,800
	<u>9.63</u>	<u>\$ 625,441</u>	<u>\$ 239,669</u>	<u>\$ 865,110</u>	<u>10.00</u>	<u>\$ 633,969</u>	<u>\$ 221,354</u>	<u>\$ 855,323</u>

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Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
I5010-VPFCP 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				
		\$	\$ 375,409	\$ 375,409		\$	\$	\$
L5000-VP OF GOVERNMENTAL RELATIONS								
113805 VP FOR GOV RELA								
Administrative and Professional	5.00	809,211		809,211	5.00	844,998		844,998
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			171,214	171,214			178,416	178,416
Maintenance and Operation			38,932	38,932			40,432	40,432
	5.00	\$ 809,211	\$ 210,146	\$ 1,019,357	5.00	\$ 844,998	\$ 218,848	\$ 1,063,846
P5000-OFFICE OF THE PRESIDENT								
105700 PRES OFF								
Administrative and Professional	4.00	474,232		474,232	3.00	493,231		493,231
Faculty Salaries								
Teaching Assistants								
Classified Salaries	2.87	197,687		197,687	2.36	192,017		192,017
Wages								
Staff Benefits			162,732	162,732			172,894	172,894
Maintenance and Operation								
	6.87	\$ 671,919	\$ 162,732	\$ 834,651	5.36	\$ 685,248	\$ 172,894	\$ 858,142

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Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P5001-PRESIDENT UNALLOCATED								
105766 PR UNALLOC VAC POS								
Administrative and Professional Faculty Salaries						36,226		36,226
Teaching Assistants								
Classified Salaries		138,387		138,387				
Wages								
Staff Benefits							7,608	7,608
Maintenance and Operation			51,523	51,523			16,320	16,320
		\$ 138,387	\$ 51,523	\$ 189,910		\$ 36,226	\$ 23,928	\$ 60,154
P5100-INTERNAL AUDIT								
105738 INTERNAL AUDIT								
Administrative and Professional Faculty Salaries	2.76	545,729		545,729	2.76	600,935		600,935
Teaching Assistants								
Classified Salaries	5.57	496,470		496,470	4.66	456,687		456,687
Wages								
Staff Benefits			258,415	258,415			266,739	266,739
Maintenance and Operation			66,956	66,956			66,956	66,956
	8.33	\$ 1,042,199	\$ 325,371	\$ 1,367,570	7.42	\$ 1,057,622	\$ 333,695	\$ 1,391,317
P5200-LEGAL AFFAIRS								
105734 LEGAL/TECHNOLOG								
Administrative and Professional Faculty Salaries	2.37	442,473		442,473	2.07	513,817		513,817
Teaching Assistants								
Classified Salaries	2.82	194,889		194,889	1.53	129,588		129,588
Wages								
Staff Benefits			151,957	151,957			152,610	152,610
Maintenance and Operation			93,417	93,417			93,417	93,417
	5.19	\$ 637,362	\$ 245,374	\$ 882,736	3.60	\$ 643,405	\$ 246,027	\$ 889,432

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Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
P5300-EEO/AA OFFICE								
105739 EEO/AA OFFICE								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries	1.00	39,797		39,797				
Wages								
Staff Benefits			(11,643)	(11,643)				
Maintenance and Operation			47,617	47,617				
	<u>1.00</u>	<u>\$ 39,797</u>	<u>\$ 35,974</u>	<u>\$ 75,771</u>		<u>\$</u>	<u>\$</u>	<u>\$</u>
P5500-SEVP/COO								
166451 SEVP/COO STATE OPS								
Administrative and Professional Faculty Salaries	3.86	755,929		755,929	2.07	683,419		683,419
Teaching Assistants								
Classified Salaries	2.00	120,000		120,000	6.00	425,566		425,566
Wages								
Staff Benefits			197,026	197,026			287,738	287,738
Maintenance and Operation			35,000	35,000			111,807	111,807
	<u>5.86</u>	<u>\$ 875,929</u>	<u>\$ 232,026</u>	<u>\$ 1,107,955</u>	<u>8.07</u>	<u>\$ 1,108,985</u>	<u>\$ 399,545</u>	<u>\$ 1,508,530</u>
P5510-OFFICE OF STRATEGIC PLANNING								
166450 STRATEGIC PLANNING STATE OPS								
Administrative and Professional Faculty Salaries	2.00	482,379		482,379	2.00	567,129		567,129
Teaching Assistants								
Classified Salaries	3.00	316,449		316,449	3.00	277,288		277,288
Wages								
Staff Benefits			167,140	167,140			187,448	187,448
Maintenance and Operation			2,419	2,419			2,419	2,419
	<u>5.00</u>	<u>\$ 798,828</u>	<u>\$ 169,559</u>	<u>\$ 968,387</u>	<u>5.00</u>	<u>\$ 844,417</u>	<u>\$ 189,867</u>	<u>\$ 1,034,284</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5000-VP CHIEF INFORMATION OFFICER								
105715 CHIEF INFO OFF								
Administrative and Professional Faculty Salaries	1.50	564,240		564,240	1.50	671,083		671,083
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits			85,231	85,231			117,737	117,737
Maintenance and Operation			47,093	47,093			42,093	42,093
	1.50	\$ 564,240	\$ 132,324	\$ 696,564	1.50	\$ 671,083	\$ 159,830	\$ 830,913
T5001-IMS BUSINESS OFFICE								
105717 IMS Business Office								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries	6.22	372,045		372,045	7.22	477,022		477,022
Wages								
Staff Benefits			137,336	137,336			151,080	151,080
Maintenance and Operation			19,020	19,020			18,958	18,958
	6.22	\$ 372,045	\$ 156,356	\$ 528,401	7.22	\$ 477,022	\$ 170,038	\$ 647,060
T5002-VP CIO UNALLOCATED								
105768 VP CIO UNALLOC VAC POS								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries		298,542		298,542				
Wages								
Staff Benefits			53,817	53,817				
Maintenance and Operation								
		\$ 298,542	\$ 53,817	\$ 352,359		\$	\$	\$

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
T5200-ITSM PARTNER								
168918 ITSM Partner								
Administrative and Professional Faculty Salaries								
Teaching Assistants								
Classified Salaries	20.05	1,313,071		1,313,071	16.49	1,100,589		1,100,589
Wages								
Staff Benefits			441,272	441,272			343,778	343,778
Maintenance and Operation			16,000	16,000			16,000	16,000
	<u>20.05</u>	<u>\$ 1,313,071</u>	<u>\$ 457,272</u>	<u>\$ 1,770,343</u>	<u>16.49</u>	<u>\$ 1,100,589</u>	<u>\$ 359,778</u>	<u>\$ 1,460,367</u>
TOTAL - GENERAL ADMINISTRATION								
**								
Administrative and Professional Faculty Salaries	54.77	9,965,976		9,965,976	51.26	10,497,864		10,497,864
Teaching Assistants								
Classified Salaries	284.30	19,629,495		19,629,495	264.56	18,061,056		18,061,056
Wages								
Staff Benefits			7,791,603	7,791,603			8,418,607	8,418,607
Maintenance and Operation			1,714,322	1,714,322			1,449,838	1,449,838
	<u>339.07</u>	<u>\$ 29,595,471</u>	<u>\$ 9,505,925</u>	<u>\$ 39,101,396</u>	<u>315.82</u>	<u>\$ 28,558,920</u>	<u>\$ 9,868,445</u>	<u>\$ 38,427,365</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2023-2024				2024-2025			
	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	4.00	309,641		309,641	3.80	306,657		306,657
Wages								
Staff Benefits			89,260	89,260			130,366	130,366
Maintenance and Operation								
	<u>4.00</u>	<u>\$ 309,641</u>	<u>\$ 89,260</u>	<u>\$ 398,901</u>	<u>3.80</u>	<u>\$ 306,657</u>	<u>\$ 130,366</u>	<u>\$ 437,023</u>
B5458-MAIL SERVICE								
105782 MAIL SERVICE								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries	10.00	357,980		357,980	9.68	352,827		352,827
Wages								
Staff Benefits			146,875	146,875			164,300	164,300
Maintenance and Operation			10,000	10,000			10,000	10,000
	<u>10.00</u>	<u>\$ 357,980</u>	<u>\$ 156,875</u>	<u>\$ 514,855</u>	<u>9.68</u>	<u>\$ 352,827</u>	<u>\$ 174,300</u>	<u>\$ 527,127</u>
B6610-MISCELLANEOUS GENERAL EXP								
105819 MAINTENANCE & OPERATION								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries								
Wages								
Staff Benefits								
Maintenance and Operation			1,133,630	1,133,630			1,885,258	1,885,258
		<u>\$</u>	<u>\$ 1,133,630</u>	<u>\$ 1,133,630</u>		<u>\$</u>	<u>\$ 1,885,258</u>	<u>\$ 1,885,258</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2023-2024				2024-2025			
	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	307,455		307,455	2.00	327,027		327,027
Teaching Assistants								
Classified Salaries	3.90	204,330		204,330	2.90	189,915		189,915
Wages								
Staff Benefits			153,594	153,594			163,000	163,000
Maintenance and Operation			54,833	54,833			54,833	54,833
	5.90	\$ 511,785	\$ 208,427	\$ 720,212	4.90	\$ 516,942	\$ 217,833	\$ 734,775
U5000-INSTITUTIONAL ADVANCEMENT								
105805 Office of Development								
Administrative and Professional Faculty Salaries	6.00	1,258,299		1,258,299	6.00	1,267,482		1,267,482
Teaching Assistants								
Classified Salaries	10.00	604,864		604,864	9.00	641,700		641,700
Wages								
Staff Benefits			431,315	431,315			444,145	444,145
Maintenance and Operation			100,245	100,245				
	16.00	\$ 1,863,163	\$ 531,560	\$ 2,394,723	15.00	\$ 1,909,182	\$ 444,145	\$ 2,353,327
U5200-MARKETING, COMM & MEDIA								
157924 Mktg Comm & Media								
Administrative and Professional Faculty Salaries	9.02	1,636,144		1,636,144	11.15	1,838,505		1,838,505
Teaching Assistants								
Classified Salaries	23.56	1,677,832		1,677,832	22.08	1,641,560		1,641,560
Wages		31,200		31,200				
Staff Benefits			821,557	821,557			876,286	876,286
Maintenance and Operation			177,173	177,173				
	32.58	\$ 3,345,176	\$ 998,730	\$ 4,343,906	33.23	\$ 3,480,065	\$ 876,286	\$ 4,356,351

