
THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2020

Adopted by the U. T. System Board of Regents
August 15, 2019

**THE UNIVERSITY OF TEXAS
MEDICAL BRANCH AT GALVESTON**



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TABLE OF CONTENTS

Budget Rules and Procedures.....	A.1
All Funds Operating Budget Summary.....	B.1
Operating Budget.....	B.2
Explanations of Adjustments to Operating Budget.....	B.3
Summary of Educational and General Budget; Year to Year Comparison.....	C.1
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Expenses.....	D.1
Education and General Funds.....	E.1
Summary of Service Center Funds.....	F.1
Designated Funds Summary.....	G.1
MSRDP/PRS Summary of Operations.....	G.2
CMC and TDCJ Hospital Summary of Operations.....	G.3
Summary of Designated Tuition.....	G.4
Summary of Auxiliary Funds.....	H.1
Summary of Restricted Funds - Grants and Contracts	I.1
Summary of Restricted Funds - Gifts and Endowments.....	J.1
Unexpended Plant Funds Summary.....	K.1
Alphabetical Index by Department.....	L.1

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2020

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (*Regents' Rule 31007*).
 - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - c. New appointments as Regental Professor (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents 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. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).

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

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

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

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

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2020

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
2019-20 Budget
ALL FUNDS OPERATING BUDGET SUMMARY**

	<u>2018-2019 Budget</u>	<u>% of Budget</u>	<u>2019-2020 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Inc. (%Dec)</u>
Education and General	912,091,988	40.29%	967,620,654	39.25%	55,528,666	6.09%
Designated	1,060,907,967	46.86%	1,191,302,203	48.32%	130,394,236	12.29%
Auxiliary	14,409,487	0.64%	14,565,193	0.59%	155,706	1.08%
Restricted-Grants	127,335,987	5.62%	128,197,067	5.20%	861,080	0.68%
Restricted-Gifts	32,004,684	1.41%	33,509,244	1.36%	1,504,560	4.70%
Unexpended Plant	96,670,012	4.27%	99,224,218	4.02%	2,554,206	2.64%
TOTALS	<u>2,243,420,125</u>	<u>99.10%</u>	<u>2,434,418,579</u>	<u>98.75%</u>	<u>190,998,454</u>	<u>8.51%</u>
Adjustments:						
Tuition Discounting	(1,123,211)	(0.05%)	(1,532,906)	(0.06%)	(409,695)	(36.48%)
Capital Outlay	(104,579,905)	(4.62%)	(107,512,291)	(4.36%)	(2,932,386)	(2.80%)
Debt Principal Transfers	(58,987,401)	(2.61%)	(61,405,000)	(2.49%)	(2,417,599)	(4.10%)
Depreciation Expense	185,095,371	8.18%	201,323,474	8.17%	16,228,103	8.77%
TOTAL	<u>2,263,824,979</u>	<u>100.00%</u>	<u>2,465,291,856</u>	<u>100.00%</u>	<u>201,466,877</u>	<u>8.90%</u>

