
THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2018

Adopted by the U. T. System Board of Regents
August 24, 2017

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**Budget Rules
and Procedures**

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2018

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda

- a. New appointments of tenured faculty (*Regents' Rule 31007*).
- b. Award of tenure to any faculty member (*Regents' Rule 31007*).
- c. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*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 through the full agenda.
- d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
- e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501* Section 2.2.12.
- f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
- g. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
- h. 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.
- i. 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 employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g 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, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

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

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

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
 - v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2018

Rules and Procedures

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

**All Funds
Budget Summary**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH
2017-18 Budget
ALL FUNDS OPERATING BUDGET SUMMARY**

	<u>2016-2017 Budget</u>	<u>% of Budget</u>	<u>2017-2018 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Inc. (%Dec)</u>
Education and General	928,983,628	44.57%	951,025,056	43.69%	22,041,428	2.37%
Designated	896,275,325	43.00%	949,076,435	43.60%	52,801,110	5.89%
Auxiliary	12,758,670	0.61%	13,596,898	0.62%	838,228	6.57%
Restricted-Grants	124,201,664	5.96%	127,900,971	5.88%	3,699,307	2.98%
Restricted-Gifts	31,982,352	1.53%	30,671,309	1.41%	(1,311,043)	(4.10%)
Unexpended Plant	62,522,177	3.00%	97,897,566	4.50%	35,375,389	56.58%
TOTALS	<u>2,056,723,816</u>	<u>98.67%</u>	<u>2,170,168,235</u>	<u>99.70%</u>	<u>113,444,419</u>	<u>5.52%</u>
Adjustments:						
Tuition Discounting	(2,631,049)	(0.12%)	(2,640,417)	(0.13%)	(9,368)	(0.36%)
Capital Outlay	(71,000,000)	(3.41%)	(109,109,129)	(5.01%)	(38,109,129)	(53.67%)
Debt Principal Transfers	(58,518,145)	(2.81%)	(60,037,692)	(2.76%)	(1,519,547)	(2.60%)
Depreciation Expense	159,819,549	7.67%	178,596,507	8.20%	18,776,958	11.75%
TOTAL	<u>2,084,394,171</u>	<u>100.00%</u>	<u>2,176,977,504</u>	<u>100.00%</u>	<u>92,583,333</u>	<u>4.44%</u>

**The University of Texas Medical Branch at Galveston
Operating Budget
Fiscal Year Ending August 31, 2018**

Adjusted FY 2017 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2018 Total Operating Budget
Operating Revenues:										
\$ 37,514,040	Tuition and Fees	15,048,750	26,705,052	330,000	-	-	-	42,083,802	(2,640,417)	39,443,385
117,869,532	Federal Sponsored Programs	-	34,427,143	-	-	87,874,739	1,637,953	123,939,835	-	123,939,835
5,034,009	State Sponsored Programs	590,476	-	-	-	5,066	-	595,542	-	595,542
62,705,176	Local and Private Sponsored Programs	47,400	43,294,554	-	-	21,671,610	-	65,013,564	-	65,013,564
28,390,560	Net Sales and Services of Educational Activities	-	1,700,432	-	-	23,122,000	-	24,822,432	-	24,822,432
1,133,139,556	Net Sales and Services of Hospital and Clinics	659,724,199	560,875,881	-	-	761,387	-	1,221,361,467	-	1,221,361,467
193,924,145	Net Professional Fees	-	209,122,346	-	-	-	-	209,122,346	-	209,122,346
12,672,775	Net Auxiliary Enterprises	-	-	13,741,302	-	-	-	13,741,302	-	13,741,302
60,141,901	Other Operating Revenues	32,170,735	26,715,630	-	-	458,988	-	59,345,353	-	59,345,353
<u>1,651,391,694</u>	Total Operating Revenues	<u>707,581,560</u>	<u>902,841,038</u>	<u>14,071,302</u>	<u>-</u>	<u>133,893,790</u>	<u>1,637,953</u>	<u>1,760,025,643</u>	<u>(2,640,417)</u>	<u>1,757,385,226</u>
Operating Expenses:										
324,043,612	Instruction	81,645,344	243,943,415	-	-	13,211,566	-	338,800,325	(553,212)	338,247,113
35,631,346	Academic Support	25,951,591	15,525,501	-	-	1,043,368	-	42,520,460	(103,243)	42,417,217
105,997,068	Research	497,975	23,135,736	-	-	95,119,566	-	118,753,277	(2,754,151)	115,999,126
13,793,102	Public Service	2,035,170	3,041,786	-	-	11,776,594	-	16,853,550	(140,279)	16,713,271
1,270,269,012	Hospitals and Clinics	666,015,577	629,284,559	-	-	26,575,221	-	1,321,875,357	(1,865,350)	1,320,010,007
67,771,587	Institutional Support	56,178,210	10,135,051	4,137	-	227,085	-	66,544,483	(2,135,122)	64,409,361
7,569,060	Student Services	4,534,086	1,975,369	-	-	682,151	-	7,191,606	-	7,191,606
52,702,900	Operation and Maintenance of Plant	33,566,916	13,075,547	-	-	3,866,937	97,897,566	148,406,966	(101,557,772)	46,849,194
8,922,965	Scholarships and Fellowships	111,033	4,799,129	-	-	6,069,792	-	10,979,954	(2,640,417)	8,339,537
11,048,415	Auxiliary Enterprises	-	-	12,535,443	-	-	-	12,535,443	-	12,535,443
159,819,549	Depreciation and Amortization	-	-	-	-	-	-	-	178,596,507	178,596,507
<u>2,057,568,616</u>	Total Operating Expenses	<u>870,535,902</u>	<u>944,916,093</u>	<u>12,539,580</u>	<u>-</u>	<u>158,572,280</u>	<u>97,897,566</u>	<u>2,084,461,421</u>	<u>66,846,961</u>	<u>2,151,308,382</u>
<u>(406,176,922)</u>	Operating Surplus/Deficit	<u>(162,954,342)</u>	<u>(42,075,055)</u>	<u>1,531,722</u>	<u>-</u>	<u>(24,678,490)</u>	<u>(96,259,613)</u>	<u>(324,435,778)</u>	<u>(69,487,378)</u>	<u>(393,923,156)</u>
Budgeted Nonoperating Revenues (Expenses):										
373,733,210	State Appropriations	370,966,201	-	-	-	-	-	370,966,201	-	370,966,201
984,002	Federal Sponsored Programs - Nonoperating	-	-	-	-	800,000	-	800,000	-	800,000
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
7,574,377	Gifts in Support of Operations	-	450,719	367,510	-	6,168,527	-	6,986,756	-	6,986,756
43,536,549	Net Investment Income	577,768	18,478,307	-	-	23,342,443	-	42,398,518	-	42,398,518
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
<u>425,828,138</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>371,543,969</u>	<u>18,929,026</u>	<u>367,510</u>	<u>-</u>	<u>30,310,970</u>	<u>-</u>	<u>421,151,475</u>	<u>-</u>	<u>421,151,475</u>
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(26,825,555)	Transfers for Debt Service - Interest	(22,190,212)	(3,003,342)	(475,568)	-	-	-	(25,669,122)	-	(25,669,122)
(58,518,145)	Transfers for Debt Service - Principal	(58,298,942)	(1,157,000)	(581,750)	-	-	-	(60,037,692)	-	(60,037,692)
-	Budget Transfers	(128,100,473)	31,840,860	-	-	-	96,259,613	-	-	-
<u>(85,343,700)</u>	Total Transfers and Other	<u>(208,589,627)</u>	<u>27,680,518</u>	<u>(1,057,318)</u>	<u>-</u>	<u>-</u>	<u>96,259,613</u>	<u>(85,706,814)</u>	<u>-</u>	<u>(85,706,814)</u>
\$ <u>(65,692,484)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>4,534,489</u>	<u>841,914</u>	<u>-</u>	<u>5,632,480</u>	<u>-</u>	<u>11,008,883</u>	<u>(69,487,378)</u>	<u>(58,478,495)</u>
\$ 2,077,219,832	Total Revenues and AUF Transfers	1,079,125,529	921,770,064	14,438,812	-	164,204,760	1,637,953	2,181,177,118	(2,640,417)	2,178,536,701
(2,084,394,171)	Total Expenses and Transfers for Interest	(892,726,114)	(947,919,435)	(13,015,148)	-	(158,572,280)	(97,897,566)	(2,110,130,543)	(66,846,961)	(2,176,977,504)
\$ <u>(7,174,339)</u>	Excess (Deficiency) of Revenue over Expenses	<u>186,399,415</u>	<u>(26,149,371)</u>	<u>1,423,664</u>	<u>-</u>	<u>5,632,480</u>	<u>(96,259,613)</u>	<u>71,046,575</u>	<u>(69,487,378)</u>	<u>1,559,197</u>

**The University of Texas Medical Branch at Galveston
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2018**

	FY 2017	FY 2018
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>2,631,049</u>	<u>2,640,417</u>
Reduction of Scholarship Expense of:	<u>2,631,049</u>	<u>2,640,417</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	289,476	553,212
Academic Support	72,537	103,243
Research	2,939,709	2,754,151
Public Service	1,432	140,279
Hospitals and Clinics	1,419,253	1,865,350
Institutional Support	1,845,867	2,135,122
Student Services	-	-
Operation and Maintenance of Plant	64,431,726	101,557,772
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>71,000,000</u>	<u>109,109,129</u>
3) Depreciation Expense	<u>159,819,549</u>	<u>178,596,507</u>
4) Transfers for Debt Service - Principal	<u>58,518,145</u>	<u>60,037,692</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(2,631,049)	(2,640,417)
Net (Increase) Decrease in Expenditures	<u>(86,188,500)</u>	<u>(66,846,961)</u>
Net Increase (Decrease) in Budget Surplus	<u>(88,819,549)</u>	<u>(69,487,378)</u>

**Educational and
General Funds**

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 258,542,809	\$ 262,832,204	\$ 4,289,395	1.7%
HB 2, 84th Leg RS Supplemental Appropriation	4,100,000	0	(4,100,000)	(100.0%)
Transfer from Higher Education Group Insurance	55,706,055	54,405,566	(1,300,489)	(2.3%)
Benefits Paid By the State	50,140,307	53,728,431	3,588,124	7.2%
Trsfr from THECB - Rider 71 Tuition Rev Bond	5,244,039	0	(5,244,039)	(100.0%)
Subtotal - General Revenue	373,733,210	370,966,201	(2,767,009)	(0.7%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	14,390,630	14,583,172	192,542	1.3%
Student Fees	274,242	465,578	191,336	69.8%
Interest on Time Deposits	105,972	577,768	471,796	445.2%
Other Income	37,919,987	32,170,735	(5,749,252)	(15.2%)
Income from Patients	613,013,123	659,771,599	46,758,476	7.6%
Transfers of E&G Income	(1,243,942)	(1,126,442)	117,500	(9.4%)
Transfer for Texas Public Education Grants	(1,243,942)	(1,126,442)	117,500	(9.4%)
Subtotal - Estimated Educational & General Income	664,460,012	706,442,410	41,982,398	6.3%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	(114,200,603)	(126,974,031)	(12,773,428)	11.2%
Transfer from Other Funds	(47,168,277)	(54,461,813)	(7,293,536)	15.5%
Transfer to Designated for TDCJ Premium Sharing	(31,768,773)	(35,368,757)	(3,599,984)	11.3%
Transfer to Designated for Other TDCJ Benefits	(35,263,553)	(37,143,461)	(1,879,908)	5.3%
State/Federal Grants, Contracts and Transfers	4,991,009	590,476	(4,400,533)	(88.2%)
THECB - TEXAS Grant Program	55,000	111,033	56,033	101.9%
Perm Fund - Military and Veterans Exemptions	0	0	0	-
Texas Veterans Commission - Hazlewood	31,127	40,000	8,873	28.5%
Indigent Patient Fund - Texas Dept. of Health	4,904,882	439,443	(4,465,439)	(91.0%)
Subtotal - Other Sources	(109,209,594)	(126,383,555)	(17,173,961)	15.7%
TOTAL RESOURCES	\$ 926,983,628	\$ 951,025,056	\$ 22,041,428	2.4%

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	60,444,552	60,498,200	53,648	0.1%
Faculty Salaries	32,986,051	30,805,500	(2,180,551)	(6.6%)
Departmental Operating Expense	27,385,732	29,539,122	2,153,390	7.9%
Instructional Administration	72,769	153,578	80,809	111.0%
Graduate School of Biomedical Sciences	2,041,057	2,360,304	319,247	15.6%
Faculty Salaries	37,474	34,176	(3,298)	(8.8%)
Departmental Operating Expense	1,871,851	2,189,423	317,572	17.0%
Instructional Administration	131,732	136,705	4,973	3.8%
School of Health Professions	7,891,883	7,740,814	(151,069)	(1.9%)
Faculty Salaries	5,209,174	5,262,660	53,486	1.0%
Departmental Operating Expense	1,881,739	1,663,624	(218,115)	(11.6%)
Instructional Administration	800,970	814,530	13,560	1.7%
School of Nursing	8,918,769	8,579,598	(339,171)	(3.8%)
Faculty Salaries	6,268,568	6,314,244	45,676	0.7%
Departmental Operating Expense	2,021,490	1,606,041	(415,449)	(20.6%)
Instructional Administration	628,711	659,313	30,602	4.9%
School of Public Health	305,824	613,027	307,203	100.5%
Faculty Salaries	249,620	483,724	234,104	93.8%
Departmental Operating Expense	56,204	129,303	73,099	130.1%
Instructional Administration	0	0	0	-
Library	2,372,907	2,491,837	118,930	5.0%
Organized Activities	71,748	0	(71,748)	(100.0%)
Subtotal - Instruction and Academic Support	82,046,740	82,283,780	237,040	0.3%
<u>RESEARCH</u>				
Research Enhancement	443,135	412,178	(30,957)	(7.0%)
Subtotal - Research	443,135	412,178	(30,957)	(7.0%)
<u>PUBLIC SERVICE</u>				
Public Service	1,736,841	1,625,045	(111,796)	(6.4%)
Community Outreach	1,736,841	1,625,045	(111,796)	(6.4%)
Subtotal - Public Service	1,736,841	1,625,045	(111,796)	(6.4%)

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2017 wth 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
<u>HEALTH CARE</u>				
Patient Care Activities	558,110,534	576,560,626	18,450,092	3.3%
Medical Branch Hospitals	556,278,736	574,145,201	17,866,465	3.2%
Chronic Home Dialysis Center	1,831,798	2,415,425	583,627	31.9%
Subtotal - Health Care	558,110,534	576,560,626	18,450,092	3.3%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	35,116,773	41,338,471	6,221,698	17.7%
Subtotal - Institutional Support	35,116,773	41,338,471	6,221,698	17.7%
<u>STUDENT SERVICES</u>				
Student Services	3,587,028	3,526,685	(60,343)	-(1.7%)
Subtotal - Student Services	3,587,028	3,526,685	(60,343)	(1.7%)
<u>STAFF BENEFITS</u>				
Staff Benefits	133,766,417	135,749,488	1,983,071	1.5%
Old Age and Survivors Insurance	29,972,180	30,481,911	509,731	1.7%
Staff Group Insurance Premiums	60,615,194	61,153,483	538,289	0.9%
Longevity Pay	5,226,326	5,668,969	442,643	8.5%
Workers Compensation Insurance	466,165	555,465	89,300	19.2%
Retirement Contributions	30,360,214	30,789,643	429,429	1.4%
Unemployment Compensation Insurance	1,083,109	776,036	(307,073)	(28.4%)
Accrued Vacation and Sick Leave	6,043,229	6,323,981	280,752	4.6%
Subtotal - Staff Benefits	133,766,417	135,749,488	1,983,071	1.5%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	27,362,326	21,086,095	(6,276,231)	(22.9%)
All Other Physical Plant Operations	9,858,569	4,256,448	(5,602,121)	(56.8%)
Utilities	17,503,757	16,829,647	(674,110)	(3.9%)
Special Items - O&M of Plant	80,340,281	80,489,154	148,873	0.2%
Debt Service for Capital Projects	57,911,793	58,060,712	148,919	0.3%
Tuition Revenue Bond Retirement	22,428,488	22,428,442	(46)	0.0%
Subtotal - Operation & Maintenance of Plant	107,702,607	101,575,249	(6,127,358)	(5.7%)

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	55,000	111,033	56,033	101.9%
Scholarships	55,000	111,033	56,033	101.9%
Subtotal - Scholarships & Fellowships	55,000	111,033	56,033	101.9%
TOTAL BUDGETED EXPENDITURES	\$ 922,565,075	\$ 943,182,555	\$ 20,617,480	2.2%
E & G Capital Projects	6,418,553	7,842,501	1,423,948	22.2%
GRAND TOTAL	928,983,628	951,025,056	22,041,428	2.4%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