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL - GENERAL INSTITUTIONAL EXPENSE **									
Administrative and Professional Faculty Salaries	17.02	3,201,898		3,201,898	19.15	3,433,014		3,433,014	
Teaching Assistants									
Classified Salaries	51.46	3,154,647		3,154,647	47.46	3,132,659		3,132,659	
Wages		31,200		31,200					
Staff Benefits			1,642,601	1,642,601			1,778,097	1,778,097	
Maintenance and Operation			1,475,881	1,475,881			1,950,091	1,950,091	
	<u>68.48</u>	<u>\$ 6,387,745</u>	<u>\$ 3,118,482</u>	<u>\$ 9,506,227</u>	<u>66.61</u>	<u>\$ 6,565,673</u>	<u>\$ 3,728,188</u>	<u>\$ 10,293,861</u>	
TOTAL - INSTITUTIONAL SUPPORT **									
Administrative and Professional Faculty Salaries	71.79	13,167,874		13,167,874	70.41	13,930,878		13,930,878	
Teaching Assistants									
Classified Salaries	335.76	22,784,142		22,784,142	312.02	21,193,715		21,193,715	
Wages		31,200		31,200					
Staff Benefits			9,434,204	9,434,204			10,196,704	10,196,704	
Maintenance and Operation			3,190,203	3,190,203			3,399,929	3,399,929	
	<u>407.55</u>	<u>\$ 35,983,216</u>	<u>\$ 12,624,407</u>	<u>\$ 48,607,623</u>	<u>382.43</u>	<u>\$ 35,124,593</u>	<u>\$ 13,596,633</u>	<u>\$ 48,721,226</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2023-2024				2024-2025			
	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	417,819		417,819	6.00	491,518		491,518
Teaching Assistants								
Classified Salaries	6.12	286,622		286,622	7.40	354,053		354,053
Wages								
Staff Benefits			238,683	238,683			297,927	297,927
Maintenance and Operation			24,527	24,527			10,000	10,000
	<u>11.12</u>	<u>\$ 704,441</u>	<u>\$ 263,210</u>	<u>\$ 967,651</u>	<u>13.40</u>	<u>\$ 845,571</u>	<u>\$ 307,927</u>	<u>\$ 1,153,498</u>
E5102-STUDENT COUNSELING CENTER								
158371 Student Counseling Center								
Administrative and Professional Faculty Salaries	2.00	182,038		182,038	0.75	101,278		101,278
Teaching Assistants								
Classified Salaries	2.13	100,326		100,326	2.00	102,999		102,999
Wages								
Staff Benefits			87,460	87,460			72,932	72,932
Maintenance and Operation								
	<u>4.13</u>	<u>\$ 282,364</u>	<u>\$ 87,460</u>	<u>\$ 369,824</u>	<u>2.75</u>	<u>\$ 204,277</u>	<u>\$ 72,932</u>	<u>\$ 277,209</u>
E5104-FINANCIAL AID								
153232 FINANCIAL AID OFFICE								
Administrative and Professional Faculty Salaries	2.00	175,160		175,160	2.00	178,360		178,360
Teaching Assistants								
Classified Salaries	3.00	118,564		118,564	2.50	113,121		113,121
Wages								
Staff Benefits			92,968	92,968			96,560	96,560
Maintenance and Operation			3,687	3,687			14,000	14,000
	<u>5.00</u>	<u>\$ 293,724</u>	<u>\$ 96,655</u>	<u>\$ 390,379</u>	<u>4.50</u>	<u>\$ 291,481</u>	<u>\$ 110,560</u>	<u>\$ 402,041</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES	2023-2024				2024-2025				
	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	196,239		196,239	2.00	201,690		201,690	
Teaching Assistants									
Classified Salaries	2.00	109,227		109,227	2.00	120,600		120,600	
Wages									
Staff Benefits			86,845	86,845			96,402	96,402	
Maintenance and Operation			29,177	29,177			32,000	32,000	
	<u>4.00</u>	<u>\$ 305,466</u>	<u>\$ 116,022</u>	<u>\$ 421,488</u>	<u>4.00</u>	<u>\$ 322,290</u>	<u>\$ 128,402</u>	<u>\$ 450,692</u>	
TOTAL - STUDENT SERVICES									
**									
Administrative and Professional Faculty Salaries	11.00	971,256		971,256	10.75	972,846		972,846	
Teaching Assistants									
Classified Salaries	13.25	614,739		614,739	13.90	690,773		690,773	
Wages									
Staff Benefits			505,956	505,956			563,821	563,821	
Maintenance and Operation			57,391	57,391			56,000	56,000	
	<u>24.25</u>	<u>\$ 1,585,995</u>	<u>\$ 563,347</u>	<u>\$ 2,149,342</u>	<u>24.65</u>	<u>\$ 1,663,619</u>	<u>\$ 619,821</u>	<u>\$ 2,283,440</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5210-STAFF BENEFITS									
B5210-14001									
Old Age and Survivors Insurance (OASI)			10,500,000	10,500,000			10,700,000	10,700,000	
Premium Sharing			39,232,000	39,232,000			39,997,207	39,997,207	
Unemployment Compensation			125,000	125,000			125,000	125,000	
Workers Compensation Insurance			165,000	165,000			165,000	165,000	
Longevity Pay			1,650,000	1,650,000			1,650,000	1,650,000	
Retirement Contributions			12,500,000	12,500,000			12,500,000	12,500,000	
Allocation to Operating Units			(43,350,000)	(43,350,000)			(43,912,425)	(43,912,425)	
		\$	\$ 20,822,000	\$ 20,822,000		\$	\$ 21,224,782	\$ 21,224,782	
TOTAL STAFF BENEFITS									
**									
Old Age and Survivors Insurance (OASI)			10,500,000	10,500,000			10,700,000	10,700,000	
Premium Sharing			39,232,000	39,232,000			39,997,207	39,997,207	
Unemployment Compensation			125,000	125,000			125,000	125,000	
Workers Compensation Insurance			165,000	165,000			165,000	165,000	
Longevity Pay			1,650,000	1,650,000			1,650,000	1,650,000	
Retirement Contributions			12,500,000	12,500,000			12,500,000	12,500,000	
Allocation to Operating Units			(43,350,000)	(43,350,000)			(43,912,425)	(43,912,425)	
		\$	\$ 20,822,000	\$ 20,822,000		\$	\$ 21,224,782	\$ 21,224,782	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2023-2024				2024-2025				
	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	9.21	387,276		387,276	8.80	353,156		353,156	
Wages									
Staff Benefits			87,277	87,277			137,682	137,682	
Maintenance and Operation									
	<u>9.21</u>	<u>\$ 387,276</u>	<u>\$ 87,277</u>	<u>\$ 474,553</u>	<u>8.80</u>	<u>\$ 353,156</u>	<u>\$ 137,682</u>	<u>\$ 490,838</u>	
B5620-OCCUPATIONAL HEALTH 105798 OCCUP HEALTH									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation			25,984	25,984			25,984	25,984	
		<u>\$</u>	<u>\$ 25,984</u>	<u>\$ 25,984</u>		<u>\$</u>	<u>\$ 25,984</u>	<u>\$ 25,984</u>	
B5630-ENVIRONMENTAL HEALTH & SAFETY 105800 ENVIRON HEATLH									
Administrative and Professional	3.10	407,947		407,947	2.65	413,075		413,075	
Faculty Salaries									
Teaching Assistants									
Classified Salaries	14.47	1,013,101		1,013,101	17.47	1,294,204		1,294,204	
Wages									
Staff Benefits			419,442	419,442			510,824	510,824	
Maintenance and Operation			123,418	123,418			541,200	541,200	
	<u>17.57</u>	<u>\$ 1,421,048</u>	<u>\$ 542,860</u>	<u>\$ 1,963,908</u>	<u>20.12</u>	<u>\$ 1,707,279</u>	<u>\$ 1,052,024</u>	<u>\$ 2,759,303</u>	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT GENERAL INSTITUTIONAL EXPENSE	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B6200-U T POLICE									
105802 UT POLICE									
Administrative and Professional Faculty Salaries	0.79	157,305		157,305	0.79	162,090		162,090	
Teaching Assistants									
Classified Salaries	56.00	3,581,883		3,581,883	54.00	3,451,323		3,451,323	
Wages		52,503		52,503		50,585		50,585	
Staff Benefits			1,283,238	1,283,238			1,275,993	1,275,993	
Maintenance and Operation			18,460	18,460			13,023	13,023	
	<u>56.79</u>	<u>\$ 3,791,691</u>	<u>\$ 1,301,698</u>	<u>\$ 5,093,389</u>	<u>54.79</u>	<u>\$ 3,663,998</u>	<u>\$ 1,289,016</u>	<u>\$ 4,953,014</u>	
TOTAL - GENERAL INSTITUTIONAL EXPENSE									
**									
Administrative and Professional Faculty Salaries	3.89	565,252		565,252	3.44	575,165		575,165	
Teaching Assistants									
Classified Salaries	79.68	4,982,260		4,982,260	80.27	5,098,683		5,098,683	
Wages		52,503		52,503		50,585		50,585	
Staff Benefits			1,789,957	1,789,957			1,924,499	1,924,499	
Maintenance and Operation			167,862	167,862			580,207	580,207	
	<u>83.57</u>	<u>\$ 5,600,015</u>	<u>\$ 1,957,819</u>	<u>\$ 7,557,834</u>	<u>83.71</u>	<u>\$ 5,724,433</u>	<u>\$ 2,504,706</u>	<u>\$ 8,229,139</u>	

