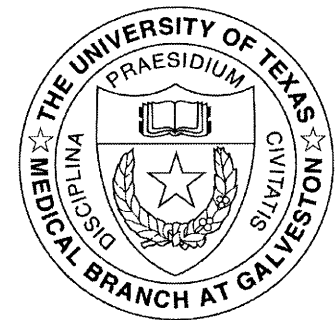

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2019

Adopted by the U. T. System Board of Regents
August 10, 2018

The University of Texas Medical Branch at Galveston
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2019

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, 2019

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
2018-19 Budget
ALL FUNDS OPERATING BUDGET SUMMARY**

	<u>2017-2018 Budget</u>	<u>% of Budget</u>	<u>2018-2019 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Inc. (%Dec)</u>
Education and General	951,025,056	43.69%	909,540,288	41.69%	(41,484,768)	(4.36%)
Designated	949,076,435	43.60%	981,179,755	44.98%	32,103,320	3.38%
Auxiliary	13,596,898	0.62%	14,409,487	0.66%	812,589	5.98%
Restricted-Grants	127,900,971	5.88%	127,335,987	5.84%	(564,984)	(0.44%)
Restricted-Gifts	30,671,309	1.41%	32,004,684	1.47%	1,333,375	4.35%
Unexpended Plant	97,897,566	4.50%	96,670,012	4.43%	(1,227,554)	(1.25%)
TOTALS	<u>2,170,168,235</u>	<u>99.70%</u>	<u>2,161,140,213</u>	<u>99.07%</u>	<u>(9,028,022)</u>	<u>(0.42%)</u>
Adjustments:						
Tuition Discounting	(2,640,417)	(0.13%)	(1,123,211)	(0.06%)	1,517,206	57.46%
Capital Outlay	(109,109,129)	(5.01%)	(104,579,905)	(4.79%)	4,529,224	4.15%
Debt Principal Transfers	(60,037,692)	(2.76%)	(58,987,401)	(2.70%)	1,050,291	1.75%
Depreciation Expense	178,596,507	8.20%	185,095,371	8.48%	6,498,864	3.64%
TOTAL	<u>2,176,977,504</u>	<u>100.00%</u>	<u>2,181,545,067</u>	<u>100.00%</u>	<u>4,567,563</u>	<u>0.21%</u>

**The University of Texas Medical Branch at Galveston
Operating Budget
Fiscal Year Ending August 31, 2019**

Adjusted FY 2018 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2019 Total Operating Budget
Operating Revenues:									
\$ 39,443,385	13,779,711	29,237,117	330,000	-	-	-	43,346,828	(1,123,211)	42,223,617
123,939,835	-	32,427,143	-	-	86,715,140	1,637,953	120,780,236	-	120,780,236
595,542	590,476	-	-	-	5,066	-	595,542	-	595,542
65,013,564	47,400	41,613,260	-	-	19,671,610	-	61,332,270	-	61,332,270
24,822,432	-	1,700,432	-	-	23,122,000	-	24,822,432	-	24,822,432
1,221,361,467	644,600,837	577,296,729	-	-	761,387	-	1,222,658,953	-	1,222,658,953
209,122,346	-	216,010,402	-	-	-	-	216,010,402	-	216,010,402
13,741,302	-	-	15,268,125	-	-	-	15,268,125	-	15,268,125
59,345,353	32,170,735	22,032,096	-	-	458,988	-	54,661,819	-	54,661,819
<u>1,757,385,226</u>	<u>691,189,159</u>	<u>920,317,179</u>	<u>15,598,125</u>	<u>-</u>	<u>130,734,191</u>	<u>1,637,953</u>	<u>1,759,476,607</u>	<u>(1,123,211)</u>	<u>1,758,353,396</u>
Operating Expenses:									
338,247,113	83,861,170	250,553,742	-	-	13,173,934	-	347,588,846	(237,913)	347,350,933
42,417,217	26,082,243	17,364,365	-	-	1,013,330	-	44,459,938	(79,178)	44,380,760
115,999,126	500,832	22,638,041	-	-	97,458,056	-	120,596,929	(3,988,713)	116,608,216
16,713,271	2,050,509	2,947,347	-	-	11,839,795	-	16,837,651	-	16,837,651
1,320,010,007	625,138,418	651,834,339	-	-	24,879,929	-	1,301,852,686	(586,182)	1,301,266,504
64,409,361	57,382,721	6,251,824	4,174	-	307,499	-	63,946,218	(1,385,290)	62,560,928
7,191,606	4,572,456	2,353,299	-	-	685,709	-	7,611,464	-	7,611,464
46,849,194	31,872,919	14,979,158	-	-	3,866,937	96,670,012	147,389,026	(98,302,629)	49,086,397
8,339,537	111,921	4,174,865	-	-	6,115,482	-	10,402,268	(1,123,211)	9,279,057
12,535,443	-	-	13,013,572	-	-	-	13,013,572	-	13,013,572
178,596,507	-	-	-	-	-	-	-	185,095,371	185,095,371
<u>2,151,308,382</u>	<u>831,573,189</u>	<u>973,096,980</u>	<u>13,017,746</u>	<u>-</u>	<u>159,340,671</u>	<u>96,670,012</u>	<u>2,073,698,598</u>	<u>79,392,255</u>	<u>2,153,090,853</u>
<u>(393,923,156)</u>	<u>(140,384,030)</u>	<u>(52,779,801)</u>	<u>2,580,379</u>	<u>-</u>	<u>(28,606,480)</u>	<u>(95,032,059)</u>	<u>(314,221,991)</u>	<u>(80,515,466)</u>	<u>(394,737,457)</u>
Budgeted Nonoperating Revenues (Expenses):									
370,966,201	374,285,080	-	-	-	-	-	374,285,080	-	374,285,080
800,000	-	-	-	-	800,000	-	800,000	-	800,000
-	-	-	-	-	-	-	-	-	-
6,986,756	-	450,719	367,510	-	6,168,527	-	6,986,756	-	6,986,756
42,398,518	1,290,683	18,113,483	-	-	23,815,747	-	43,219,913	-	43,219,913
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<u>421,151,475</u>	<u>375,575,763</u>	<u>18,564,202</u>	<u>367,510</u>	<u>-</u>	<u>30,784,274</u>	<u>-</u>	<u>425,291,749</u>	<u>-</u>	<u>425,291,749</u>
Transfers and Other:									
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
(25,669,122)	(22,301,954)	(5,705,519)	(446,741)	-	-	-	(28,454,214)	-	(28,454,214)
(60,037,692)	(55,665,145)	(2,377,256)	(945,000)	-	-	-	(58,987,401)	-	(58,987,401)
-	(157,224,634)	62,192,575	-	-	-	95,032,059	-	-	-
<u>(85,706,814)</u>	<u>(235,191,733)</u>	<u>54,109,800</u>	<u>(1,391,741)</u>	<u>-</u>	<u>-</u>	<u>95,032,059</u>	<u>(87,441,615)</u>	<u>-</u>	<u>(87,441,615)</u>
\$ <u>(58,478,495)</u>	<u>-</u>	<u>19,894,201</u>	<u>1,556,148</u>	<u>-</u>	<u>2,177,794</u>	<u>-</u>	<u>23,628,143</u>	<u>(80,515,466)</u>	<u>(56,887,323)</u>
\$ 2,178,536,701	1,066,764,922	938,881,381	15,965,635	-	161,518,465	1,637,953	2,184,768,356	(1,123,211)	2,183,645,145
<u>(2,176,977,504)</u>	<u>(853,875,143)</u>	<u>(978,802,499)</u>	<u>(13,464,487)</u>	<u>-</u>	<u>(159,340,671)</u>	<u>(96,670,012)</u>	<u>(2,102,152,812)</u>	<u>(79,392,255)</u>	<u>(2,181,545,067)</u>
\$ <u>1,559,197</u>	<u>212,889,779</u>	<u>(39,921,118)</u>	<u>2,501,148</u>	<u>-</u>	<u>2,177,794</u>	<u>(95,032,059)</u>	<u>82,615,544</u>	<u>(80,515,466)</u>	<u>2,100,078</u>

The University of Texas Medical Branch at Galveston
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2019

	FY 2018	FY 2019
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>2,640,417</u>	<u>1,123,211</u>
Reduction of Scholarship Expenses in:		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	2,640,417	1,123,211
Auxiliary Enterprises	-	-
Total Reduction of Expenses	<u>2,640,417</u>	<u>1,123,211</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	553,212	237,913
Academic Support	103,243	79,178
Research	2,754,151	3,988,713
Public Service	140,279	-
Hospitals and Clinics	1,865,350	586,182
Institutional Support	2,135,122	1,385,290
Student Services	-	-
Operation and Maintenance of Plant	101,557,772	98,302,629
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>109,109,129</u>	<u>104,579,905</u>
3) Depreciation Expense	<u>178,596,507</u>	<u>185,095,371</u>
4) Transfers for Debt Service - Principal	<u>60,037,692</u>	<u>58,987,401</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(2,640,417)	(1,123,211)
Net (Increase) Decrease in Expenditures	<u>(66,846,961)</u>	<u>(79,392,255)</u>
Net Increase (Decrease) in Budget Surplus	<u>(69,487,378)</u>	<u>(80,515,466)</u>

**Educational and
General Funds**

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 262,832,204	\$ 262,967,016	\$ 134,812	0.1%
Transfer from Higher Education Group Insurance	54,405,566	56,887,770	2,482,204	4.6%
Benefits Paid By the State	53,728,431	54,430,294	701,863	1.3%
Subtotal - General Revenue	370,966,201	374,285,080	3,318,879	0.9%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	14,583,172	13,314,133	(1,269,039)	(8.7%)
Student Fees	465,578	465,578	0	0.0%
Interest on Time Deposits	577,768	1,290,683	712,915	123.4%
Other Income	32,170,735	32,170,735	0	0.0%
Income from Patients	659,771,599	644,648,237	(15,123,362)	(2.3%)
Transfers of E&G Income	(1,126,442)	(1,063,559)	62,883	(5.6%)
Transfer for Texas Public Education Grants	(1,126,442)	(1,063,559)	62,883	(5.6%)
Subtotal - Estimated Educational & General Income	706,442,410	690,825,807	(15,616,603)	(2.2%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	(126,974,031)	(156,161,075)	(29,187,044)	23.0%
Transfer from Other Funds	(54,461,813)	(79,700,373)	(25,238,560)	46.3%
Transfer to Designated for TDCJ Premium Sharing	(35,368,757)	(40,124,525)	(4,755,768)	13.4%
Transfer to Designated for Other TDCJ Benefits	(37,143,461)	(36,336,177)	807,284	(2.2%)
State/Federal Grants, Contracts and Transfers	590,476	590,476	0	0.0%
THECB - TEXAS Grant Program	111,033	111,033	0	0.0%
Perm Fund - Military and Veterans Exemptions	0	0	0	-
Texas Veterans Commission - Hazlewood	40,000	40,000	0	0.0%
Indigent Patient Fund - Texas Dept. of Health	439,443	439,443	0	0.0%
Subtotal - Other Sources	(126,383,555)	(155,570,599)	(29,187,044)	23.1%
TOTAL RESOURCES	\$ 951,025,056	\$ 909,540,288	\$ (41,484,768)	(4.4%)

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	60,498,200	62,725,547	2,227,347	3.7%
Faculty Salaries	30,805,500	30,805,500	0	0.0%
Departmental Operating Expense	29,539,122	31,766,469	2,227,347	7.5%
Instructional Administration	153,578	153,578	0	0.0%
Graduate School of Biomedical Sciences	2,360,304	2,381,934	21,630	0.9%
Faculty Salaries	170,881	170,881	0	0.0%
Departmental Operating Expense	2,189,423	2,211,053	21,630	1.0%
Instructional Administration	0	0	0	-
School of Health Professions	7,740,814	7,764,667	23,853	0.3%
Faculty Salaries	5,262,660	5,262,660	0	0.0%
Departmental Operating Expense	1,663,624	1,680,080	16,456	1.0%
Instructional Administration	814,530	821,927	7,397	0.9%
School of Nursing	8,579,598	8,602,450	22,852	0.3%
Faculty Salaries	6,314,244	6,314,244	0	0.0%
Departmental Operating Expense	1,606,041	1,623,054	17,013	1.1%
Instructional Administration	659,313	665,152	5,839	0.9%
School of Public Health	613,027	614,206	1,179	0.2%
Faculty Salaries	483,724	483,724	0	0.0%
Departmental Operating Expense	129,303	130,482	1,179	0.9%
Instructional Administration	0	0	0	-
Library	2,491,837	2,514,406	22,569	0.9%
Organized Activities	0	0	0	-
Subtotal - Instruction and Academic Support	82,283,780	84,603,210	2,319,430	2.8%
<u>RESEARCH</u>				
Research Enhancement	412,178	414,779	2,601	0.6%
Subtotal - Research	412,178	414,779	2,601	0.6%
<u>PUBLIC SERVICE</u>				
Public Service	1,625,045	1,638,389	13,344	0.8%
Community Outreach	1,625,045	1,638,389	13,344	0.8%
Subtotal - Public Service	1,625,045	1,638,389	13,344	0.8%

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
<u>HEALTH CARE</u>				
Patient Care Activities	576,560,626	544,090,500	(32,470,126)	(5.6%)
Medical Branch Hospitals	574,145,201	541,839,590	(32,305,611)	(5.6%)
Chronic Home Dialysis Center	2,415,425	2,250,910	(164,515)	(6.8%)
Subtotal - Health Care	576,560,626	544,090,500	(32,470,126)	(5.6%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	41,338,471	42,283,100	944,629	2.3%
Subtotal - Institutional Support	41,338,471	42,283,100	944,629	2.3%
<u>STUDENT SERVICES</u>				
Student Services	3,526,685	3,560,151	33,466	0.9%
Subtotal - Student Services	3,526,685	3,560,151	33,466	0.9%
<u>STAFF BENEFITS</u>				
Staff Benefits	135,749,488	127,745,808	(8,003,680)	(5.9%)
Old Age and Survivors Insurance	30,481,911	26,615,861	(3,866,050)	(12.7%)
Staff Group Insurance Premiums	61,153,483	62,142,435	988,952	1.6%
Longevity Pay	5,668,969	5,339,373	(329,596)	(5.8%)
Workers Compensation Insurance	555,465	507,394	(48,071)	(8.7%)
Retirement Contributions	30,789,643	26,822,760	(3,966,883)	(12.9%)
Unemployment Compensation Insurance	776,036	499,437	(276,599)	(35.6%)
Accrued Vacation and Sick Leave	6,323,981	5,818,548	(505,433)	(8.0%)
Subtotal - Staff Benefits	135,749,488	127,745,808	(8,003,680)	(5.9%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	21,086,095	21,323,520	237,425	1.1%
All Other Physical Plant Operations	4,256,448	4,188,548	(67,900)	(1.6%)
Utilities	16,829,647	17,134,972	305,325	1.8%
Special Items - O&M of Plant	80,489,154	77,967,099	(2,522,055)	(3.1%)
Debt Service for Capital Projects	58,060,712	55,538,657	(2,522,055)	(4.3%)
Tuition Revenue Bond Retirement	22,428,442	22,428,442	0	0.0%
Subtotal - Operation & Maintenance of Plant	101,575,249	99,290,619	(2,284,630)	(2.2%)