The University of Texas Medical Branch at Galveston
SUMMARY EDUCATIONAL AND GENERAL BUDGET

	Budget 2018	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 60,498,200	\$ 45,668,860	\$ 14,789,340	40,000	
Faculty Salaries	30,805,500				
Departmental Operating Expense	29,539,122				
Instructional Administration	153,578				
Graduate School of Biomedical Sciences	2,360,304	1,781,745	578,559		
Faculty Salaries	34,176				
Departmental Operating Expense	2,189,423				
Instructional Administration	136,705				
School of Health Professions	7,740,814	5,843,383	1,897,431		
Faculty Salaries	5,262,660				
Departmental Operating Expense	1,663,624				
Instructional Administration	814,530				
School of Nursing	8,579,598	6,476,564	2,103,034		
Faculty Salaries	6,314,244				
Departmental Operating Expense	1,606,041				
Instructional Administration	659,313				
Library	2,491,837	1,881,037	610,800		
Organized Activities	0	0	0		
Graduate Training in Public Health	613,027	462,762	150,265		
Faculty Salaries	483,724				
Department Operating Expense	129,303				
Instructional Administration	-				
Subtotal - Instruction and Academic Support	82,283,780	62,114,351	20,129,429	40,000	0

The University of Texas Medical Branch at Galveston
SUMMARY EDUCATIONAL AND GENERAL BUDGET

	Budget 2018	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
<u>RESEARCH</u>					
Research Enhancement	412,178	311,145	101,033		
Subtotal - Research	412,178	311,145	101,033	0	0
<u>PUBLIC SERVICE</u>					
Community Outreach	1,625,045	0	1,625,045		
Subtotal - Public Service	1,625,045	0	1,625,045	0	0
<u>HEALTH CARE</u>					
Medical Branch Hospitals	574,145,201	134,313,901	439,391,857	439,443	
Medical Education	0	0	0		
Chronic Home Dialysis Center	2,415,425	1,400,159	1,015,266		
Subtotal - Health Care	576,560,626	135,714,060	440,407,123	439,443	0
<u>INSTITUTIONAL SUPPORT</u>					
Institutional Support	40,657,096	16,916,957	23,740,139		
Physical Plant Services	0	0	0		
Research Enhancement	681,375	0	681,375		
Subtotal - Institutional Support	41,338,471	16,916,957	24,421,514	0	0
<u>STUDENT SERVICES</u>					
Student Services	1,789,805	0	1,789,805		
Nursing Education	426,820	0	426,820		
School of Health Profession	0	0	-		
Medical Education	1,310,060	0	1,310,060		
Subtotal - Student Services	3,526,685	0	3,526,685	0	0
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Special Items-Scholarships & Fellowships	111,033	0	-	111,033	
Subtotal - Scholarships & Fellowships	111,033	0	0	111,033	0

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET

	Budget 2018	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
<u>STAFF BENEFITS</u>					
Old Age and Survivors Insurance	30,481,911	10,431,847	20,050,064		
Staff Group Insurance Premiums	61,153,483	19,036,809	42,116,674		
Longevity Pay	5,668,969	0	5,668,969		
Worker's Compensation Insurance	555,465	243,949	311,516		
Retirement Proportionality	30,789,643	10,537,162	20,252,481		
Unemployment Compensation Insurance	776,036	54,888	721,148		
Accrued Vacation and Sick Leave	6,323,981	0	6,323,981		
Subtotal - Staff Benefits	135,749,488	40,304,655	95,444,833	0	0
<u>OPERATION & MAINTENANCE OF PLANT</u>					
All Other Physical Plant Operations	4,256,448	4,171,319	85,129		
Purchased Utilities	16,829,647	16,493,054	336,593		
Debt Service for Capital Projects	58,060,712	0	58,060,712		
Tuition Revenue Bond Retirement	22,428,442	22,428,442	0		
Subtotal - Operation & Maintenance of Plant	101,575,249	43,092,815	58,482,434		
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Special Items-Scholarships & Fellowships	0	0	0		
Subtotal - Scholarships & Fellowships	0	0	0		
TOTAL BUDGETED EXPENDITURES	\$ 943,182,555	\$ 298,453,983	\$ 644,138,096	\$ 590,476	0
Budget Transfer for E&G Capital Projects	7,842,501	0	7,842,501		0
GRAND TOTAL	951,025,056	298,453,983	651,980,597	590,476	0

**The University of Texas Medical Branch at Galveston
2017-2018 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	<u>2016-2017</u>				<u>2017-2018</u>			
	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>
Medical School								
Medical Education								
Administrative Support Groups	4,329,617	--	4,329,617	--	4,652,395	--	4,652,395	--
Anesthesiology	4,094,613	2,133,948	1,960,665	--	2,163,179	1,516,192	646,987	--
Biochemistry Molecular Biology	3,339,393	2,817,467	521,926	--	3,012,824	2,592,522	420,302	--
Comprehensive Cancer Center	26,150	--	26,150	--	--	--	--	--
Dermatology	672,012	493,486	178,526	--	532,783	513,900	18,883	--
Educational Affairs	985,856	--	985,856	--	970,151	--	970,151	--
Faculty Affairs	--	--	--	--	234,432	152,238	82,194	--
Family Medicine	1,080,832	452,622	628,210	--	1,150,162	466,967	683,195	--
Finance	1,538,693	--	1,538,693	--	1,239,771	--	1,239,771	--
Global Health	247,285	53,500	193,785	--	155,619	36,600	119,019	--
Graduate Medical Education	175,271	174,646	625	--	179,646	179,646	--	--
Health Policy Legislative Affs	107,742	--	107,742	--	77,563	--	77,563	--
Institute for Medical Humanities	596,153	429,839	166,314	--	543,443	348,601	194,842	--
Institute for Translational Sc	16,130	15,912	218	--	16,056	15,912	144	--
Instruction Management Office	686,992	--	686,992	--	630,618	--	630,618	--
Interdisciplinary	122,146	122,146	--	--	122,146	122,146	--	--
Internal Medicine	9,462,100	5,659,608	3,802,492	--	9,532,863	5,603,307	3,929,556	--
MD/PHD Program	457,825	--	457,825	--	423,008	--	423,008	--
Microbiology & Immunology	977,483	1,030,336	(52,853)	--	1,118,439	1,116,745	1,694	--
Neurology	906,050	572,079	333,971	--	844,384	583,225	261,159	--
Neuroscience & Cell Biology	1,571,280	1,144,013	427,267	--	1,562,241	1,139,042	423,199	--
Obstetrics and Gynecology	3,070,943	2,039,072	1,031,871	--	2,903,438	1,868,287	1,035,151	--
Office of Academic Affairs	1,480,270	262,649	1,217,621	--	1,473,359	18,000	1,455,359	--
Office of Clin Edu - Galveston	406,559	--	406,559	--	241,970	--	241,970	--
Office of Clinical Simulation	719,069	--	719,069	--	683,778	--	683,778	--
Office of Education Development	394,901	--	394,901	--	381,705	--	381,705	--
Office of the EVP - Provost	5,184,171	18,500	5,165,671	--	8,282,261	10,988	8,271,273	--
Ophthalmology	717,661	619,741	97,920	--	256,379	3,210	253,169	--
Orthopaedic Surgery	824,948	678,338	146,610	--	843,888	779,101	64,787	--
Otolaryngology	496,973	--	496,973	--	478,570	112,634	365,936	--
Pathology	4,403,271	2,987,723	1,415,548	--	3,792,105	3,130,930	661,175	--
Pediatrics	2,632,364	2,070,209	562,155	--	2,503,401	2,022,843	480,558	--
Pharmacology & Toxicology	1,380,484	1,615,428	(234,944)	--	1,654,732	1,271,717	383,015	--

**The University of Texas Medical Branch at Galveston
2017-2018 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	<u>2016-2017</u>				<u>2017-2018</u>			
	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>
Prevent Medicine and Community Health	2,319,996	1,075,239	1,244,757	--	582,558	522,053	60,505	--
Psychiatry	1,648,188	1,225,000	423,188	--	1,596,937	1,309,030	287,907	--
Radiation Oncology	89,168	44,506	44,862	--	115,634	74,826	40,808	--
Radiology/Diagnostic Radiology	1,258,970	713,623	545,347	--	1,079,801	438,978	640,823	--
Student Affairs	88,711	--	88,711	--	140,760	--	140,760	--
Surgery	3,970,942	3,699,005	271,937	--	4,355,505	4,036,294	319,211	--
Shared Service Eliminations	(4,585,810)	--	(4,585,810)	--	(1,677,297)	--	(1,677,297)	--
Dean of Medicine	<u>300,382</u>	<u>--</u>	<u>227,613</u>	<u>72,769</u>	<u>346,010</u>	<u>--</u>	<u>192,432</u>	<u>153,578</u>
Total for Medical Education	58,195,784	32,148,635	25,974,380	72,769	59,197,217	29,985,934	29,057,705	153,578
<u>Primary Care - Instruction</u>								
Family Medicine	238,264	173,760	64,504	--	199,330	155,910	43,420	--
Internal Medicine	<u>663,656</u>	<u>663,656</u>	<u>--</u>	<u>--</u>	<u>664,196</u>	<u>663,656</u>	<u>540</u>	<u>--</u>
Total for Primary Care - Instruction	901,920	837,416	64,504	--	863,526	819,566	43,960	--
<u>East Texas Area Health Education</u>								
Prevent Medicine and Community Health	1,346,848	--	1,346,848	--	437,457	--	437,457	--
Total for Medical School - Academic	<u>60,444,552</u>	<u>32,986,051</u>	<u>27,385,732</u>	<u>72,769</u>	<u>60,498,200</u>	<u>30,805,500</u>	<u>29,539,122</u>	<u>153,578</u>

**The University of Texas Medical Branch at Galveston
2017-2018 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	<u>2016-2017</u>				<u>2017-2018</u>			
	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>
Graduate School of Biomedical Sciences								
Graduate School of Biomedical Sciences	2,084,433	37,474	2,046,959	--	2,360,304	34,176	2,189,423	136,705
Dean of Graduate School of Biomedical Sciences	(43,376)	--	(175,108)	131,732	--	--		
Total for Graduate School	<u>2,041,057</u>	<u>37,474</u>	<u>1,871,851</u>	<u>131,732</u>	<u>2,360,304</u>	<u>34,176</u>	<u>2,189,423</u>	<u>136,705</u>

**The University of Texas Medical Branch at Galveston
2017-2018 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	<u>2016-2017</u>				<u>2017-2018</u>			
	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>
School of Health Professions								
School of Health Professions	6,858,609	5,209,174	1,649,435	--	6,685,689	5,262,660	1,423,029	--
Dean of School of Health Professions	1,033,274	--	232,304	800,970	1,055,125	--	240,595	814,530
Total for School of Health Professions	<u>7,891,883</u>	<u>5,209,174</u>	<u>1,881,739</u>	<u>800,970</u>	<u>7,740,814</u>	<u>5,262,660</u>	<u>1,663,624</u>	<u>814,530</u>

**The University of Texas Medical Branch at Galveston
2017-2018 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	<u>2016-2017</u>				<u>2017-2018</u>			
	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>
Nursing School								
School of Nursing	8,290,058	6,268,568	2,021,490	-	7,917,885	6,314,244	1,603,641	-
Dean of School of Nursing	628,711	-	-	628,711	661,713	-	2,400	659,313
Total for Nursing School	<u>8,918,769</u>	<u>6,268,568</u>	<u>2,021,490</u>	<u>628,711</u>	<u>8,579,598</u>	<u>6,314,244</u>	<u>1,606,041</u>	<u>659,313</u>

**The University of Texas Medical Branch at Galveston
2017-2018 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	<u>2016-2017</u>				<u>2017-2018</u>			
	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>
Graduate Training in Public Health								
Prevent Medicine and Community Health	305,824	249,620	56,204	--	613,027	483,724	129,303	--
Total for Graduate Training in Public Health	<u>305,824</u>	<u>249,620</u>	<u>56,204</u>	<u>--</u>	<u>613,027</u>	<u>483,724</u>	<u>129,303</u>	<u>--</u>

**The University of Texas Medical Branch at Galveston
Education and General Funds**

2016-2017

2017-2018

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30611 - Medical Education								
Administrative Support Groups								
AP Salary	8.5000	1,257,253	--	1,257,253	8.1228	1,284,615	--	1,284,615
Classified Salary	38.8500	2,940,666	--	2,940,666	40.8500	3,262,205	--	3,262,205
Maintenance and Operations	--	--	131,698	131,698	--	--	105,575	105,575
Administrative Support Groups - Total	47.3500	4,197,919	131,698	4,329,617	48.9728	4,546,820	105,575	4,652,395
Anesthesiology								
Classified Salary	2.1606	88,937	--	88,937	13.4000	644,959	--	644,959
Non-Teaching Salary	27.1854	1,440,010	--	1,440,010	--	--	--	--
Faculty Salaries	7.4646	2,133,948	--	2,133,948	6.7286	1,516,192	--	1,516,192
Maintenance and Operations	--	--	431,718	431,718	--	--	2,028	2,028
Anesthesiology - Total	36.8106	3,662,895	431,718	4,094,613	20.1286	2,161,151	2,028	2,163,179
Biochemistry Molecular Biology								
Classified Salary	7.7800	403,527	--	403,527	7.2800	420,302	--	420,302
Faculty Salaries	17.4263	2,817,467	--	2,817,467	14.3423	2,592,522	--	2,592,522
Maintenance and Operations	--	--	118,399	118,399	--	--	--	--
Biochemistry Molecular Biology - Total	25.2063	3,220,994	118,399	3,339,393	21.6223	3,012,824	--	3,012,824
Comprehensive Cancer Center								
Classified Salary	0.5000	24,375	--	24,375	--	--	--	--
Maintenance and Operations	--	--	1,775	1,775	--	--	--	--
Comprehensive Cancer Center - Total	0.5000	24,375	1,775	26,150	--	--	--	--
Dean of Medicine								
AP Salary	0.2052	69,711	--	69,711	--	--	--	--
Classified Salary	--	3,058	--	3,058	--	--	--	--
Faculty Salaries	--	--	--	--	0.2600	153,578	--	153,578
Maintenance and Operations	--	--	227,613	227,613	--	--	192,432	192,432
Dean of Medicine - Total	0.2052	72,769	227,613	300,382	0.2600	153,578	192,432	346,010
Dermatology								
AP Salary	0.1000	16,121	--	16,121	0.1000	18,631	--	18,631
Classified Salary	--	1,644	--	1,644	--	--	--	--
Non-Teaching Salary	2.2073	139,428	--	139,428	--	--	--	--
Faculty Salaries	1.3615	493,486	--	493,486	1.3865	513,900	--	513,900
Maintenance and Operations	--	--	21,333	21,333	--	--	252	252
Dermatology - Total	3.6688	650,679	21,333	672,012	1.4865	532,531	252	532,783
Educational Affairs								
AP Salary	3.2000	572,077	--	572,077	3.3375	611,157	--	611,157

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	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	6.0000	381,649	--	381,649	5.7500	357,794	--	357,794
Non-Teaching Salary	0.0325	2,653	--	2,653	--	--	--	--
Maintenance and Operations	--	--	29,477	29,477	--	--	1,200	1,200
Educational Affairs - Total	9.2325	956,379	29,477	985,856	9.0875	968,951	1,200	970,151
Faculty Affairs								
AP Salary	--	--	--	--	0.1000	11,251	--	11,251
Classified Salary	--	--	--	--	1.0000	70,943	--	70,943
Faculty Salaries	--	--	--	--	0.3000	152,238	--	152,238
Faculty Affairs - Total	--	--	--	--	1.4000	234,432	--	234,432
Family Medicine								
Classified Salary	9.6600	546,010	--	546,010	10.6900	628,506	--	628,506
Non-Teaching Salary	1.0000	75,000	--	75,000	1.0207	54,689	--	54,689
Faculty Salaries	3.0200	452,622	--	452,622	2.3445	466,967	--	466,967
Maintenance and Operations	--	--	7,200	7,200	--	--	--	--
Family Medicine - Total	13.6800	1,073,632	7,200	1,080,832	14.0552	1,150,162	--	1,150,162
Finance								
AP Salary	5.0000	974,577	--	974,577	4.0000	839,325	--	839,325
Classified Salary	6.6200	527,251	--	527,251	5.0000	350,442	--	350,442
Maintenance and Operations	--	--	36,865	36,865	--	--	50,004	50,004
Finance - Total	11.6200	1,501,828	36,865	1,538,693	9.0000	1,189,767	50,004	1,239,771
Global Health								
Classified Salary	2.1025	129,702	--	129,702	2.0000	117,859	--	117,859
Faculty Salaries	0.3000	53,500	--	53,500	0.2000	36,600	--	36,600
Maintenance and Operations	--	--	64,083	64,083	--	--	1,160	1,160
Global Health - Total	2.4025	183,202	64,083	247,285	2.2000	154,459	1,160	155,619
Graduate Medical Education								
Faculty Salaries	0.6250	174,646	--	174,646	0.6250	179,646	--	179,646
Maintenance and Operations	--	--	625	625	--	--	--	--
Graduate Medical Education - Total	0.6250	174,646	625	175,271	0.6250	179,646	--	179,646
Health Policy Legislative Affs								
AP Salary	--	--	--	--	0.6919	77,717	--	77,717
Classified Salary	0.7300	20,679	--	20,679	(0.0100)	(1,554)	--	(1,554)
Maintenance and Operations	--	--	87,063	87,063	--	--	1,400	1,400
Health Policy Legislative Affs - Total	0.7300	20,679	87,063	107,742	0.6819	76,163	1,400	77,563
Institute for Medical Humanities								
Classified Salary	3.0000	122,964	--	122,964	2.5000	148,978	--	148,978
Faculty Salaries	3.4931	429,839	--	429,839	3.0440	348,601	--	348,601