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EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5800-FACILITIES MGT								
106343 Facilities Management Support								
Administrative and Professional Faculty Salaries	3.00	510,401		510,401	3.00	539,184		539,184
Teaching Assistants Classified Salaries	5.00	225,147		225,147	6.00	314,064		314,064
Wages								
Staff Benefits			205,397	205,397			251,951	251,951
Maintenance and Operation							11,010	11,010
	8.00	\$ 735,548	\$ 205,397	\$ 940,945	9.00	\$ 853,248	\$ 262,961	\$ 1,116,209
B5820-BUILDING MAINT								
106346 Construction								
Administrative and Professional Faculty Salaries								
Teaching Assistants Classified Salaries	1.70	147,021		147,021	1.09	95,970		95,970
Wages								
Staff Benefits			40,950	40,950			30,458	30,458
Maintenance and Operation								
	1.70	\$ 147,021	\$ 40,950	\$ 187,971	1.09	\$ 95,970	\$ 30,458	\$ 126,428
B5820-BUILDING MAINT								
156194 Design and Engineering								
Administrative and Professional Faculty Salaries	1.00	136,170		136,170	0.75	116,437		116,437
Teaching Assistants Classified Salaries					0.33	16,953		16,953
Wages								
Staff Benefits			31,217	31,217			33,720	33,720
Maintenance and Operation								
	1.00	\$ 136,170	\$ 31,217	\$ 167,387	1.08	\$ 133,390	\$ 33,720	\$ 167,110

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OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2023-2024				2024-2025			
	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	3.50	174,822		174,822	0.50	24,249		24,249
Wages								
Staff Benefits			64,771	64,771			10,184	10,184
Maintenance and Operation			18,000	18,000				
	<u>3.50</u>	<u>\$ 174,822</u>	<u>\$ 82,771</u>	<u>\$ 257,593</u>	<u>0.50</u>	<u>\$ 24,249</u>	<u>\$ 10,184</u>	<u>\$ 34,433</u>
B5830-GROUNDS MAINT								
106350 GROUNDS MAINT								
Administrative and Professional								
Faculty Salaries	0.87	77,257		77,257	1.00	105,000		105,000
Teaching Assistants								
Classified Salaries	12.20	447,670		447,670	13.20	491,401		491,401
Wages								
Staff Benefits			238,729	238,729			272,464	272,464
Maintenance and Operation								
	<u>13.07</u>	<u>\$ 524,927</u>	<u>\$ 238,729</u>	<u>\$ 763,656</u>	<u>14.20</u>	<u>\$ 596,401</u>	<u>\$ 272,464</u>	<u>\$ 868,865</u>
B5840-CUSTODIAL SERV								
106352 CUSTODIAL SERV								
Administrative and Professional					0.12	13,320		13,320
Faculty Salaries								
Teaching Assistants								
Classified Salaries	21.37	613,458		613,458	20.78	758,352		758,352
Wages								
Staff Benefits			251,639	251,639			310,029	310,029
Maintenance and Operation			54,220	54,220			505,704	505,704
	<u>21.37</u>	<u>\$ 613,458</u>	<u>\$ 305,859</u>	<u>\$ 919,317</u>	<u>20.90</u>	<u>\$ 771,672</u>	<u>\$ 815,733</u>	<u>\$ 1,587,405</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT FACILITIES MANAGEMENT SERVICES	2023-2024				2024-2025			
	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	20.30	1,143,427		1,143,427	21.20	1,191,494		1,191,494
Wages								
Staff Benefits			382,793	382,793			413,000	413,000
Maintenance and Operation							47,200	47,200
	<u>20.30</u>	<u>\$ 1,143,427</u>	<u>\$ 382,793</u>	<u>\$ 1,526,220</u>	<u>21.20</u>	<u>\$ 1,191,494</u>	<u>\$ 460,200</u>	<u>\$ 1,651,694</u>
B5870-STRATEGIC INITIATIVES								
116775 Strategic Initiatives								
Administrative and Professional								
Faculty Salaries								
Teaching Assistants								
Classified Salaries					0.33	16,953		16,953
Wages								
Staff Benefits							4,639	4,639
Maintenance and Operation								
	<u>0.33</u>	<u>\$ 16,953</u>	<u>\$ 4,639</u>	<u>\$ 21,592</u>	<u>0.33</u>	<u>\$ 16,953</u>	<u>\$ 4,639</u>	<u>\$ 21,592</u>
TOTAL FACILITIES MANAGEMENT SERVICES								
**								
Administrative and Professional	4.87	723,828		723,828	4.87	773,941		773,941
Faculty Salaries								
Teaching Assistants								
Classified Salaries	64.07	2,751,545		2,751,545	63.43	2,909,436		2,909,436
Wages								
Staff Benefits			1,215,496	1,215,496			1,326,445	1,326,445
Maintenance and Operation			72,220	72,220			563,914	563,914
	<u>68.94</u>	<u>\$ 3,475,373</u>	<u>\$ 1,287,716</u>	<u>\$ 4,763,089</u>	<u>68.30</u>	<u>\$ 3,683,377</u>	<u>\$ 1,890,359</u>	<u>\$ 5,573,736</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT PURCHASED UTILITIES	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
B5880-PURCHASED UTILITIES									
106356 PURC UTIL									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation			7,182,538	7,182,538					
		\$	\$ 7,182,538	\$ 7,182,538		\$	\$	\$	
B5880-PURCHASED UTILITIES									
113685 PURC UTIL									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation							6,313,659	6,313,659	6,313,659
		\$	\$	\$		\$	\$ 6,313,659	\$ 6,313,659	\$ 6,313,659
TOTAL PURCHASED UTILITIES									
**									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation			7,182,538	7,182,538			6,313,659	6,313,659	6,313,659
		\$	\$ 7,182,538	\$ 7,182,538		\$	\$ 6,313,659	\$ 6,313,659	\$ 6,313,659

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

OPERATION & MAINTENANCE OF PLANT Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL OPERATION & MAINTENANCE OF PLANT **								
CCAP/Other Debt								
Administrative and Professional Faculty Salaries	8.76	1,289,080		1,289,080	8.31	1,349,106		1,349,106
Teaching Assistants								
Classified Salaries	143.75	7,733,805		7,733,805	143.70	8,008,119		8,008,119
Wages		52,503		52,503		50,585		50,585
Staff Benefits			3,005,453	3,005,453			3,250,944	3,250,944
Maintenance and Operation			7,422,620	7,422,620			7,457,780	7,457,780
	<u>152.51</u>	<u>\$ 9,075,388</u>	<u>\$ 10,428,073</u>	<u>\$ 19,503,461</u>	<u>152.01</u>	<u>\$ 9,407,810</u>	<u>\$ 10,708,724</u>	<u>\$ 20,116,534</u>

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS SCHOLARSHIPS	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5100-STUDENT FINANCIAL AID 155442 STATE COLLEGE WORK STUDY Administrative and Professional Faculty Salaries Teaching Assistants Classified Salaries Wages			22,671		22,671				
Staff Benefits Maintenance and Operation									
		\$ 22,671	\$	\$ 22,671		\$	\$	\$	
E5100-STUDENT FINANCIAL AID 174274 COLLEGE WORK STUDY - LOCAL Administrative and Professional Faculty Salaries Teaching Assistants Classified Salaries Wages							24,119		24,119
Staff Benefits Maintenance and Operation									
		\$	\$	\$		\$ 24,119	\$	\$ 24,119	
E5104-FINANCIAL AID 163614 TEXAS GRANTS Administrative and Professional Faculty Salaries Teaching Assistants Classified Salaries Wages Staff Benefits Maintenance and Operation				316,926	316,926			288,953	288,953
		\$	\$ 316,926	\$ 316,926		\$	\$ 288,953	\$ 288,953	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS SCHOLARSHIPS	2023-2024				2024-2025				
	Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E5104-FINANCIAL AID									
175828 TEXAS TRANSFER GRANT									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages									
Staff Benefits									
Maintenance and Operation								36,204	36,204
		\$	\$	\$		\$	\$	36,204	\$ 36,204
TOTAL SCHOLARSHIPS									
**									
Administrative and Professional									
Faculty Salaries									
Teaching Assistants									
Classified Salaries									
Wages		22,671			22,671		24,119		24,119
Staff Benefits									
Maintenance and Operation				316,926	316,926			325,157	325,157
		\$ 22,671	\$ 316,926	\$ 339,597		\$ 24,119	\$ 325,157	\$ 349,276	