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	111,033	111,921	888	0.8%
Scholarships	111,033	111,921	888	0.8%
Subtotal - Scholarships & Fellowships	111,033	111,921	888	0.8%
TOTAL BUDGETED EXPENDITURES	\$ 943,182,555	\$ 903,738,477	\$ (39,444,078)	(4.2%)
E & G Capital Projects	7,842,501	5,801,811	(2,040,690)	(26.0%)
GRAND TOTAL	951,025,056	909,540,288	(41,484,768)	(4.4%)
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 2019	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 62,725,547	\$ 47,280,305	\$ 15,405,242	40,000	
Faculty Salaries	30,805,500				
Departmental Operating Expense	31,766,469				
Instructional Administration	153,578				
Graduate School of Biomedical Sciences	2,381,934	1,795,418	586,516		
Faculty Salaries	170,881				
Departmental Operating Expense	2,211,053				
Instructional Administration	0				
School of Health Professions	7,764,667	5,852,732	1,911,935		
Faculty Salaries	5,262,660				
Departmental Operating Expense	1,680,080				
Instructional Administration	821,927				
School of Nursing	8,602,450	6,484,223	2,118,227		
Faculty Salaries	6,314,244				
Departmental Operating Expense	1,623,054				
Instructional Administration	665,152				
Library	2,514,406	1,895,271	619,135		
Organized Activities	0	0	0		
Graduate Training in Public Health	614,206	462,967	151,239		
Faculty Salaries	483,724				
Department Operating Expense	130,482				
Instructional Administration	-				
Subtotal - Instruction and Academic Support	84,603,210	63,770,916	20,792,294	40,000	0

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

	Budget 2019	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
<u>RESEARCH</u>					
Research Enhancement	414,779	312,646	102,133		
Subtotal - Research	414,779	312,646	102,133	0	0
<u>PUBLIC SERVICE</u>					
Community Outreach	1,638,389	0	1,638,389		
Subtotal - Public Service	1,638,389	0	1,638,389	0	0
<u>HEALTH CARE</u>					
Medical Branch Hospitals	541,839,590	135,957,281	405,442,866	439,443	
Medical Education	0	0	0		
Chronic Home Dialysis Center	2,250,910	1,400,159	850,751		
Subtotal - Health Care	544,090,500	137,357,440	406,293,617	439,443	0
<u>INSTITUTIONAL SUPPORT</u>					
Institutional Support	41,595,567	17,196,394	24,399,173		
Physical Plant Services	0	0	0		
Research Enhancement	687,533	0	687,533		
Subtotal - Institutional Support	42,283,100	17,196,394	25,086,706	0	0
<u>STUDENT SERVICES</u>					
Student Services	1,806,957	0	1,806,957		
Nursing Education	430,905	0	430,905		
School of Health Profession	0	0	-		
Medical Education	1,322,289	0	1,322,289		
Subtotal - Student Services	3,560,151	0	3,560,151	0	0
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Special Items-Scholarships & Fellowships	111,921	0	888	111,033	
Subtotal - Scholarships & Fellowships	111,921	0	888	111,033	0

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

	Budget 2019	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
<u>STAFF BENEFITS</u>					
Old Age and Survivors Insurance	26,615,861	9,334,928	17,280,933		
Staff Group Insurance Premiums	62,142,435	16,763,245	45,379,190		
Longevity Pay	5,339,373	0	5,339,373		
Worker's Compensation Insurance	507,394	243,949	263,445		
Retirement Proportionality	26,822,760	9,407,493	17,415,267		
Unemployment Compensation Insurance	499,437	54,888	444,549		
Accrued Vacation and Sick Leave	5,818,548	0	5,818,548		
Subtotal - Staff Benefits	127,745,808	35,804,503	91,941,305	0	0
<u>OPERATION & MAINTENANCE OF PLANT</u>					
All Other Physical Plant Operations	4,188,548	4,188,548	0		
Purchased Utilities	17,134,972	16,765,489	369,483		
Debt Service for Capital Projects	55,538,657	0	55,538,657		
Tuition Revenue Bond Retirement	22,428,442	22,428,442	0		
Subtotal - Operation & Maintenance of Plant	99,290,619	43,382,479	55,908,140		
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Special Items-Scholarships & Fellowships	0	0	0		
Subtotal - Scholarships & Fellowships	0	0	0		
TOTAL BUDGETED EXPENDITURES	\$ 903,738,477	\$ 297,824,378	\$ 605,323,623	\$ 590,476	0
Budget Transfer for E&G Capital Projects	5,801,811	0	5,801,811		0
GRAND TOTAL	909,540,288	297,824,378	611,125,434	590,476	0

**The University of Texas Medical Branch at Galveston
2018-2019 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	2017-2018				2018-2019			
	Total	Faculty Salaries	OOE	Instructional Administration	Total	Faculty Salaries	OOE	Instructional Administration
Medical School								
<u>Medical Education</u>								
Administrative Support Groups	4,652,395	--	4,652,395	--	4,696,175	--	4,696,175	--
Anesthesiology	2,163,179	1,516,192	646,987	--	2,169,629	1,516,192	653,437	--
Biochemistry Molecular Biology	3,012,824	2,592,522	420,302	--	3,017,027	2,592,522	424,505	--
Dermatology	532,783	513,900	18,883	--	532,938	513,900	19,038	--
Educational Affairs	970,151	--	970,151	--	978,822	--	978,822	--
Faculty Affairs	234,432	152,238	82,194	--	235,235	152,238	82,997	--
Family Medicine	1,150,162	466,967	683,195	--	1,156,994	466,967	690,027	--
Finance	1,239,771	--	1,239,771	--	1,250,571	--	1,250,571	--
Global Health	155,619	36,600	119,019	--	156,798	36,600	120,198	--
Graduate Medical Education	179,646	179,646	--	--	179,646	179,646	--	--
Health Policy Legislative Affs	77,563	--	77,563	--	78,211	--	78,211	--
Institute for Medical Humanities	543,443	348,601	194,842	--	545,049	348,601	196,448	--
Institute for Translational Sc	16,056	15,912	144	--	16,056	15,912	144	--
Instruction Management Office	630,618	--	630,618	--	636,912	--	636,912	--
Interdisciplinary	122,146	122,146	--	--	122,146	122,146	--	--
Internal Medicine	9,532,863	5,603,307	3,929,556	--	9,571,951	5,603,307	3,968,644	--
MD/PHD Program	423,008	--	423,008	--	424,825	--	424,825	--
Microbiology & Immunology	1,118,439	1,116,745	1,694	--	1,118,439	1,116,745	1,694	--
Neurology	844,384	583,225	261,159	--	846,229	583,225	263,004	--
Neuroscience & Cell Biology	1,562,241	1,139,042	423,199	--	1,566,441	1,139,042	427,399	--
Obstetrics and Gynecology	2,903,438	1,868,287	1,035,151	--	2,913,533	1,868,287	1,045,246	--
Office of Academic Affairs	1,473,359	18,000	1,455,359	--	1,485,652	18,000	1,467,652	--
Office of Clin Edu - Galveston	241,970	--	241,970	--	244,390	--	244,390	--
Office of Clinical Simulation	683,778	--	683,778	--	687,196	--	687,196	--
Office of Education Development	381,705	--	381,705	--	384,948	--	384,948	--
Office of the EVP - Provost	8,282,261	10,988	8,271,273	--	10,350,630	10,988	10,339,642	--
Ophthalmology	256,379	3,210	253,169	--	258,899	3,210	255,689	--
Orthopaedic Surgery	843,888	779,101	64,787	--	844,536	779,101	65,435	--
Otolaryngology	478,570	112,634	365,936	--	482,199	112,634	369,565	--
Pathology	3,792,105	3,130,930	661,175	--	3,798,705	3,130,930	667,775	--
Pediatrics	2,503,401	2,022,843	480,558	--	2,508,167	2,022,843	485,324	--
Pharmacology & Toxicology	1,654,732	1,271,717	383,015	--	1,658,184	1,271,717	386,467	--
Prevent Medicine and Community Health	582,558	522,053	60,505	--	585,690	522,053	63,637	--

**The University of Texas Medical Branch at Galveston
2018-2019 Budget**

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets

	<u>2017-2018</u>				<u>2018-2019</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>
Psychiatry	1,596,937	1,309,030	287,907	--	1,599,658	1,309,030	290,628	--
Radiation Oncology	115,634	74,826	40,808	--	116,042	74,826	41,216	--
Radiology/Diagnostic Radiology	1,079,801	438,978	640,823	--	1,086,209	438,978	647,231	--
Student Affairs	140,760	--	140,760	--	141,886	--	141,886	--
Surgery	4,355,505	4,036,294	319,211	--	4,358,697	4,036,294	322,403	--
Shared Service Eliminations	(1,677,297)	--	(1,677,297)	--	(1,715,036)	--	(1,715,036)	--
Dean of Medicine	<u>346,010</u>	<u>--</u>	<u>192,432</u>	<u>153,578</u>	<u>331,160</u>	<u>--</u>	<u>177,582</u>	<u>153,578</u>
Total for Medical Education	59,197,217	29,985,934	29,057,705	153,578	61,421,439	29,985,934	31,281,927	153,578
<u>Primary Care - Instruction</u>								
Family Medicine	199,330	155,910	43,420	--	199,764	155,910	43,854	--
Internal Medicine	<u>664,196</u>	<u>663,656</u>	<u>540</u>	<u>--</u>	<u>664,196</u>	<u>663,656</u>	<u>540</u>	<u>--</u>
Total for Primary Care - Instruction	863,526	819,566	43,960	--	863,960	819,566	44,394	--
<u>East Texas Area Health Education</u>								
Prevent Medicine and Community Health	437,457	--	437,457	--	440,148	--	440,148	--
Total for Medical School - Academic	<u><u>60,498,200</u></u>	<u><u>30,805,500</u></u>	<u><u>29,539,122</u></u>	<u><u>153,578</u></u>	<u><u>62,725,547</u></u>	<u><u>30,805,500</u></u>	<u><u>31,766,469</u></u>	<u><u>153,578</u></u>

**The University of Texas Medical Branch at Galveston
2018-2019 Budget**

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets

	<u>2017-2018</u>				<u>2018-2019</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	2,360,304	170,881	2,189,423	--	2,381,934	170,881	2,211,053	--
Total for Graduate School	<u>2,360,304</u>	<u>170,881</u>	<u>2,189,423</u>	<u>--</u>	<u>2,381,934</u>	<u>170,881</u>	<u>2,211,053</u>	<u>--</u>

**The University of Texas Medical Branch at Galveston
2018-2019 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	<u>2017-2018</u>				<u>2018-2019</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	6,685,689	5,262,660	1,423,029	--	6,700,240	5,262,660	1,437,580	--
Dean of School of Health Professions	1,055,125	--	240,595	814,530	1,064,427	--	242,500	821,927
Total for School of Health Professions	<u>7,740,814</u>	<u>5,262,660</u>	<u>1,663,624</u>	<u>814,530</u>	<u>7,764,667</u>	<u>5,262,660</u>	<u>1,680,080</u>	<u>821,927</u>

**The University of Texas Medical Branch at Galveston
2018-2019 Budget**

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets

	2017-2018				2018-2019			
	<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	7,917,885	6,314,244	1,603,641	--	7,934,898	6,314,244	1,620,654	--
Dean of School of Nursing	661,713	--	2,400	659,313	667,552	--	2,400	665,152
Total for Nursing School	<u>8,579,598</u>	<u>6,314,244</u>	<u>1,606,041</u>	<u>659,313</u>	<u>8,602,450</u>	<u>6,314,244</u>	<u>1,623,054</u>	<u>665,152</u>

**The University of Texas Medical Branch at Galveston
2018-2019 Budget**

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets

	<u>2017-2018</u>				<u>2018-2019</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	613,027	483,724	129,303	--	614,206	483,724	130,482	--
Total for Graduate Training in Public Health	<u><u>613,027</u></u>	<u><u>483,724</u></u>	<u><u>129,303</u></u>	<u><u>--</u></u>	<u><u>614,206</u></u>	<u><u>483,724</u></u>	<u><u>130,482</u></u>	<u><u>--</u></u>

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

2017-2018

2018-2019

	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	8.1228	1,284,615	--	1,284,615	8.1228	1,295,321	--	1,295,321
Classified Salary	40.8500	3,262,205	--	3,262,205	40.8500	3,294,936	--	3,294,936
Maintenance and Operations	--	--	105,575	105,575	--	--	105,918	105,918
Administrative Support Groups - Total	48.9728	4,546,820	105,575	4,652,395	48.9728	4,590,257	105,918	4,696,175
Anesthesiology								
Classified Salary	13.4000	644,959	--	644,959	13.4000	651,409	--	651,409
Faculty Salaries	6.7286	1,516,192	--	1,516,192	6.7286	1,516,192	--	1,516,192
Maintenance and Operations	--	--	2,028	2,028	--	--	2,028	2,028
Anesthesiology - Total	20.1286	2,161,151	2,028	2,163,179	20.1286	2,167,601	2,028	2,169,629
Biochemistry Molecular Biology								
Classified Salary	7.2800	420,302	--	420,302	7.2800	424,505	--	424,505
Faculty Salaries	14.3423	2,592,522	--	2,592,522	14.3423	2,592,522	--	2,592,522
Biochemistry Molecular Biology - Total	21.6223	3,012,824	--	3,012,824	21.6223	3,017,027	--	3,017,027
Dean of Medicine								
Faculty Salaries	0.2600	153,578	--	153,578	0.2600	153,578	--	153,578
Maintenance and Operations	--	--	192,432	192,432	--	--	177,582	177,582
Dean of Medicine - Total	0.2600	153,578	192,432	346,010	0.2600	153,578	177,582	331,160
Dermatology								
AP Salary	0.1000	18,631	--	18,631	0.1000	18,786	--	18,786
Faculty Salaries	1.3865	513,900	--	513,900	1.3865	513,900	--	513,900
Maintenance and Operations	--	--	252	252	--	--	252	252
Dermatology - Total	1.4865	532,531	252	532,783	1.4865	532,686	252	532,938
Educational Affairs								
AP Salary	3.3375	611,157	--	611,157	3.3375	616,250	--	616,250
Classified Salary	5.7500	357,794	--	357,794	5.7500	361,372	--	361,372
Maintenance and Operations	--	--	1,200	1,200	--	--	1,200	1,200
Educational Affairs - Total	9.0875	968,951	1,200	970,151	9.0875	977,622	1,200	978,822
Faculty Affairs								
AP Salary	0.1000	11,251	--	11,251	0.1000	11,345	--	11,345
Classified Salary	1.0000	70,943	--	70,943	1.0000	71,652	--	71,652
Faculty Salaries	0.3000	152,238	--	152,238	0.3000	152,238	--	152,238
Faculty Affairs - Total	1.4000	234,432	--	234,432	1.4000	235,235	--	235,235
Family Medicine								