The University of Texas Medical Branch at Galveston
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
Operating Revenues:									
\$ 43,346,828	16,001,498	30,466,661	568,904	-	-	-	47,037,063	-	47,037,063
(1,123,211)	-	-	-	-	-	-	-	(1,532,906)	(1,532,906)
120,780,236	8,637,485	33,635,232	-	-	83,419,829	-	125,692,546	-	125,692,546
595,542	509,927	-	-	-	11,254,693	-	11,764,620	-	11,764,620
61,332,270	75,389	43,298,545	-	-	21,228,954	-	64,602,888	-	64,602,888
24,822,432	-	2,527,594	-	-	11,882,094	-	14,409,688	-	14,409,688
1,249,181,509	671,858,405	771,326,374	-	-	-	-	1,443,184,779	-	1,443,184,779
217,825,559	-	231,120,297	-	-	-	-	231,120,297	-	231,120,297
15,268,125	-	-	13,709,881	-	-	-	13,709,881	-	13,709,881
54,661,819	34,143,211	19,055,969	-	-	-	-	53,199,180	-	53,199,180
<u>1,786,691,109</u>	<u>731,225,915</u>	<u>1,131,430,672</u>	<u>14,278,785</u>	<u>-</u>	<u>127,785,570</u>	<u>-</u>	<u>2,004,720,942</u>	<u>(1,532,906)</u>	<u>2,003,188,036</u>
Operating Expenses:									
355,017,115	84,007,940	267,028,865	-	-	37,209,291	-	388,246,096	(1,383,865)	386,862,231
44,380,760	25,493,315	16,297,160	-	-	2,039,909	-	43,830,384	(804,683)	43,025,701
116,608,216	885,873	13,900,910	-	-	79,505,971	-	94,292,754	(3,000,138)	91,292,616
16,837,651	2,231,574	3,104,546	-	-	9,154,325	-	14,490,445	(1,133,245)	13,357,200
1,375,880,234	666,706,021	841,719,280	-	-	25,306,285	-	1,533,731,586	(3,832,169)	1,529,899,417
62,560,928	59,806,748	19,175,872	446,232	-	995,384	-	80,424,236	(1,246,777)	79,177,459
7,611,464	4,752,646	2,183,283	-	-	436,560	-	7,372,489	-	7,372,489
49,086,397	37,912,682	15,928,769	-	-	3,506,827	99,224,218	156,572,496	(96,111,414)	60,461,082
9,279,057	228,671	3,410,318	-	-	3,551,759	-	7,190,748	(1,532,906)	5,657,842
13,013,572	-	-	13,062,423	-	-	-	13,062,423	-	13,062,423
185,095,371	-	-	-	-	-	-	-	201,323,474	201,323,474
<u>2,235,370,765</u>	<u>882,025,470</u>	<u>1,182,749,003</u>	<u>13,508,655</u>	<u>-</u>	<u>161,706,311</u>	<u>99,224,218</u>	<u>2,339,213,657</u>	<u>92,278,277</u>	<u>2,431,491,934</u>
<u>(448,679,656)</u>	<u>(150,799,555)</u>	<u>(51,318,331)</u>	<u>770,130</u>	<u>-</u>	<u>(33,920,741)</u>	<u>(99,224,218)</u>	<u>(334,492,715)</u>	<u>(93,811,183)</u>	<u>(428,303,898)</u>
Budgeted Nonoperating Revenues (Expenses):									
374,285,080	380,513,162	-	-	-	-	-	380,513,162	-	380,513,162
800,000	-	-	-	-	1,004,954	-	1,004,954	-	1,004,954
-	-	-	-	-	-	-	-	-	-
6,986,756	-	1,194,898	367,510	-	5,405,336	-	6,967,744	-	6,967,744
43,219,913	5,527,198	30,023,414	-	-	28,359,849	-	63,910,461	-	63,910,461
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<u>425,291,749</u>	<u>386,040,360</u>	<u>31,218,312</u>	<u>367,510</u>	<u>-</u>	<u>34,770,139</u>	<u>-</u>	<u>452,396,321</u>	<u>-</u>	<u>452,396,321</u>
Transfers and Other:									
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
(28,454,214)	(27,705,434)	(5,678,200)	(416,288)	-	-	-	(33,799,922)	-	(33,799,922)
(58,987,401)	(57,889,750)	(2,875,000)	(640,250)	-	-	-	(61,405,000)	-	(61,405,000)
-	(149,645,621)	50,421,403	-	-	-	99,224,218	-	-	-
<u>(87,441,615)</u>	<u>(235,240,805)</u>	<u>41,868,203</u>	<u>(1,056,538)</u>	<u>-</u>	<u>-</u>	<u>99,224,218</u>	<u>(95,204,922)</u>	<u>-</u>	<u>(95,204,922)</u>
<u>\$ (110,829,522)</u>	<u>-</u>	<u>21,768,184</u>	<u>81,102</u>	<u>-</u>	<u>849,398</u>	<u>-</u>	<u>22,698,684</u>	<u>(93,811,183)</u>	<u>(71,112,499)</u>
<u>\$ 2,211,982,858</u>	<u>1,117,266,275</u>	<u>1,162,648,984</u>	<u>14,646,295</u>	<u>-</u>	<u>162,555,709</u>	<u>-</u>	<u>2,457,117,263</u>	<u>(1,532,906)</u>	<u>2,455,584,357</u>
<u>(2,263,824,979)</u>	<u>(909,730,904)</u>	<u>(1,188,427,203)</u>	<u>(13,924,943)</u>	<u>-</u>	<u>(161,706,311)</u>	<u>(99,224,218)</u>	<u>(2,373,013,579)</u>	<u>(92,278,277)</u>	<u>(2,465,291,856)</u>
<u>\$ (51,842,121)</u>	<u>207,535,371</u>	<u>(25,778,219)</u>	<u>721,352</u>	<u>-</u>	<u>849,398</u>	<u>(99,224,218)</u>	<u>84,103,684</u>	<u>(93,811,183)</u>	<u>(9,707,499)</u>