The University of Texas Health Science Center at San Antonio

EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	2023-2024				2024-2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TOTAL EDUCATIONAL & GENERAL BUDGETED EXPENDITURES								
**								
Administrative and Professional	223.89	36,340,198		36,340,198	220.78	37,393,579		37,393,579
Faculty Salaries	380.33	57,971,938		57,971,938	351.50	58,576,883		58,576,883
Teaching Assistants	19.37	1,854,396		1,854,396	24.13	1,704,548		1,704,548
Classified Salaries	1,151.81	68,608,063		68,608,063	1,134.73	73,146,827		73,146,827
Wages		389,330		389,330		1,216,270		1,216,270
Staff Benefits			20,822,000	20,822,000			21,224,782	21,224,782
Staff Benefits Budgeted in Operating Units			42,622,769	42,622,769			46,076,910	46,076,910
Maintenance and Operation			22,886,845	22,886,845			46,524,193	46,524,193
Unallocated			28,567,982	28,567,982				
	<u>1,775.40</u>	<u>\$ 165,163,925</u>	<u>\$ 114,899,596</u>	<u>\$ 280,063,521</u>	<u>1,731.14</u>	<u>\$ 172,038,107</u>	<u>\$ 113,825,885</u>	<u>\$ 285,863,992</u>

**Service Department
Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2024-2025

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	\$ 513,589	513,589	-	-	-	-	-
Biochemistry & Structural Biology	G1200	330,000	330,000	-	-	-	-	-
Cell & Integrative Physiology	G1700-169283	148,300	148,300	-	-	-	6,688	6,688
Clinical Research Coord Pool	R4701-168980	750,000	787,279	-	-	(37,279)	37,279	-
Greehey Children's Cancer Research Institute	M2600	1,187,684	1,101,077	-	-	86,607	-	86,607
Ophthalmology	M1800-154766	-	-	-	-	-	836	836
Population Health Sciences	M4608-172184	218,350	218,350	-	-	-	-	-
Research Imaging Institute	M4602	260,000	464,906	-	-	(204,906)	204,906	-
SACI Pathology	G1502-106594	-	-	-	-	-	315	315
South Texas Reference Labs	G1507	215,797	164,541	-	-	51,256	-	51,256
UTHSCSA ECHO	R4800-166704	105,012	104,629	-	-	383	-	383
		<u>3,728,732</u>	<u>3,832,671</u>	-	-	<u>(103,939)</u>	<u>250,024</u>	<u>146,085</u>
School of Dentistry								
Dental Clinic	D2300	304,261	314,261	-	-	(10,000)	155,604	145,604
Department of Dental Hygiene	A1xxx	31,600	14,043	-	-	17,557	-	17,557
Electron Microscopy Facility	D1801-106600	-	-	-	-	-	7,020	7,020
Instrument Leasing	D2303-106616	585,600	491,230	-	-	94,370	-	94,370
Pre-Clinical Dental	D2305-160886	506,016	505,200	-	-	816	787,964	788,780
		<u>1,427,477</u>	<u>1,324,734</u>	-	-	<u>102,743</u>	<u>950,588</u>	<u>1,053,331</u>
Support Functions								
Institutional Research Cores								
BASiC-Bioanalytics/Single Cell	R1207-152726	130,000	170,447	-	-	(40,447)	40,447	-
Biobanking and Genome Analysis	R1205-131527	80,000	52,797	-	-	27,203	2,053	29,256
Flow Cytometry Core Facility	R1203-127487	264,260	329,027	-	-	(64,767)	64,767	-
Laboratory Animal Services	B6400	5,256,679	6,991,256	-	104,800	(1,629,777)	2,662,339	1,032,562
Mass Spectrometry	R1202-127486	175,000	288,150	-	-	(113,150)	113,150	-
NMR Core Facility	R1206-131529	130,000	153,146	-	-	(23,146)	23,146	-
Optical Imaging Facility	R1201-131526	100,000	132,043	-	-	(32,043)	32,043	-
		<u>6,135,939</u>	<u>8,116,866</u>	-	<u>104,800</u>	<u>(1,876,127)</u>	<u>2,937,945</u>	<u>1,061,818</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
SERVICE DEPARTMENTS BUDGET SUMMARY
FISCAL YEAR 2024-2025

Department	Fund 21001 Project ID	Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Information Management Services								
Client Support Services	T6700-125161	500,000	444,783	-	-	55,217	106,498	161,715
IMS Business Systems Services	T5700-118726	16,627	39,050	-	-	(22,423)	22,423	-
Info Tech Service Management	T5600	390,000	363,903	-	-	26,097	251,362	277,459
Infrastructure Solutions	T7100	3,700,058	3,520,590	-	-	179,468	(134,204)	45,264
IT Security Engineering	T6400-125163	-	13,000	-	-	(13,000)	36,538	23,538
Print Shop Services	T55xx	1,880,000	1,928,401	-	-	(48,401)	48,401	-
Project Portfolio Management & Delivery	T6800-151447	-	32,544	-	-	(32,544)	32,544	-
Systems Integration	T5900-157332	278,000	277,845	-	-	155	20,980	21,135
Systems Operations & Administration	T6600-125160	2,064,000	2,193,686	-	-	(129,686)	129,686	-
Systems Planning	T7200-157333	38,276	38,276	-	-	-	-	-
Technology Solutions Group	T7000-155660	-	10,000	-	-	(10,000)	194,369	184,369
Web Initiatives	T5800-154460	32,000	32,000	-	-	-	162,389	162,389
		<u>8,898,961</u>	<u>8,894,078</u>	-	-	<u>4,883</u>	<u>870,986</u>	<u>875,869</u>
Operation & Maintenance of Plant								
Building Maintenance	B5800-50	23,664,106	28,435,297	-	6,233,502	1,462,311	(14,272,642)	(12,810,331)
Central Energy Plant	B5860-106622	8,858,019	6,782,718	-	(2,000,000)	75,301	421,981	497,282
Central Energy Plant - North	B5860-117913	1,266,208	933,636	-	-	332,572	800,207	1,132,779
Central Energy Plant - Clinical Plant	B5860-175600	2,795,500	1,287,495	-	(1,500,000)	8,005	-	8,005
Environmental Health & Safety	B5630	960,627	957,891	-	-	2,736	124,413	127,149
Purchased Utilities	B5880-175717	5,904,000	5,904,000	-	-	-	-	-
		<u>43,448,460</u>	<u>44,301,037</u>	-	<u>2,733,502</u>	<u>1,880,925</u>	<u>(12,926,041)</u>	<u>(11,045,116)</u>
Other Areas								
Creative Media Services	U5210-158719	350,000	385,402	-	-	(35,402)	172,748	137,346
General Stores	B5451-106568	600,000	730,443	-	85,800	(44,643)	291,284	246,641
Mail Room	B5459-106570	411,557	339,997	-	-	71,560	438,515	510,075
		<u>1,361,557</u>	<u>1,455,842</u>	-	<u>85,800</u>	<u>(8,485)</u>	<u>902,547</u>	<u>894,062</u>
SERVICE DEPARTMENTS AND REVOLVING FUNDS								
TOTAL		<u>\$ 65,001,126</u>	<u>67,925,228</u>	<u>-</u>	<u>2,924,102</u>	<u>-</u>	<u>(7,013,951)</u>	<u>(7,013,951)</u>
Transfers Made Up Of:								
To External Sources				-				
From Designated Funds				-	2,924,102			
Total Transfers				<u>\$ -</u>	<u>2,924,102</u>			

Designated Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2024-2025

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	-	705,237	-	737,750	32,513	6,563	39,076
Barshop Institute for Longevity and Aging Studies	G2300	637,333	341,989	-	-	295,344	235,830	531,174
Biochemistry and Structural Biology	G1200	1,037,931	686,292	-	150,000	501,639	485,009	986,648
Cell Systems and Anatomy	G1100	1,302,247	655,241	-	326,000	973,006	1,264,300	2,237,306
Cellular and Integrative Physiology	G1700	388,360	255,560	-	30,000	162,800	185,249	348,049
Clinical Skills Center	M4609	1,092,178	630,972	-	-	461,206	7,915	469,121
Department of Medical Education	M4400	11,450	162,840	-	75,000	(76,390)	2,989	(73,401)
Epidemiology and Biostatistics (Population Health Sciences)	M4608	196,275	113,392	-	-	82,883	192,681	275,564
Greehey Children's Cancer Research Institute	M2600	670,000	493,254	-	200,000	376,746	5,916	382,662
Greehey Children's Cancer Research Institute (Tobacco)	23065	15,300,000	5,527,937	-	-	9,772,063	28,357,228	38,129,291
Institute for Health Promotion & Research	M4612	50,000	28,886	-	-	21,114	85,307	106,421
Institute for Integration Medicine & Science	R4700	-	281,180	-	1,036,966	755,786	608,028	1,363,814
Institute of Biotechnology	G2200	570,403	554,416	-	175,000	190,987	207,138	398,125
Mays Cancer Center	M48xx	48,318	1,982,719	-	-	(1,934,401)	8,474,259	6,539,858
Mays Cancer Center-Continuing Education	M4825	11,762,000	4,254,202	-	(2,440,000)	5,067,798	5,556,635	10,624,433
Medical Continuing Education	M2900	3,035,000	1,582,556	-	-	1,452,444	1,221,466	2,673,910
Medicine	M15xx	562,788	730,028	-	700,089	532,849	3,136	535,985
Microbiology, Immunology and Molecular Genetics	G1300	480,297	363,688	-	166,732	283,341	5,823	289,164
Molecular Medicine	G1400	-	-	-	187,000	187,000	262,500	449,500
Neurology	M1510	-	187,759	-	325,000	137,241	200,705	337,946
Obstetrics and Gynecology	M1600	89,747	76,390	-	-	13,357	186,760	200,117
Office of the Dean	M10xx	2,964,934	1,625,874	-	4,339,850	5,678,910	232,048	5,910,958
Ophthalmology	M1800	-	-	-	-	-	4,780	4,780
Orthopaedics	M2200	100,951	40,027	-	-	60,924	268,980	329,904
Otolaryngology	M1700	9,040	3,807	-	-	5,233	121,048	126,281
Pathology	G1500	74,444	118,377	-	156,000	112,067	267,677	379,744
Pediatrics	M1900	4,284	-	-	-	4,284	7,128	11,412
Pharmacology	G1600	394,986	409,091	-	223,011	208,906	8,387	217,293
Pharmacotherapy Education and Research Center	M4611	-	-	-	-	-	124	124
Psychiatry	M23xx	-	-	-	2,500	2,500	4,069	6,569
Radiation Oncology	M1400	70,000	43,678	-	28,036	54,358	515,598	569,956
Radiology	M2400	63,156	36,218	-	-	26,938	225,607	252,545
Reach Center	R4800	-	116,446	-	197,962	81,516	14,008	95,524
Rehabilitation Medicine	M2100	7,642	-	-	-	7,642	58,906	66,548
Research Imaging Institute (RII)	M4602	1,502,000	605,250	(119,800)	-	776,950	6,858	783,808
Surgery	M25xx	-	245,077	-	155,412	(89,665)	5,617	(84,048)