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	10.6900	628,506	--	628,506	10.6900	634,791	--	634,791
Non-Teaching Salary	1.0207	54,689	--	54,689	1.0207	55,236	--	55,236
Faculty Salaries	2.3445	466,967	--	466,967	2.3445	466,967	--	466,967
Family Medicine - Total	14.0552	1,150,162	--	1,150,162	14.0552	1,156,994	--	1,156,994
Finance								
AP Salary	4.0000	839,325	--	839,325	4.0000	846,320	--	846,320
Classified Salary	5.0000	350,442	--	350,442	5.0000	353,946	--	353,946
Maintenance and Operations	--	--	50,004	50,004	--	--	50,305	50,305
Finance - Total	9.0000	1,189,767	50,004	1,239,771	9.0000	1,200,266	50,305	1,250,571
Global Health								
Classified Salary	2.0000	117,859	--	117,859	2.0000	119,038	--	119,038
Faculty Salaries	0.2000	36,600	--	36,600	0.2000	36,600	--	36,600
Maintenance and Operations	--	--	1,160	1,160	--	--	1,160	1,160
Global Health - Total	2.2000	154,459	1,160	155,619	2.2000	155,638	1,160	156,798
Graduate Medical Education								
Faculty Salaries	0.6250	179,646	--	179,646	0.6250	179,646	--	179,646
Graduate Medical Education - Total	0.6250	179,646	--	179,646	0.6250	179,646	--	179,646
Health Policy Legislative Affs								
AP Salary	0.6919	77,717	--	77,717	0.6919	78,365	--	78,365
Classified Salary	(0.0100)	(1,554)	--	(1,554)	(0.0100)	(1,554)	--	(1,554)
Maintenance and Operations	--	--	1,400	1,400	--	--	1,400	1,400
Health Policy Legislative Affs - Total	0.6819	76,163	1,400	77,563	0.6819	76,811	1,400	78,211
Institute for Medical Humanities								
Classified Salary	2.5000	148,978	--	148,978	2.5000	150,584	--	150,584
Faculty Salaries	3.0440	348,601	--	348,601	3.0440	348,601	--	348,601
Maintenance and Operations	--	--	45,864	45,864	--	--	45,864	45,864
Institute for Medical Humanities - Total	5.5440	497,579	45,864	543,443	5.5440	499,185	45,864	545,049
Institute for Translational Sc								
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	15,912	144	16,056	0.1200	15,912	144	16,056
Instruction Management Office								
Classified Salary	12.0000	629,418	--	629,418	12.0000	635,712	--	635,712
Maintenance and Operations	--	--	1,200	1,200	--	--	1,200	1,200
Instruction Management Office - Total	12.0000	629,418	1,200	630,618	12.0000	635,712	1,200	636,912
Interdisciplinary								

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
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	53,301	--	53,301
Classified Salary	0.0364	1,809	--	1,809	0.0364	1,827	--	1,827
Non-Teaching Salary	65.0000	3,859,515	--	3,859,515	65.0000	3,898,109	--	3,898,109
Faculty Salaries	24.7166	5,603,307	--	5,603,307	24.7166	5,603,307	--	5,603,307
Maintenance and Operations	--	--	15,372	15,372	--	--	15,407	15,407
Internal Medicine - Total	90.0030	9,517,491	15,372	9,532,863	90.0030	9,556,544	15,407	9,571,951
MD/PHD Program								
Classified Salary	2.0970	181,747	--	181,747	2.0970	183,564	--	183,564
Maintenance and Operations	--	--	241,261	241,261	--	--	241,261	241,261
MD/PHD Program - Total	2.0970	181,747	241,261	423,008	2.0970	183,564	241,261	424,825
Microbiology & Immunology								
Faculty Salaries	8.4033	1,116,745	--	1,116,745	8.4033	1,116,745	--	1,116,745
Maintenance and Operations	--	--	1,694	1,694	--	--	1,694	1,694
Microbiology & Immunology - Total	8.4033	1,116,745	1,694	1,118,439	8.4033	1,116,745	1,694	1,118,439
Neurology								
Classified Salary	3.0000	184,475	--	184,475	3.0000	186,320	--	186,320
Faculty Salaries	4.1630	583,225	--	583,225	4.1630	583,225	--	583,225
Maintenance and Operations	--	--	76,684	76,684	--	--	76,684	76,684
Neurology - Total	7.1630	767,700	76,684	844,384	7.1630	769,545	76,684	846,229
Neuroscience & Cell Biology								
AP Salary	0.1000	11,251	--	11,251	0.1000	11,345	--	11,345
Classified Salary	6.2800	410,628	--	410,628	6.2800	414,734	--	414,734
Faculty Salaries	7.3010	1,139,042	--	1,139,042	7.3010	1,139,042	--	1,139,042
Maintenance and Operations	--	--	1,320	1,320	--	--	1,320	1,320
Neuroscience & Cell Biology - Total	13.6810	1,560,921	1,320	1,562,241	13.6810	1,565,121	1,320	1,566,441
Obstetrics and Gynecology								
Classified Salary	8.8000	450,984	--	450,984	8.8000	455,493	--	455,493
Non-Teaching Salary	8.9272	558,567	--	558,567	8.9272	564,153	--	564,153
Faculty Salaries	6.2154	1,868,287	--	1,868,287	6.2154	1,868,287	--	1,868,287
Maintenance and Operations	--	--	25,600	25,600	--	--	25,600	25,600
Obstetrics and Gynecology - Total	23.9426	2,877,838	25,600	2,903,438	23.9426	2,887,933	25,600	2,913,533
Office of Academic Affairs								
AP Salary	4.8500	1,327,568	--	1,327,568	4.8500	1,338,631	--	1,338,631
Classified Salary	2.0000	122,991	--	122,991	2.0000	124,221	--	124,221

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Faculty Salaries	0.0750	18,000	--	18,000	0.0750	18,000	--	18,000
Maintenance and Operations	--	--	4,800	4,800	--	--	4,800	4,800
Office of Academic Affairs - Total	6.9250	1,468,559	4,800	1,473,359	6.9250	1,480,852	4,800	1,485,652
Office of Clin Edu - Galveston								
Classified Salary	4.0000	241,970	--	241,970	4.0000	244,390	--	244,390
Office of Clin Edu - Galveston - Total	4.0000	241,970	--	241,970	4.0000	244,390	--	244,390
Office of Clinical Simulation								
AP Salary	3.4000	281,591	--	281,591	3.4000	283,938	--	283,938
Classified Salary	1.4000	107,100	--	107,100	1.4000	108,171	--	108,171
Maintenance and Operations	--	--	295,087	295,087	--	--	295,087	295,087
Office of Clinical Simulation - Total	4.8000	388,691	295,087	683,778	4.8000	392,109	295,087	687,196
Office of Education Development								
AP Salary	3.9000	344,625	--	344,625	3.9000	347,497	--	347,497
Classified Salary	1.0000	37,080	--	37,080	1.0000	37,451	--	37,451
Office of Education Development - Total	4.9000	381,705	--	381,705	4.9000	384,948	--	384,948
Office of the EVP - Provost								
AP Salary	11.2000	2,882,048	--	2,882,048	11.2000	2,906,064	--	2,906,064
Classified Salary	34.4500	3,033,963	--	3,033,963	34.4500	3,064,303	--	3,064,303
Non-Teaching Salary	--	89,317	--	89,317	--	90,210	--	90,210
Faculty Salaries	--	10,988	--	10,988	--	10,988	--	10,988
Maintenance and Operations	--	--	2,265,945	2,265,945	--	--	4,279,065	4,279,065
Office of the EVP - Provost - Total	45.6500	6,016,316	2,265,945	8,282,261	45.6500	6,071,565	4,279,065	10,350,630
Ophthalmology								
Classified Salary	4.3000	251,969	--	251,969	4.3000	254,489	--	254,489
Faculty Salaries	0.0600	3,210	--	3,210	0.0600	3,210	--	3,210
Maintenance and Operations	--	--	1,200	1,200	--	--	1,200	1,200
Ophthalmology - Total	4.3600	255,179	1,200	256,379	4.3600	257,699	1,200	258,899
Orthopaedic Surgery								
Classified Salary	1.0000	64,787	--	64,787	1.0000	65,435	--	65,435
Faculty Salaries	1.9561	779,101	--	779,101	1.9561	779,101	--	779,101
Orthopaedic Surgery - Total	2.9561	843,888	--	843,888	2.9561	844,536	--	844,536
Otolaryngology								
Classified Salary	5.5000	272,573	--	272,573	5.5000	275,299	--	275,299
Non-Teaching Salary	3.0000	78,012	--	78,012	3.0000	78,792	--	78,792
Faculty Salaries	0.3500	112,634	--	112,634	0.3500	112,634	--	112,634
Maintenance and Operations	--	--	15,351	15,351	--	--	15,474	15,474
Otolaryngology - Total	8.8500	463,219	15,351	478,570	8.8500	466,725	15,474	482,199

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Pathology								
Classified Salary	11.5500	655,901	--	655,901	11.5500	662,460	--	662,460
Non-Teaching Salary	0.0736	4,074	--	4,074	0.0736	4,115	--	4,115
Faculty Salaries	14.8425	3,130,930	--	3,130,930	14.8425	3,130,930	--	3,130,930
Maintenance and Operations	--	--	1,200	1,200	--	--	1,200	1,200
Pathology - Total	26.4661	3,790,905	1,200	3,792,105	26.4661	3,797,505	1,200	3,798,705
Pediatrics								
AP Salary	0.1000	23,181	--	23,181	0.1000	23,374	--	23,374
Classified Salary	4.7890	279,442	--	279,442	4.7890	282,236	--	282,236
Non-Teaching Salary	3.0000	177,935	--	177,935	3.0000	179,714	--	179,714
Faculty Salaries	11.6209	2,022,843	--	2,022,843	11.6209	2,022,843	--	2,022,843
Pediatrics - Total	19.5099	2,503,401	--	2,503,401	19.5099	2,508,167	--	2,508,167
Pharmacology & Toxicology								
Classified Salary	3.3400	199,662	--	199,662	3.3400	201,659	--	201,659
Faculty Salaries	9.1182	1,271,717	--	1,271,717	9.1182	1,271,717	--	1,271,717
Maintenance and Operations	--	--	183,353	183,353	--	--	184,808	184,808
Pharmacology & Toxicology - Total	12.4582	1,471,379	183,353	1,654,732	12.4582	1,473,376	184,808	1,658,184
Prevent Medicine and Community Health								
AP Salary	0.5000	51,906	--	51,906	0.5000	52,339	--	52,339
Classified Salary	2.9500	(166,097)	--	(166,097)	2.9500	(164,770)	--	(164,770)
Faculty Salaries	4.7847	522,053	--	522,053	4.7847	522,053	--	522,053
Maintenance and Operations	--	--	174,696	174,696	--	--	176,068	176,068
Prevent Medicine and Community Health - Total	8.2347	407,862	174,696	582,558	8.2347	409,622	176,068	585,690
Psychiatry								
Classified Salary	4.0000	193,410	--	193,410	4.0000	195,344	--	195,344
Non-Teaching Salary	0.2750	17,088	--	17,088	0.2750	17,259	--	17,259
Faculty Salaries	5.3849	1,309,030	--	1,309,030	5.3849	1,309,030	--	1,309,030
Maintenance and Operations	--	--	77,409	77,409	--	--	78,025	78,025
Psychiatry - Total	9.6599	1,519,528	77,409	1,596,937	9.6599	1,521,633	78,025	1,599,658
Radiation Oncology								
Classified Salary	1.0000	40,808	--	40,808	1.0000	41,216	--	41,216
Faculty Salaries	1.2923	74,826	--	74,826	1.2923	74,826	--	74,826
Radiation Oncology - Total	2.2923	115,634	--	115,634	2.2923	116,042	--	116,042
Radiology/Diagnostic Radiology								
Classified Salary	7.0000	373,850	--	373,850	7.0000	377,589	--	377,589
Non-Teaching Salary	4.4011	266,973	--	266,973	4.4011	269,642	--	269,642
Faculty Salaries	1.1508	438,978	--	438,978	1.1508	438,978	--	438,978

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Radiology/Diagnostic Radiology - Total	12.5519	1,079,801	--	1,079,801	12.5519	1,086,209	--	1,086,209
Student Affairs								
Maintenance and Operations	--	--	140,760	140,760	--	--	141,886	141,886
Student Affairs - Total	--	--	140,760	140,760	--	--	141,886	141,886
Surgery								
Classified Salary	6.0000	319,211	--	319,211	6.0000	322,403	--	322,403
Faculty Salaries	11.9263	4,036,294	--	4,036,294	11.9263	4,036,294	--	4,036,294
Surgery - Total	17.9263	4,355,505	--	4,355,505	17.9263	4,358,697	--	4,358,697
Shared Service Eliminations								
Maintenance and Operations	--	--	(1,677,297)	(1,677,297)	--	--	(1,715,036)	(1,715,036)
Shared Service Eliminations - Total	--	--	(1,677,297)	(1,677,297)	--	--	(1,715,036)	(1,715,036)
E_Instruction and Academic Support								
PCAO_30611 - Medical Education								
AP Salary	40.6522	7,817,726	--	7,817,726	40.6522	7,882,876	--	7,882,876
Classified Salary	214.9524	13,888,115	--	13,888,115	214.9524	14,030,225	--	14,030,225
Non-Teaching Salary	85.6976	5,106,170	--	5,106,170	85.6976	5,157,230	--	5,157,230
Faculty Salaries	143.0869	30,139,512	--	30,139,512	143.0869	30,139,512	--	30,139,512
Maintenance and Operations	--	--	2,245,694	2,245,694	--	--	4,211,596	4,211,596
PCAO_30611 - Medical Education - Total	484.3891	56,951,523	2,245,694	59,197,217	484.3891	57,209,843	4,211,596	61,421,439

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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	43,420	--	43,420	0.6000	43,854	--	43,854
Faculty Salaries	<u>0.8500</u>	<u>155,910</u>	--	<u>155,910</u>	<u>0.8500</u>	<u>155,910</u>	--	<u>155,910</u>
Family Medicine - Total	1.4500	199,330	--	199,330	1.4500	199,764	--	199,764
Internal Medicine								
Faculty Salaries	3.6511	663,656	--	663,656	3.6511	663,656	--	663,656
Maintenance and Operations	<u>--</u>	<u>--</u>	<u>540</u>	<u>540</u>	<u>--</u>	<u>--</u>	<u>540</u>	<u>540</u>
Internal Medicine - Total	3.6511	663,656	540	664,196	3.6511	663,656	540	664,196
E_Instruction and Academic Support								
PCAO_30421 - Primary Care - Instruction								
Classified Salary	0.6000	43,420	--	43,420	0.6000	43,854	--	43,854
Faculty Salaries	4.5011	819,566	--	819,566	4.5011	819,566	--	819,566
Maintenance and Operations	<u>--</u>	<u>--</u>	<u>540</u>	<u>540</u>	<u>--</u>	<u>--</u>	<u>540</u>	<u>540</u>
PCAO_30421 - Primary Care - Instruction - Total	5.1011	862,986	540	863,526	5.1011	863,420	540	863,960