The University of Texas Medical Branch at Galveston
 Explanations of Adjustments to Operating Budget - Functional Classification
 Fiscal Year Ending August 31, 2020

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>1,123,211</u>	<u>1,532,906</u>
Reduction of Scholarship Expenses in:		
Instruction	-	
Academic Support	-	
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	-	
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	1,123,211	1,532,906
Auxiliary Enterprises	-	
Total Reduction of Expenses	<u>1,123,211</u>	<u>1,532,906</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	237,913	1,383,865
Academic Support	79,178	804,683
Research	3,988,713	3,000,138
Public Service	-	1,133,245
Hospitals and Clinics	586,182	3,832,169
Institutional Support	1,385,290	1,246,777
Student Services	-	-
Operation and Maintenance of Plant	98,302,629	96,111,414
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>104,579,905</u>	<u>107,512,291</u>
3) Depreciation Expense	<u>185,095,371</u>	<u>201,323,474</u>
4) Transfers for Debt Service - Principal	<u>58,987,401</u>	<u>61,405,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,123,211)	(1,532,906)
Net (Increase) Decrease in Expenditures	<u>(79,392,255)</u>	<u>(92,278,277)</u>
Net Increase (Decrease) in Budget Surplus	<u>(80,515,466)</u>	<u>(93,811,183)</u>

The University of Texas Medical Branch at Galveston
 Operating Budget - Expenses by Natural Classification
 Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
Operating Revenues:									
\$ 43,346,828	16,001,498	30,466,661	568,904	-	-	-	47,037,063	-	47,037,063
(1,123,211)	-	-	-	-	-	-	-	(1,532,906)	(1,532,906)
120,780,236	8,637,485	33,635,232	-	-	83,419,829	-	125,692,546	-	125,692,546
595,542	509,927	-	-	-	11,254,693	-	11,764,620	-	11,764,620
61,332,270	75,389	43,298,545	-	-	21,228,954	-	64,602,888	-	64,602,888
24,822,432	-	2,527,594	-	-	11,882,094	-	14,409,688	-	14,409,688
1,249,181,509	671,858,405	771,326,374	-	-	-	-	1,443,184,779	-	1,443,184,779
217,825,559	-	231,120,297	-	-	-	-	231,120,297	-	231,120,297
15,268,125	-	-	13,709,881	-	-	-	13,709,881	-	13,709,881
54,661,819	34,143,211	19,055,969	-	-	-	-	53,199,180	-	53,199,180
1,786,691,109	731,225,915	1,131,430,672	14,278,785	-	127,785,570	-	2,004,720,942	(1,532,906)	2,003,188,036
Operating Expenses:									
200,786,695	45,208,698	131,547,723	-	-	22,806,458	-	199,562,879	-	199,562,879
749,131,303	382,530,211	426,218,384	1,332,073	-	46,157,752	-	856,238,420	-	856,238,420
105,663,589	21,135,977	62,175,318	161,296	-	2,675,828	-	86,148,419	-	86,148,419
318,535,350	158,049,446	187,221,161	666,636	-	18,941,851	-	364,879,094	-	364,879,094
1,374,116,937	606,924,332	807,162,586	2,160,005	-	90,581,889	-	1,506,828,812	-	1,506,828,812
21,960,430	42,050,430	(12,202,662)	657,311	-	1,514,403	-	32,019,482	-	32,019,482
8,969,935	54,405	3,333,461	-	-	2,935,659	-	6,323,525	-	6,323,525
(1,123,211)	-	-	-	-	-	-	-	(1,532,906)	(1,532,906)
750,931,208	232,996,303	384,455,618	10,691,339	-	66,674,360	99,224,218	794,041,838	-	794,041,838
(104,579,905)	-	-	-	-	-	-	-	(107,512,291)	(107,512,291)
185,095,371	-	-	-	-	-	-	-	201,323,474	201,323,474
2,235,370,765	882,025,470	1,182,749,003	13,508,655	-	161,706,311	99,224,218	2,339,213,657	92,278,277	2,431,491,934
(448,679,656)	(150,799,555)	(51,318,331)	770,130	-	(33,920,741)	(99,224,218)	(334,492,715)	(93,811,183)	(428,303,898)
Budgeted Nonoperating Revenues (Expenses):									
374,285,080	380,513,162	-	-	-	-	-	380,513,162	-	380,513,162
800,000	-	-	-	-	1,004,954	-	1,004,954	-	1,004,954
-	-	-	-	-	-	-	-	-	-
6,986,756	-	1,194,898	367,510	-	5,405,336	-	6,967,744	-	6,967,744
43,219,913	5,527,198	30,023,414	-	-	28,359,849	-	63,910,461	-	63,910,461
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
425,291,749	386,040,360	31,218,312	367,510	-	34,770,139	-	452,396,321	-	452,396,321
Transfers and Other:									
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
(28,454,214)	(27,705,434)	(5,678,200)	(416,288)	-	-	-	(33,799,922)	-	(33,799,922)
(58,987,401)	(57,889,750)	(2,875,000)	(640,250)	-	-	-	(61,405,000)	-	(61,405,000)
-	(149,645,621)	50,421,403	-	-	-	99,224,218	-	-	-
(87,441,615)	(235,240,805)	41,868,203	(1,056,538)	-	-	99,224,218	(95,204,922)	-	(95,204,922)
\$ (110,829,522)	-	21,768,184	81,102	-	849,398	-	22,698,684	(93,811,183)	(71,112,499)
\$ 2,211,982,858	1,117,266,275	1,162,648,984	14,646,295	-	162,555,709	-	2,457,117,263	(1,532,906)	2,455,584,357
(2,263,824,979)	(909,730,904)	(1,188,427,203)	(13,924,943)	-	(161,706,311)	(99,224,218)	(2,373,013,579)	(92,278,277)	(2,465,291,856)
\$ (51,842,121)	207,535,371	(25,778,219)	721,352	-	849,398	(99,224,218)	84,103,684	(93,811,183)	(9,707,499)