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2024-2025

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>								
Transplant Center	M2509	-	-	-	-	-	60,578	60,578
Urology	M2511	-	24,043	-	75,000	50,957	310,954	361,911
Strong Star ORU	M6000	235,000	280,194	-	250,000	204,806	901,852	1,106,658
		<u>42,660,764</u>	<u>23,162,620</u>	<u>(119,800)</u>	<u>7,097,308</u>	<u>26,475,652</u>	<u>50,569,656</u>	<u>77,045,308</u>
School of Dentistry								
Comprehensive Dentistry	D5100	114,623	159,025	-	-	(44,402)	82,722	38,320
Dental Continuing Education	D2500	2,200,000	537,438	-	-	1,662,562	7,687,970	9,350,532
Dental Hygiene	A1900	23,339	28,899	-	-	(5,560)	195,097	189,537
Dental Outpatient Clinic - Student Fees	D2300	2,765,861	1,626,352	-	-	1,139,509	2,532,764	3,672,273
Development Dentistry	D5200	239,070	58,539	-	-	180,531	1,988,054	2,168,585
Endodontics	D1300	4,691	131,896	-	231,119	103,914	10,537	114,451
Office of the Dean	D1000	422,270	1,415,132	-	(131,800)	(1,124,662)	3,047,116	1,922,454
Oral and Maxillofacial Surgery	D2100	76,183	91,788	-	-	(15,605)	226,595	210,990
Periodontics	D1800	-	7,413	-	-	(7,413)	86,154	78,741
Strategic Research- Dentistry	D6100	1,771,875	2,779,147	-	1,700,000	692,728	1,145,176	1,837,904
		<u>7,617,912</u>	<u>6,835,629</u>	<u>-</u>	<u>1,799,319</u>	<u>2,581,602</u>	<u>17,002,185</u>	<u>19,583,787</u>
School of Nursing								
Associate Dean of Affairs	N1010	797,605	436,518	-	-	361,087	1,041,410	1,402,497
Department of Lifelong Learning	N1600	87,900	198,648	-	-	(110,748)	204,533	93,785
Nursing Clinical Enterprise Rollup	N1012	-	41,661	-	80,000	38,339	319,075	357,414
Office for Faculty Excellence	N1300	51,962	19,759	-	25,000	57,203	599,155	656,358
Office of the Dean	N1000	2,638,145	1,452,512	-	275,827	1,461,460	2,769,572	4,231,032
Permanent Health Fund (Tobacco)	23055	1,753,043	878,467	-	-	874,576	1,074,131	1,948,707
		<u>5,328,655</u>	<u>3,027,565</u>	<u>-</u>	<u>380,827</u>	<u>2,681,917</u>	<u>6,007,876</u>	<u>8,689,793</u>
School of Health Professions								
Clinical Laboratory Sciences (Medical Laboratory Sciences)	A1100	230,397	169,119	-	-	61,278	385,121	446,399
Emergency Health Sciences	A1200	521,419	285,237	-	-	236,182	1,223,021	1,459,203
Medical Sciences	A1008	40,400	22,922	-	-	17,478	5,137	22,615
MS Imaging Sciences	A1009	80,600	187,805	-	-	(107,205)	7,304	(99,901)
Occupational Therapy	A1300	248,200	125,947	-	-	122,253	1,314,431	1,436,684
Office of the Dean	A1000	100,000	2,876	-	217,800	314,924	2,472	317,396
PHD Health Sciences	A1007	75,000	37,552	-	-	37,448	-	37,448
Physical Therapy	A1400	335,743	132,029	-	-	203,714	1,716,068	1,919,782
Physician Assistant Studies	A1700	614,501	221,519	-	-	392,982	921,605	1,314,587
Respiratory Care	A1500	241,435	84,983	-	-	156,452	398,355	554,807
Speech-Language Pathology	A1002	173,080	159,132	-	-	13,948	372,018	385,966
		<u>2,660,775</u>	<u>1,429,121</u>	<u>-</u>	<u>217,800</u>	<u>1,449,454</u>	<u>6,345,532</u>	<u>7,794,986</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2024-2025

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>								
School of Public Health								
Office of the Dean	K1000	7,704,920	8,268,387	-	(15,173)	(578,640)	6,151,243	5,572,603
		7,704,920	8,268,387	-	(15,173)	(578,640)	6,151,243	5,572,603
Graduate School for Biomedical Sciences								
MD/PhD Program	G1003	30,000	401,727	-	300,000	(71,727)	34,694	(37,033)
Office of the Dean	G1000	-	223,520	-	357,500	133,980	1,498	135,478
		30,000	625,247	-	657,500	62,253	36,192	98,445
Support Functions								
Accounting	B5410	-	599,368	-	753,339	153,971	39,181	193,152
Supply Chain Management	B5400	1,565,000	5,199	-	(1,717,233)	(157,432)	3,148,264	2,990,832
Bursar	B5411	32,539	76,195	-	80,000	36,344	488,901	525,245
Business Services Center	B5700	-	195,366	-	362,580	167,214	100,254	267,468
Designated Tuition	B5004	40,454,593	4,930,845	-	(35,523,748)	-	-	-
Environmental Health & Safety	B5630	73,568	238,526	-	355,443	190,485	465	190,950
Exec Vice President for Facilities Planning & Admin	I5000	3,189,321	6,716,437	-	6,408,039	2,880,923	3,111,696	5,992,619
Institutional Administrative Functions	C5000	86,221,891	752,519	(11,921,658)	(60,722,372)	12,825,342	194,004,368	206,829,710
Institutional Advancement	U5000	3,554,873	4,858,719	-	2,653,551	1,349,705	1,142,740	2,492,445
Library	T6100	1,048,150	1,592,793	-	1,720,709	1,176,066	303,485	1,479,551
Marketing, Communication and Media	U5200	-	1,963,305	-	4,221,973	2,258,668	520,926	2,779,594
Office Of Budget and Financial Planning	B5200	-	160,340	-	250,048	89,708	369,331	459,039
Health Access and Education	J1000	-	950,351	-	1,000,000	49,649	678,156	727,805
Office of the President	P5000	-	1,318,441	-	817,596	(500,845)	3,580,866	3,080,021
Payroll Services	B5412	-	180,691	-	173,809	(6,882)	37,024	30,142
Purchased Utilities	B5880	-	14,584,266	-	13,637,701	(946,565)	-	(946,565)
Purchasing	B5420	-	1,355,638	-	2,079,321	723,683	5,128	728,811
Student Services	E51xx	150,000	483,479	-	555,000	221,521	450,595	672,116
Texas Public Education Grants	E5100	-	1,750,000	-	1,750,000	-	-	-
Vice President and Chief Information Officer	T5000	70,000	5,480,853	-	8,647,693	3,236,840	36,287	3,273,127
Vice President and Chief Strategy Officer	S5000	-	167,707	-	169,290	1,583	2,337	3,920
Vice President for Academic Faculty and Student Affairs	H1000	287,370	135,197	-	(43,341)	108,832	144,094	252,926
Vice President for Human Resources	B6000	-	1,638,588	-	2,718,900	1,080,312	798,188	1,878,500
Vice President for Research / Research Enhancement	Rxxxx	1,475,462	6,841,895	-	6,605,721	1,239,288	4,809	1,244,097
		138,122,767	56,976,718	(11,921,658)	(43,045,981)	26,178,410	208,967,095	235,145,505
Subtotal - Other Designated Funds		204,125,793	100,325,287	(12,041,458)	(32,908,400)	58,850,648	295,079,779	353,930,427

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
DESIGNATED FUNDS BUDGET SUMMARY
FISCAL YEAR 2024-2025

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	623,016,491	647,752,873	(6,445,674)	(3,813,407)	(34,995,463)	159,240,776	124,245,313
D.S.R.D.P.	22200	26,629,397	24,589,624	(808,600)	(231,119)	1,000,054	56,052,642	57,052,696
N.S.R.D.P.	22500	6,064,964	6,576,397	-	354,000	(157,433)	961,706	804,273
AH.S.R.D.P.	22400	602,672	824,314	-	221,642	-	-	-
Multi-Specialty & Research Hospital	25000	246,214,511	277,756,219	(17,733,885)	-	(49,275,593)	(50,683,968)	(99,959,561)
Subtotal-Designated		<u>1,106,653,828</u>	<u>1,057,824,714</u>	<u>(37,029,617)</u>	<u>(36,377,284)</u>	<u>(24,577,787)</u>	<u>460,650,935</u>	<u>436,073,148</u>
Less Required Reserves (UTS155)								
Salary Reserve								(133,744,802)
Fringe Benefits Reserve								(32,136,253)
Other Operating Reserves								(66,040,478)
		<u>\$ 1,106,653,828</u>	<u>1,057,824,714</u>	<u>(37,029,617)</u>	<u>(36,377,284)</u>	<u>(24,577,787)</u>	<u>460,650,935</u>	<u>204,151,615</u>
TOTAL DESIGNATED FUNDS								
Transfers Made Up Of:								
To UT System for RFS Debt Service				\$ (37,029,617)				
From UT System for RAP (WCI) Program				-	130,000			
From E&G Funds - Texas Public Education Grants & Loans				-	1,750,000			
From External Sources				-	-			
From South Texas DSRIP Funds				-	112,500			
To Auxiliary Funds					(118,231)			
To Endowment Funds					(494,705)			
To Service Funds				-	(2,924,102)			
To Restricted Gift Funds				-	(5,000)			
To E&G Funds - Investment Income and Other Sources for Current Operations/Budget Increases				-	(6,182,862)			
To E&G Funds - F&A's for Current Operations/Budget Increases				-	(28,644,884)			
				<u>\$ (37,029,617)</u>	<u>(36,377,284)</u>			
Total Transfers								