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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	160,015	--	160,015	1.0000	161,348	--	161,348
Classified Salary	2.5000	127,129	--	127,129	2.5000	128,400	--	128,400
Maintenance and Operations	--	--	150,313	150,313	--	--	150,400	150,400
Prevent Medicine and Community Health - Total	3.5000	287,144	150,313	437,457	3.5000	289,748	150,400	440,148
E_Instruction and Academic Support								
PCAO_30654 - East Texas Area Health Ed Center								
AP Salary	1.0000	160,015	--	160,015	1.0000	161,348	--	161,348
Classified Salary	2.5000	127,129	--	127,129	2.5000	128,400	--	128,400
Maintenance and Operations	--	--	150,313	150,313	--	--	150,400	150,400
PCAO_30654 - East Texas Area Health Ed Center - Total	3.5000	287,144	150,313	437,457	3.5000	289,748	150,400	440,148

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Medical School								
Instruction and Academic Support								
AP Salary	41.6522	7,977,741	--	7,977,741	41.6522	8,044,224	-	8,044,224
Classified Salary	218.0524	14,058,664	--	14,058,664	218.0524	14,202,479	-	14,202,479
Non-Teaching Salary	85.6976	5,106,170	--	5,106,170	85.6976	5,157,230	-	5,157,230
Faculty Salaries	147.5880	30,959,078	--	30,959,078	147.5880	30,959,078	-	30,959,078
Maintenance and Operations	--	--	2,396,547	2,396,547	--	--	4,362,536	4,362,536
Instruction and Academic Support - Total	<u>492.9902</u>	<u>58,101,653</u>	<u>2,396,547</u>	<u>60,498,200</u>	<u>492.9902</u>	<u>58,363,011</u>	<u>4,362,536</u>	<u>62,725,547</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								
Graduate School of Biomedical Sciences								
AP Salary	0.4000	158,613	--	158,613	0.4000	159,935	--	159,935
Classified Salary	30.5407	2,030,810	--	2,030,810	30.5407	2,051,118	--	2,051,118
Faculty Salaries	1.0363	170,881	--	170,881	1.0363	170,881	--	170,881
Graduate School of Biomedical Sciences - Total	31.9770	2,360,304	--	2,360,304	31.9770	2,381,934	--	2,381,934
E_Instruction and Academic Support								
PCAO_30621 - Biomed Science Training								
AP Salary	0.4000	158,613	--	158,613	0.4000	159,935	--	159,935
Classified Salary	30.5407	2,030,810	--	2,030,810	30.5407	2,051,118	--	2,051,118
Faculty Salaries	1.0363	170,881	--	170,881	1.0363	170,881	--	170,881
PCAO_30621 - Biomed Science Training - Total	31.9770	2,360,304	--	2,360,304	31.9770	2,381,934	--	2,381,934

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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	448,631	--	448,631	2.0000	452,369	--	452,369
Classified Salary	4.9000	365,899	--	365,899	4.9000	369,558	--	369,558
Maintenance and Operations	--	--	240,595	240,595	--	--	242,500	242,500
Dean of School of Health Professions - Total	6.9000	814,530	240,595	1,055,125	6.9000	821,927	242,500	1,064,427
School of Health Professions								
AP Salary	2.0000	284,000	--	284,000	2.0000	286,367	--	286,367
Classified Salary	17.0000	662,616	--	662,616	17.0000	672,155	--	672,155
Faculty Salaries	53.1410	5,262,660	--	5,262,660	53.1410	5,262,660	--	5,262,660
Maintenance and Operations	--	--	476,413	476,413	--	--	479,058	479,058
School of Health Professions - Total	72.1410	6,209,276	476,413	6,685,689	72.1410	6,221,182	479,058	6,700,240
E_Instruction and Academic Support								
PCAO_30631 - School of Health Professions								
AP Salary	4.0000	732,631	--	732,631	4.0000	738,736	--	738,736
Classified Salary	21.9000	1,028,515	--	1,028,515	21.9000	1,041,713	--	1,041,713
Faculty Salaries	53.1410	5,262,660	--	5,262,660	53.1410	5,262,660	--	5,262,660
Maintenance and Operations	--	--	717,008	717,008	--	--	721,558	721,558
PCAO_30631 - School of Health Professions - Total	79.0410	7,023,806	717,008	7,740,814	79.0410	7,043,109	721,558	7,764,667

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	2017-2018				2018-2019			
	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	2.0000	452,710	--	452,710	2.0000	456,483	--	456,483
Classified Salary	3.0000	206,603	--	206,603	3.0000	208,669	--	208,669
Maintenance and Operations	--	--	2,400	2,400	--	--	2,400	2,400
Dean of School of Nursing - Total	5.0000	659,313	2,400	661,713	5.0000	665,152	2,400	667,552
School of Nursing								
Classified Salary	29.0000	1,454,786	--	1,454,786	29.0000	1,471,772	--	1,471,772
Faculty Salaries	61.8700	6,314,244	--	6,314,244	61.8700	6,314,244	--	6,314,244
Maintenance and Operations	--	--	148,855	148,855	--	--	148,882	148,882
School of Nursing - Total	90.8700	7,769,030	148,855	7,917,885	90.8700	7,786,016	148,882	7,934,898
E_Instruction and Academic Support								
PCAO_30641 - Nursing Education								
AP Salary	2.0000	452,710	--	452,710	2.0000	456,483	--	456,483
Classified Salary	32.0000	1,661,389	--	1,661,389	32.0000	1,680,441	--	1,680,441
Faculty Salaries	61.8700	6,314,244	--	6,314,244	61.8700	6,314,244	--	6,314,244
Maintenance and Operations	--	--	151,255	151,255	--	--	151,282	151,282
PCAO_30641 - Nursing Education - Total	95.8700	8,428,343	151,255	8,579,598	95.8700	8,451,168	151,282	8,602,450

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	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	0.7000	68,397	--	68,397	0.7000	68,967	--	68,967
Classified Salary	1.0000	60,906	--	60,906	1.0000	61,515	--	61,515
Faculty Salaries	<u>3.4278</u>	<u>483,724</u>	--	<u>483,724</u>	<u>3.4278</u>	<u>483,724</u>	--	<u>483,724</u>
Prevent Medicine and Community Health - Total	5.1278	613,027	--	613,027	5.1278	614,206	--	614,206
E_Instruction and Academic Support								
PCAO_30861 - Graduate Training in Public Health								
AP Salary	0.7000	68,397	--	68,397	0.7000	68,967	--	68,967
Classified Salary	1.0000	60,906	--	60,906	1.0000	61,515	--	61,515
Faculty Salaries	<u>3.4278</u>	<u>483,724</u>	--	<u>483,724</u>	<u>3.4278</u>	<u>483,724</u>	--	<u>483,724</u>
PCAO_30861 - Graduate Training in Public Health - Total	5.1278	613,027	--	613,027	5.1278	614,206	--	614,206

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	2017-2018				2018-2019			
	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	10.0000	1,010,195	--	1,010,195	10.0000	1,018,613	--	1,018,613
Classified Salary	27.1000	1,231,631	--	1,231,631	27.1000	1,243,947	--	1,243,947
Maintenance and Operations	--	--	250,011	250,011	--	--	251,846	251,846
Office of the EVP - Provost - Total	37.1000	2,241,826	250,011	2,491,837	37.1000	2,262,560	251,846	2,514,406
E_Instruction and Academic Support								
PCAO_30065 - Library - Academic Support								
AP Salary	10.0000	1,010,195	--	1,010,195	10.0000	1,018,613	--	1,018,613
Classified Salary	27.1000	1,231,631	--	1,231,631	27.1000	1,243,947	--	1,243,947
Maintenance and Operations	--	--	250,011	250,011	--	--	251,846	251,846
PCAO_30065 - Library - Academic Support - Total	37.1000	2,241,826	250,011	2,491,837	37.1000	2,262,560	251,846	2,514,406

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	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Instruction and Academic Support								
AP Salary	58.7522	10,400,287	--	10,400,287	58.7522	10,486,958	--	10,486,958
Classified Salary	330.5931	20,071,915	--	20,071,915	330.5931	20,281,213	--	20,281,213
Non-Teaching Salary	85.6976	5,106,170	--	5,106,170	85.6976	5,157,230	--	5,157,230
Faculty Salaries	267.0631	43,190,587	--	43,190,587	267.0631	43,190,587	--	43,190,587
Maintenance and Operations	--	--	3,514,821	3,514,821	--	--	5,487,222	5,487,222
Instruction and Academic Support - Total	<u>742.1060</u>	<u>78,768,959</u>	<u>3,514,821</u>	<u>82,283,780</u>	<u>742.1060</u>	<u>79,115,988</u>	<u>5,487,222</u>	<u>84,603,210</u>

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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	0.9000	45,071	--	45,071	0.9000	45,522	--	45,522
Non-Teaching Salary	1.7600	87,515	--	87,515	1.7600	88,390	--	88,390
Faculty Salaries	0.9200	129,431	--	129,431	0.9200	129,431	--	129,431
Maintenance and Operations	--	--	44,281	44,281	--	--	44,633	44,633
Biomedical Engineering - Total	3.5800	262,017	44,281	306,298	3.5800	263,343	44,633	307,976
Clinical Research Center								
Classified Salary	0.9784	38,210	--	38,210	0.9784	38,592	--	38,592
Maintenance and Operations	--	--	64,067	64,067	--	--	64,579	64,579
Clinical Research Center - Total	0.9784	38,210	64,067	102,277	0.9784	38,592	64,579	103,171
Sealy Center for Structural Biology								
Maintenance and Operations	--	--	3,603	3,603	--	--	3,632	3,632
Sealy Center for Structural Biology - Total	--	--	3,603	3,603	--	--	3,632	3,632
E_Research								
PCAO_30312 - Research Enhancement - Research								
Classified Salary	1.8784	83,281	--	83,281	1.8784	84,114	--	84,114
Non-Teaching Salary	1.7600	87,515	--	87,515	1.7600	88,390	--	88,390
Faculty Salaries	0.9200	129,431	--	129,431	0.9200	129,431	--	129,431
Maintenance and Operations	--	--	111,951	111,951	--	--	112,844	112,844
PCAO_30312 - Research Enhancement - Research - Total	4.5584	300,227	111,951	412,178	4.5584	301,935	112,844	414,779

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Research								
Classified Salary	1.8784	83,281	--	83,281	1.8784	84,114	-	84,114
Non-Teaching Salary	1.7600	87,515	--	87,515	1.7600	88,390	-	88,390
Faculty Salaries	0.9200	129,431	--	129,431	0.9200	129,431	-	129,431
Maintenance and Operations	--	--	111,951	111,951	--	--	112,844	112,844
Research - Total	<u>4.5584</u>	<u>300,227</u>	<u>111,951</u>	<u>412,178</u>	<u>4.5584</u>	<u>301,935</u>	<u>112,844</u>	<u>414,779</u>

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	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	112,303	--	112,303	1.0000	113,239	--	113,239
Classified Salary	(0.0200)	(2,246)	--	(2,246)	(0.0200)	(2,246)	--	(2,246)
Maintenance and Operations	--	--	2,048	2,048	--	--	2,053	2,053
Health Policy Legislative Affs - Total	0.9800	110,057	2,048	112,105	0.9800	110,993	2,053	113,046
E_Public Service								
PCAO_30363 - Community Outreach - Public								
AP Salary	1.0000	112,303	--	112,303	1.0000	113,239	--	113,239
Classified Salary	(0.0200)	(2,246)	--	(2,246)	(0.0200)	(2,246)	--	(2,246)
Maintenance and Operations	--	--	2,048	2,048	--	--	2,053	2,053
PCAO_30363 - Community Outreach - Public - Total	0.9800	110,057	2,048	112,105	0.9800	110,993	2,053	113,046

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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	4.0000	672,770	--	672,770	4.0000	678,376	--	678,376
Classified Salary	8.8000	576,680	--	576,680	8.8000	583,440	--	583,440
Faculty Salaries	1.0000	130,552	--	130,552	1.0000	130,552	--	130,552
Maintenance and Operations	--	--	132,938	132,938	--	--	132,975	132,975
Administrative Support Groups - Total	13.8000	1,380,002	132,938	1,512,940	13.8000	1,392,368	132,975	1,525,343
E_Public Service								
PCAO_30611 - Medical Education								
AP Salary	4.0000	672,770	--	672,770	4.0000	678,376	--	678,376
Classified Salary	8.8000	576,680	--	576,680	8.8000	583,440	--	583,440
Faculty Salaries	1.0000	130,552	--	130,552	1.0000	130,552	--	130,552
Maintenance and Operations	--	--	132,938	132,938	--	--	132,975	132,975
PCAO_30611 - Medical Education - Total	13.8000	1,380,002	132,938	1,512,940	13.8000	1,392,368	132,975	1,525,343

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Public Service								
AP Salary	5.0000	785,073	--	785,073	5.0000	791,615	--	791,615
Classified Salary	8.7800	574,434	--	574,434	8.7800	581,194	--	581,194
Faculty Salaries	1.0000	130,552	--	130,552	1.0000	130,552	--	130,552
Maintenance and Operations	--	--	134,986	134,986	--	--	135,028	135,028
Public Service - Total	<u>14.7800</u>	<u>1,490,059</u>	<u>134,986</u>	<u>1,625,045</u>	<u>14.7800</u>	<u>1,503,361</u>	<u>135,028</u>	<u>1,638,389</u>

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	2017-2018				2018-2019			
	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	--	--	11,534,724	11,534,724	--	--	11,794,254	11,794,254
Clinic Administration - Total	--	--	11,534,724	11,534,724	--	--	11,794,254	11,794,254
Facilities Planning								
Maintenance and Operations	--	--	102,323,308	102,323,308	--	--	104,625,583	104,625,583
Facilities Planning - Total	--	--	102,323,308	102,323,308	--	--	104,625,583	104,625,583
Hospital Transportation								
Classified Salary	52.3482	1,498,389	--	1,498,389	47.6941	1,384,242	--	1,384,242
Maintenance and Operations	--	--	1,229,084	1,229,084	--	--	1,064,389	1,064,389
Hospital Transportation - Total	52.3482	1,498,389	1,229,084	2,727,473	47.6941	1,384,242	1,064,389	2,448,631
OB Outreach Clinics - Hospital								
Maintenance and Operations	--	--	3,865,941	3,865,941	--	--	3,952,924	3,952,924
OB Outreach Clinics - Hospital - Total	--	--	3,865,941	3,865,941	--	--	3,952,924	3,952,924
E_Hospitals and Clinics								
PCAO_30457 - Institutional Support - Institutional Support								
Classified Salary	52.3482	1,498,389	--	1,498,389	47.6941	1,384,242	--	1,384,242
Maintenance and Operations	--	--	118,953,057	118,953,057	--	--	121,437,150	121,437,150
PCAO_30457 - Institutional Support - Institutional Support - Total	52.3482	1,498,389	118,953,057	120,451,446	47.6941	1,384,242	121,437,150	122,821,392