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	--	--	43,350	43,350	--	--	45,864	45,864
Institute for Medical Humanities - Total	6.4931	552,803	43,350	596,153	5.5440	497,579	45,864	543,443
Institute for Translational Sc								
Classified Salary	--	74	--	74	--	--	--	--
Faculty Salaries	0.1200	15,912	--	15,912	0.1200	15,912	--	15,912
Maintenance and Operations	--	--	144	144	--	--	144	144
Institute for Translational Sc - Total	0.1200	15,986	144	16,130	0.1200	15,912	144	16,056
Instruction Management Office								
Classified Salary	12.0000	620,853	--	620,853	12.0000	629,418	--	629,418
Maintenance and Operations	--	--	66,139	66,139	--	--	1,200	1,200
Instruction Management Office - Total	12.0000	620,853	66,139	686,992	12.0000	629,418	1,200	630,618
Interdisciplinary								
Faculty Salaries	0.3750	122,146	--	122,146	0.3750	122,146	--	122,146
Interdisciplinary - Total	0.3750	122,146	--	122,146	0.3750	122,146	--	122,146
Internal Medicine								
AP Salary	0.2500	52,860	--	52,860	0.2500	52,860	--	52,860
Classified Salary	1.8335	87,995	--	87,995	0.0364	1,809	--	1,809
Non-Teaching Salary	61.8500	3,616,753	--	3,616,753	65.0000	3,859,515	--	3,859,515
Faculty Salaries	26.3701	5,659,608	--	5,659,608	24.7166	5,603,307	--	5,603,307
Maintenance and Operations	--	--	44,884	44,884	--	--	15,372	15,372
Internal Medicine - Total	90.3036	9,417,216	44,884	9,462,100	90.0030	9,517,491	15,372	9,532,863
MD/PHD Program								
Classified Salary	8.3690	437,501	--	437,501	2.0970	181,747	--	181,747
Maintenance and Operations	--	--	20,324	20,324	--	--	241,261	241,261
MD/PHD Program - Total	8.3690	437,501	20,324	457,825	2.0970	181,747	241,261	423,008
Microbiology & Immunology								
AP Salary	0.4086	71,362	--	71,362	--	--	--	--
Classified Salary	--	(173,645)	--	(173,645)	--	--	--	--
Faculty Salaries	7.4412	1,030,336	--	1,030,336	8.4033	1,116,745	--	1,116,745
Maintenance and Operations	--	--	49,430	49,430	--	--	1,694	1,694
Microbiology & Immunology - Total	7.8498	928,053	49,430	977,483	8.4033	1,116,745	1,694	1,118,439
Neurology								
Classified Salary	3.0000	160,755	--	160,755	3.0000	184,475	--	184,475
Faculty Salaries	4.3220	572,079	--	572,079	4.1630	583,225	--	583,225
Maintenance and Operations	--	--	173,216	173,216	--	--	76,684	76,684
Neurology - Total	7.3220	732,834	173,216	906,050	7.1630	767,700	76,684	844,384

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Neuroscience & Cell Biology								
AP Salary	0.1000	10,709	--	10,709	0.1000	11,251	--	11,251
Classified Salary	6.2800	365,649	--	365,649	6.2800	410,628	--	410,628
Faculty Salaries	8.3598	1,144,013	--	1,144,013	7.3010	1,139,042	--	1,139,042
Maintenance and Operations	--	--	50,909	50,909	--	--	1,320	1,320
Neuroscience & Cell Biology - Total	14.7398	1,520,371	50,909	1,571,280	13.6810	1,560,921	1,320	1,562,241
Obstetrics and Gynecology								
Classified Salary	10.5500	515,017	--	515,017	8.8000	450,984	--	450,984
Non-Teaching Salary	8.1978	492,179	--	492,179	8.9272	558,567	--	558,567
Faculty Salaries	6.8759	2,039,072	--	2,039,072	6.2154	1,868,287	--	1,868,287
Maintenance and Operations	--	--	24,675	24,675	--	--	25,600	25,600
Obstetrics and Gynecology - Total	25.6237	3,046,268	24,675	3,070,943	23.9426	2,877,838	25,600	2,903,438
Office of Academic Affairs								
AP Salary	4.3447	1,004,984	--	1,004,984	4.8500	1,327,568	--	1,327,568
Classified Salary	4.0000	135,590	--	135,590	2.0000	122,991	--	122,991
Faculty Salaries	1.6500	262,649	--	262,649	0.0750	18,000	--	18,000
Maintenance and Operations	--	--	77,047	77,047	--	--	4,800	4,800
Office of Academic Affairs - Total	9.9947	1,403,223	77,047	1,480,270	6.9250	1,468,559	4,800	1,473,359
Office of Clin Edu - Galveston								
Classified Salary	4.0000	233,141	--	233,141	4.0000	241,970	--	241,970
Maintenance and Operations	--	--	173,418	173,418	--	--	--	--
Office of Clin Edu - Galveston - Total	4.0000	233,141	173,418	406,559	4.0000	241,970	--	241,970
Office of Clinical Simulation								
AP Salary	3.4800	276,108	--	276,108	3.4000	281,591	--	281,591
Classified Salary	2.4800	160,776	--	160,776	1.4000	107,100	--	107,100
Maintenance and Operations	--	--	282,185	282,185	--	--	295,087	295,087
Office of Clinical Simulation - Total	5.9600	436,884	282,185	719,069	4.8000	388,691	295,087	683,778
Office of Education Development								
AP Salary	3.9000	331,988	--	331,988	3.9000	344,625	--	344,625
Classified Salary	1.0000	47,123	--	47,123	1.0000	37,080	--	37,080
Maintenance and Operations	--	--	15,790	15,790	--	--	--	--
Office of Education Development - Total	4.9000	379,111	15,790	394,901	4.9000	381,705	--	381,705
Office of the EVP - Provost								
AP Salary	11.5181	2,818,372	--	2,818,372	11.2000	2,882,048	--	2,882,048
Classified Salary	36.1000	3,492,492	--	3,492,492	34.4500	3,033,963	--	3,033,963
Non-Teaching Salary	--	--	--	--	--	89,317	--	89,317
Faculty Salaries	0.1000	18,500	--	18,500	--	10,988	--	10,988
Maintenance and Operations	--	--	(1,145,193)	(1,145,193)	--	--	2,265,945	2,265,945

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	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Office of the EVP - Provost - Total	47.7181	6,329,364	(1,145,193)	5,184,171	45.6500	6,016,316	2,265,945	8,282,261
Ophthalmology								
Classified Salary	1.0000	69,480	--	69,480	4.3000	251,969	--	251,969
Faculty Salaries	2.5200	619,741	--	619,741	0.0600	3,210	--	3,210
Maintenance and Operations	--	--	28,440	28,440	--	--	1,200	1,200
Ophthalmology - Total	3.5200	689,221	28,440	717,661	4.3600	255,179	1,200	256,379
Orthopaedic Surgery								
Classified Salary	--	4,251	--	4,251	1.0000	64,787	--	64,787
Faculty Salaries	1.3788	678,338	--	678,338	1.9561	779,101	--	779,101
Maintenance and Operations	--	--	142,359	142,359	--	--	--	--
Orthopaedic Surgery - Total	1.3788	682,589	142,359	824,948	2.9561	843,888	--	843,888
Otolaryngology								
Classified Salary	6.0000	311,198	--	311,198	5.5000	272,573	--	272,573
Non-Teaching Salary	4.0000	153,108	--	153,108	3.0000	78,012	--	78,012
Faculty Salaries	--	--	--	--	0.3500	112,634	--	112,634
Maintenance and Operations	--	--	32,667	32,667	--	--	15,351	15,351
Otolaryngology - Total	10.0000	464,306	32,667	496,973	8.8500	463,219	15,351	478,570
Pathology								
Classified Salary	13.3625	794,699	--	794,699	11.5500	655,901	--	655,901
Non-Teaching Salary	1.0976	63,185	--	63,185	0.0736	4,074	--	4,074
Faculty Salaries	14.2346	2,987,723	--	2,987,723	14.8425	3,130,930	--	3,130,930
Maintenance and Operations	--	--	557,664	557,664	--	--	1,200	1,200
Pathology - Total	28.6947	3,845,607	557,664	4,403,271	26.4661	3,790,905	1,200	3,792,105
Pediatrics								
AP Salary	0.1000	22,660	--	22,660	0.1000	23,181	--	23,181
Classified Salary	6.7890	427,217	--	427,217	4.7890	279,442	--	279,442
Non-Teaching Salary	2.0000	112,278	--	112,278	3.0000	177,935	--	177,935
Faculty Salaries	12.4091	2,070,209	--	2,070,209	11.6209	2,022,843	--	2,022,843
Pediatrics - Total	21.2981	2,632,364	--	2,632,364	19.5099	2,503,401	--	2,503,401
Pharmacology & Toxicology								
Classified Salary	5.5899	(383,422)	--	(383,422)	3.3400	199,662	--	199,662
Non-Teaching Salary	0.4000	40,314	--	40,314	--	--	--	--
Faculty Salaries	10.8391	1,615,428	--	1,615,428	9.1182	1,271,717	--	1,271,717
Maintenance and Operations	--	--	108,164	108,164	--	--	183,353	183,353
Pharmacology & Toxicology - Total	16.8290	1,272,320	108,164	1,380,484	12.4582	1,471,379	183,353	1,654,732
Prevent Medicine and Community Health								
AP Salary	1.4922	109,525	--	109,525	0.5000	51,906	--	51,906

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	5.8000	319,144	--	319,144	2.9500	(166,097)	--	(166,097)
Faculty Salaries	9.3271	1,075,239	--	1,075,239	4.7847	522,053	--	522,053
Maintenance and Operations	--	--	816,088	816,088	--	--	174,696	174,696
Prevent Medicine and Community Health - Total	16.6193	1,503,908	816,088	2,319,996	8.2347	407,862	174,696	582,558
Psychiatry								
Classified Salary	4.0000	197,084	--	197,084	4.0000	193,410	--	193,410
Non-Teaching Salary	0.2750	16,586	--	16,586	0.2750	17,088	--	17,088
Faculty Salaries	5.4600	1,225,000	--	1,225,000	5.3849	1,309,030	--	1,309,030
Maintenance and Operations	--	--	209,518	209,518	--	--	77,409	77,409
Psychiatry - Total	9.7350	1,438,670	209,518	1,648,188	9.6599	1,519,528	77,409	1,596,937
Radiation Oncology								
Classified Salary	1.0000	36,330	--	36,330	1.0000	40,808	--	40,808
Faculty Salaries	0.3023	44,506	--	44,506	1.2923	74,826	--	74,826
Maintenance and Operations	--	--	8,332	8,332	--	--	--	--
Radiation Oncology - Total	1.3023	80,836	8,332	89,168	2.2923	115,634	--	115,634
Radiology/Diagnostic Radiology								
Classified Salary	5.7500	273,942	--	273,942	7.0000	373,850	--	373,850
Non-Teaching Salary	4.4759	271,405	--	271,405	4.4011	266,973	--	266,973
Faculty Salaries	1.8265	713,623	--	713,623	1.1508	438,978	--	438,978
Radiology/Diagnostic Radiology - Total	12.0524	1,258,970	--	1,258,970	12.5519	1,079,801	--	1,079,801
Student Affairs								
Maintenance and Operations	--	--	88,711	88,711	--	--	140,760	140,760
Student Affairs - Total	--	--	88,711	88,711	--	--	140,760	140,760
Surgery								
Classified Salary	--	247	--	247	6.0000	319,211	--	319,211
Non-Teaching Salary	4.9959	271,690	--	271,690	--	--	--	--
Faculty Salaries	10.3374	3,699,005	--	3,699,005	11.9263	4,036,294	--	4,036,294
Surgery - Total	15.3333	3,970,942	--	3,970,942	17.9263	4,355,505	--	4,355,505
Shared Service Eliminations								
Maintenance and Operations	--	--	(4,585,810)	(4,585,810)	--	--	(1,677,297)	(1,677,297)
Shared Service Eliminations - Total	--	--	(4,585,810)	(4,585,810)	--	--	(1,677,297)	(1,677,297)
E_Instruction and Academic Support								
PCAO_30611 - Medical Education								
AP Salary	42.5988	7,588,307	--	7,588,307	40.6522	7,817,726	--	7,817,726
Classified Salary	216.3070	13,323,953	--	13,323,953	214.9524	13,888,115	--	13,888,115

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Non-Teaching Salary	117.7174	6,694,589	--	6,694,589	85.6976	5,106,170	--	5,106,170
Faculty Salaries	157.9394	32,148,635	--	32,148,635	143.0869	30,139,512	--	30,139,512
Maintenance and Operations	--	--	(1,559,700)	(1,559,700)	--	--	2,245,694	2,245,694
PCAO_30611 - Medical Education - Total	534.5626	59,755,484	(1,559,700)	58,195,784	484.3891	56,951,523	2,245,694	59,197,217

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30421 - Primary Care - Instruction								
Family Medicine								
Classified Salary	0.6000	64,504	--	64,504	0.6000	43,420	--	43,420
Faculty Salaries	0.9520	173,760	--	173,760	0.8500	155,910	--	155,910
Family Medicine - Total	1.5520	238,264	--	238,264	1.4500	199,330	--	199,330
Internal Medicine								
Faculty Salaries	3.6511	663,656	--	663,656	3.6511	663,656	--	663,656
Maintenance and Operations	--	--	--	--	--	--	540	540
Internal Medicine - Total	3.6511	663,656	--	663,656	3.6511	663,656	540	664,196
E_Instruction and Academic Support								
PCAO_30421 - Primary Care - Instruction								
Classified Salary	0.6000	64,504	--	64,504	0.6000	43,420	--	43,420
Faculty Salaries	4.6031	837,416	--	837,416	4.5011	819,566	--	819,566
Maintenance and Operations	--	--	--	--	--	--	540	540
PCAO_30421 - Primary Care - Instruction - Total	5.2031	901,920	--	901,920	5.1011	862,986	540	863,526

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30654 - East Texas Area Health Ed Center								
Prevent Medicine and Community Health								
AP Salary	1.0000	152,413	--	152,413	1.0000	160,015	-	160,015
Classified Salary	3.5000	194,832	-	194,832	2.5000	127,129	-	127,129
Maintenance and Operations	--	--	999,603	999,603	-	-	150,313	150,313
Prevent Medicine and Community Health - Total	4.5000	347,245	999,603	1,346,848	3.5000	287,144	150,313	437,457
E_Instruction and Academic Support								
PCAO_30654 - East Texas Area Health Ed Center								
AP Salary	1.0000	152,413	-	152,413	1.0000	160,015	-	160,015
Classified Salary	3.5000	194,832	-	194,832	2.5000	127,129	-	127,129
Maintenance and Operations	-	-	999,603	999,603	-	-	150,313	150,313
PCAO_30654 - East Texas Area Health Ed Center - Total	4.5000	347,245	999,603	1,346,848	3.5000	287,144	150,313	437,457

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	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Medical School								
Instruction and Academic Support								
AP Salary	43.5988	7,740,720	--	7,740,720	41.6522	7,977,741	--	7,977,741
Classified Salary	220.4070	13,583,289	--	13,583,289	218.0524	14,058,664	--	14,058,664
Non-Teaching Salary	117.7174	6,694,589	--	6,694,589	85.6976	5,106,170	--	5,106,170
Faculty Salaries	162.5425	32,986,051	--	32,986,051	147.5880	30,959,078	--	30,959,078
Maintenance and Operations	--	--	(560,097)	(560,097)	--	--	2,396,547	2,396,547
Instruction and Academic Support - Total	<u>544.2657</u>	<u>61,004,649</u>	<u>(560,097)</u>	<u>60,444,552</u>	<u>492.9902</u>	<u>58,101,653</u>	<u>2,396,547</u>	<u>60,498,200</u>