**The University of Texas Health Science Center at San Antonio
Physician Practice Plan Income and Expenses Budget
Fiscal Year 2024-2025**

	<u>Budget 2024</u>	<u>Budget 2025</u>
Operating Revenues:		
Gross Patient Charges	\$ 1,056,377,955	960,412,139
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	214,011,213	172,170,969
Contractual Allowances - Medicare	261,850,896	236,047,016
Contractual Allowances - Managed Care/Other Insurance	195,054,566	190,756,815
Other Unreimbursed Medical Charges	23,562,883	35,372,635
Bad Debt Expense	8,989,018	4,588,236
Total Discounts and Allowances	<u>703,468,576</u>	<u>638,935,671</u>
Net Patient Revenues	352,909,379	321,476,468
Contractual Revenues	285,279,795	299,795,929
Other Operating Revenues	28,763,543	1,715,730
Total Operating Revenues	<u>666,952,717</u>	<u>622,988,127</u>
Operating Expenses:		
Faculty Salaries	276,385,622	308,571,944
Staff Salaries	124,682,010	102,484,446
Resident Salaries	-	-
Fringe Benefits	94,702,228	93,575,845
Maintenance and Operations	150,107,334	110,279,236
Professional Liability Insurance	1,725,701	1,802,323
Travel	2,685,388	2,743,707
Official Functions	1,365,696	1,150,059
Other Operating Expenses	6,699,449	9,638,734
Total Operating Expenses	<u>658,353,428</u>	<u>630,246,294</u>
Operating Income (Loss)	8,599,289	(7,258,167)
Investment Income	4,221	-
Gift Contributions for Operations	-	28,364
Interest Expense on Debt Service	(4,704,537)	(3,148,924)
Adjusted Income (Loss)	3,898,973	(10,378,727)
Adjusted Income (Loss) - as a percentage	0.6%	-1.7%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	(1,453,992)	(3,813,407)
Debt Service	(3,869,000)	(3,296,750)
Capital Outlay	(14,298,495)	(17,506,579)
Total Other	<u>(19,621,487)</u>	<u>(24,616,736)</u>
Change in Net Position	(15,722,514)	(34,995,463)
Beginning Net Position	<u>189,547,859</u>	<u>159,240,776</u>
Ending Net Position	<u>\$ 173,825,345</u>	<u>124,245,313</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 2024-2025**

	<u>Budget 2024</u>	<u>Budget 2025</u>
Operating Revenues:		
Gross Patient Charges	\$ 25,621,509	24,322,185
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	25,621,509	24,322,185
Contractual Revenues	-	2,135,517
Other Operating Revenues	160,165	171,695
Total Operating Revenues	<u>25,781,674</u>	<u>26,629,397</u>
Operating Expenses:		
Faculty Salaries	5,253,423	5,698,282
Staff Salaries	5,603,016	6,966,346
Resident Salaries	-	-
Fringe Benefits	2,874,248	3,512,508
Maintenance and Operations	6,165,185	6,301,845
Professional Liability Insurance	104,168	93,180
Travel	346,300	271,741
Official Functions	283,140	226,723
Other Operating Expenses	633,702	1,355,394
Total Operating Expenses	<u>21,263,182</u>	<u>24,426,019</u>
Operating Income (Loss)	4,518,492	2,203,378
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	<u>(390,400)</u>	<u>(373,600)</u>
Adjusted Income (Loss)	4,128,092	1,829,778
Adjusted Income (Loss) - as a percentage	16.0%	6.9%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	(26,321)	(231,119)
Debt Service	(420,000)	(435,000)
Capital Outlay	<u>(2,217,891)</u>	<u>(163,605)</u>
Total Other	<u>(2,664,212)</u>	<u>(829,724)</u>
Change in Net Position	1,463,880	1,000,054
Beginning Net Position	<u>58,371,702</u>	<u>56,052,642</u>
Ending Net Position	<u>\$ 59,835,582</u>	<u>57,052,696</u>

**The University of Texas Health Science Center at San Antonio
Nursing Practice Plan Income and Expenses Budget
Fiscal Year 2024-2025**

	<u>Budget 2024</u>	<u>Budget 2025</u>
Operating Revenues:		
Gross Patient Charges	\$ 1,341,925	1,246,415
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	1,341,925	1,246,415
Contractual Revenues	3,610,540	4,085,049
Other Operating Revenues	676,500	733,500
Total Operating Revenues	<u>5,628,965</u>	<u>6,064,964</u>
Operating Expenses:		
Faculty Salaries	913,523	872,534
Staff Salaries	3,430,443	3,260,094
Resident Salaries	-	-
Fringe Benefits	1,234,963	1,233,807
Maintenance and Operations	547,262	1,099,458
Professional Liability Insurance	-	-
Travel	20,830	17,080
Official Functions	-	-
Other Operating Expenses	142,663	93,424
Total Operating Expenses	<u>6,289,684</u>	<u>6,576,397</u>
Operating Income (Loss)	(660,719)	(511,433)
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	-	-
Adjusted Income (Loss)	(660,719)	(511,433)
Adjusted Income (Loss) - as a percentage	-11.7%	-8.4%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	354,000
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	(27,000)	-
Total Other	<u>(27,000)</u>	<u>354,000</u>
Change in Net Position	(687,719)	(157,433)
Beginning Net Position	<u>697,461</u>	<u>961,706</u>
Ending Net Position	<u>\$ 9,742</u>	<u>804,273</u>

**The University of Texas Health Science Center at San Antonio
Allied Health Practice Plan Income and Expenses Budget
Fiscal Year 2024-2025**

	<u>Budget 2024</u>	<u>Budget 2025</u>
Operating Revenues:		
Gross Patient Charges	\$ 200,000	309,800
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	200,000	309,800
Contractual Revenues	108,000	120,000
Other Operating Revenues	<u>191,573</u>	<u>172,872</u>
Total Operating Revenues	<u>499,573</u>	<u>602,672</u>
Operating Expenses:		
Faculty Salaries	375,508	262,817
Staff Salaries	88,000	144,000
Resident Salaries	-	-
Fringe Benefits	97,936	103,608
Maintenance and Operations	122,725	229,689
Professional Liability Insurance	-	-
Travel	2,130	2,130
Official Functions	-	-
Other Operating Expenses	<u>18,000</u>	<u>46,370</u>
Total Operating Expenses	<u>704,299</u>	<u>788,614</u>
Operating Income (Loss)	(204,726)	(185,942)
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	<u>-</u>	<u>-</u>
Adjusted Income (Loss)	(204,726)	(185,942)
Adjusted Income (Loss) - as a percentage	-41.0%	-30.9%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	250,262	221,642
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	<u>(45,400)</u>	<u>(35,700)</u>
Total Other	204,862	185,942
Change in Net Position	136	-
Beginning Net Position	<u>-</u>	<u>-</u>
Ending Net Position	\$ <u>136</u>	<u>-</u>

**The University of Texas Health Science Center at San Antonio
Multi-Specialty & Research Hospital Income and Expenses Budget
Fiscal Year 2024-2025**

	<u>Budget 2024</u>	<u>Budget 2025</u>
Operating Revenues:		
Gross Patient Charges	\$ -	584,661,766
Less:		
Total Contractual & Charity Adjustments	-	336,926,255
Bad Debt Expense	-	11,693,235
Total Discounts and Allowances	-	348,619,490
Net Patient Revenues	-	236,042,276
Contractual Revenues	-	-
Other Operating Revenues	-	10,172,235
Total Operating Revenues	<u>-</u>	<u>246,214,511</u>
Operating Expenses:		
Faculty Salaries	139,300	14,321,616
Staff Salaries	11,796,139	92,397,129
Resident Salaries	-	-
Fringe Benefits	2,975,855	30,119,242
Maintenance and Operations	16,508,152	121,201,118
Professional Liability Insurance	-	1,500,000
Travel	108,999	295,814
Official Functions	-	499,553
Other Operating Expenses	3,000,000	5,314,332
Total Operating Expenses	<u>34,528,445</u>	<u>265,648,804</u>
Operating Income (Loss)	(34,528,445)	(19,434,293)
Investment Income	-	-
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	(8,433,106)	(11,686,106)
Adjusted Income (Loss)	(42,961,551)	(31,120,399)
Adjusted Income (Loss) - as a percentage	0.0%	-12.6%
Other:		
Net Increase (Decrease) in Fair Value of Investments	-	-
Realized Gains/Losses	-	-
Other Nonoperating Revenues (Expenses)	-	-
Transfers In	-	-
Transfers Out	-	-
Debt Service	(4,219,000)	(6,047,779)
Capital Outlay	-	(12,107,415)
Total Other	<u>(4,219,000)</u>	<u>(18,155,194)</u>
Change in Net Position	(47,180,551)	(49,275,593)
Beginning Net Position	<u>(13,160,031)</u>	<u>(50,683,968)</u>
Ending Net Position	<u>\$ (60,340,582)</u>	<u>(99,959,561)</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
Summary of Designated Tuition
Budget 2024 - 2025