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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	0.1996	35,183	--	35,183	0.1717	30,516	--	30,516
Classified Salary	13.6191	696,812	--	696,812	12.4027	642,705	--	642,705
Maintenance and Operations	--	--	193,663	193,663	--	--	167,960	167,960
Admitting Services - Total	13.8187	731,995	193,663	925,658	12.5744	673,221	167,960	841,181
Ancillary Departments								
AP Salary	0.3770	50,610	--	50,610	0.3243	43,895	--	43,895
Classified Salary	28.6454	1,869,862	--	1,869,862	26.1883	1,725,472	--	1,725,472
Maintenance and Operations	--	--	1,328,369	1,328,369	--	--	1,174,855	1,174,855
Ancillary Departments - Total	29.0224	1,920,472	1,328,369	3,248,841	26.5126	1,769,367	1,174,855	2,944,222
Angleton - Danbury Campus								
Classified Salary	22.8026	971,502	--	971,502	20.8180	898,619	--	898,619
Maintenance and Operations	--	--	623,783	623,783	--	--	581,531	581,531
Angleton - Danbury Campus - Total	22.8026	971,502	623,783	1,595,285	20.8180	898,619	581,531	1,480,150
Cardiology Nursing Services								
Classified Salary	62.0066	4,049,743	--	4,049,743	56.5178	3,735,295	--	3,735,295
Maintenance and Operations	--	--	1,300,641	1,300,641	--	--	1,149,582	1,149,582
Cardiology Nursing Services - Total	62.0066	4,049,743	1,300,641	5,350,384	56.5178	3,735,295	1,149,582	4,884,877
Cardiology Services								
AP Salary	0.5601	88,446	--	88,446	0.4819	76,712	--	76,712
Classified Salary	44.0847	3,132,274	--	3,132,274	40.1562	2,890,025	--	2,890,025
Maintenance and Operations	--	--	9,129,925	9,129,925	--	--	8,579,579	8,579,579
Cardiology Services - Total	44.6448	3,220,720	9,129,925	12,350,645	40.6381	2,966,737	8,579,579	11,546,316
Cardiopulmon Resuscitation Lab								
Classified Salary	3.6990	217,484	--	217,484	3.3538	201,113	--	201,113
Maintenance and Operations	--	--	34,233	34,233	--	--	31,512	31,512
Cardiopulmon Resuscitation Lab - Total	3.6990	217,484	34,233	251,717	3.3538	201,113	31,512	232,625
Children's Hospital Nursing								
Classified Salary	39.3809	2,946,776	--	2,946,776	35.8520	2,714,835	--	2,714,835
Maintenance and Operations	--	--	809,831	809,831	--	--	723,706	723,706
Children's Hospital Nursing - Total	39.3809	2,946,776	809,831	3,756,607	35.8520	2,714,835	723,706	3,438,541
Clinic Administration								
AP Salary	7.9396	1,149,812	--	1,149,812	6.8292	997,262	--	997,262
Classified Salary	111.0098	5,778,472	--	5,778,472	101.3353	5,334,825	--	5,334,825

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	--	--	3,092,300	3,092,300	--	--	2,748,824	2,748,824
Clinic Administration - Total	118.9494	6,928,284	3,092,300	10,020,584	108.1645	6,332,087	2,748,824	9,080,911
Community Health								
AP Salary	0.9978	143,337	--	143,337	0.9978	144,532	--	144,532
Classified Salary	32.9345	2,433,892	--	2,433,892	34.9345	2,611,431	--	2,611,431
Maintenance and Operations	--	--	363,682	363,682	--	--	384,617	384,617
Community Health - Total	33.9323	2,577,229	363,682	2,940,911	35.9323	2,755,963	384,617	3,140,580
Critical Care Nursing								
Classified Salary	148.3779	10,972,966	--	10,972,966	134.9395	10,103,606	--	10,103,606
Maintenance and Operations	--	--	4,234,982	4,234,982	--	--	3,829,158	3,829,158
Critical Care Nursing - Total	148.3779	10,972,966	4,234,982	15,207,948	134.9395	10,103,606	3,829,158	13,932,764
Dietary Services								
Maintenance and Operations	--	--	5,093,686	5,093,686	--	--	4,600,437	4,600,437
Dietary Services - Total	--	--	5,093,686	5,093,686	--	--	4,600,437	4,600,437
Emergency Nursing								
Classified Salary	112.6357	6,833,472	--	6,833,472	102.4754	6,294,706	--	6,294,706
Maintenance and Operations	--	--	2,737,269	2,737,269	--	--	2,494,686	2,494,686
Emergency Nursing - Total	112.6357	6,833,472	2,737,269	9,570,741	102.4754	6,294,706	2,494,686	8,789,392
Emergency Services Other								
AP Salary	0.9595	135,938	--	135,938	0.8254	117,904	--	117,904
Classified Salary	16.4723	1,495,590	--	1,495,590	14.9429	1,380,393	--	1,380,393
Maintenance and Operations	--	--	438,047	438,047	--	--	383,895	383,895
Emergency Services Other - Total	17.4318	1,631,528	438,047	2,069,575	15.7683	1,498,297	383,895	1,882,192
Emergency Transport								
Maintenance and Operations	--	--	156,453	156,453	--	--	137,265	137,265
Emergency Transport - Total	--	--	156,453	156,453	--	--	137,265	137,265
Epidemiology								
AP Salary	0.8182	109,130	--	109,130	0.7037	94,651	--	94,651
Classified Salary	6.7636	522,243	--	522,243	6.1618	480,463	--	480,463
Maintenance and Operations	--	--	127,423	127,423	--	--	111,815	111,815
Epidemiology - Total	7.5818	631,373	127,423	758,796	6.8655	575,114	111,815	686,929
Gastroenterology Endoscopy								
Classified Salary	15.2102	987,545	--	987,545	13.7713	904,071	--	904,071
Maintenance and Operations	--	--	1,011,652	1,011,652	--	--	964,143	964,143
Gastroenterology Endoscopy - Total	15.2102	987,545	1,011,652	1,999,197	13.7713	904,071	964,143	1,868,214

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Health Information Management								
AP Salary	0.8360	97,845	--	97,845	0.7191	84,864	--	84,864
Classified Salary	31.4053	1,308,928	--	1,308,928	28.6478	1,207,692	--	1,207,692
Maintenance and Operations	--	--	437,317	437,317	--	--	384,231	384,231
Health Information Management - Total	32.2413	1,406,773	437,317	1,844,090	29.3669	1,292,556	384,231	1,676,787
Health Policy Legislative Affs								
Classified Salary	5.8800	281,240	--	281,240	6.2800	305,171	--	305,171
Maintenance and Operations	--	--	3,924	3,924	--	--	4,067	4,067
Health Policy Legislative Affs - Total	5.8800	281,240	3,924	285,164	6.2800	305,171	4,067	309,238
Health System Administration								
AP Salary	13.9861	3,522,702	--	3,522,702	12.0301	3,055,327	--	3,055,327
Classified Salary	(27.6055)	4,420,991	--	4,420,991	(21.5086)	3,977,854	--	3,977,854
Maintenance and Operations	--	--	66,853,925	66,853,925	--	--	66,745,655	66,745,655
Health System Administration - Total	(13.6194)	7,943,693	66,853,925	74,797,618	(9.4785)	7,033,181	66,745,655	73,778,836
Hospital Care Management								
AP Salary	1.0030	184,868	--	184,868	0.8628	160,341	--	160,341
Classified Salary	46.7291	3,769,642	--	3,769,642	42.6029	3,477,872	--	3,477,872
Maintenance and Operations	--	--	2,098,160	2,098,160	--	--	1,848,292	1,848,292
Hospital Care Management - Total	47.7321	3,954,510	2,098,160	6,052,670	43.4657	3,638,213	1,848,292	5,486,505
Hospital Logistics								
Maintenance and Operations	--	--	8,378,171	8,378,171	--	--	7,625,585	7,625,585
Hospital Logistics - Total	--	--	8,378,171	8,378,171	--	--	7,625,585	7,625,585
Hospital Pathology								
AP Salary	0.7185	123,004	--	123,004	0.6179	106,685	--	106,685
Classified Salary	131.5768	8,459,437	--	8,459,437	120.0582	7,816,122	--	7,816,122
Maintenance and Operations	--	--	14,073,376	14,073,376	--	--	13,255,389	13,255,389
Hospital Pathology - Total	132.2953	8,582,441	14,073,376	22,655,817	120.6761	7,922,807	13,255,389	21,178,196
House Staff								
AP Salary	0.8182	85,528	--	85,528	0.7409	78,095	--	78,095
Classified Salary	5.5292	322,035	--	322,035	5.2786	312,378	--	312,378
Non-Teaching Salary	407.5273	22,277,134	--	22,277,134	407.5273	22,499,906	--	22,499,906
Maintenance and Operations	--	--	70,563	70,563	--	--	66,002	66,002
House Staff - Total	413.8747	22,684,697	70,563	22,755,260	413.5468	22,890,379	66,002	22,956,381
Island Clinics								
AP Salary	0.0618	8,517	--	8,517	0.0532	7,386	--	7,386
Classified Salary	238.7533	10,874,096	--	10,874,096	217.7518	10,043,318	--	10,043,318
Maintenance and Operations	--	--	4,588,454	4,588,454	--	--	4,247,305	4,247,305

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Island Clinics - Total	238.8151	10,882,613	4,588,454	15,471,067	217.8050	10,050,704	4,247,305	14,298,009
Laundry								
Classified Salary	11.6771	443,500	--	443,500	10.6462	410,243	--	410,243
Maintenance and Operations	--	--	206,035	206,035	--	--	180,544	180,544
Laundry - Total	11.6771	443,500	206,035	649,535	10.6462	410,243	180,544	590,787
League City Campus								
AP Salary	0.3536	54,206	--	54,206	0.3040	47,014	--	47,014
Classified Salary	351.3961	23,509,024	--	23,509,024	320.6632	21,711,596	--	21,711,596
Non-Teaching Salary	1.4194	82,684	--	82,684	1.2209	71,832	--	71,832
Maintenance and Operations	--	--	29,426,433	29,426,433	--	--	26,921,517	26,921,517
League City Campus - Total	353.1691	23,645,914	29,426,433	53,072,347	322.1881	21,830,442	26,921,517	48,751,959
Mainland Clinics								
AP Salary	0.3915	50,696	--	50,696	0.3367	43,970	--	43,970
Classified Salary	415.3070	19,130,126	--	19,130,126	378.9046	17,673,040	--	17,673,040
Maintenance and Operations	--	--	16,617,331	16,617,331	--	--	15,490,862	15,490,862
Mainland Clinics - Total	415.6985	19,180,822	16,617,331	35,798,153	379.2413	17,717,010	15,490,862	33,207,872
Medical Staff Services								
AP Salary	0.8182	88,888	--	88,888	0.7038	77,095	--	77,095
Classified Salary	3.2802	180,889	--	180,889	2.9935	166,059	--	166,059
Maintenance and Operations	--	--	28,763	28,763	--	--	25,320	25,320
Medical Staff Services - Total	4.0984	269,777	28,763	298,540	3.6973	243,154	25,320	268,474
Medicine Surgery Nursing								
Classified Salary	245.8490	17,464,813	--	17,464,813	224.1127	16,116,336	--	16,116,336
Maintenance and Operations	--	--	5,946,745	5,946,745	--	--	5,334,164	5,334,164
Medicine Surgery Nursing - Total	245.8490	17,464,813	5,946,745	23,411,558	224.1127	16,116,336	5,334,164	21,450,500
OB Outreach Clinics - Hospital								
Classified Salary	179.5354	8,875,540	--	8,875,540	163.6319	8,194,031	--	8,194,031
Maintenance and Operations	--	--	6,489,847	6,489,847	--	--	6,009,996	6,009,996
OB Outreach Clinics - Hospital - Total	179.5354	8,875,540	6,489,847	15,365,387	163.6319	8,194,031	6,009,996	14,204,027
Other Hospital Departments								
Classified Salary	6.2153	369,357	--	369,357	5.6902	340,761	--	340,761
Maintenance and Operations	--	--	436,391	436,391	--	--	406,600	406,600
Other Hospital Departments - Total	6.2153	369,357	436,391	805,748	5.6902	340,761	406,600	747,361
Other Nursing								
AP Salary	8.1937	1,399,588	--	1,399,588	7.0479	1,213,897	--	1,213,897
Classified Salary	19.0000	1,634,759	--	1,634,759	17.2892	1,509,708	--	1,509,708

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	--	--	2,166,924	2,166,924	--	--	1,948,401	1,948,401
Other Nursing - Total	27.1937	3,034,347	2,166,924	5,201,271	24.3371	2,723,605	1,948,401	4,672,006
Pastoral Care								
AP Salary	0.9978	103,514	--	103,514	0.8582	89,781	--	89,781
Classified Salary	2.0938	116,218	--	116,218	1.8870	107,217	--	107,217
Maintenance and Operations	--	--	38,287	38,287	--	--	33,237	33,237
Pastoral Care - Total	3.0916	219,732	38,287	258,019	2.7452	196,998	33,237	230,235
Patient Services								
AP Salary	1.9978	340,954	--	340,954	1.7184	295,718	--	295,718
Classified Salary	16.8098	922,103	--	922,103	15.3192	850,523	--	850,523
Maintenance and Operations	--	--	1,357,553	1,357,553	--	--	1,189,991	1,189,991
Patient Services - Total	18.8076	1,263,057	1,357,553	2,620,610	17.0376	1,146,241	1,189,991	2,336,232
Perioperative								
AP Salary	2.8543	399,670	--	399,670	2.4551	346,645	--	346,645
Classified Salary	179.0151	12,108,642	--	12,108,642	163.0124	11,162,465	--	11,162,465
Maintenance and Operations	--	--	24,978,601	24,978,601	--	--	23,291,452	23,291,452
Perioperative - Total	181.8694	12,508,312	24,978,601	37,486,913	165.4675	11,509,110	23,291,452	34,800,562
Quality and HealthCare Safety								
AP Salary	1.6364	211,914	--	211,914	1.4076	183,798	--	183,798
Classified Salary	12.9772	1,024,895	--	1,024,895	11.8506	943,533	--	943,533
Maintenance and Operations	--	--	222,424	222,424	--	--	195,103	195,103
Quality and HealthCare Safety - Total	14.6136	1,236,809	222,424	1,459,233	13.2582	1,127,331	195,103	1,322,434
Radiology								
AP Salary	1.6563	136,447	--	136,447	1.4247	118,343	--	118,343
Classified Salary	112.3736	6,684,531	--	6,684,531	102.4216	6,178,407	--	6,178,407
Maintenance and Operations	--	--	8,372,739	8,372,739	--	--	7,630,523	7,630,523
Radiology - Total	114.0299	6,820,978	8,372,739	15,193,717	103.8463	6,296,750	7,630,523	13,927,273
Rehabilitation Audio Speech Pathology								
Classified Salary	5.0835	218,232	--	218,232	4.6306	201,626	--	201,626
Maintenance and Operations	--	--	36,615	36,615	--	--	34,472	34,472
Rehabilitation Audio Speech Pathology - Total	5.0835	218,232	36,615	254,847	4.6306	201,626	34,472	236,098
Rehabilitation Services								
AP Salary	0.8881	137,846	--	137,846	0.7639	119,558	--	119,558
Classified Salary	57.1721	4,345,672	--	4,345,672	52.0154	4,010,115	--	4,010,115
Non-Teaching Salary	1.4587	83,677	--	83,677	1.2547	72,695	--	72,695
Maintenance and Operations	--	--	369,037	369,037	--	--	325,695	325,695
Rehabilitation Services - Total	59.5189	4,567,195	369,037	4,936,232	54.0340	4,202,368	325,695	4,528,063