The University of Texas Medical Branch at Galveston
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2020

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>1,123,211</u>	<u>1,532,906</u>
Reduction of Scholarship Expenses in:	<u>1,123,211</u>	<u>1,532,906</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>104,579,905</u>	<u>107,512,291</u>
3) Depreciation Expense	<u>185,095,371</u>	<u>201,323,474</u>
4) Transfers for Debt Service - Principal	<u>58,987,401</u>	<u>61,405,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	<u>(1,123,211)</u>	<u>(1,532,906)</u>
Net (Increase) Decrease in Expenditures	<u>(79,392,255)</u>	<u>(92,278,277)</u>
Net Increase (Decrease) in Budget Surplus	<u>(80,515,466)</u>	<u>(93,811,183)</u>

**Educational and
General Funds**

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 262,967,016	\$ 267,775,848	\$ 4,808,832	1.8%
Transfer from Higher Education Group Insurance	56,887,770	57,778,532	890,762	1.6%
Benefits Paid By the State	54,430,294	54,958,782	528,488	1.0%
Subtotal - General Revenue	374,285,080	380,513,162	6,228,082	1.7%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	13,314,133	15,648,927	2,334,794	17.5%
Student Fees	465,578	352,571	(113,007)	(24.3%)
Interest on Time Deposits	1,290,683	5,484,736	4,194,053	324.9%
Other Income	32,170,735	42,823,158	10,652,423	33.1%
Income from Patients	647,302,362	671,933,794	24,631,432	3.8%
Transfers of E&G Income	(1,063,559)	(1,249,682)	(186,123)	17.5%
Transfer for Texas Public Education Grants	(1,063,559)	(1,249,682)	(186,123)	17.5%
Subtotal - Estimated Educational & General Income	693,479,932	734,993,504	41,513,572	6.0%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	(156,263,500)	(148,395,939)	7,867,561	(5.0%)
Transfer from Other Funds	(79,802,798)	(70,980,522)	8,822,276	(11.1%)
Transfer to Designated for TDCJ Premium Sharing	(40,124,525)	(39,585,542)	538,983	(1.3%)
Transfer to Designated for Other TDCJ Benefits	(36,336,177)	(37,829,875)	(1,493,698)	4.1%
State/Federal Grants, Contracts and Transfers	590,476	509,927	(80,549)	(13.6%)
THECB - TEXAS Grant Program	111,033	30,484	(80,549)	(72.5%)
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	(155,673,024)	(147,886,012)	7,787,012	(5.0%)
TOTAL RESOURCES	\$ 912,091,988	\$ 967,620,654	\$ 55,528,666	6.1%