Estimated Income			
Pre-HB3015 Designated Tuition			
Medical/Dental Students	1,389 students @ \$1,725 per student	\$ 2,396,025	
All Other	Approx. 81,000 SCH per academic year @ \$46 per SCH	<u>3,728,001</u>	6,124,026
Post-HB3015 Designated Tuition			
Health Professions	Graduate Dental Hygiene \$93 per SCH	6,065,622	
	Undergraduate Dental Hygiene \$123 per SCH (\$173 per SCH non-resident)		
	Graduate Respiratory Care \$168 per SCH (\$366 per SCH non-resident)		
	Undergraduate Respiratory Care \$219 per SCH (\$318 per SCH non-resident)		
	Occupational Therapy \$141 per SCH (\$239 per SCH non-resident)		
	Physical Therapy \$183 per SCH (\$382 per SCH non-resident)		
	Physician Assistant Studies \$173 per SCH (\$371 per SCH non-resident)		
	Emergency Medical Technology, Emergency Health Sciences \$95 per SCH (\$193 per SCH non-resident)		
	Undergraduate Medical Laboratory Sciences \$193 per SCH (\$292 per SCH non-resident)		
	Graduate Medical Lab Sciences \$270 per SCH (\$468 per SCH non-resident)		
	Graduate Deaf Education and Hearing Science \$28 per SCH		
	Graduate Speech-Language Pathology \$281 per SCH (\$479 per SCH non-resident)		
	PhD Health Sciences \$168 per SCH (\$366 per SCH non-resident)		
	BS Medical Sciences \$219 per SCH (\$318 per SCH non-resident)		
	MS Imaging Sciences \$281 per SCH (\$479 per SCH non-resident)		
Nursing School	Doctor Nursing Science \$202 per SCH (\$600 per SCH non-resident)	6,924,088	
	DNP \$202 per SCH (\$600 per SCH non-resident)		
	DNP Certified Registered Nurse Anesthetist \$615 per SCH (\$600 per SCH non-resident)		
	Graduate Cert Nursing \$615 per SCH (\$517 per SCH non-resident)		
	Undergraduate Nursing \$228 per SCH (\$517 per SCH non-resident)		
Graduate School	\$12 per SCH (\$220 per SCH non-resident)	429,541	
	DMP - \$463 per SCH resident (\$56 per SCH non-resident)		
	Pre-Professional Graduate \$542 per SCH (\$642 per SCH non-resident)		
Medical School	MD - \$13,548 per resident, \$15,864 per non-resident	9,952,259	
Dental School	DDS - \$30,855 per resident, \$31,935 per non-resident	10,851,058	
	Dental International - \$55,967 per resident, \$57,047 per non-resident		
	Dental International Yr 2 - \$19,170 per resident, \$20,250 per non-resident		
	Dental Endodontics - \$327 per SCH (\$378 per SCH non-resident)		
	Cert in Dental Clinical Science Foundation \$327 per SCH (\$378 per SCH non-resident)		
	Dental Diagnostics - \$24 per SCH resident and non-resident		
Public Health	Master in Public Health - \$120 per resident, \$230 per non-resident	<u>108,000</u>	<u>34,330,567</u>
Total - Estimated Income			40,454,593
Estimated Uses			
	Mandatory 15% Set-Aside (Financial Aid)	4,925,497	
	Transfer within Designated Funds -		
	Purchased Utilities Expenses	13,312,701	
	Current Operations	22,216,395	
Total - Estimated Uses			<u>40,454,593</u>
FY 2024-2025 Ending Balance			<u><u>-</u></u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2024-2025

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	\$ -	-	-	-	-	322,227	322,227
Bookstore	B5000	B5470-108767	\$ 20,000	2,500	-	-	17,500	260,024	277,524
Cafeteria	B5000	B5471-108779	\$ 1,760	195,000	-	195,000	1,760	-	1,760
Concession Income	B5000	B5452-108797	\$ 54,301	-	-	(35,000)	19,301	689,222	708,523
Counseling Center	H1000	E5102-154765	\$ -	320,540	-	392,000	71,460	648,598	720,058
Fitness Center - Fees	H1000	E5103-154812	\$ 1,670,017	1,670,017	-	-	-	249,592	249,592
Fitness Center - Ground	H1000	E5100-129198	\$ -	-	-	-	-	1,455	1,455
Fitness Center - Rental Revenue	H1000	E5103-154813	\$ 516,492	-	(441,000)	(49,000)	26,492	1,029,001	1,055,493
Registrar Student Services Fees	H1000	E5101-156242	\$ -	219,047	-	220,000	953	19,162	20,115
Student Fee Awards	H1000	E5103-160485	\$ -	-	-	-	-	-	-
Student Health Clinic	N1000	N1012-131689	\$ -	416,972	-	408,000	(8,972)	59,645	50,673
Student Life - SGA	H1000	E5103-157032	\$ -	32,000	-	32,000	-	1,697	1,697
Student Life - Student ORGS. Universal	H1000	E5103-165441	\$ -	-	-	-	-	1,057	1,057
Student Life - Rec Fac/Maint	H1000	E5103-154811	\$ -	25,000	-	35,000	10,000	70,429	80,429
Student Service Fees Financial Aid	H1000	E5104-162432/161919	\$ -	52,856	-	56,800	3,944	22,550	26,494
Student Services Fee Title IX	H1000	H1000-163489	\$ -	102,923	-	103,000	77	45,862	45,939
Student Services Fee - QEP	H1000	H1000-164631	\$ -	7,500	-	7,500	-	-	-
Student Services Fees - All School	H1000	E5103-108785	\$ -	397,224	-	400,000	2,776	54,650	57,426
Student Services Fees - All School	H1000	H1000-153783	\$ 847,000	-	-	(819,300)	27,700	720,737	748,437
Student Services - Medical Service Fee	H1000	H1000-153782	\$ 800,000	-	-	(800,000)	-	127,572	127,572
Student Services - UTA PharmD	H1000	E5103-108790	\$ -	-	-	-	-	188,634	188,634

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
AUXILIARY BUDGET SUMMARY
FISCAL YEAR 2024-2025

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	\$ 5,775,000	5,745,000	-	-	30,000	100,000	130,000
University Police	I5000	B6200-108798	\$ 4,842,551	4,435,173	(379,609)	(27,769)	-	7,957,749	7,957,749
			\$ <u>14,527,121</u>	\$ <u>13,621,752</u>	\$ <u>(820,609)</u>	\$ <u>118,231</u>	\$ <u>202,991</u>	\$ <u>12,572,434</u>	\$ <u>12,775,425</u>

Transfers Made Up Of:
From Designated Funds
Total Transfers

\$ 118,231
118,231

**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 2024-2025

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	\$ 4,891,964	4,891,964	-	-	-	-	-
Federal Contracts & Grants - Public Service	72,663,184	72,663,184	-	-	-	-	-
Federal Contracts & Grants - Research	133,563,023	133,563,023	-	-	-	-	-
Federal Contracts & Grants - Scholarship & Fellowship	2,381,817	2,381,817	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	<u>213,499,988</u>	<u>213,499,988</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>STATE</u>							
State Contracts & Grants - Instruction	702,036	702,036	-	-	-	-	-
State Contracts & Grants - Public Service	6,852,406	6,852,406	-	-	-	-	-
State Contracts & Grants - Research	13,991,191	13,991,191	-	-	-	-	-
STATE CONTRACTS & GRANTS SUBTOTAL	<u>21,545,633</u>	<u>21,545,633</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Local</u>							
Local Contracts & Grants - Public Service	3,752,598	3,752,598	-	-	-	-	-
Local Contracts & Grants - Research	216,834	216,834	-	-	-	-	-
LOCAL CONTRACTS & GRANTS SUBTOTAL	<u>3,969,432</u>	<u>3,969,432</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Private</u>							
Private Contracts & Grants - Instruction	1,704,254	1,704,254	-	-	-	-	-
Private Contracts & Grants - Public Service	2,565,729	2,565,729	-	-	-	-	-
Private Contracts & Grants - Research	12,746,764	12,746,764	-	-	-	-	-
PRIVATE CONTRACTS & GRANTS SUBTOTAL	<u>17,016,747</u>	<u>17,016,747</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CONTRACTS AND GRANTS TOTAL	<u>\$ 256,031,800</u>	<u>256,031,800</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Restricted Gift Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 RESTRICTED FUNDS - GIFTS BUDGET SUMMARY
 FISCAL YEAR 2024-2025

Cost Center	Sponsored Programs	Gift Contribution	Investment Income	Other Revenue	Total Estimated Income	Budgeted Expenses	Transfers In (out)		Excess Income	Beginning Balance	Ending Balance
							Debt Service	Other			
RESTRICTED CURRENT FUNDS - GIFTS											
Restricted Gifts - Academic Support	\$ 449,741	170,000	1,363,364	32,254	2,015,359	2,053,912	-	-	(38,553)	3,482,253	3,443,700
Restricted Gifts - Hosp & Clinics	-	-	-	-	-	-	-	-	-	3,598	3,598
Restricted Gifts - Institutional Support	-	-	27,491	361,764	389,255	85,451	-	-	303,804	50,251,572	50,555,376
Restricted Gifts - Instruction	195,100	1,320,675	857,066	411,771	2,784,612	3,194,916	-	(265,000)	(675,304)	16,571,907	15,896,603
Restricted Gifts - Maintenance & Ops	-	-	-	-	-	-	-	-	-	1,254,126	1,254,126
Restricted Gifts - Public Service	-	296,852	52,615	347,901	697,368	1,990,570	-	-	(1,293,202)	3,003,069	1,709,867
Restricted Gifts - Research	13,417,405	2,684,199	2,529,967	1,751,952	20,383,523	22,291,699	-	245,000	(1,663,176)	53,500,629	51,837,453
Restricted Gifts - Scholarship & Fellowship	-	501,939	175,190	670,438	1,347,567	1,732,229	-	25,000	(359,662)	1,227,440	867,778
Restricted Gifts - Student Services	-	-	2,163	-	2,163	-	-	-	2,163	(104,315)	(102,152)
RESTRICTED CURRENT FUNDS - GIFTS TOTAL	14,062,246	4,973,665	5,007,856	3,576,080	27,619,847	31,348,777	-	5,000	(3,723,930)	129,190,279	125,466,349
Transfers Made Up Of:											
To Endowments							\$ -	-			
From Auxiliary Funds							-	-			
From Designated Funds							-	5,000			
UT System Inter Component Transfer							-	-			
Total Transfers							\$ -	5,000			