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Respiratory Care								
AP Salary	0.6319	81,530	--	81,530	0.5435	70,714	--	70,714
Classified Salary	59.1762	3,495,831	--	3,495,831	53.9976	3,230,058	--	3,230,058
Maintenance and Operations	--	--	1,457,983	1,457,983	--	--	1,306,238	1,306,238
Respiratory Care - Total	59.8081	3,577,361	1,457,983	5,035,344	54.5411	3,300,772	1,306,238	4,607,010
Transplant Services								
AP Salary	0.9978	138,850	--	138,850	0.8582	120,428	--	120,428
Classified Salary	32.2766	2,367,367	--	2,367,367	29.4832	2,185,005	--	2,185,005
Maintenance and Operations	--	--	6,426,287	6,426,287	--	--	5,813,258	5,813,258
Transplant Services - Total	33.2744	2,506,217	6,426,287	8,932,504	30.3414	2,305,433	5,813,258	8,118,691
UTMB Pharmacy								
AP Salary	0.9320	168,841	--	168,841	0.8017	146,441	--	146,441
Classified Salary	64.9908	5,444,929	--	5,444,929	59.3430	5,029,803	--	5,029,803
Non-Teaching Salary	1.9955	93,088	--	93,088	1.7164	80,871	--	80,871
Maintenance and Operations	--	--	37,873,904	37,873,904	--	--	34,147,005	34,147,005
UTMB Pharmacy - Total	67.9183	5,706,858	37,873,904	43,580,762	61.8611	5,257,115	34,147,005	39,404,120
Volunteer Services								
Classified Salary	1.4568	77,123	--	77,123	1.3391	71,436	--	71,436
Maintenance and Operations	--	--	18,280	18,280	--	--	16,044	16,044
Volunteer Services - Total	1.4568	77,123	18,280	95,403	1.3391	71,436	16,044	87,480
Womens and Infants Nursing								
Classified Salary	314.2036	23,533,712	--	23,533,712	285.4893	21,660,275	--	21,660,275
Maintenance and Operations	--	--	7,674,240	7,674,240	--	--	6,932,179	6,932,179
Womens and Infants Nursing - Total	314.2036	23,533,712	7,674,240	31,207,952	285.4893	21,660,275	6,932,179	28,592,454
Shared Service Eliminations								
Maintenance and Operations	--	--	(40,638,513)	(40,638,513)	--	--	(40,638,513)	(40,638,513)
Shared Service Eliminations - Total	--	--	(40,638,513)	(40,638,513)	--	--	(40,638,513)	(40,638,513)
TDCJ Hospital Cost Transfer								
Classified Salary	21.2332	1,443,253	--	1,443,253	22.5332	1,549,765	--	1,549,765
Maintenance and Operations	--	--	(22,769,537)	(22,769,537)	--	--	(23,279,569)	(23,279,569)
TDCJ Hospital Cost Transfer - Total	21.2332	1,443,253	(22,769,537)	(21,326,284)	22.5332	1,549,765	(23,279,569)	(21,729,804)
E_Hospitals and Clinics								
PCAO_30374 - Medical Branch Hospitals - Hospital								
AP Salary	51.6248	9,047,864	--	9,047,864	44.5817	7,871,572	--	7,871,572

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	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	3,201.0329	205,735,518	--	205,735,518	2,930.2139	190,359,968	--	190,359,968
Non-Teaching Salary	412.4009	22,536,583	--	22,536,583	411.7193	22,725,304	--	22,725,304
Maintenance and Operations	--	--	213,916,198	213,916,198	--	--	195,554,610	195,554,610
PCAO_30374 - Medical Branch Hospitals - Hospital - Total	3,665.0586	237,319,965	213,916,198	451,236,163	3,386.5149	220,956,844	195,554,610	416,511,454

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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	2.8983	187,376	--	187,376	2.6651	173,525	--	173,525
Maintenance and Operations	--	--	17,669	17,669	--	--	15,507	15,507
Chronic Home Dialysis - Total	2.8983	187,376	17,669	205,045	2.6651	173,525	15,507	189,032
Island Clinics								
Classified Salary	2.0523	175,935	--	175,935	1.8512	162,774	--	162,774
Maintenance and Operations	--	--	558,730	558,730	--	--	518,529	518,529
Island Clinics - Total	2.0523	175,935	558,730	734,665	1.8512	162,774	518,529	681,303
Medicine Surgery Nursing								
Classified Salary	10.1930	748,104	--	748,104	9.2837	689,899	--	689,899
Maintenance and Operations	--	--	727,611	727,611	--	--	690,676	690,676
Medicine Surgery Nursing - Total	10.1930	748,104	727,611	1,475,715	9.2837	689,899	690,676	1,380,575
E_Hospitals and Clinics								
PCAO_30394 - Chronic Home Dialysis Center - Hospital								
Classified Salary	15.1436	1,111,415	--	1,111,415	13.8000	1,026,198	--	1,026,198
Maintenance and Operations	--	--	1,304,010	1,304,010	--	--	1,224,712	1,224,712
PCAO_30394 - Chronic Home Dialysis Center - Hospital - Total	15.1436	1,111,415	1,304,010	2,415,425	13.8000	1,026,198	1,224,712	2,250,910

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics								
PCAO_DSRIP Projects								
Office of the President								
Maintenance and Operations	--	--	2,457,592	2,457,592	--	--	2,506,744	2,506,744
Office of the President - Total	--	--	2,457,592	2,457,592	--	--	2,506,744	2,506,744
E_Hospitals and Clinics								
PCAO_DSRIP Projects								
Maintenance and Operations	--	--	2,457,592	2,457,592	--	--	2,506,744	2,506,744
PCAO_DSRIP Projects - Total	--	--	2,457,592	2,457,592	--	--	2,506,744	2,506,744

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Hospitals								
AP Salary	51.6248	9,047,864	--	9,047,864	44.5817	7,871,572	--	7,871,572
Classified Salary	3,268.5247	208,345,322	--	208,345,322	2,991.7080	192,770,408	--	192,770,408
Non-Teaching Salary	412.4009	22,536,583	--	22,536,583	411.7193	22,725,304	--	22,725,304
Maintenance and Operations	--	--	336,630,857	336,630,857	--	--	320,723,216	320,723,216
Hospitals - Total	<u><u>3,732.5504</u></u>	<u><u>239,929,769</u></u>	<u><u>336,630,857</u></u>	<u><u>576,560,626</u></u>	<u><u>3,448.0090</u></u>	<u><u>223,367,284</u></u>	<u><u>320,723,216</u></u>	<u><u>544,090,500</u></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	485,655	--	485,655	4.0000	489,702	--	489,702
Classified Salary	2.8600	194,220	--	194,220	2.8600	196,301	--	196,301
Maintenance and Operations	--	--	1,500	1,500	--	--	1,530	1,530
Technology Management - Total	6.8600	679,875	1,500	681,375	6.8600	686,003	1,530	687,533
E_Institutional Support								
PCAO_30312 - Research Enhancement - Research								
AP Salary	4.0000	485,655	--	485,655	4.0000	489,702	--	489,702
Classified Salary	2.8600	194,220	--	194,220	2.8600	196,301	--	196,301
Maintenance and Operations	--	--	1,500	1,500	--	--	1,530	1,530
PCAO_30312 - Research Enhancement - Research - Total	6.8600	679,875	1,500	681,375	6.8600	686,003	1,530	687,533

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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	1.7000	243,034	--	243,034	1.7000	245,059	--	245,059
Classified Salary	4.2500	350,064	--	350,064	4.2500	353,565	--	353,565
Maintenance and Operations	--	--	31,677	31,677	--	--	32,311	32,311
1115 Medicaid Waiver - Total	5.9500	593,098	31,677	624,775	5.9500	598,624	32,311	630,935
Audit								
AP Salary	1.0000	221,237	--	221,237	1.0000	223,081	--	223,081
Classified Salary	8.5000	808,240	--	808,240	8.5000	816,322	--	816,322
Maintenance and Operations	--	--	22,367	22,367	--	--	22,816	22,816
Audit - Total	9.5000	1,029,477	22,367	1,051,844	9.5000	1,039,403	22,816	1,062,219
Compliance								
AP Salary	7.0000	1,131,706	--	1,131,706	7.0000	1,141,137	--	1,141,137
Classified Salary	3.7800	291,313	--	291,313	3.7800	294,517	--	294,517
Maintenance and Operations	--	--	108,848	108,848	--	--	111,025	111,025
Compliance - Total	10.7800	1,423,019	108,848	1,531,867	10.7800	1,435,654	111,025	1,546,679
Development								
AP Salary	14.1800	1,806,304	--	1,806,304	14.1800	1,821,357	--	1,821,357
Classified Salary	21.5100	1,259,220	--	1,259,220	21.5100	1,272,439	--	1,272,439
Maintenance and Operations	--	--	93,369	93,369	--	--	95,237	95,237
Development - Total	35.6900	3,065,524	93,369	3,158,893	35.6900	3,093,796	95,237	3,189,033
EVP B&F Strategic Initiative								
Classified Salary	--	1,256,686	--	1,256,686	--	1,256,686	--	1,256,686
Maintenance and Operations	--	--	669,956	669,956	--	--	683,355	683,355
EVP B&F Strategic Initiative - Total	--	1,256,686	669,956	1,926,642	--	1,256,686	683,355	1,940,041
Finance								
AP Salary	17.0000	3,600,450	--	3,600,450	17.0000	3,630,453	--	3,630,453
Classified Salary	94.4275	6,823,117	--	6,823,117	94.4275	6,894,466	--	6,894,466
Maintenance and Operations	--	--	502,444	502,444	--	--	515,360	515,360
Finance - Total	111.4275	10,423,567	502,444	10,926,011	111.4275	10,524,909	515,360	11,040,269
General Administration								
Maintenance and Operations	--	--	845,587	845,587	--	--	862,499	862,499
General Administration - Total	--	--	845,587	845,587	--	--	862,499	862,499
Health Policy Legislative Affs								
AP Salary	6.0000	1,150,122	--	1,150,122	6.0000	1,159,707	--	1,159,707

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	3.7700	262,010	--	262,010	3.7700	264,938	--	264,938
Non-Teaching Salary	1.4500	99,306	--	99,306	1.4500	100,299	--	100,299
Maintenance and Operations	--	--	52,619	52,619	--	--	53,672	53,672
Health Policy Legislative Affs - Total	11.2200	1,511,438	52,619	1,564,057	11.2200	1,524,944	53,672	1,578,616
Hospital Transportation								
Maintenance and Operations	--	--	613,501	613,501	--	--	625,771	625,771
Hospital Transportation - Total	--	--	613,501	613,501	--	--	625,771	625,771
Human Resources								
AP Salary	9.4000	1,971,921	--	1,971,921	9.4000	1,988,353	--	1,988,353
Classified Salary	70.6700	5,168,739	--	5,168,739	70.6700	5,222,637	--	5,222,637
Maintenance and Operations	--	--	68,563	68,563	--	--	483,935	483,935
Human Resources - Total	80.0700	7,140,660	68,563	7,209,223	80.0700	7,210,990	483,935	7,694,925
Hurricane Ike Activity								
AP Salary	1.0000	150,000	--	150,000	1.0000	151,250	--	151,250
Classified Salary	2.5000	161,990	--	161,990	2.5000	163,610	--	163,610
Faculty Salaries	0.0002	--	--	--	0.0002	--	--	--
Maintenance and Operations	--	--	36,316	36,316	--	--	37,043	37,043
Hurricane Ike Activity - Total	3.5002	311,990	36,316	348,306	3.5002	314,860	37,043	351,903
Information Security								
AP Salary	1.0000	140,736	--	140,736	1.0000	141,909	--	141,909
Classified Salary	2.9200	211,942	--	211,942	2.9200	214,133	--	214,133
Maintenance and Operations	--	--	46,323	46,323	--	--	47,249	47,249
Information Security - Total	3.9200	352,678	46,323	399,001	3.9200	356,042	47,249	403,291
Information Services								
AP Salary	19.1500	2,872,573	--	2,872,573	19.1500	2,896,512	--	2,896,512
Classified Salary	197.8750	14,955,940	--	14,955,940	197.8750	15,117,216	--	15,117,216
Non-Teaching Salary	0.0500	15,000	--	15,000	0.0500	15,150	--	15,150
Maintenance and Operations	--	--	21,052,542	21,052,542	--	--	21,463,474	21,463,474
Information Services - Total	217.0750	17,843,513	21,052,542	38,896,055	217.0750	18,028,878	21,463,474	39,492,352
International Affairs								
AP Salary	1.0000	180,473	--	180,473	1.0000	181,977	--	181,977
Classified Salary	2.9200	197,487	--	197,487	2.9200	199,539	--	199,539
Maintenance and Operations	--	--	3,254	3,254	--	--	3,319	3,319
International Affairs - Total	3.9200	377,960	3,254	381,214	3.9200	381,516	3,319	384,835
Legal								
AP Salary	10.0000	1,760,510	--	1,760,510	10.0000	1,775,181	--	1,775,181
Classified Salary	9.6000	568,015	--	568,015	9.6000	574,170	--	574,170

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	--	--	122,365	122,365	--	--	124,812	124,812
Legal - Total	19.6000	2,328,525	122,365	2,450,890	19.6000	2,349,351	124,812	2,474,163
Logistics								
AP Salary	4.0000	608,852	--	608,852	4.0000	613,926	--	613,926
Classified Salary	139.6194	6,517,542	--	6,517,542	139.6194	6,586,596	--	6,586,596
Maintenance and Operations	--	--	1,624,881	1,624,881	--	--	1,653,193	1,653,193
Logistics - Total	143.6194	7,126,394	1,624,881	8,751,275	143.6194	7,200,522	1,653,193	8,853,715
Marketing and Communication								
AP Salary	5.0000	784,212	--	784,212	5.0000	790,747	--	790,747
Classified Salary	15.5800	1,158,389	--	1,158,389	15.5800	1,170,370	--	1,170,370
Maintenance and Operations	--	--	2,878,456	2,878,456	--	--	2,936,005	2,936,005
Marketing and Communication - Total	20.5800	1,942,601	2,878,456	4,821,057	20.5800	1,961,117	2,936,005	4,897,122
Office EVP Business & Finance								
AP Salary	2.0000	757,501	--	757,501	2.0000	763,814	--	763,814
Classified Salary	2.0000	144,518	--	144,518	2.0000	145,963	--	145,963
Maintenance and Operations	--	--	666,957	666,957	--	--	680,291	680,291
Office EVP Business & Finance - Total	4.0000	902,019	666,957	1,568,976	4.0000	909,777	680,291	1,590,068
Office of Legal and Reg Affair								
AP Salary	2.0000	541,963	--	541,963	2.0000	546,479	--	546,479
Classified Salary	6.8200	533,548	--	533,548	6.8200	539,103	--	539,103
Maintenance and Operations	--	--	11,450	11,450	--	--	11,679	11,679
Office of Legal and Reg Affair - Total	8.8200	1,075,511	11,450	1,086,961	8.8200	1,085,582	11,679	1,097,261
Office Of Pres-Strategic Initi								
Classified Salary	--	391,272	--	391,272	--	391,272	--	391,272
Office Of Pres-Strategic Initi - Total	--	391,272	--	391,272	--	391,272	--	391,272
Office of the President								
AP Salary	1.3800	374,995	--	374,995	1.3800	378,120	--	378,120
Classified Salary	3.5000	287,814	--	287,814	3.5000	290,692	--	290,692
Faculty Salaries	0.5000	205,094	--	205,094	0.5000	205,094	--	205,094
Maintenance and Operations	--	--	1,227,660	1,227,660	--	--	1,860,757	1,860,757
Office of the President - Total	5.3800	867,903	1,227,660	2,095,563	5.3800	873,906	1,860,757	2,734,663
Revenue Cycle Operations								
AP Salary	4.7200	700,408	--	700,408	4.7200	706,244	--	706,244
Classified Salary	182.9258	9,461,147	--	9,461,147	182.9258	9,562,911	--	9,562,911
Maintenance and Operations	--	--	4,628,107	4,628,107	--	--	4,716,421	4,716,421
Revenue Cycle Operations - Total	187.6458	10,161,555	4,628,107	14,789,662	187.6458	10,269,155	4,716,421	14,985,576