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30621 - Biomed Science Training								
Dean of Graduate School of Biomedical Sciences								
Faculty Salaries	0.7645	131,732	--	131,732	--	--	--	--
Maintenance and Operations	--	--	(175,108)	(175,108)	--	--	--	--
Dean of Graduate School of Biomedical Sciences - Total	0.7645	131,732	(175,108)	(43,376)	--	--	--	--
Graduate School of Biomedical Sciences								
AP Salary	--	--	--	--	0.4000	158,613	--	158,613
Classified Salary	28.9152	1,954,098	--	1,954,098	30.5407	2,030,810	--	2,030,810
Faculty Salaries	0.2695	37,474	--	37,474	1.0363	170,881	--	170,881
Maintenance and Operations	--	--	92,861	92,861	--	--	--	--
Graduate School of Biomedical Sciences - Total	29.1847	1,991,572	92,861	2,084,433	31.9770	2,360,304	--	2,360,304
E_Instruction and Academic Support								
PCAO_30621 - Biomed Science Training								
AP Salary	--	--	--	--	0.4000	158,613	--	158,613
Classified Salary	28.9152	1,954,098	--	1,954,098	30.5407	2,030,810	--	2,030,810
Faculty Salaries	1.0340	169,206	--	169,206	1.0363	170,881	--	170,881
Maintenance and Operations	--	--	(82,247)	(82,247)	--	--	--	--
PCAO_30621 - Biomed Science Training - Total	29.9492	2,123,304	(82,247)	2,041,057	31.9770	2,360,304	--	2,360,304

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30631 - School of Health Professions								
Dean of School of Health Professions								
AP Salary	2.0000	435,035	--	435,035	2.0000	448,631	--	448,631
Classified Salary	4.9000	365,935	--	365,935	4.9000	365,899	--	365,899
Maintenance and Operations	--	--	232,304	232,304	--	--	240,595	240,595
Dean of School of Health Professions - Total	6.9000	800,970	232,304	1,033,274	6.9000	814,530	240,595	1,055,125
School of Health Professions								
AP Salary	1.0000	160,000	--	160,000	2.0000	284,000	--	284,000
Classified Salary	17.0000	739,234	--	739,234	17.0000	662,616	--	662,616
Faculty Salaries	52.5731	5,209,174	--	5,209,174	53.1410	5,262,660	--	5,262,660
Maintenance and Operations	--	--	750,201	750,201	--	--	476,413	476,413
School of Health Professions - Total	70.5731	6,108,408	750,201	6,858,609	72.1410	6,209,276	476,413	6,685,689
E_Instruction and Academic Support								
PCAO_30631 - School of Health Professions								
AP Salary	3.0000	595,035	--	595,035	4.0000	732,631	--	732,631
Classified Salary	21.9000	1,105,169	--	1,105,169	21.9000	1,028,515	--	1,028,515
Faculty Salaries	52.5731	5,209,174	--	5,209,174	53.1410	5,262,660	--	5,262,660
Maintenance and Operations	--	--	982,505	982,505	--	--	717,008	717,008
PCAO_30631 - School of Health Professions - Total	77.4731	6,909,378	982,505	7,891,883	79.0410	7,023,806	717,008	7,740,814

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30641 - Nursing Education								
Dean of School of Nursing								
AP Salary	1.9400	421,915	--	421,915	2.0000	452,710	--	452,710
Classified Salary	3.0000	206,796	--	206,796	3.0000	206,603	--	206,603
Maintenance and Operations	--	--	--	--	--	--	2,400	2,400
Dean of School of Nursing - Total	4.9400	628,711	--	628,711	5.0000	659,313	2,400	661,713
School of Nursing								
Classified Salary	34.5000	1,761,628	--	1,761,628	29.0000	1,454,786	--	1,454,786
Faculty Salaries	62.0150	6,268,568	--	6,268,568	61.8700	6,314,244	--	6,314,244
Maintenance and Operations	--	--	259,862	259,862	--	--	148,855	148,855
School of Nursing - Total	96.5150	8,030,196	259,862	8,290,058	90.8700	7,769,030	148,855	7,917,885
E_Instruction and Academic Support								
PCAO_30641 - Nursing Education								
AP Salary	1.9400	421,915	--	421,915	2.0000	452,710	--	452,710
Classified Salary	37.5000	1,968,424	--	1,968,424	32.0000	1,661,389	--	1,661,389
Faculty Salaries	62.0150	6,268,568	--	6,268,568	61.8700	6,314,244	--	6,314,244
Maintenance and Operations	--	--	259,862	259,862	--	--	151,255	151,255
PCAO_30641 - Nursing Education - Total	101.4550	8,658,907	259,862	8,918,769	95.8700	8,428,343	151,255	8,579,598

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	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30861 - Graduate Training in Public Health								
Prevent Medicine and Community Health								
AP Salary	0.3078	27,704	--	27,704	0.7000	68,397	--	68,397
Classified Salary	0.5000	28,500	--	28,500	1.0000	60,906	--	60,906
Faculty Salaries	1.8261	249,620	--	249,620	3.4278	483,724	--	483,724
Prevent Medicine and Community Health - Total	2.6339	305,824	--	305,824	5.1278	613,027	--	613,027
E_Instruction and Academic Support								
PCAO_30861 - Graduate Training in Public Health								
AP Salary	0.3078	27,704	--	27,704	0.7000	68,397	--	68,397
Classified Salary	0.5000	28,500	--	28,500	1.0000	60,906	--	60,906
Faculty Salaries	1.8261	249,620	--	249,620	3.4278	483,724	--	483,724
PCAO_30861 - Graduate Training in Public Health - Total	2.6339	305,824	--	305,824	5.1278	613,027	--	613,027

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30065 - Library - Academic Support								
Office of the EVP - Provost								
AP Salary	9.7500	943,319	--	943,319	10.0000	1,010,195	--	1,010,195
Classified Salary	29.1000	1,243,928	--	1,243,928	27.1000	1,231,631	--	1,231,631
Maintenance and Operations	--	--	185,660	185,660	--	--	250,011	250,011
Office of the EVP - Provost - Total	38.8500	2,187,247	185,660	2,372,907	37.1000	2,241,826	250,011	2,491,837
E_Instruction and Academic Support								
PCAO_30065 - Library - Academic Support								
AP Salary	9.7500	943,319	--	943,319	10.0000	1,010,195	--	1,010,195
Classified Salary	29.1000	1,243,928	--	1,243,928	27.1000	1,231,631	--	1,231,631
Maintenance and Operations	--	--	185,660	185,660	--	--	250,011	250,011
PCAO_30065 - Library - Academic Support - Total	38.8500	2,187,247	185,660	2,372,907	37.1000	2,241,826	250,011	2,491,837

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30015 - Organized Activities - Academic Support								
Graduate School of Biomedical Sciences								
Classified Salary	0.1050	5,880	--	5,880	--	--	--	--
Non-Teaching Salary	<u>0.4000</u>	<u>20,926</u>	--	<u>20,926</u>	--	--	--	--
Graduate School of Biomedical Sciences - Total	0.5050	26,806	--	26,806	--	--	--	--
Office of the EVP - Provost								
Faculty Salaries	<u>0.5000</u>	<u>44,942</u>	--	<u>44,942</u>	--	--	--	--
Office of the EVP - Provost - Total	0.5000	44,942	--	44,942	--	--	--	--
E_Instruction and Academic Support								
PCAO_30015 - Organized Activities - Academic Support								
Classified Salary	0.1050	5,880	--	5,880	--	--	--	--
Non-Teaching Salary	0.4000	20,926	--	20,926	--	--	--	--
Faculty Salaries	<u>0.5000</u>	<u>44,942</u>	--	<u>44,942</u>	--	--	--	--
PCAO_30015 - Organized Activities - Academic Support - Total	1.0050	71,748	--	71,748	--	--	--	--

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Instruction and Academic Support								
AP Salary	58.5966	9,728,693	-	9,728,693	58.7522	10,400,287	-	10,400,287
Classified Salary	338.4272	19,889,288	-	19,889,288	330.5931	20,071,915	-	20,071,915
Non-Teaching Salary	118.1174	6,715,515	-	6,715,515	85.6976	5,106,170	-	5,106,170
Faculty Salaries	280.4907	44,927,561	-	44,927,561	267.0631	43,190,587	-	43,190,587
Maintenance and Operations	--	--	785,683	785,683	--	--	3,514,821	3,514,821
Instruction and Academic Support - Total	<u>795.6319</u>	<u>81,261,057</u>	<u>785,683</u>	<u>82,046,740</u>	<u>742.1060</u>	<u>78,768,959</u>	<u>3,514,821</u>	<u>82,283,780</u>

**The University of Texas Medical Branch at Galveston
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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Research								
PCAO_30312 - Research Enhancement - Research								
Biomedical Engineering								
Classified Salary	1.8000	108,743	--	108,743	0.9000	45,071	--	45,071
Non-Teaching Salary	0.8500	43,270	--	43,270	1.7600	87,515	--	87,515
Faculty Salaries	1.1100	179,002	--	179,002	0.9200	129,431	--	129,431
Maintenance and Operations	--	--	44,676	44,676	--	--	44,281	44,281
Biomedical Engineering - Total	3.7600	331,015	44,676	375,691	3.5800	262,017	44,281	306,298
Clinical Research Center								
Classified Salary	--	--	--	--	0.9784	38,210	--	38,210
Maintenance and Operations	--	--	58,096	58,096	--	--	64,067	64,067
Clinical Research Center - Total	--	--	58,096	58,096	0.9784	38,210	64,067	102,277
Sealy Center for Structural Biology								
Maintenance and Operations	--	--	--	--	--	--	3,603	3,603
Sealy Center for Structural Biology - Total	--	--	--	--	--	--	3,603	3,603
Sealy Center on Aging								
Maintenance and Operations	--	--	9,348	9,348	--	--	--	--
Sealy Center on Aging - Total	--	--	9,348	9,348	--	--	--	--
E_Research								
PCAO_30312 - Research Enhancement - Research								
Classified Salary	1.8000	108,743	--	108,743	1.8784	83,281	--	83,281
Non-Teaching Salary	0.8500	43,270	--	43,270	1.7600	87,515	--	87,515
Faculty Salaries	1.1100	179,002	--	179,002	0.9200	129,431	--	129,431
Maintenance and Operations	--	--	112,120	112,120	--	--	111,951	111,951
PCAO_30312 - Research Enhancement - Research - Total	3.7600	331,015	112,120	443,135	4.5584	300,227	111,951	412,178

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	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Research								
Classified Salary	1.8000	108,743	--	108,743	1.8784	83,281	--	83,281
Non-Teaching Salary	0.8500	43,270	--	43,270	1.7600	87,515	--	87,515
Faculty Salaries	1.1100	179,002	--	179,002	0.9200	129,431	--	129,431
Maintenance and Operations	--	--	112,120	112,120	--	--	111,951	111,951
Research - Total	<u>3.7600</u>	<u>331,015</u>	<u>112,120</u>	<u>443,135</u>	<u>4.5584</u>	<u>300,227</u>	<u>111,951</u>	<u>412,178</u>

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	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Public Service								
PCAO_30363 - Community Outreach - Public								
Health Policy Legislative Affs								
AP Salary	1.0000	105,432	--	105,432	1.0000	112,303	--	112,303
Classified Salary	(0.0200)	(2,109)	--	(2,109)	(0.0200)	(2,246)	--	(2,246)
Maintenance and Operations	--	--	1,848	1,848	--	--	2,048	2,048
Health Policy Legislative Affs - Total	0.9800	103,323	1,848	105,171	0.9800	110,057	2,048	112,105
E_Public Service								
PCAO_30363 - Community Outreach - Public								
AP Salary	1.0000	105,432	--	105,432	1.0000	112,303	--	112,303
Classified Salary	(0.0200)	(2,109)	--	(2,109)	(0.0200)	(2,246)	--	(2,246)
Maintenance and Operations	--	--	1,848	1,848	--	--	2,048	2,048
PCAO_30363 - Community Outreach - Public - Total	0.9800	103,323	1,848	105,171	0.9800	110,057	2,048	112,105

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Public Service								
PCAO_30611 - Medical Education								
Administrative Support Groups								
AP Salary	3.0000	513,880	--	513,880	4.0000	672,770	--	672,770
Classified Salary	12.8000	873,752	--	873,752	8.8000	576,680	--	576,680
Faculty Salaries	1.0000	126,749	--	126,749	1.0000	130,552	--	130,552
Maintenance and Operations	--	--	117,289	117,289	--	--	132,938	132,938
Administrative Support Groups - Total	16.8000	1,514,381	117,289	1,631,670	13.8000	1,380,002	132,938	1,512,940
E_Public Service								
PCAO_30611 - Medical Education								
AP Salary	3.0000	513,880	--	513,880	4.0000	672,770	--	672,770
Classified Salary	12.8000	873,752	--	873,752	8.8000	576,680	--	576,680
Faculty Salaries	1.0000	126,749	--	126,749	1.0000	130,552	--	130,552
Maintenance and Operations	--	--	117,289	117,289	--	--	132,938	132,938
PCAO_30611 - Medical Education - Total	16.8000	1,514,381	117,289	1,631,670	13.8000	1,380,002	132,938	1,512,940

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Public Service								
AP Salary	4.0000	619,312	--	619,312	5.0000	785,073	--	785,073
Classified Salary	12.7800	871,643	--	871,643	8.7800	574,434	--	574,434
Faculty Salaries	1.0000	126,749	--	126,749	1.0000	130,552	--	130,552
Maintenance and Operations	--	--	119,137	119,137	--	--	134,986	134,986
Public Service - Total	<u>17.7800</u>	<u>1,617,704</u>	<u>119,137</u>	<u>1,736,841</u>	<u>14.7800</u>	<u>1,490,059</u>	<u>134,986</u>	<u>1,625,045</u>

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	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics								
PCAO_30457 - Institutional Support - Institutional Support								
Clinic Administration								
Maintenance and Operations	--	--	9,077,771	9,077,771	--	--	11,534,724	11,534,724
Clinic Administration - Total	--	--	9,077,771	9,077,771	--	--	11,534,724	11,534,724
Facilities Planning								
Maintenance and Operations	--	--	107,125,567	107,125,567	--	--	102,323,308	102,323,308
Facilities Planning - Total	--	--	107,125,567	107,125,567	--	--	102,323,308	102,323,308
Hospital Transportation								
AP Salary	0.4048	67,478	--	67,478	--	--	--	--
Classified Salary	47.4452	1,297,095	--	1,297,095	52.3482	1,498,389	--	1,498,389
Maintenance and Operations	--	--	987,000	987,000	--	--	1,229,084	1,229,084
Hospital Transportation - Total	47.8500	1,364,573	987,000	2,351,573	52.3482	1,498,389	1,229,084	2,727,473
League City Campus								
Maintenance and Operations	--	--	442,779	442,779	--	--	--	--
League City Campus - Total	--	--	442,779	442,779	--	--	--	--
OB Outreach Clinics - Hospital								
Maintenance and Operations	--	--	2,185,931	2,185,931	--	--	3,865,941	3,865,941
OB Outreach Clinics - Hospital - Total	--	--	2,185,931	2,185,931	--	--	3,865,941	3,865,941
E_Hospitals and Clinics								
PCAO_30457 - Institutional Support - Institutional Support								
AP Salary	0.4048	67,478	--	67,478	--	--	--	--
Classified Salary	47.4452	1,297,095	--	1,297,095	52.3482	1,498,389	--	1,498,389
Maintenance and Operations	--	--	119,819,048	119,819,048	--	--	118,953,057	118,953,057
PCAO_30457 - Institutional Support - Institutional Support - Total	47.8500	1,364,573	119,819,048	121,183,621	52.3482	1,498,389	118,953,057	120,451,446