Restricted Endowment Funds

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - ENDOWMENT SUMMARY
FISCAL YEAR 2024-2025

	Estimated Income	Budgeted Expenses	Excess Income	Beginning Balance	Ending Balance
<u>Endowment by Department</u>					
A1000-DEAN HEALTH PROFESSIONS SCHOOL	5,496	5,496	-	14,040	14,040
D1300-ENDODONTICS	33,300	33,299	1	42,641	42,642
D1800-PERIODONTICS	8,880	5,000	3,880	806	4,686
D2100-ORAL & MAXILLOFACIAL SURG D5100- COMPREHENSIVE DENTISTRY	60,651 12,098	58,408 -	2,243 12,098	141,822 20,363	144,065 32,461
D5200-DEVELOPMENTAL DENTISTRY	139,929	124,105	15,824	60,475	76,299
D6100-STRATEGIC RESEARCH - DENTISTRY	997	997	-	3,601	3,601
E5100-STUDENT FINANCIAL AID	1,055,768	562,523	493,245	802,062	1,295,307
G1300-MICRO IMMUN & MOLEC GENETICS	213,541	203,119	10,422	202,700	213,122
G1500-PATHOLOGY	5,600	4,000	1,600	37,114	38,714
G1600-PHARMACOLOGY	45,480	45,480	-	-	-
G1700-CELL & INTEGRATIVE PHYSIOLOGY	103,392	103,620	(228)	198,923	198,695
G2200-INSTITUTE OF BIOTECHNOLOGY	413,541	408,676	4,865	1,078,835	1,083,700
G2300-BARSHOP INSTITUTE	443,263	443,263	-	692,325	692,325
J1000-HEALTH ACCESS & EDUCATION	68,091	46,280	21,811	-	21,811
K1000-DEAN SCHOOL OF PUBLIC HEALTH	56,231	56,231	-	(1,199)	(1,199)
K1100-QUANT & QUAL HEALTH SCIENCES	25,000	21,824	3,176	6,037	9,213
K1400-HEALTH POLICY & HLTH SVCS ADM	25,000	20,000	5,000	-	5,000
K1500-ENVIRONMNTL & OCCUPATIONL HLTH	25,000	21,825	3,175	-	3,175
M1000-DEAN MEDICAL SCHOOL	64,404	57,634	6,770	123,529	130,299
M1005-CTR FOR MED HUMANITIES & ETHIC	279,264	342,970	(63,706)	148,445	84,739
M1300-FAMILY & COMMUNITY MEDICINE	173,290	173,290	-	190,533	190,533
M1500-MEDICINE	212,195	81,182	131,013	195,967	326,980
M1501-MEDICINE -CARDIOLOGY	449,604	404,751	44,853	802,084	846,937

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - ENDOWMENT SUMMARY
FISCAL YEAR 2024-2025

	Estimated Income	Budgeted Expenses	Excess Income	Beginning Balance	Ending Balance
M1503-MEDICINE-DERM & CUTANEOUS SURG	8,361	3,500	4,861	30,921	35,782
M1504-MEDICINE -GASTROENTEROLOG	21,470	5,952	15,518	42,415	57,933
M1505-MEDICINE -GENERAL MEDICINE	3,934	7,000	(3,066)	11,585	8,519
M1509-MEDICINE -INFECT DISEASE	30,112	-	30,112	35,537	65,649
M1510-NEUROLOGY	340,160	586,999	(246,839)	424,910	178,071
M1513-MEDICINE -PULMONARY DISEASE	28,640	17,030	11,610	104,640	116,250
M1514-MEDICINE -RENAL DISEASES	71,235	11,800	59,435	96,220	155,655
M1515-MEDICINE -CLINICAL IMMUNOLOGY	1,354	750	604	5,383	5,987
M1516-MEDICINE -ENDOCRINOLOGY	52,955	50,815	2,140	84,717	86,857
M1517-MEDICINE -DIABETES	56,786	56,785	1	(2,923)	(2,922)
M1518-MED/DIV GER, GERON, & PALL MED	54,472	31,486	22,986	106,548	129,534
M1519-MEDICINE -EDUCATIONAL PRGMS	899	550	349	3,315	3,664
M1521-MED/HOSPITAL MEDICINE	1,913	1,500	413	2,223	2,636
M1522-MED/HEMATOLOGY & MED ONCOLOGY	217,816	102,291	115,525	656,884	772,409
M1600-OB-GYN	257,383	214,049	43,334	598,797	642,131
M1900-PEDIATRICS	264,886	254,191	10,695	95,266	105,961
M1903-PEDIATRICS-CRITICAL CARE	53,570	83,094	(29,524)	24,077	(5,447)
M1904-PEDIATRICS-CARDIOLOGY	41,177	-	41,177	182,949	224,126
M1908-PEDIATRICS-ENDOCRINOLOGY	26,630	54,907	(28,277)	15,998	(12,279)
M1911-PEDIATRICS-HEMATOLOGY-ONCOLOGY	169,926	73,688	96,238	176,001	272,239
M1912-PEDIATRICS-INFECTIOUS DISEASES	26,785	17,991	8,794	43,961	52,755
M1913-PEDIATRICS-NEONATOLOGY	87,409	114,193	(26,784)	145,855	119,071
M1914-PEDIATRICS-NEUROLOGY	26,630	-	26,630	40,335	66,965
M1915-PEDIATRICS-PULMONARY MEDICINE	278,528	104,523	174,005	296,364	470,369
M1921-PEDI PALLIATIVE CARE	54,319	-	54,319	88,543	142,862

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
RESTRICTED FUNDS - ENDOWMENT SUMMARY
FISCAL YEAR 2024-2025

	Estimated Income	Budgeted Expenses	Excess Income	Beginning Balance	Ending Balance
M2100-REHAB MEDICINE	213,562	213,562	-	235,334	235,334
M2400-RADIOLOGY	94,027	72,535	21,492	236,347	257,839
M2500-SURGERY	362,140	362,076	64	438,428	438,492
M2501-CARDIOTHORACIC SURGERY	138,592	115,705	22,887	172,965	195,852
M2502-EMERGENCY MEDICINE	1,000	-	1,000	2,279	3,279
M2505-TRAUMA SURGERY	105,800	105,864	(64)	142,527	142,463
M2506-NEUROSURGERY	30,000	35,692	(5,692)	9,140	3,448
M2509-TRANSPLANT CENTER	262,470	208,331	54,139	334,444	388,583
M2511-UROLOGY	271,701	236,255	35,446	407,021	442,467
M4400-DEPT OF MEDICAL EDUCATION	4,461	-	4,461	6,882	11,343
M4500-ALZHEIM NEURODEGENERATIVE INSTI	1,060,157	200,877	859,280	1,108,509	1,967,789
M4603-S.TEXAS. PRG. ADM.	3,853	-	3,853	5,597	9,450
M4608-POPULATION HEALTH SCIENCES	155,000	160,973	(5,973)	275,762	269,789
M4612-INST FOR HLTH PROMOTION RSRCH	30,448	30,875	(427)	36,399	35,972
N1000-DEAN NURSING SCH	104,355	68,450	35,905	30,891	66,796
N1002-ASSOCIATE DEAN FOR STUDENTS	10,566	-	10,566	4,878	15,444
N1007-SIMULATION AND CLINICAL SKILLS	14,149	12,580	1,569	10,577	12,146
N1009-OFC OF NURSING RSRCH AND SCHOL	50,664	23,779	26,885	107,659	134,544
N1300-OFFICE FOR FACULTY EXCELLENCE	181,653	153,841	27,812	308,779	336,591
P5000-OFFICE OF THE PRESIDENT	2,680,000	186,000	2,494,000	2,694,067	5,188,067
P5900-MILITARY HEALTH INSTITUTE	108,502	99,041	9,461	240,054	249,515
R1000-VICE PRESIDENT FOR RESEARCH	8,544	8,000	544	15,839	16,383
R4700-INST FOR INTEGRATION MED & SCI	6,700	7,900	(1,200)	20,083	18,883
R4800-REACH CENTER	59,200	55,983	3,217	156,893	160,110
T6100-LIBRARY	21,600	20,000	1,600	35,890	37,490
U5004-OIA PRESIDENTIAL FUNDS	200,000	-	200,000	497,641	697,641
V5000-STRATEGIC INDUSTRY VENTURES	5,250	4,750	500	12,441	12,941
ENDOWMENT SUBTOTAL	<u>12,281,759</u>	<u>7,400,136</u>	<u>4,881,623</u>	<u>15,618,950</u>	<u>20,500,573</u>

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO
 UNEXPENDED PLANT FUNDS BUDGET SUMMARY
 FISCAL YEAR 2024-2025

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		\$ <u>4,000,000</u>	<u>4,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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