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Service Cntrs - Business & Fin								
Classified Salary	9.4900	338,932	--	338,932	9.4900	342,503	--	342,503
Maintenance and Operations	--	--	114,834	114,834	--	--	117,075	117,075
Service Cntrs - Business & Fin - Total	9.4900	338,932	114,834	453,766	9.4900	342,503	117,075	459,578
Strategic Management								
AP Salary	1.8000	335,585	--	335,585	1.8000	338,382	--	338,382
Classified Salary	2.0000	149,865	--	149,865	2.0000	151,364	--	151,364
Maintenance and Operations	--	--	6,066	6,066	--	--	6,187	6,187
Strategic Management - Total	3.8000	485,450	6,066	491,516	3.8000	489,746	6,187	495,933
University Events								
AP Salary	3.0000	349,009	--	349,009	3.0000	351,917	--	351,917
Classified Salary	8.7600	429,160	--	429,160	8.7600	433,611	--	433,611
Maintenance and Operations	--	--	59,402	59,402	--	--	60,552	60,552
University Events - Total	11.7600	778,169	59,402	837,571	11.7600	785,528	60,552	846,080
Shared Service Eliminations								
Maintenance and Operations	--	--	(66,558,389)	(66,558,389)	--	--	(68,033,232)	(68,033,232)
Shared Service Eliminations - Total	--	--	(66,558,389)	(66,558,389)	--	--	(68,033,232)	(68,033,232)
E_Institutional Support								
PCAO_30457 - Institutional Support - Institutional Support								
AP Salary	112.3300	19,681,591	--	19,681,591	112.3300	19,845,605	--	19,845,605
Classified Salary	793.4177	51,726,950	--	51,726,950	793.4177	52,258,613	--	52,258,613
Non-Teaching Salary	1.5000	114,306	--	114,306	1.5000	115,449	--	115,449
Faculty Salaries	0.5002	205,094	--	205,094	0.5002	205,094	--	205,094
Maintenance and Operations	--	--	(31,070,845)	(31,070,845)	--	--	(30,829,194)	(30,829,194)
PCAO_30457 - Institutional Support - Institutional Support - Total	907.7479	71,727,941	(31,070,845)	40,657,096	907.7479	72,424,761	(30,829,194)	41,595,567

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Institutional_Support								
AP Salary	116.3300	20,167,246	--	20,167,246	116.3300	20,335,307	-	20,335,307
Classified Salary	796.2777	51,921,170	--	51,921,170	796.2777	52,454,914	-	52,454,914
Non-Teaching Salary	1.5000	114,306	--	114,306	1.5000	115,449	-	115,449
Faculty Salaries	0.5002	205,094	--	205,094	0.5002	205,094	-	205,094
Maintenance and Operations	--	--	(31,069,345)	(31,069,345)	--	--	(30,827,664)	(30,827,664)
Institutional_Support - Total	<u>914.6079</u>	<u>72,407,816</u>	<u>(31,069,345)</u>	<u>41,338,471</u>	<u>914.6079</u>	<u>73,110,764</u>	<u>(30,827,664)</u>	<u>42,283,100</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	379,615	--	379,615	3.2000	382,778	--	382,778
Classified Salary	25.0000	1,373,018	--	1,373,018	25.0000	1,386,748	--	1,386,748
Maintenance and Operations	--	--	37,172	37,172	--	--	37,431	37,431
Office of the EVP - Provost - Total	28.2000	1,752,633	37,172	1,789,805	28.2000	1,769,526	37,431	1,806,957
E_Student Services								
PCAO_30447 - Student Services - Student Services								
AP Salary	3.2000	379,615	--	379,615	3.2000	382,778	--	382,778
Classified Salary	25.0000	1,373,018	--	1,373,018	25.0000	1,386,748	--	1,386,748
Maintenance and Operations	--	--	37,172	37,172	--	--	37,431	37,431
PCAO_30447 - Student Services - Student Services - Total	28.2000	1,752,633	37,172	1,789,805	28.2000	1,769,526	37,431	1,806,957

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Student Services								
PCAO_30611 - Medical Education								
Student Affairs								
AP Salary	4.3000	444,344	--	444,344	4.3000	448,047	--	448,047
Classified Salary	13.9750	703,748	--	703,748	13.9750	711,756	--	711,756
Faculty Salaries	0.4900	89,944	--	89,944	0.4900	89,944	--	89,944
Maintenance and Operations	--	--	72,024	72,024	--	--	72,542	72,542
Student Affairs - Total	18.7650	1,238,036	72,024	1,310,060	18.7650	1,249,747	72,542	1,322,289
E_Student Services								
PCAO_30611 - Medical Education								
AP Salary	4.3000	444,344	--	444,344	4.3000	448,047	--	448,047
Classified Salary	13.9750	703,748	--	703,748	13.9750	711,756	--	711,756
Faculty Salaries	0.4900	89,944	--	89,944	0.4900	89,944	--	89,944
Maintenance and Operations	--	--	72,024	72,024	--	--	72,542	72,542
PCAO_30611 - Medical Education - Total	18.7650	1,238,036	72,024	1,310,060	18.7650	1,249,747	72,542	1,322,289

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	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	102,506	--	102,506	1.0000	103,360	--	103,360
Classified Salary	6.0000	323,114	--	323,114	6.0000	326,345	--	326,345
Maintenance and Operations	--	--	1,200	1,200	--	--	1,200	1,200
School of Nursing - Total	7.0000	425,620	1,200	426,820	7.0000	429,705	1,200	430,905
E_Student Services								
PCAO_30641 - Nursing Education								
AP Salary	1.0000	102,506	--	102,506	1.0000	103,360	--	103,360
Classified Salary	6.0000	323,114	--	323,114	6.0000	326,345	--	326,345
Maintenance and Operations	--	--	1,200	1,200	--	--	1,200	1,200
PCAO_30641 - Nursing Education - Total	7.0000	425,620	1,200	426,820	7.0000	429,705	1,200	430,905

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Student Services								
AP Salary	8.5000	926,465	--	926,465	8.5000	934,185	--	934,185
Classified Salary	44.9750	2,399,880	--	2,399,880	44.9750	2,424,849	--	2,424,849
Faculty Salaries	0.4900	89,944	--	89,944	0.4900	89,944	--	89,944
Maintenance and Operations	--	--	110,396	110,396	--	--	111,173	111,173
Student Services - Total	<u>53.9650</u>	<u>3,416,289</u>	<u>110,396</u>	<u>3,526,685</u>	<u>53.9650</u>	<u>3,448,978</u>	<u>111,173</u>	<u>3,560,151</u>

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	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	--	--	6,323,981	6,323,981	--	--	5,818,548	5,818,548
Longevity Pay OOE	--	--	5,668,969	5,668,969	--	--	5,339,373	5,339,373
Old Age and Survivors Insurance	--	--	30,481,911	30,481,911	--	--	26,615,861	26,615,861
Retirement Proportionality	--	--	30,789,643	30,789,643	--	--	26,822,760	26,822,760
Staff Group Insurance Premiums	--	--	61,153,483	61,153,483	--	--	62,142,435	62,142,435
Unemployment Compensation Insurance	--	--	776,036	776,036	--	--	499,437	499,437
Worker's Compensation Insurance	--	--	555,465	555,465	--	--	507,394	507,394
Staff Benefits - All Departments - Total	--	--	135,749,488	135,749,488	--	--	127,745,808	127,745,808

EIC_DATA								
Staff Benefits PCAO								
Accrued Vacation and Sick Pay	--	--	6,323,981	6,323,981	--	--	5,818,548	5,818,548
Longevity Pay OOE	--	--	5,668,969	5,668,969	--	--	5,339,373	5,339,373
Old Age and Survivors Insurance	--	--	30,481,911	30,481,911	--	--	26,615,861	26,615,861
Retirement Proportionality	--	--	30,789,643	30,789,643	--	--	26,822,760	26,822,760
Staff Group Insurance Premiums	--	--	61,153,483	61,153,483	--	--	62,142,435	62,142,435
Unemployment Compensation Insurance	--	--	776,036	776,036	--	--	499,437	499,437
Worker's Compensation Insurance	--	--	555,465	555,465	--	--	507,394	507,394
Staff Benefits PCAO - Total	--	--	135,749,488	135,749,488	--	--	127,745,808	127,745,808

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	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	--	--	(40,752,052)	(40,752,052)	--	--	(41,668,973)	(41,668,973)
Shared Service Eliminations - Total	--	--	(40,752,052)	(40,752,052)	--	--	(41,668,973)	(41,668,973)
E_Operation and Maintenance of Plant								
PCAO_30457 - Institutional Support - Institutional Support								
Maintenance and Operations	--	--	(40,752,052)	(40,752,052)	--	--	(41,668,973)	(41,668,973)
PCAO_30457 - Institutional Support - Institutional Support - Total	--	--	(40,752,052)	(40,752,052)	--	--	(41,668,973)	(41,668,973)

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	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								
Environmental Services								
Maintenance and Operations	--	--	8,922,524	8,922,524	--	--	9,100,973	9,100,973
Environmental Services - Total	--	--	8,922,524	8,922,524	--	--	9,100,973	9,100,973
Facilities								
AP Salary	25.4180	2,925,518	--	2,925,518	25.4180	2,949,897	--	2,949,897
Classified Salary	200.0100	10,489,459	--	10,489,459	200.0100	10,604,047	--	10,604,047
Maintenance and Operations	--	--	14,696,943	14,696,943	--	--	14,982,556	14,982,556
Facilities - Total	225.4280	13,414,977	14,696,943	28,111,920	225.4280	13,553,944	14,982,556	28,536,500
Infectious Waste								
Maintenance and Operations	--	--	268,707	268,707	--	--	274,081	274,081
Infectious Waste - Total	--	--	268,707	268,707	--	--	274,081	274,081
League City Campus								
Maintenance and Operations	--	--	1,101,184	1,101,184	--	--	1,123,208	1,123,208
League City Campus - Total	--	--	1,101,184	1,101,184	--	--	1,123,208	1,123,208
Police								
AP Salary	2.0000	295,421	--	295,421	2.0000	297,883	--	297,883
Classified Salary	76.6150	4,297,388	--	4,297,388	76.6150	4,342,457	--	4,342,457
Maintenance and Operations	--	--	2,011,356	2,011,356	--	--	2,182,419	2,182,419
Police - Total	78.6150	4,592,809	2,011,356	6,604,165	78.6150	4,640,340	2,182,419	6,822,759
E_Operation and Maintenance of Plant								
PCAO_30528 - Physical Plant Svcs - Operation & Maintenance of Plant								
AP Salary	27.4180	3,220,939	--	3,220,939	27.4180	3,247,780	--	3,247,780
Classified Salary	276.6250	14,786,847	--	14,786,847	276.6250	14,946,504	--	14,946,504
Maintenance and Operations	--	--	27,000,714	27,000,714	--	--	27,663,237	27,663,237
PCAO_30528 - Physical Plant Svcs - Operation & Maintenance of Plant - Total	304.0430	18,007,786	27,000,714	45,008,500	304.0430	18,194,284	27,663,237	45,857,521

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	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	--	--	29,336,861	29,336,861	--	--	29,923,598	29,923,598
Facilities - Total	--	--	29,336,861	29,336,861	--	--	29,923,598	29,923,598
Shared Service Eliminations								
Maintenance and Operations	--	--	(12,507,214)	(12,507,214)	--	--	(12,788,626)	(12,788,626)
Shared Service Eliminations - Total	--	--	(12,507,214)	(12,507,214)	--	--	(12,788,626)	(12,788,626)
E_Operation and Maintenance of Plant								
PCAO_30518 - Purchased Utilities - Operation & Maintenance of Plant								
Maintenance and Operations	--	--	16,829,647	16,829,647	--	--	17,134,972	17,134,972
PCAO_30518 - Purchased Utilities - Operation & Maintenance of Plant - Total	--	--	16,829,647	16,829,647	--	--	17,134,972	17,134,972

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	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	--	--	22,428,442	22,428,442	--	--	22,428,442	22,428,442
Institutional Administration - Total	--	--	22,428,442	22,428,442	--	--	22,428,442	22,428,442
E_Operation and Maintenance of Plant								
PCAO_30537 - Tuition Revenue Bond Retirement								
Maintenance and Operations	--	--	22,428,442	22,428,442	--	--	22,428,442	22,428,442
PCAO_30537 - Tuition Revenue Bond Retirement - Total	--	--	22,428,442	22,428,442	--	--	22,428,442	22,428,442

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	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	--	--	58,060,712	58,060,712	--	--	55,538,657	55,538,657
Facilities Planning - Total	--	--	58,060,712	58,060,712	--	--	55,538,657	55,538,657
E_Operation and Maintenance of Plant								
PCAO_30567 - Debt Service for Capital Projects								
Maintenance and Operations	--	--	58,060,712	58,060,712	--	--	55,538,657	55,538,657
PCAO_30567 - Debt Service for Capital Projects - Total	--	--	58,060,712	58,060,712	--	--	55,538,657	55,538,657

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

2017-2018

2018-2019

	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Operation and Maintenance of Plant								
AP Salary	27.4180	3,220,939	--	3,220,939	27.4180	3,247,780	--	3,247,780
Classified Salary	276.6250	14,786,847	--	14,786,847	276.6250	14,946,504	--	14,946,504
Maintenance and Operations	--	--	83,567,463	83,567,463	--	--	81,096,335	81,096,335
Operation and Maintenance of Plant - Total	<u>304.0430</u>	<u>18,007,786</u>	<u>83,567,463</u>	<u>101,575,249</u>	<u>304.0430</u>	<u>18,194,284</u>	<u>81,096,335</u>	<u>99,290,619</u>