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics								
PCAO_30374 - Medical Branch Hospitals - Hospital								
Admitting Services								
AP Salary	0.2105	35,080	--	35,080	0.1996	35,183	--	35,183
Classified Salary	13.6510	688,073	--	688,073	13.6191	696,812	--	696,812
Maintenance and Operations	--	--	142,480	142,480	--	--	193,663	193,663
Admitting Services - Total	13.8615	723,153	142,480	865,633	13.8187	731,995	193,663	925,658
Ancillary Departments								
AP Salary	0.4058	47,315	--	47,315	0.3770	50,610	--	50,610
Classified Salary	27.8048	1,808,855	--	1,808,855	28.6454	1,869,862	--	1,869,862
Maintenance and Operations	--	--	1,043,609	1,043,609	--	--	1,328,369	1,328,369
Ancillary Departments - Total	28.2106	1,856,170	1,043,609	2,899,779	29.0224	1,920,472	1,328,369	3,248,841
Angleton - Danbury Campus								
Classified Salary	16.0253	506,756	--	506,756	22.8026	971,502	--	971,502
Maintenance and Operations	--	--	651,402	651,402	--	--	623,783	623,783
Angleton - Danbury Campus - Total	16.0253	506,756	651,402	1,158,158	22.8026	971,502	623,783	1,595,285
Cardiology Nursing Services								
Classified Salary	61.7581	3,749,179	--	3,749,179	62.0066	4,049,743	--	4,049,743
Maintenance and Operations	--	--	1,436,278	1,436,278	--	--	1,300,641	1,300,641
Cardiology Nursing Services - Total	61.7581	3,749,179	1,436,278	5,185,457	62.0066	4,049,743	1,300,641	5,350,384
Cardiology Services								
AP Salary	0.5620	89,592	--	89,592	0.5601	88,446	--	88,446
Classified Salary	38.7834	2,756,148	--	2,756,148	44.0847	3,132,274	--	3,132,274
Maintenance and Operations	--	--	9,009,439	9,009,439	--	--	9,129,925	9,129,925
Cardiology Services - Total	39.3454	2,845,740	9,009,439	11,855,179	44.6448	3,220,720	9,129,925	12,350,645
Cardiopulmon Resuscitation Lab								
Classified Salary	3.3300	190,402	--	190,402	3.6990	217,484	--	217,484
Maintenance and Operations	--	--	38,705	38,705	--	--	34,233	34,233
Cardiopulmon Resuscitation Lab - Total	3.3300	190,402	38,705	229,107	3.6990	217,484	34,233	251,717
Children's Hospital Nursing								
Classified Salary	34.0310	2,638,875	--	2,638,875	39.3809	2,946,776	--	2,946,776
Maintenance and Operations	--	--	1,106,619	1,106,619	--	--	809,831	809,831
Children's Hospital Nursing - Total	34.0310	2,638,875	1,106,619	3,745,494	39.3809	2,946,776	809,831	3,756,607
Clinic Administration								
AP Salary	6.5905	909,587	--	909,587	7.9396	1,149,812	--	1,149,812
Classified Salary	112.8101	5,603,180	--	5,603,180	111.0098	5,778,472	--	5,778,472

**The University of Texas Medical Branch at Galveston
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	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	--	--	2,929,799	2,929,799	--	--	3,092,300	3,092,300
Clinic Administration - Total	119.4006	6,512,767	2,929,799	9,442,566	118.9494	6,928,284	3,092,300	10,020,584
Community Health								
AP Salary	1.1156	140,299	--	140,299	0.9978	143,337	--	143,337
Classified Salary	18.3338	(69,273)	--	(69,273)	32.9345	2,433,892	--	2,433,892
Maintenance and Operations	--	--	(29,827)	(29,827)	--	--	363,682	363,682
Community Health - Total	19.4494	71,026	(29,827)	41,199	33.9323	2,577,229	363,682	2,940,911
Critical Care Nursing								
Classified Salary	168.7751	10,627,067	--	10,627,067	148.3779	10,972,966	--	10,972,966
Maintenance and Operations	--	--	4,574,679	4,574,679	--	--	4,234,982	4,234,982
Critical Care Nursing - Total	168.7751	10,627,067	4,574,679	15,201,746	148.3779	10,972,966	4,234,982	15,207,948
Dietary Services								
Maintenance and Operations	--	--	4,551,760	4,551,760	--	--	5,093,686	5,093,686
Dietary Services - Total	--	--	4,551,760	4,551,760	--	--	5,093,686	5,093,686
Emergency Nursing								
Classified Salary	106.0805	5,846,612	--	5,846,612	112.6357	6,833,472	--	6,833,472
Maintenance and Operations	--	--	2,586,805	2,586,805	--	--	2,737,269	2,737,269
Emergency Nursing - Total	106.0805	5,846,612	2,586,805	8,433,417	112.6357	6,833,472	2,737,269	9,570,741
Emergency Services Other								
AP Salary	2.2416	334,794	--	334,794	0.9595	135,938	--	135,938
Classified Salary	21.8757	1,723,745	--	1,723,745	16.4723	1,495,590	--	1,495,590
Maintenance and Operations	--	--	610,412	610,412	--	--	438,047	438,047
Emergency Services Other - Total	24.1173	2,058,539	610,412	2,668,951	17.4318	1,631,528	438,047	2,069,575
Emergency Transport								
Maintenance and Operations	--	--	176,642	176,642	--	--	156,453	156,453
Emergency Transport - Total	--	--	176,642	176,642	--	--	156,453	156,453
Epidemiology								
AP Salary	0.8179	107,324	--	107,324	0.8182	109,130	--	109,130
Classified Salary	7.3771	527,185	--	527,185	6.7636	522,243	--	522,243
Maintenance and Operations	--	--	122,345	122,345	--	--	127,423	127,423
Epidemiology - Total	8.1950	634,509	122,345	756,854	7.5818	631,373	127,423	758,796
Gastroenterology Endoscopy								
Classified Salary	13.0413	869,165	--	869,165	15.2102	987,545	--	987,545
Maintenance and Operations	--	--	1,298,369	1,298,369	--	--	1,011,652	1,011,652
Gastroenterology Endoscopy - Total	13.0413	869,165	1,298,369	2,167,534	15.2102	987,545	1,011,652	1,999,197

**The University of Texas Medical Branch at Galveston
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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Health Information Management								
AP Salary	0.8112	112,985	--	112,985	0.8360	97,845	--	97,845
Classified Salary	28.7942	1,287,004	--	1,287,004	31.4053	1,308,928	--	1,308,928
Maintenance and Operations	--	--	534,714	534,714	--	--	437,317	437,317
Health Information Management - Total	29.6054	1,399,989	534,714	1,934,703	32.2413	1,406,773	437,317	1,844,090
Health Policy Legislative Affs								
Classified Salary	5.8800	268,614	--	268,614	5.8800	281,240	--	281,240
Maintenance and Operations	--	--	426	426	--	--	3,924	3,924
Health Policy Legislative Affs - Total	5.8800	268,614	426	269,040	5.8800	281,240	3,924	285,164
Health System Administration								
AP Salary	14.7653	4,179,577	--	4,179,577	13.9861	3,522,702	--	3,522,702
Classified Salary	(24.2266)	5,342,729	--	5,342,729	(27.6055)	4,420,991	--	4,420,991
Maintenance and Operations	--	--	61,247,239	61,247,239	--	--	66,853,925	66,853,925
Health System Administration - Total	(9.4613)	9,522,306	61,247,239	70,769,545	(13.6194)	7,943,693	66,853,925	74,797,618
Hospital Care Management								
AP Salary	0.9952	174,528	--	174,528	1.0030	184,868	--	184,868
Classified Salary	53.6231	4,200,685	--	4,200,685	46.7291	3,769,642	--	3,769,642
Maintenance and Operations	--	--	1,235,121	1,235,121	--	--	2,098,160	2,098,160
Hospital Care Management - Total	54.6183	4,375,213	1,235,121	5,610,334	47.7321	3,954,510	2,098,160	6,052,670
Hospital Logistics								
Maintenance and Operations	--	--	8,224,780	8,224,780	--	--	8,378,171	8,378,171
Hospital Logistics - Total	--	--	8,224,780	8,224,780	--	--	8,378,171	8,378,171
Hospital Pathology								
AP Salary	0.7181	115,604	--	115,604	0.7185	123,004	--	123,004
Classified Salary	137.5500	8,321,879	--	8,321,879	131.5768	8,459,437	--	8,459,437
Maintenance and Operations	--	--	13,666,267	13,666,267	--	--	14,073,376	14,073,376
Hospital Pathology - Total	138.2681	8,437,483	13,666,267	22,103,750	132.2953	8,582,441	14,073,376	22,655,817
House Staff								
AP Salary	0.8178	81,824	--	81,824	0.8182	85,528	--	85,528
Classified Salary	4.9028	266,382	--	266,382	5.5292	322,035	--	322,035
Non-Teaching Salary	401.7963	21,424,727	--	21,424,727	407.5273	22,277,134	--	22,277,134
Maintenance and Operations	--	--	33,365	33,365	--	--	70,563	70,563
House Staff - Total	407.5169	21,772,933	33,365	21,806,298	413.8747	22,684,697	70,563	22,755,260
Island Clinics								
AP Salary	--	--	--	--	0.0618	8,517	--	8,517
Classified Salary	218.6296	9,845,361	--	9,845,361	238.7533	10,874,096	--	10,874,096
Maintenance and Operations	--	--	3,430,021	3,430,021	--	--	4,588,454	4,588,454

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Island Clinics - Total	218.6296	9,845,361	3,430,021	13,275,382	238.8151	10,882,613	4,588,454	15,471,067
Laundry								
AP Salary	0.3315	55,331	--	55,331	--	--	--	--
Classified Salary	10.6954	379,218	--	379,218	11.6771	443,500	--	443,500
Maintenance and Operations	--	--	313,707	313,707	--	--	206,035	206,035
Laundry - Total	11.0269	434,549	313,707	748,256	11.6771	443,500	206,035	649,535
League City Campus								
AP Salary	0.6459	82,009	--	82,009	0.3536	54,206	--	54,206
Classified Salary	342.0106	19,430,835	--	19,430,835	345.1161	23,087,344	--	23,087,344
Non-Teaching Salary	1.0560	53,645	--	53,645	1.4194	82,684	--	82,684
Maintenance and Operations	--	--	22,281,342	22,281,342	--	--	29,354,148	29,354,148
League City Campus - Total	343.7125	19,566,489	22,281,342	41,847,831	346.8891	23,224,234	29,354,148	52,578,382
Mainland Clinics								
AP Salary	--	--	--	--	0.3915	50,696	--	50,696
Classified Salary	412.7566	18,567,571	--	18,567,571	421.5870	19,551,806	--	19,551,806
Maintenance and Operations	--	--	14,990,557	14,990,557	--	--	16,689,616	16,689,616
Mainland Clinics - Total	412.7566	18,567,571	14,990,557	33,558,128	421.9785	19,602,502	16,689,616	36,292,118
Medical Staff Services								
AP Salary	0.8179	85,258	--	85,258	0.8182	88,888	--	88,888
Classified Salary	4.1002	220,754	--	220,754	3.2802	180,889	--	180,889
Maintenance and Operations	--	--	30,865	30,865	--	--	28,763	28,763
Medical Staff Services - Total	4.9181	306,012	30,865	336,877	4.0984	269,777	28,763	298,540
Medicine Surgery Nursing								
Classified Salary	236.7911	14,888,439	--	14,888,439	245.8490	17,464,813	--	17,464,813
Maintenance and Operations	--	--	6,021,954	6,021,954	--	--	5,946,745	5,946,745
Medicine Surgery Nursing - Total	236.7911	14,888,439	6,021,954	20,910,393	245.8490	17,464,813	5,946,745	23,411,558
OB Outreach Clinics - Hospital								
Classified Salary	180.2381	8,158,613	--	8,158,613	179.5354	8,875,540	--	8,875,540
Maintenance and Operations	--	--	6,306,119	6,306,119	--	--	6,489,847	6,489,847
OB Outreach Clinics - Hospital - Total	180.2381	8,158,613	6,306,119	14,464,732	179.5354	8,875,540	6,489,847	15,365,387
Other Hospital Departments								
Classified Salary	4.2068	266,808	--	266,808	6.2153	369,357	--	369,357
Maintenance and Operations	--	--	315,616	315,616	--	--	436,391	436,391
Other Hospital Departments - Total	4.2068	266,808	315,616	582,424	6.2153	369,357	436,391	805,748
Other Nursing								
AP Salary	4.9143	788,705	--	788,705	8.1937	1,399,588	--	1,399,588

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	19.4137	1,699,496	--	1,699,496	19.0000	1,634,759	--	1,634,759
Maintenance and Operations	--	--	2,361,801	2,361,801	--	--	2,166,924	2,166,924
Other Nursing - Total	24.3280	2,488,201	2,361,801	4,850,002	27.1937	3,034,347	2,166,924	5,201,271
Pastoral Care								
AP Salary	0.9974	99,998	--	99,998	0.9978	103,514	--	103,514
Classified Salary	2.1935	133,315	--	133,315	2.0938	116,218	--	116,218
Maintenance and Operations	--	--	34,478	34,478	--	--	38,287	38,287
Pastoral Care - Total	3.1909	233,313	34,478	267,791	3.0916	219,732	38,287	258,019
Patient Services								
AP Salary	1.9974	316,568	--	316,568	1.9978	340,954	--	340,954
Classified Salary	22.6181	1,097,008	--	1,097,008	16.8098	922,103	--	922,103
Maintenance and Operations	--	--	1,094,384	1,094,384	--	--	1,357,553	1,357,553
Patient Services - Total	24.6155	1,413,576	1,094,384	2,507,960	18.8076	1,263,057	1,357,553	2,620,610
Pediatrics								
Classified Salary	4.3205	177,450	--	177,450	--	--	--	--
Maintenance and Operations	--	--	316,796	316,796	--	--	--	--
Pediatrics - Total	4.3205	177,450	316,796	494,246	--	--	--	--
Perioperative								
AP Salary	1.8322	274,271	--	274,271	2.8543	399,670	--	399,670
Classified Salary	171.0777	10,686,816	--	10,686,816	179.0151	12,108,642	--	12,108,642
Maintenance and Operations	--	--	29,350,020	29,350,020	--	--	24,978,601	24,978,601
Perioperative - Total	172.9099	10,961,087	29,350,020	40,311,107	181.8694	12,508,312	24,978,601	37,486,913
Quality and HealthCare Safety								
AP Salary	2.1753	228,412	--	228,412	1.6364	211,914	--	211,914
Classified Salary	13.7733	717,635	--	717,635	12.9772	1,024,895	--	1,024,895
Maintenance and Operations	--	--	389,778	389,778	--	--	222,424	222,424
Quality and HealthCare Safety - Total	15.9486	946,047	389,778	1,335,825	14.6136	1,236,809	222,424	1,459,233
Radiology								
AP Salary	1.6557	260,092	--	260,092	1.6563	136,447	--	136,447
Classified Salary	109.0538	6,157,418	--	6,157,418	112.3736	6,684,531	--	6,684,531
Maintenance and Operations	--	--	5,647,831	5,647,831	--	--	8,372,739	8,372,739
Radiology - Total	110.7095	6,417,510	5,647,831	12,065,341	114.0299	6,820,978	8,372,739	15,193,717
Rehabilitation Audio Speech Pathology								
Classified Salary	4.3212	140,372	--	140,372	5.0835	218,232	--	218,232
Maintenance and Operations	--	--	6,506	6,506	--	--	36,615	36,615
Rehabilitation Audio Speech Pathology - Total	4.3212	140,372	6,506	146,878	5.0835	218,232	36,615	254,847

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Rehabilitation Services								
AP Salary	0.8877	126,955	--	126,955	0.8881	137,846	--	137,846
Classified Salary	58.1819	4,121,731	--	4,121,731	57.1721	4,345,672	--	4,345,672
Non-Teaching Salary	0.9473	58,932	--	58,932	1.4587	83,677	--	83,677
Maintenance and Operations	--	--	409,248	409,248	--	--	369,037	369,037
Rehabilitation Services - Total	60.0169	4,307,618	409,248	4,716,866	59.5189	4,567,195	369,037	4,936,232
Respiratory Care								
AP Salary	0.6241	58,230	--	58,230	0.6319	81,530	--	81,530
Classified Salary	48.4467	3,151,779	--	3,151,779	59.1762	3,495,831	--	3,495,831
Maintenance and Operations	--	--	1,682,828	1,682,828	--	--	1,457,983	1,457,983
Respiratory Care - Total	49.0708	3,210,009	1,682,828	4,892,837	59.8081	3,577,361	1,457,983	5,035,344
Transplant Services								
AP Salary	0.9974	133,156	--	133,156	0.9978	138,850	--	138,850
Classified Salary	28.6141	2,270,398	--	2,270,398	32.2766	2,367,367	--	2,367,367
Maintenance and Operations	--	--	5,884,965	5,884,965	--	--	6,426,287	6,426,287
Transplant Services - Total	29.6115	2,403,554	5,884,965	8,288,519	33.2744	2,506,217	6,426,287	8,932,504
UTMB Pharmacy								
AP Salary	0.7661	155,169	--	155,169	0.9320	168,841	--	168,841
Classified Salary	58.6724	4,793,041	--	4,793,041	64.9908	5,444,929	--	5,444,929
Non-Teaching Salary	1.9948	91,667	--	91,667	1.9955	93,088	--	93,088
Maintenance and Operations	--	--	35,028,658	35,028,658	--	--	37,873,904	37,873,904
UTMB Pharmacy - Total	61.4333	5,039,877	35,028,658	40,068,535	67.9183	5,706,858	37,873,904	43,580,762
Volunteer Services								
Classified Salary	1.4750	78,934	--	78,934	1.4568	77,123	--	77,123
Maintenance and Operations	--	--	22,120	22,120	--	--	18,280	18,280
Volunteer Services - Total	1.4750	78,934	22,120	101,054	1.4568	77,123	18,280	95,403
Womens and Infants Nursing								
Classified Salary	327.4058	23,684,843	--	23,684,843	314.2036	23,533,712	--	23,533,712
Maintenance and Operations	--	--	8,895,269	8,895,269	--	--	7,674,240	7,674,240
Womens and Infants Nursing - Total	327.4058	23,684,843	8,895,269	32,580,112	314.2036	23,533,712	7,674,240	31,207,952
Shared Service Eliminations								
Maintenance and Operations	--	--	(37,453,491)	(37,453,491)	--	--	(40,638,513)	(40,638,513)
Shared Service Eliminations - Total	--	--	(37,453,491)	(37,453,491)	--	--	(40,638,513)	(40,638,513)
TDCJ Hospital Cost Transfer								
Classified Salary	--	--	--	--	21.2332	1,443,253	--	1,443,253
Maintenance and Operations	--	--	(21,462,790)	(21,462,790)	--	--	(22,769,537)	(22,769,537)
TDCJ Hospital Cost Transfer - Total	--	--	(21,462,790)	(21,462,790)	21.2332	1,443,253	(22,769,537)	(21,326,284)