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

	2017-2018				2018-2019			
	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	--	--	111,033	111,033	--	--	111,921	111,921
Office of the EVP - Provost - Total	--	--	111,033	111,033	--	--	111,921	111,921
E_Scholarships and Fellowships								
PCAO_30089 - Scholarships - Schol & Fellowships								
Maintenance and Operations	--	--	111,033	111,033	--	--	111,921	111,921
PCAO_30089 - Scholarships - Schol & Fellowships - Total	--	--	111,033	111,033	--	--	111,921	111,921

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

	2017-2018				2018-2019			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
EIC_DATA								
Capital Expenditures PCAO								
Capital Project Departments								
Maintenance and Operations	--	--	7,842,501	7,842,501	--	--	5,801,811	5,801,811
Capital Project Departments - Total	--	--	7,842,501	7,842,501	--	--	5,801,811	5,801,811
 EIC_DATA								
Capital Expenditures PCAO								
Maintenance and Operations	--	--	7,842,501	7,842,501	--	--	5,801,811	5,801,811
Capital Expenditures PCAO - Total	--	--	7,842,501	7,842,501	--	--	5,801,811	5,801,811

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

2017-2018

2018-2019

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Grand Totals								
AP Salary	267.6250	44,547,874	--	44,547,874	260.5819	43,667,417	--	43,667,417
Classified Salary	4,727.6539	298,182,849	--	298,182,849	4,450.8372	283,543,196	--	283,543,196
Non-Teaching Salary	501.3585	27,844,574	--	27,844,574	500.6769	28,086,373	--	28,086,373
Faculty Salaries	269.9733	43,745,608	--	43,745,608	269.9733	43,745,608	--	43,745,608
Maintenance and Operations	--	--	400,954,663	400,954,663	--	--	382,751,886	382,751,886
Accrued Vacation and Sick Pay	--	--	6,323,981	6,323,981	--	--	5,818,548	5,818,548
Longevity Pay OOE	--	--	5,668,969	5,668,969	--	--	5,339,373	5,339,373
Old Age and Survivors Insurance	--	--	30,481,911	30,481,911	--	--	26,615,861	26,615,861
Retirement Proportionality	--	--	30,789,643	30,789,643	--	--	26,822,760	26,822,760
Staff Group Insurance Premiums	--	--	61,153,483	61,153,483	--	--	62,142,435	62,142,435
Unemployment Compensation Insurance	--	--	776,036	776,036	--	--	499,437	499,437
Worker's Compensation Insurance	--	--	555,465	555,465	--	--	507,394	507,394
Grand Totals - Total	<u>5,766.6107</u>	<u>414,320,905</u>	<u>536,704,151</u>	<u>951,025,056</u>	<u>5,482.0693</u>	<u>399,042,594</u>	<u>510,497,694</u>	<u>909,540,288</u>

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF SERVICE CENTER FUNDS
FISCAL YEAR 2018-2019**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Animal Resource Center	3,624,848	4,118,351	--	493,503	--	--	--
Biomolecular Research Facility	160,000	460,322	--	--	(300,322)	(455,046)	(755,368)
Biostatistics	136,258	229,187	--	--	(92,929)	52,563	(40,366)
Fleet Services	1,864,481	1,309,850	--	--	554,631	(648,832)	(94,201)
Geonomics Service Core	553,871	879,728	--	--	(325,857)	(131,647)	(457,504)
Galveston National Laboratories	476,045	433,110	--	--	42,935	(74,572)	(31,637)
Histopathology	145,565	143,558	--	--	2,007	(151,330)	(149,323)
In-House Construction	1,130,941	1,113,053	--	--	17,888	831,515	849,403
Incinerator Services	918,137	934,805	--	--	(16,668)	319,314	302,646
Information Services	22,682,970	20,924,937	--	--	1,758,033	8,288,996	10,047,029
Institute for Translational Sciences	208,570	210,105	--	--	(1,535)	(133,979)	(135,514)
Institutional Administration	10,820,579	8,495,378	--	--	2,325,201	(4,194,828)	(1,869,627)
Investigational Drug	50,734	404,484	--	353,750	--	--	--
Medical Branch Library	1,695,260	1,680,990	--	--	14,270	1,243,758	1,258,028
Microbiology/Immunology	1,054,914	1,265,584	--	--	(210,670)	(754,038)	(964,708)
Office of Clinical Simulation	108,741	107,406	--	--	1,335	147,594	148,929
Pathology-Laboratory Medicine	--	526	--	--	(526)	2,481	1,955
Sealy Center Environmental Health	43,000	36,701	--	--	6,299	(83,428)	(77,129)
Supply Chain	3,405,471	3,241,503	--	--	163,968	507,827	671,795
Synthetic Organic Chemistry Core	4,000	136,574	--	--	(132,574)	(198,268)	(330,842)
Utilities Services	32,005,965	31,796,391	--	--	209,574	2,483,609	2,693,183
Intercompany Eliminations	(79,389,918)	(79,389,918)	--	--	--	--	--
Total Service Centers	1,700,432	(1,467,375)	--	847,253	4,015,060	7,051,689	11,066,749

Designated Funds

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
2019 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	507,501	--	--	(129,134)	198,474	69,340
Business and Finance	13,669,219	30,713,868	(6,832,239)	(15,331,686)	(39,208,574)	84,661,750	45,453,176
Graduate School of Biomedical Sciences	359,485	1,522,389	--	204,658	(958,246)	1,344,267	386,021
Office of the President	8,423,809	26,388,008	--	--	(17,964,199)	74,453,690	56,489,491
School of Health Professions	7,376,836	2,344,489	--	205,343	5,237,690	(696,692)	4,540,998
School of Medicine	55,830,324	39,413,684	(1,250,536)	(441,823)	14,724,281	(10,452,697)	4,271,584
School of Nursing	7,318,529	2,126,273	--	601,878	5,794,134	(451,387)	5,342,747
UTMB HealthCare Systems	32,723,197	31,941,824	--	--	781,373	18,066,112	18,847,485
UTMB Hospital	53,628,856	55,117,124	--	(353,750)	(1,842,018)	32,236,250	30,394,232
	179,708,622	190,075,160	(8,082,775)	(15,115,380)	(33,564,693)	199,359,767	165,795,074
Service Centers	1,700,432	(1,467,375)	--	847,253	4,015,060	7,051,689	11,066,749
TDCJ Hospital	130,807,408	137,477,874	--	14,776,393	8,105,927	(30,733,977)	(22,628,050)
Correctional Managed Care	429,570,895	492,332,217	--	61,684,309	(1,077,013)	1,131,060	54,047
Subtotal CMC and TDCJ Hospital	560,378,303	629,810,091	--	76,460,702	7,028,914	(29,602,917)	(22,574,003)
Total Other Designated	741,787,357	818,417,876	(8,082,775)	62,192,575	(22,520,719)	176,808,539	154,287,820
Medical Services Research and Development	264,400,451	264,400,451	--	--	--	42,829,646	42,829,646
Less Eliminations	(67,306,427)	(109,721,347)	--	--	42,414,920	--	42,414,920
Total Designated Funds	938,881,381	973,096,980	(8,082,775)	62,192,575	19,894,201	219,638,185	239,532,386

**The University of Texas Medical Branch at Galveston
MSRDP / PRS Summary of Operations
Budget FY 2018 and Budget FY 2019**

	UTMB FY 2018 Budget	UTMB FY 2019 Budget
Operating Revenues:		
Gross Patient Charges	545,840,970	565,912,616
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	97,176,673	100,692,699
Contractual Allowances - Medicare	70,559,349	73,112,312
Contractual Allowances - Managed Care and Other Insurance	142,594,407	147,753,727
Other Unreimbursed Medical Charges	19,728,277	20,442,081
Bad Debt Expense	8,132,809	8,427,069
Less: Total Discounts and Allowances	<u>338,191,515</u>	<u>350,427,888</u>
Net Patient Revenues	207,841,970	215,484,728
Contractual Revenues	39,773,533	43,014,598
Other Operating Revenues	9,193,259	5,757,597
Total Operating Revenues Included in Monthly Financial Report	<u>256,808,762</u>	<u>264,256,923</u>
Operating Expenses:		
Faculty Salaries	151,936,686	160,513,712
Staff Salaries	48,240,223	45,211,894
Resident Salaries	-	-
Fringe Benefits	36,716,314	38,315,364
Maintenance and Operations	1,314,170	5,571,483
Professional Liability Insurance	1,430,300	596,359
Travel	1,712,685	1,633,915
Official Functions	-	-
Shared Service Expenses	10,601,912	12,557,724
Total Operating Expenses Included in Monthly Financial Report	<u>251,952,290</u>	<u>264,400,451</u>
Operating Income (Loss)	4,856,472	(143,528)
Investment Income	141,028	141,028
Gift Contributions for Operations	2,500	2,500
Interest Expense on Debt Service	-	-
Adjusted Income (Loss)	5,000,000	-
Adjusted Income (Loss) - as a percentage	1.95%	0.00%
Change in Net Assets	5,000,000	-
Beginning Net Assets - As Previously Reported	29,025,548	39,876,618
Restatements	5,851,070	2,953,028
Beginning Net Assets - As Restated	<u>34,876,618</u>	<u>42,829,646</u>
Ending Net Assets	<u>\$ 39,876,618</u>	<u>\$ 42,829,646</u>

The University of Texas Medical Branch at Galveston

CMC and TDCJ Hospital Summary of Operations
Fiscal Year Ending August 31, 2019

	FY 2019 Designated Budget	FY 2019 Restricted Budget	FY 2019 Plant Budget	FY 2019 All Funds
Operating Revenue:				
Contractual Revenue	560,286,303	--	--	560,286,303
Grants and Contracts	--	12,099,249	--	12,099,249
Other	92,000	--	--	92,000
Total Operating Revenue	560,378,303	12,099,249	--	572,477,552
Operating Expenses:				
Staff Salaries	296,334,739	2,208,245	--	298,542,984
Benefits	90,920,944	184,855	--	91,105,799
Maintenance and Operations	240,806,427	10,297,439	--	251,103,866
Travel	1,747,981	2,414	--	1,750,395
Total Operating Expenses	629,810,091	12,692,953	--	642,503,044
Operating Income (Loss)	(69,431,788)	(593,704)	--	(70,025,492)
Non-Operating Revenues (Expenses):				
Investment Income	--	57	--	57
Net Increase (Decrease) of Fair Value of Investments	--	--	--	--
Other Non-Operating Revenues (Expenses)	--	--	--	--
Net Non-Operating Revenues (Expenses):	--	57	--	57
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	(69,431,788)	(593,647)	--	(70,025,435)
Transfers In	76,460,702	--	--	76,460,702
Debt Service	--	--	--	--
Capital Outlay	--	--	--	--
Change in Net Assets	7,028,914	(593,647)	--	6,435,267
Net Assets -Beginning Of Year	(29,602,917)	1,293,581	818,219	(27,491,117)
Net Assets - End of Year	(22,574,003)	699,934	818,219	(21,055,850)

**The University of Texas Medical Branch at Galveston
Summary of Designated Tuition - Provost - Excludes Institutional Support
FY2019 Budget**

Estimated Income

School Name	Rate	Amount
School of Medicine	\$7803/yr per student	8,274,234
Graduate School of Biomedical Sciences	Nursing \$189/MPH \$104/ Other \$101	258,155
School of Health Professions	Grad avg \$215/hr and Ugrad avg \$155/hr Undergrad \$148/SCH, Grad \$194/SCH,	5,977,153
School of Nursing	DNP \$194/SCH, PhD \$97/SCH	5,010,426

Total - Designated Tuition Estimated Income

\$19,519,968

Expenditures

Uses:

Academic Support	8,580,766
Student Services	621,249
Scholarships & Fellowships	2,500,920
First Year Student Tuition and Fees	-
First Year Student Health Insurance	-
Early enrollment program	-
Education Incentive Plan	614,269
Recruitment	396,539
Certificate Program	-
Student Programs	1,993,658
Student diversity pipeline programs	271,440
Medical Simulation program	442,672
Classroom upgrades and equipment replacement	2,317,320
Operations and Maintenance	1,781,135

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

Total - Estimated Expenditures

\$19,519,968

FY 2018-2019 Ending Balance

\$ -

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH
SUMMARY OF AUXILIARY FUNDS
FISCAL YEAR 2018-2019**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Field House	1,013,979	1,266,953	--	750,000	497,026	(1,207,662)	(710,636)
Housing	1,649,968	2,112,345	--	750,000	287,623	(2,053,592)	(1,765,969)
Retail	5,140,775	5,667,198	--	750,000	223,577	(2,808,867)	(2,585,290)
Vending	259,267	62,335	--	--	196,932	452,337	649,269
University Parking Facilities	7,901,646	3,908,915	(1,391,741)	(2,250,000)	350,990	1,022,776	1,373,766
	15,965,635	13,017,746	(1,391,741)	--	1,556,148	(4,595,008)	(3,038,860)

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF RESTRICTED FUNDS - GRANTS AND CONTRACTS
FISCAL YEAR 2018-2019**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Correctional Managed Care	12,099,249	12,692,953	--	--	(593,704)	1,262,629	668,925
Office of the President	19,784	8,137	--	--	11,647	257,774	269,421
School of Health Professions	3,086,779	3,062,883	--	--	23,896	165,266	189,162
School of Medicine	96,731,891	98,038,886	--	--	(1,306,995)	3,038,299	1,731,304
School of Nursing	1,828,462	1,830,722	--	--	(2,260)	23,251	20,991
UTMB Hospital	17,141,153	11,702,406	--	--	5,438,747	(4,008,909)	1,429,838
	130,907,318	127,335,987	--	--	3,571,331	738,310	4,309,641

Gift Funds

**T7HE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF RESTRICTED FUNDS - GIFTS AND ENDOWMENTS
FISCAL YEAR 2018-2019**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Auxiliary Enterprises	112,336	--	--	--	112,336	314,428	426,764
Correctional Managed Care	57	--	--	--	57	30,952	31,009
Business and Finance	4,832,156	4,062,864	--	--	769,292	4,906,236	5,675,528
Graduate School of Biomedical Sciences	599,327	556,016	--	--	43,311	581,149	624,460
Office of the President	1,469,192	1,418,719	--	--	50,473	2,291,146	2,341,619
School of Health Professions	534,279	754,727	--	--	(220,448)	671,901	451,453
School of Medicine	21,921,946	23,857,774	--	--	(1,935,828)	33,418,144	31,482,316
School of Nursing	974,823	1,033,307	--	--	(58,484)	988,000	929,516
UTMB Hospital	153,366	321,277	--	--	(167,911)	972,745	804,834
League City Campus	13,665	--	--	--	13,665	(1,395)	12,270
Total Gifts and Endowments	30,611,147	32,004,684	--	--	(1,393,537)	44,173,306	42,779,769

**Unexpended
Plant Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
2018-19 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	3,384,977	-	1,747,024	-	-	-
Capital Projects	-	93,285,035	-	93,285,035	-	-	-
TOTAL	1,637,953	96,670,012	-	95,032,059	-	-	-

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