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics								
PCAO_30374 - Medical Branch Hospitals - Hospital								
AP Salary	48.6944	8,992,663	--	8,992,663	51.6248	9,047,864	--	9,047,864
Classified Salary	3,129.1968	187,821,097	--	187,821,097	3,201.0329	205,735,518	--	205,735,518
Non-Teaching Salary	405.7944	21,628,971	--	21,628,971	412.4009	22,536,583	--	22,536,583
Maintenance and Operations	--	--	201,090,010	201,090,010	--	--	213,916,198	213,916,198
PCAO_30374 - Medical Branch Hospitals - Hospital - Total	3,583.6856	218,442,731	201,090,010	419,532,741	3,665.0586	237,319,965	213,916,198	451,236,163

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics								
PCAO_30394 - Chronic Home Dialysis Center - Hospital								
Chronic Home Dialysis								
Classified Salary	2.5102	183,263	--	183,263	2.8983	187,376	--	187,376
Maintenance and Operations	--	--	11,945	11,945	--	--	17,669	17,669
Chronic Home Dialysis - Total	2.5102	183,263	11,945	195,208	2.8983	187,376	17,669	205,045
Island Clinics								
Classified Salary	2.4384	70,416	--	70,416	2.0523	175,935	--	175,935
Maintenance and Operations	--	--	287,983	287,983	--	--	558,730	558,730
Island Clinics - Total	2.4384	70,416	287,983	358,399	2.0523	175,935	558,730	734,665
Medicine Surgery Nursing								
Classified Salary	9.8393	606,548	--	606,548	10.1930	748,104	--	748,104
Maintenance and Operations	--	--	671,643	671,643	--	--	727,611	727,611
Medicine Surgery Nursing - Total	9.8393	606,548	671,643	1,278,191	10.1930	748,104	727,611	1,475,715
E_Hospitals and Clinics								
PCAO_30394 - Chronic Home Dialysis Center - Hospital								
Classified Salary	14.7879	860,227	--	860,227	15.1436	1,111,415	--	1,111,415
Maintenance and Operations	--	--	971,571	971,571	--	--	1,304,010	1,304,010
PCAO_30394 - Chronic Home Dialysis Center - Hospital - Total	14.7879	860,227	971,571	1,831,798	15.1436	1,111,415	1,304,010	2,415,425

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics								
PCAO_DSRIP Projects								
Angleton - Danbury Campus								
Classified Salary	--	225,587	--	225,587	--	--	--	--
Maintenance and Operations	--	--	12,014	12,014	--	--	--	--
Angleton - Danbury Campus - Total	--	225,587	12,014	237,601	--	--	--	--
Clinic Administration								
Classified Salary	--	427,698	--	427,698	--	--	--	--
Maintenance and Operations	--	--	204,699	204,699	--	--	--	--
Clinic Administration - Total	--	427,698	204,699	632,397	--	--	--	--
Community Health								
Classified Salary	--	1,290,915	--	1,290,915	--	--	--	--
Maintenance and Operations	--	--	260,251	260,251	--	--	--	--
Community Health - Total	--	1,290,915	260,251	1,551,166	--	--	--	--
Emergency Services Other								
AP Salary	--	2,400	--	2,400	--	--	--	--
Classified Salary	--	67,575	--	67,575	--	--	--	--
Maintenance and Operations	--	--	16,320	16,320	--	--	--	--
Emergency Services Other - Total	--	69,975	16,320	86,295	--	--	--	--
Finance								
Classified Salary	1.4200	129,733	--	129,733	--	--	--	--
Finance - Total	1.4200	129,733	--	129,733	--	--	--	--
Health System Administration								
Classified Salary	--	459,400	--	459,400	--	--	--	--
Maintenance and Operations	--	--	4,517,004	4,517,004	--	--	--	--
Health System Administration - Total	--	459,400	4,517,004	4,976,404	--	--	--	--
Island Clinics								
Classified Salary	--	50,916	--	50,916	--	--	--	--
Maintenance and Operations	--	--	81,992	81,992	--	--	--	--
Island Clinics - Total	--	50,916	81,992	132,908	--	--	--	--
League City Campus								
Maintenance and Operations	--	--	2,400,000	2,400,000	--	--	--	--
League City Campus - Total	--	--	2,400,000	2,400,000	--	--	--	--
Mainland Clinics								
Classified Salary	--	428,138	--	428,138	--	--	--	--

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	--	--	240,338	240,338	--	--	--	--
Mainland Clinics - Total	--	428,138	240,338	668,476	--	--	--	--
Office of the President								
Maintenance and Operations	--	--	2,510,751	2,510,751	--	--	2,457,592	2,457,592
Office of the President - Total	--	--	2,510,751	2,510,751	--	--	2,457,592	2,457,592
Patient Services								
Classified Salary	--	180,012	--	180,012	--	--	--	--
Maintenance and Operations	--	--	925,761	925,761	--	--	--	--
Patient Services - Total	--	180,012	925,761	1,105,773	--	--	--	--
Pediatrics								
Faculty Salaries	0.5750	93,737	--	93,737	--	--	--	--
Maintenance and Operations	--	--	18,842	18,842	--	--	--	--
Pediatrics - Total	0.5750	93,737	18,842	112,579	--	--	--	--
Quality and HealthCare Safety								
AP Salary	--	19,380	--	19,380	--	--	--	--
Classified Salary	--	350,202	--	350,202	--	--	--	--
Maintenance and Operations	--	--	287,842	287,842	--	--	--	--
Quality and HealthCare Safety - Total	--	369,582	287,842	657,424	--	--	--	--
Surgery								
Faculty Salaries	0.3094	131,731	--	131,731	--	--	--	--
Surgery - Total	0.3094	131,731	--	131,731	--	--	--	--
Transplant Services								
Classified Salary	--	15,769	--	15,769	--	--	--	--
Maintenance and Operations	--	--	83,498	83,498	--	--	--	--
Transplant Services - Total	--	15,769	83,498	99,267	--	--	--	--
UTMB Pharmacy								
Classified Salary	--	127,234	--	127,234	--	--	--	--
Maintenance and Operations	--	--	2,635	2,635	--	--	--	--
UTMB Pharmacy - Total	--	127,234	2,635	129,869	--	--	--	--
E_Hospitals and Clinics								
PCAO_DSRIP Projects								
AP Salary	--	21,780	--	21,780	--	--	--	--
Classified Salary	1.4200	3,753,179	--	3,753,179	--	--	--	--
Faculty Salaries	0.8844	225,468	--	225,468	--	--	--	--

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	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	--	--	11,561,947	11,561,947	--	--	2,457,592	2,457,592
PCAO_DSRIP Projects - Total	2.3044	4,000,427	11,561,947	15,562,374	--	--	2,457,592	2,457,592

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	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Hospitals								
AP Salary	49.0992	9,081,921	--	9,081,921	51.6248	9,047,864	--	9,047,864
Classified Salary	3,192.8499	193,731,598	--	193,731,598	3,268.5247	208,345,322	--	208,345,322
Non-Teaching Salary	405.7944	21,628,971	--	21,628,971	412.4009	22,536,583	--	22,536,583
Faculty Salaries	0.8844	225,468	--	225,468	--	--	--	--
Maintenance and Operations	--	--	333,442,576	333,442,576	--	--	336,630,857	336,630,857
Hospitals - Total	<u>3,648.6279</u>	<u>224,667,958</u>	<u>333,442,576</u>	<u>558,110,534</u>	<u>3,732.5504</u>	<u>239,929,769</u>	<u>336,630,857</u>	<u>576,560,626</u>

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Institutional Support								
PCAO_30312 - Research Enhancement - Research								
Technology Management								
AP Salary	4.0000	528,972	--	528,972	4.0000	485,655	--	485,655
Classified Salary	1.8800	112,561	--	112,561	2.8600	194,220	--	194,220
Maintenance and Operations	--	--	1,200	1,200	--	--	1,500	1,500
Technology Management - Total	5.8800	641,533	1,200	642,733	6.8600	679,875	1,500	681,375
E_Institutional Support								
PCAO_30312 - Research Enhancement - Research								
AP Salary	4.0000	528,972	--	528,972	4.0000	485,655	--	485,655
Classified Salary	1.8800	112,561	--	112,561	2.8600	194,220	--	194,220
Maintenance and Operations	--	--	1,200	1,200	--	--	1,500	1,500
PCAO_30312 - Research Enhancement - Research - Total	5.8800	641,533	1,200	642,733	6.8600	679,875	1,500	681,375

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Institutional Support								
PCAO_30457 - Institutional Support - Institutional Support								
1115 Medicaid Waiver								
AP Salary	1.1000	154,704	--	154,704	1.7000	243,034	--	243,034
Classified Salary	4.1500	301,847	--	301,847	4.2500	350,064	--	350,064
Maintenance and Operations	--	--	87,526	87,526	--	--	31,677	31,677
1115 Medicaid Waiver - Total	5.2500	456,551	87,526	544,077	5.9500	593,098	31,677	624,775
Audit								
AP Salary	1.0000	215,841	--	215,841	1.0000	221,237	--	221,237
Classified Salary	8.5000	795,189	--	795,189	8.5000	808,240	--	808,240
Maintenance and Operations	--	--	29,118	29,118	--	--	22,367	22,367
Audit - Total	9.5000	1,011,030	29,118	1,040,148	9.5000	1,029,477	22,367	1,051,844
Compliance								
AP Salary	7.0000	1,149,663	--	1,149,663	7.0000	1,131,706	--	1,131,706
Classified Salary	3.7800	262,529	--	262,529	3.7800	291,313	--	291,313
Maintenance and Operations	--	--	162,098	162,098	--	--	108,848	108,848
Compliance - Total	10.7800	1,412,192	162,098	1,574,290	10.7800	1,423,019	108,848	1,531,867
Development								
AP Salary	13.9000	1,788,492	--	1,788,492	14.1800	1,806,304	--	1,806,304
Classified Salary	22.7200	1,307,671	--	1,307,671	21.5100	1,259,220	--	1,259,220
Maintenance and Operations	--	--	90,460	90,460	--	--	93,369	93,369
Development - Total	36.6200	3,096,163	90,460	3,186,623	35.6900	3,065,524	93,369	3,158,893
EVP B&F Strategic Initiative								
Classified Salary	--	1,419,305	--	1,419,305	--	1,256,686	--	1,256,686
Maintenance and Operations	--	--	18,330	18,330	--	--	669,956	669,956
EVP B&F Strategic Initiative - Total	--	1,419,305	18,330	1,437,635	--	1,256,686	669,956	1,926,642
Finance								
AP Salary	18.0000	3,636,823	--	3,636,823	17.0000	3,600,450	--	3,600,450
Classified Salary	86.6650	6,046,183	--	6,046,183	94.4275	6,823,117	--	6,823,117
Maintenance and Operations	--	--	596,260	596,260	--	--	502,444	502,444
Finance - Total	104.6650	9,683,006	596,260	10,279,266	111.4275	10,423,567	502,444	10,926,011
General Administration								
Maintenance and Operations	--	--	747,340	747,340	--	--	845,587	845,587
General Administration - Total	--	--	747,340	747,340	--	--	845,587	845,587
Health Policy Legislative Affs								
AP Salary	8.5000	1,379,000	--	1,379,000	6.0000	1,150,122	--	1,150,122

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	4.0562	259,474	--	259,474	3.7700	262,010	--	262,010
Non-Teaching Salary	1.9630	146,621	--	146,621	1.4500	99,306	--	99,306
Maintenance and Operations	--	--	54,168	54,168	--	--	52,619	52,619
Health Policy Legislative Affs - Total	14.5192	1,785,095	54,168	1,839,263	11.2200	1,511,438	52,619	1,564,057
Hospital Transportation								
Maintenance and Operations	--	--	613,748	613,748	--	--	613,501	613,501
Hospital Transportation - Total	--	--	613,748	613,748	--	--	613,501	613,501
Human Resources								
AP Salary	8.0000	1,667,756	--	1,667,756	9.4000	1,971,921	--	1,971,921
Classified Salary	71.3750	5,227,099	--	5,227,099	70.6700	5,168,739	--	5,168,739
Faculty Salaries	0.1500	31,473	--	31,473	--	--	--	--
Maintenance and Operations	--	--	152,428	152,428	--	--	68,563	68,563
Human Resources - Total	79.5250	6,926,328	152,428	7,078,756	80.0700	7,140,660	68,563	7,209,223
Hurricane Ike Activity								
AP Salary	1.0000	139,313	--	139,313	1.0000	150,000	--	150,000
Classified Salary	6.0000	429,623	--	429,623	2.5000	161,990	--	161,990
Faculty Salaries	--	--	--	--	0.0002	--	--	--
Maintenance and Operations	--	--	23,345	23,345	--	--	36,316	36,316
Hurricane Ike Activity - Total	7.0000	568,936	23,345	592,281	3.5002	311,990	36,316	348,306
Information Security								
AP Salary	1.0000	137,304	--	137,304	1.0000	140,736	--	140,736
Classified Salary	2.9200	205,756	--	205,756	2.9200	211,942	--	211,942
Maintenance and Operations	--	--	47,076	47,076	--	--	46,323	46,323
Information Security - Total	3.9200	343,060	47,076	390,136	3.9200	352,678	46,323	399,001
Information Services								
AP Salary	18.1500	2,657,254	--	2,657,254	19.1500	2,872,573	--	2,872,573
Classified Salary	177.6000	15,159,904	--	15,159,904	197.8750	14,955,940	--	14,955,940
Non-Teaching Salary	--	--	--	--	0.0500	15,000	--	15,000
Maintenance and Operations	--	--	20,082,599	20,082,599	--	--	21,052,542	21,052,542
Information Services - Total	195.7500	17,817,158	20,082,599	37,899,757	217.0750	17,843,513	21,052,542	38,896,055
International Affairs								
AP Salary	1.0000	161,534	--	161,534	1.0000	180,473	--	180,473
Classified Salary	2.9200	192,009	--	192,009	2.9200	197,487	--	197,487
Maintenance and Operations	--	--	1,400	1,400	--	--	3,254	3,254
International Affairs - Total	3.9200	353,543	1,400	354,943	3.9200	377,960	3,254	381,214
Legal								
AP Salary	10.0000	1,611,332	--	1,611,332	10.0000	1,760,510	--	1,760,510

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	10.5800	607,684	--	607,684	9.6000	568,015	--	568,015
Maintenance and Operations	--	--	126,565	126,565	--	--	122,365	122,365
Legal - Total	20.5800	2,219,016	126,565	2,345,581	19.6000	2,328,525	122,365	2,450,890
Logistics								
AP Salary	4.0000	597,899	--	597,899	4.0000	608,852	--	608,852
Classified Salary	128.8250	6,285,404	--	6,285,404	139.6194	6,517,542	--	6,517,542
Maintenance and Operations	--	--	1,899,937	1,899,937	--	--	1,624,881	1,624,881
Logistics - Total	132.8250	6,883,303	1,899,937	8,783,240	143.6194	7,126,394	1,624,881	8,751,275
Marketing and Communication								
AP Salary	5.0000	785,085	--	785,085	5.0000	784,212	--	784,212
Classified Salary	16.5600	1,183,125	--	1,183,125	15.5800	1,158,389	--	1,158,389
Maintenance and Operations	--	--	3,022,774	3,022,774	--	--	2,878,456	2,878,456
Marketing and Communication - Total	21.5600	1,968,210	3,022,774	4,990,984	20.5800	1,942,601	2,878,456	4,821,057
Office EVP Business & Finance								
AP Salary	2.0000	739,025	--	739,025	2.0000	757,501	--	757,501
Classified Salary	2.0000	140,308	--	140,308	2.0000	144,518	--	144,518
Maintenance and Operations	--	--	666,249	666,249	--	--	666,957	666,957
Office EVP Business & Finance - Total	4.0000	879,333	666,249	1,545,582	4.0000	902,019	666,957	1,568,976
Office of Legal and Reg Affair								
AP Salary	2.0000	528,745	--	528,745	2.0000	541,963	--	541,963
Classified Salary	5.8400	436,737	--	436,737	6.8200	533,548	--	533,548
Maintenance and Operations	--	--	4,014	4,014	--	--	11,450	11,450
Office of Legal and Reg Affair - Total	7.8400	965,482	4,014	969,496	8.8200	1,075,511	11,450	1,086,961
Office Of Pres-Strategic Initi								
Classified Salary	--	453,784	--	453,784	--	391,272	--	391,272
Office Of Pres-Strategic Initi - Total	--	453,784	--	453,784	--	391,272	--	391,272
Office of the President								
AP Salary	1.3980	364,989	--	364,989	1.3800	374,995	--	374,995
Classified Salary	3.0000	252,896	--	252,896	3.5000	287,814	--	287,814
Faculty Salaries	0.5000	205,094	--	205,094	0.5000	205,094	--	205,094
Maintenance and Operations	--	--	1,038,881	1,038,881	--	--	1,227,660	1,227,660
Office of the President - Total	4.8980	822,979	1,038,881	1,861,860	5.3800	867,903	1,227,660	2,095,563
Revenue Cycle Operations								
AP Salary	5.9000	853,234	--	853,234	4.7200	700,408	--	700,408
Classified Salary	189.5658	9,402,348	--	9,402,348	182.9258	9,461,147	--	9,461,147
Maintenance and Operations	--	--	6,778,095	6,778,095	--	--	4,628,107	4,628,107
Revenue Cycle Operations - Total	195.4658	10,255,582	6,778,095	17,033,677	187.6458	10,161,555	4,628,107	14,789,662

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Service Cntrs - Business & Fin								
Classified Salary	9.8000	346,182	--	346,182	9.4900	338,932	--	338,932
Maintenance and Operations	--	--	114,996	114,996	--	--	114,834	114,834
Service Cntrs - Business & Fin - Total	9.8000	346,182	114,996	461,178	9.4900	338,932	114,834	453,766
Strategic Management								
AP Salary	1.8000	329,681	--	329,681	1.8000	335,585	--	335,585
Classified Salary	2.0000	163,255	--	163,255	2.0000	149,865	--	149,865
Maintenance and Operations	--	--	35,525	35,525	--	--	6,066	6,066
Strategic Management - Total	3.8000	492,936	35,525	528,461	3.8000	485,450	6,066	491,516
University Events								
AP Salary	3.0000	340,496	--	340,496	3.0000	349,009	--	349,009
Classified Salary	9.2250	422,317	--	422,317	8.7600	429,160	--	429,160
Maintenance and Operations	--	--	78,013	78,013	--	--	59,402	59,402
University Events - Total	12.2250	762,813	78,013	840,826	11.7600	778,169	59,402	837,571
Shared Service Eliminations								
Maintenance and Operations	--	--	(72,918,892)	(72,918,892)	--	--	(66,558,389)	(66,558,389)
Shared Service Eliminations - Total	--	--	(72,918,892)	(72,918,892)	--	--	(66,558,389)	(66,558,389)
E_Institutional Support								
PCAO_30457 - Institutional Support - Institutional Support								
AP Salary	113.7480	19,238,170	--	19,238,170	112.3300	19,681,591	--	19,681,591
Classified Salary	768.0820	51,300,629	--	51,300,629	793.4177	51,726,950	--	51,726,950
Non-Teaching Salary	1.9630	146,621	--	146,621	1.5000	114,306	--	114,306
Faculty Salaries	0.6500	236,567	--	236,567	0.5002	205,094	--	205,094
Maintenance and Operations	--	--	(36,447,947)	(36,447,947)	--	--	(31,070,845)	(31,070,845)
PCAO_30457 - Institutional Support - Institutional Support - Total	884.4430	70,921,987	(36,447,947)	34,474,040	907.7479	71,727,941	(31,070,845)	40,657,096

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Institutional_Support								
AP Salary	117.7480	19,767,142	--	19,767,142	116.3300	20,167,246	-	20,167,246
Classified Salary	769.9620	51,413,190	-	51,413,190	796.2777	51,921,170	-	51,921,170
Non-Teaching Salary	1.9630	146,621	--	146,621	1.5000	114,306	-	114,306
Faculty Salaries	0.6500	236,567	--	236,567	0.5002	205,094	-	205,094
Maintenance and Operations	--	--	(36,446,747)	(36,446,747)	-	-	(31,069,345)	(31,069,345)
Institutional_Support - Total	<u>890.3230</u>	<u>71,563,520</u>	<u>(36,446,747)</u>	<u>35,116,773</u>	<u>914.6079</u>	<u>72,407,816</u>	<u>(31,069,345)</u>	<u>41,338,471</u>

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Student Services								
PCAO_30447 - Student Services - Student Services								
Office of the EVP - Provost								
AP Salary	3.2000	362,527	--	362,527	3.2000	379,615	--	379,615
Classified Salary	29.0000	1,028,275	--	1,028,275	25.0000	1,373,018	--	1,373,018
Maintenance and Operations	--	--	46,484	46,484	--	--	37,172	37,172
Office of the EVP - Provost - Total	32.2000	1,390,802	46,484	1,437,286	28.2000	1,752,633	37,172	1,789,805
E_Student Services								
PCAO_30447 - Student Services - Student Services								
AP Salary	3.2000	362,527	--	362,527	3.2000	379,615	--	379,615
Classified Salary	29.0000	1,028,275	--	1,028,275	25.0000	1,373,018	--	1,373,018
Maintenance and Operations	--	--	46,484	46,484	--	--	37,172	37,172
PCAO_30447 - Student Services - Student Services - Total	32.2000	1,390,802	46,484	1,437,286	28.2000	1,752,633	37,172	1,789,805

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Student Services								
PCAO_30611 - Medical Education								
Dean of Medicine								
Non-Teaching Salary	0.8300	45,268	--	45,268	--	--	--	--
Dean of Medicine - Total	0.8300	45,268	--	45,268	--	--	--	--
Student Affairs								
AP Salary	4.3500	433,641	--	433,641	4.3000	444,344	--	444,344
Classified Salary	13.8250	789,963	--	789,963	13.9750	703,748	--	703,748
Faculty Salaries	0.4900	89,944	--	89,944	0.4900	89,944	--	89,944
Maintenance and Operations	--	--	390,782	390,782	--	--	72,024	72,024
Student Affairs - Total	18.6650	1,313,548	390,782	1,704,330	18.7650	1,238,036	72,024	1,310,060
E_Student Services								
PCAO_30611 - Medical Education								
AP Salary	4.3500	433,641	--	433,641	4.3000	444,344	--	444,344
Classified Salary	13.8250	789,963	--	789,963	13.9750	703,748	--	703,748
Non-Teaching Salary	0.8300	45,268	--	45,268	--	--	--	--
Faculty Salaries	0.4900	89,944	--	89,944	0.4900	89,944	--	89,944
Maintenance and Operations	--	--	390,782	390,782	--	--	72,024	72,024
PCAO_30611 - Medical Education - Total	19.4950	1,358,816	390,782	1,749,598	18.7650	1,238,036	72,024	1,310,060

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2016-2017

2017-2018

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Student Services								
PCAO_30641 - Nursing Education								
School of Nursing								
AP Salary	1.0000	95,017	--	95,017	1.0000	102,506	--	102,506
Classified Salary	6.0000	305,127	--	305,127	6.0000	323,114	--	323,114
Maintenance and Operations	--	--	--	--	--	--	1,200	1,200
School of Nursing - Total	7.0000	400,144	--	400,144	7.0000	425,620	1,200	426,820
E_Student Services								
PCAO_30641 - Nursing Education								
AP Salary	1.0000	95,017	--	95,017	1.0000	102,506	--	102,506
Classified Salary	6.0000	305,127	--	305,127	6.0000	323,114	--	323,114
Maintenance and Operations	--	--	--	--	--	--	1,200	1,200
PCAO_30641 - Nursing Education - Total	7.0000	400,144	--	400,144	7.0000	425,620	1,200	426,820

**The University of Texas Medical Branch at Galveston
Education and General Funds**

2016-2017

2017-2018

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Student Services								
AP Salary	8.5500	891,185	--	891,185	8.5000	926,465	--	926,465
Classified Salary	48.8250	2,123,365	--	2,123,365	44.9750	2,399,880	--	2,399,880
Non-Teaching Salary	0.8300	45,268	--	45,268	--	--	--	--
Faculty Salaries	0.4900	89,944	--	89,944	0.4900	89,944	--	89,944
Maintenance and Operations	--	--	437,266	437,266	--	--	110,396	110,396
Student Services - Total	<u>58.6950</u>	<u>3,149,762</u>	<u>437,266</u>	<u>3,587,028</u>	<u>53.9650</u>	<u>3,416,289</u>	<u>110,396</u>	<u>3,526,685</u>

**The University of Texas Medical Branch at Galveston
Education and General Funds**

2016-2017

2017-2018

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
EIC_DATA								
Staff Benefits PCAO								
Staff Benefits - All Departments								
Accrued Vacation and Sick Pay	--	--	6,043,229	6,043,229	--	--	6,323,981	6,323,981
Longevity Pay OOE	--	--	5,226,326	5,226,326	--	--	5,668,969	5,668,969
Old Age and Survivors Insurance	--	--	29,972,180	29,972,180	--	--	30,481,911	30,481,911
Retirement Proportionality	--	--	30,360,214	30,360,214	--	--	30,789,643	30,789,643
Staff Group Insurance Premiums	--	--	60,615,194	60,615,194	--	--	61,153,483	61,153,483
Unemployment Compensation Insurance	--	--	1,083,109	1,083,109	--	--	776,036	776,036
Worker's Compensation Insurance	--	--	466,165	466,165	--	--	555,465	555,465
Staff Benefits - All Departments - Total	--	--	133,766,417	133,766,417	--	--	135,749,488	135,749,488

EIC_DATA								
Staff Benefits PCAO								
Accrued Vacation and Sick Pay	--	--	6,043,229	6,043,229	--	--	6,323,981	6,323,981
Longevity Pay OOE	--	--	5,226,326	5,226,326	--	--	5,668,969	5,668,969
Old Age and Survivors Insurance	--	--	29,972,180	29,972,180	--	--	30,481,911	30,481,911
Retirement Proportionality	--	--	30,360,214	30,360,214	--	--	30,789,643	30,789,643
Staff Group Insurance Premiums	--	--	60,615,194	60,615,194	--	--	61,153,483	61,153,483
Unemployment Compensation Insurance	--	--	1,083,109	1,083,109	--	--	776,036	776,036
Worker's Compensation Insurance	--	--	466,165	466,165	--	--	555,465	555,465
Staff Benefits PCAO - Total	--	--	133,766,417	133,766,417	--	--	135,749,488	135,749,488

**The University of Texas Medical Branch at Galveston
Education and General Funds**

	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Operation and Maintenance of Plant								
PCAO_30457 - Institutional Support - Institutional Support								
Shared Service Eliminations								
Maintenance and Operations	--	--	(33,434,110)	(33,434,110)	--	--	(40,752,052)	(40,752,052)
Shared Service Eliminations - Total	--	--	(33,434,110)	(33,434,110)	--	--	(40,752,052)	(40,752,052)
E_Operation and Maintenance of Plant								
PCAO_30457 - Institutional Support - Institutional Support								
Maintenance and Operations	--	--	(33,434,110)	(33,434,110)	--	--	(40,752,052)	(40,752,052)
PCAO_30457 - Institutional Support - Institutional Support - Total	--	--	(33,434,110)	(33,434,110)	--	--	(40,752,052)	(40,752,052)

**The University of Texas Medical Branch at Galveston
Education and General Funds**

2016-2017

2017-2018

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Operation and Maintenance of Plant								
PCAO_30528 - Physical Plant Svcs - Operation & Maintenance of Plant								
Correctional Managed Care								
Maintenance and Operations	--	--	1,038,238	1,038,238	--	--	1,101,184	1,101,184
Correctional Managed Care - Total	--	--	1,038,238	1,038,238	--	--	1,101,184	1,101,184
Environmental Services								
Maintenance and Operations	--	--	8,771,272	8,771,272	--	--	8,922,524	8,922,524
Environmental Services - Total	--	--	8,771,272	8,771,272	--	--	8,922,524	8,922,524
Facilities								
AP Salary	23.6680	3,049,262	--	3,049,262	25.4180	2,925,518	--	2,925,518
Classified Salary	160.9550	10,231,045	--	10,231,045	200.0100	10,489,459	--	10,489,459
Maintenance and Operations	--	--	13,788,858	13,788,858	--	--	14,696,943	14,696,943
Facilities - Total	184.6230	13,280,307	13,788,858	27,069,165	225.4280	13,414,977	14,696,943	28,111,920
Infectious Waste								
Maintenance and Operations	--	--	268,707	268,707	--	--	268,707	268,707
Infectious Waste - Total	--	--	268,707	268,707	--	--	268,707	268,707
Police								
AP Salary	2.0000	288,215	--	288,215	2.0000	295,421	--	295,421
Classified Salary	82.5650	4,337,725	--	4,337,725	76.6150	4,297,388	--	4,297,388
Maintenance and Operations	--	--	1,439,357	1,439,357	--	--	2,011,356	2,011,356
Police - Total	84.5650	4,625,940	1,439,357	6,065,297	78.6150	4,592,809	2,011,356	6,604,165
Service Cntrs - Business & Fin								
Maintenance and Operations	--	--	80,000	80,000	--	--	--	--
Service Cntrs - Business & Fin - Total	--	--	80,000	80,000	--	--	--	--
E_Operation and Maintenance of Plant								
PCAO_30528 - Physical Plant Svcs - Operation & Maintenance of Plant								
AP Salary	25.6680	3,337,477	--	3,337,477	27.4180	3,220,939	--	3,220,939
Classified Salary	243.5200	14,568,770	--	14,568,770	276.6250	14,786,847	--	14,786,847
Maintenance and Operations	--	--	25,386,432	25,386,432	--	--	27,000,714	27,000,714
PCAO_30528 - Physical Plant Svcs - Operation & Maintenance of Plant - Total	269.1880	17,906,247	25,386,432	43,292,679	304.0430	18,007,786	27,000,714	45,008,500

**The University of Texas Medical Branch at Galveston
Education and General Funds**

	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Operation and Maintenance of Plant								
PCAO_30518 - Purchased Utilities - Operation & Maintenance of Plant								
Facilities								
Maintenance and Operations	--	--	31,800,803	31,800,803	--	--	29,336,861	29,336,861
Facilities - Total	--	--	31,800,803	31,800,803	--	--	29,336,861	29,336,861
Shared Service Eliminations								
Maintenance and Operations	--	--	(14,297,046)	(14,297,046)	--	--	(12,507,214)	(12,507,214)
Shared Service Eliminations - Total	--	--	(14,297,046)	(14,297,046)	--	--	(12,507,214)	(12,507,214)
E_Operation and Maintenance of Plant								
PCAO_30518 - Purchased Utilities - Operation & Maintenance of Plant								
Maintenance and Operations	--	--	17,503,757	17,503,757	--	--	16,829,647	16,829,647
PCAO_30518 - Purchased Utilities - Operation & Maintenance of Plant - Total	--	--	17,503,757	17,503,757	--	--	16,829,647	16,829,647

**The University of Texas Medical Branch at Galveston
Education and General Funds**

	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Operation and Maintenance of Plant								
PCAO_30537 - Tuition Revenue Bond Retirement								
Institutional Administration								
Maintenance and Operations	--	--	22,428,488	22,428,488	--	--	22,428,442	22,428,442
Institutional Administration - Total	--	--	22,428,488	22,428,488	--	--	22,428,442	22,428,442
E_Operation and Maintenance of Plant								
PCAO_30537 - Tuition Revenue Bond Retirement								
Maintenance and Operations	--	--	22,428,488	22,428,488	--	--	22,428,442	22,428,442
PCAO_30537 - Tuition Revenue Bond Retirement - Total	--	--	22,428,488	22,428,488	--	--	22,428,442	22,428,442

**The University of Texas Medical Branch at Galveston
Education and General Funds**

	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Operation and Maintenance of Plant								
PCAO_30567 - Debt Service for Capital Projects								
Facilities Planning								
Maintenance and Operations	--	--	57,911,793	57,911,793	--	--	58,060,712	58,060,712
Facilities Planning - Total	--	--	57,911,793	57,911,793	--	--	58,060,712	58,060,712
 E_Operation and Maintenance of Plant								
PCAO_30567 - Debt Service for Capital Projects								
Maintenance and Operations	--	--	57,911,793	57,911,793	--	--	58,060,712	58,060,712
PCAO_30567 - Debt Service for Capital Projects - Total	--	--	57,911,793	57,911,793	--	--	58,060,712	58,060,712

**The University of Texas Medical Branch at Galveston
Education and General Funds**

	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Operation and Maintenance of Plant								
AP Salary	25.6680	3,337,477	--	3,337,477	27.4180	3,220,939	--	3,220,939
Classified Salary	243.5200	14,568,770	--	14,568,770	276.6250	14,786,847	--	14,786,847
Maintenance and Operations	--	--	89,796,360	89,796,360	--	--	83,567,463	83,567,463
Operation and Maintenance of Plant - Total	<u>269.1880</u>	<u>17,906,247</u>	<u>89,796,360</u>	<u>107,702,607</u>	<u>304.0430</u>	<u>18,007,786</u>	<u>83,567,463</u>	<u>101,575,249</u>

**The University of Texas Medical Branch at Galveston
Education and General Funds**

	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Scholarships and Fellowships								
PCAO_30089 - Scholarships - Schol & Fellowships								
Office of the EVP - Provost								
Maintenance and Operations	--	--	55,000	55,000	--	--	111,033	111,033
Office of the EVP - Provost - Total	--	--	55,000	55,000	--	--	111,033	111,033
E_Scholarships and Fellowships								
PCAO_30089 - Scholarships - Schol & Fellowships								
Maintenance and Operations	--	--	55,000	55,000	--	--	111,033	111,033
PCAO_30089 - Scholarships - Schol & Fellowships - Total	--	--	55,000	55,000	--	--	111,033	111,033

**The University of Texas Medical Branch at Galveston
Education and General Funds**

	2016-2017				2017-2018			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
EIC_DATA								
Capital Expenditures PCAO								
Capital Project Departments								
Maintenance and Operations	--	--	6,418,553	6,418,553	--	--	7,842,501	7,842,501
Capital Project Departments - Total	--	--	6,418,553	6,418,553	--	--	7,842,501	7,842,501
 EIC_DATA								
Capital Expenditures PCAO								
Maintenance and Operations	--	--	6,418,553	6,418,553	--	--	7,842,501	7,842,501
Capital Expenditures PCAO - Total	--	--	6,418,553	6,418,553	--	--	7,842,501	7,842,501

**The University of Texas Medical Branch at Galveston
Education and General Funds**

2016-2017

2017-2018

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Grand Totals								
AP Salary	263.6618	43,425,730	--	43,425,730	267.6250	44,547,874	--	44,547,874
Classified Salary	4,608.1641	282,706,597	--	282,706,597	4,727.6539	298,182,849	--	298,182,849
Non-Teaching Salary	527.5548	28,579,645	--	28,579,645	501.3585	27,844,574	--	27,844,574
Faculty Salaries	284.6251	45,785,291	--	45,785,291	269.9733	43,745,608	--	43,745,608
Maintenance and Operations	--	--	394,719,948	394,719,948	--	--	400,954,663	400,954,663
Accrued Vacation and Sick Pay	--	--	6,043,229	6,043,229	--	--	6,323,981	6,323,981
Longevity Pay OOE	--	--	5,226,326	5,226,326	--	--	5,668,969	5,668,969
Old Age and Survivors Insurance	--	--	29,972,180	29,972,180	--	--	30,481,911	30,481,911
Retirement Proportionality	--	--	30,360,214	30,360,214	--	--	30,789,643	30,789,643
Staff Group Insurance Premiums	--	--	60,615,194	60,615,194	--	--	61,153,483	61,153,483
Unemployment Compensation Insurance	--	--	1,083,109	1,083,109	--	--	776,036	776,036
Worker's Compensation Insurance	--	--	466,165	466,165	--	--	555,465	555,465
Grand Totals - Total	<u>5,684.0058</u>	<u>400,497,263</u>	<u>528,486,365</u>	<u>928,983,628</u>	<u>5,766.6107</u>	<u>414,320,905</u>	<u>536,704,151</u>	<u>951,025,056</u>

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF SERVICE CENTER FUNDS
FISCAL YEAR 2017-2018**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Animal Resource Center	3,624,848	4,092,628	--	467,780	--	--	--
Biomolecular Research Facility	160,000	458,811	--	--	(298,811)	(286,205)	(585,016)
Biostatistics	136,258	228,297	--	--	(92,039)	114,318	22,279
Fleet Services	1,830,707	1,295,129	--	--	535,578	(1,289,970)	(754,392)
Geonomics Service Core	553,871	876,524	--	--	(322,653)	107,200	(215,453)
Galveston National Laboratories	476,045	432,151	--	--	43,894	92,733	136,627
Histopathology	145,565	142,824	--	--	2,741	(45,507)	(42,766)
In-House Construction	1,103,425	1,103,424	--	--	1	814,132	814,133
Incinerator Services	918,137	918,137	--	--	--	(126,305)	(126,305)
Information Services	22,214,434	20,632,766	--	--	1,581,668	4,650,564	6,232,232
Institute for Translational Sciences	208,570	208,385	--	--	185	(52,476)	(52,291)
Institutional Administration	10,143,524	8,495,378	--	--	1,648,146	(7,813,197)	(6,165,051)
Investigational Drug	50,734	401,113	--	350,379	--	--	--
Medical Branch Library	1,695,260	1,673,779	--	--	21,481	1,241,508	1,262,989
Microbiology/Immunology	1,054,914	1,263,851	--	--	(208,937)	(440,048)	(648,985)
Office of Clinical Simulation	108,741	106,437	--	--	2,304	162,114	164,418
Pathology-Laboratory Medicine	--	526	--	--	(526)	3,209	2,683
Sealy Center Environmental Health	43,000	36,431	--	--	6,569	(769)	5,800
Supply Chain	3,341,433	3,178,892	--	--	162,541	483,374	645,915
Synthetic Organic Chemistry Core	4,000	135,440	--	--	(131,440)	86,968	(44,472)
Utilities Services	31,313,987	31,219,604	(31,185)	--	63,198	11,406,902	11,470,100
Intercompany Eliminations	(77,427,021)	(77,427,021)	--	--	--	--	--
Total Service Centers	1,700,432	(526,494)	(31,185)	818,159	3,013,900	9,108,545	12,122,445

Designated Funds

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
2018 BUDGET
DESIGNATED FUNDS SUMMARY**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Bookstore and Other Services	378,367	502,867	--	--	(124,500)	200,061	75,561
Business and Finance	11,731,067	29,285,686	(3,524,142)	(41,797,800)	(62,876,561)	67,383,177	4,506,616
Graduate School of Biomedical Sciences	352,618	2,204,848	--	216,758	(1,635,472)	2,251,679	616,207
Office of the President	9,823,740	25,515,018	--	--	(15,691,278)	24,278,931	8,587,653
School of Health Professions	7,242,795	2,334,274	--	217,484	5,126,005	(2,007,664)	3,118,341
School of Medicine	59,577,767	46,651,538	(605,015)	(413,044)	11,908,170	(4,807,604)	7,100,566
School of Nursing	7,281,213	1,806,995	--	637,464	6,111,682	(3,110,022)	3,001,660
UTMB HealthCare Systems	32,774,525	31,757,152	--	--	1,017,373	15,401,577	16,418,950
UTMB Hospital	59,421,360	53,378,515	--	(350,379)	5,692,466	22,712,234	28,404,700
	188,583,452	193,436,893	(4,129,157)	(41,489,517)	(50,472,115)	122,302,369	71,830,254
Service Centers	1,700,432	(526,494)	(31,185)	818,159	3,013,900	9,108,545	12,122,445
TDCJ Hospital	128,058,161	137,497,802	--	13,193,170	3,753,529	(35,910,237)	(32,156,708)
Correctional Managed Care	413,316,464	470,877,920	--	59,319,048	1,757,592	(818,325)	939,267
Subtotal CMC and TDCJ Hospital	541,374,625	608,375,722	--	72,512,218	5,511,121	(36,728,562)	(31,217,441)
Total Other Designated	731,658,509	801,286,121	(4,160,342)	31,840,860	(41,947,094)	94,682,352	52,735,258
Medical Services Research and Development	256,952,290	251,952,290	--	--	5,000,000	34,876,618	39,876,618
Less Eliminations	(66,840,735)	(108,322,318)	--	--	41,481,583	--	41,481,583
Total Designated Funds	921,770,064	944,916,093	(4,160,342)	31,840,860	4,534,489	129,558,970	134,093,459

**The University of Texas Medical Branch at Galveston
MSRDP / PRS Summary of Operations
Budget FY 2017 and Budget FY 2018**

	<u>UTMB FY 2017 Budget</u>	<u>UTMB FY 2018 Budget</u>
Operating Revenues:		
Gross Patient Charges	547,733,136	546,033,485
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	103,529,287	97,176,673
Contractual Allowances - Medicare	72,225,562	70,559,349
Contractual Allowances - Managed Care and Other Insurance	143,587,069	142,594,407
Other Unreimbursed Medical Charges	20,754,227	19,728,277
Bad Debt Expense	14,111,951	8,132,809
Less: Total Discounts and Allowances	<u>354,208,096</u>	<u>338,191,515</u>
Net Patient Revenues	193,525,040	207,841,970
Contractual Revenues	37,721,595	39,773,533
Other Operating Revenues	14,461,333	9,193,259
Total Operating Revenues Included in Monthly Financial Report	<u>245,707,968</u>	<u>256,808,762</u>
Operating Expenses:		
Faculty Salaries	139,111,601	151,936,686
Staff Salaries	35,637,358	48,240,223
Resident Salaries	-	-
Fringe Benefits	31,763,520	36,716,314
Maintenance and Operations	23,014,336	1,314,170
Professional Liability Insurance	(221,836)	1,430,300
Travel	1,569,785	1,712,685
Official Functions	3,245	-
Shared Service Expenses	12,555,339	10,599,412
Total Operating Expenses Included in Monthly Financial Report	<u>243,433,348</u>	<u>251,949,790</u>
Operating Income (Loss)	2,274,620	4,858,972
Investment Income	62,486	141,028
Gift Contributions for Operations	-	2,500
Interest Expense on Debt Service	-	-
Adjusted Income (Loss)	2,337,106	5,000,000
Adjusted Income (Loss) - as a percentage	0.95%	1.95%
Change in Net Assets	2,337,106	5,000,000
Beginning Net Assets - As Previously Reported	30,702,919	29,025,548
Restatements	(4,014,477)	5,851,070
Beginning Net Assets - As Restated	<u>26,688,442</u>	<u>34,876,618</u>
Ending Net Assets	<u>\$ 29,025,548</u>	<u>39,876,618</u>

The University of Texas Medical Branch at Galveston

CMC and TDCJ Hospital Summary of Operations
Fiscal Year Ending August 31, 2018

	FY 2018 Designated Budget	FY 2018 Restricted Budget	FY 2018 Plant Budget	FY 2018 All Funds
Operating Revenue:				
Contractual Revenue	537,601,331	--	--	537,601,331
Grants and Contracts	3,681,294	14,099,249	--	17,780,543
Other	92,000	--	--	92,000
Total Operating Revenue	541,374,625	14,099,249	--	555,473,874
Operating Expenses:				
Staff Salaries	281,790,034	2,162,016	--	283,952,050
Benefits	90,114,073	175,949	--	90,290,022
Maintenance and Operations	234,691,132	11,726,418	--	246,417,550
Travel	1,780,483	2,367	--	1,782,850
Total Operating Expenses	608,375,722	14,066,750	--	622,442,472
Operating Income (Loss)	(67,001,097)	32,499	--	(66,968,598)
Non-Operating Revenues (Expenses):				
Investment Income	--	--	--	--
Net Increase (Decrease) of Fair Value of Investments	--	--	--	--
Other Non-Operating Revenues (Expenses)	--	--	--	--
Net Non-Operating Revenues (Expenses):	--	--	--	--
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	(67,001,097)	32,499	--	(66,968,598)
Transfers In	72,512,218	--	--	72,512,218
Debt Service	--	--	--	--
Capital Outlay	--	--	--	--
Change in Net Assets	5,511,121	32,499	--	5,543,620
Net Assets - Beginning Of Year	(36,728,562)	1,140,415	1,316,199	(34,271,948)
Net Assets - End of Year	(31,217,441)	1,172,914	1,316,199	(28,728,328)

**The University of Texas Medical Branch at Galveston
 Summary of Designated Tuition - Provost - Excludes Institutional Support
 FY2018 Budget**

Estimated Income

School Name	Rate	Amount
School of Medicine	\$7,650/yr per student	8,111,995
Graduate School of Biomedical Sciences	Nursing \$185/MPH \$102/ Other \$99	253,093
School of Health Professions	Grad avg \$211/hr and Ugrad avg \$152/hr	5,859,954
School of Nursing	Undergrad \$145/SCH, Grad \$190/SCH, DNP \$190/SCH, PhD \$95/SCH	4,912,182

Total - Designated Tuition Estimated Income

\$19,137,224

Expenditures

Uses:

Academic Support	8,412,516
Student Services	609,068
Scholarships & Fellowships	2,451,882
First Year Student Tuition and Fees	-
First Year Student Health Insurance	-
Early enrollment program	-
Education Incentive Plan	602,224
Recruitment	388,764
Certificate Program	-
Student Programs	1,954,567
Student diversity pipeline programs	266,118
Medical Simulation program	433,992
Classroom upgrades and equipment replacement	2,271,882
Operations and Maintenance	1,746,211

All Set Asides per School will be distributed back to that school and used for financial need

Total - Estimated Expenditures

\$19,137,224

FY 2017-2018 Ending Balance

\$. (0)

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH
SUMMARY OF AUXILIARY FUNDS
FISCAL YEAR 2017-2018**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Field House	987,000	1,247,370	--	--	(260,370)	(2,333,589)	(2,593,959)
Housing	1,584,885	2,074,103	--	--	(489,218)	(2,509,454)	(2,998,672)
Retail	4,937,998	5,555,962	--	--	(617,964)	(2,205,333)	(2,823,297)
Vending	249,041	60,962	--	--	188,079	234,358	422,437
University Parking Facilities	6,679,888	3,601,183	(1,057,318)	--	2,021,387	1,433,874	3,455,261
	14,438,812	12,539,580	(1,057,318)	--	841,914	(5,380,144)	(4,538,230)

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF RESTRICTED FUNDS - GRANTS AND CONTRACTS
FISCAL YEAR 2017-2018**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Correctional Managed Care	14,099,249	14,066,750	--	--	32,499	1,140,415	1,172,914
Office of the President	19,784	8,001	--	--	11,783	46,550	58,333
School of Health Professions	3,086,779	3,044,467	--	--	42,312	128,932	171,244
School of Medicine	97,886,114	97,392,105	--	--	494,009	1,900,572	2,394,581
School of Nursing	1,828,462	1,829,046	--	--	(584)	93,342	92,758
UTMB Hospital	17,141,153	11,560,602	--	--	5,580,551	(3,857,329)	1,723,222
	134,061,541	127,900,971	--	--	6,160,570	(547,518)	5,613,052

Gift Funds

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF RESTRICTED FUNDS - GIFTS AND ENDOWMENTS
FISCAL YEAR 2017-2018**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Auxiliary Enterprises	91,538	--	--	--	91,538	385,169	476,707
Business and Finance	4,859,566	3,982,793	--	--	876,773	6,090,654	6,967,427
Graduate School of Biomedical Sciences	542,881	551,380	--	--	(8,499)	408,843	400,344
Office of the President	1,456,963	1,408,167	--	--	48,796	2,080,541	2,129,337
School of Health Professions	817,017	750,234	--	--	66,783	710,756	777,539
School of Medicine	21,267,074	22,166,382	--	--	(899,308)	29,347,228	28,447,920
School of Nursing	959,144	1,025,431	--	--	(66,287)	1,548,970	1,482,683
UTMB Hospital	149,036	786,922	--	--	(637,886)	1,095,194	457,308
Total Gifts and Endowments	30,143,219	30,671,309	--	--	(528,090)	41,667,355	41,139,265

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
2017-18 BUDGET
UNEXPENDED PLANT FUNDS SUMMARY

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
Non-Capitalized Plant Funds	1,637,953	3,318,605	-	1,680,652	-	-	-
Capital Projects	-	94,578,961	-	94,578,961	-	-	-
TOTAL	1,637,953	97,897,566	-	96,259,613	-	-	-

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