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	62,725,547	59,843,402	(2,882,145)	(4.6%)
Faculty Salaries	30,805,500	30,831,643	26,143	0.1%
Departmental Operating Expense	31,766,469	28,856,031	(2,910,438)	(9.2%)
Instructional Administration	153,578	155,728	2,150	1.4%
Graduate School of Biomedical Sciences	2,381,934	2,697,029	315,095	13.2%
Faculty Salaries	170,881	189,780	18,899	11.1%
Departmental Operating Expense	2,211,053	2,507,249	296,196	13.4%
Instructional Administration	0	0	0	-
School of Health Professions	7,764,667	7,671,627	(93,040)	(1.2%)
Faculty Salaries	5,262,660	5,535,476	272,816	5.2%
Departmental Operating Expense	1,680,080	1,812,021	131,941	7.9%
Instructional Administration	821,927	324,130	(497,797)	(60.6%)
School of Nursing	8,602,450	10,156,571	1,554,121	18.1%
Faculty Salaries	6,314,244	7,044,049	729,805	11.6%
Departmental Operating Expense	1,623,054	2,629,597	1,006,543	62.0%
Instructional Administration	665,152	482,925	(182,227)	(27.4%)
School of Public Health	614,206	992,149	377,943	61.5%
Faculty Salaries	483,724	814,730	331,006	68.4%
Departmental Operating Expense	130,482	177,419	46,937	36.0%
Instructional Administration	0	0	0	-
Library	2,514,406	2,486,333	(28,073)	(1.1%)
Organized Activities	0	0	0	-
Subtotal - Instruction and Academic Support	84,603,210	83,847,111	(756,099)	(0.9%)
<u>RESEARCH</u>				
Research Enhancement	414,779	704,147	289,368	69.8%
Subtotal - Research	414,779	704,147	289,368	69.8%
<u>PUBLIC SERVICE</u>				
Public Service	1,638,389	1,755,347	116,958	7.1%
Community Outreach	1,638,389	1,755,347	116,958	7.1%
Subtotal - Public Service	1,638,389	1,755,347	116,958	7.1%

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
<u>HEALTH CARE</u>				
Patient Care Activities	546,642,200	566,402,960	19,760,760	3.6%
Medical Branch Hospitals	544,391,290	565,314,925	20,923,635	3.8%
Chronic Home Dialysis Center	2,250,910	1,088,035	(1,162,875)	(51.7%)
Subtotal - Health Care	546,642,200	566,402,960	19,760,760	3.6%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	42,283,100	35,948,755	(6,334,345)	(15.0%)
Subtotal - Institutional Support	42,283,100	35,948,755	(6,334,345)	(15.0%)
<u>STUDENT SERVICES</u>				
Student Services	3,560,151	3,763,652	203,501	5.7%
Subtotal - Student Services	3,560,151	3,763,652	203,501	5.7%
<u>STAFF BENEFITS</u>				
Staff Benefits	127,745,808	158,049,446	30,303,638	23.7%
Old Age and Survivors Insurance	26,615,861	34,570,532	7,954,671	29.9%
Staff Group Insurance Premiums	62,142,435	74,821,988	12,679,553	20.4%
Longevity Pay	5,339,373	5,501,392	162,019	3.0%
Workers Compensation Insurance	507,394	629,971	122,577	24.2%
Retirement Contributions	26,822,760	34,919,540	8,096,780	30.2%
Unemployment Compensation Insurance	499,437	880,128	380,691	76.2%
Accrued Vacation and Sick Leave	5,818,548	6,725,895	907,347	15.6%
Subtotal - Staff Benefits	127,745,808	158,049,446	30,303,638	23.7%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	21,323,520	31,047,883	9,724,363	45.6%
All Other Physical Plant Operations	4,188,548	10,729,369	6,540,821	156.2%
Utilities	17,134,972	20,318,514	3,183,542	18.6%
Special Items - O&M of Plant	77,967,099	85,595,184	7,628,085	9.8%
Debt Service for Capital Projects	55,538,657	63,170,784	7,632,127	13.7%
Tuition Revenue Bond Retirement	22,428,442	22,424,400	(4,042)	0.0%
Subtotal - Operation & Maintenance of Plant	99,290,619	116,643,067	17,352,448	17.5%

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	111,921	99,344	(12,577)	(11.2%)
Scholarships	111,921	99,344	(12,577)	(11.2%)
Subtotal - Scholarships & Fellowships	111,921	99,344	(12,577)	(11.2%)
TOTAL BUDGETED EXPENDITURES	\$ 906,290,177	\$ 967,213,829	\$ 60,923,652	6.7%
E & G Capital Projects	5,801,811	406,825	(5,394,986)	(93.0%)
GRAND TOTAL	912,091,988	967,620,654	55,528,666	6.1%
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 2020	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 59,843,402	\$ 45,218,371	\$ 14,585,031		40,000
Faculty Salaries	30,831,643				
Departmental Operating Expense	28,856,031				
Instructional Administration	155,728				
Graduate School of Biomedical Sciences	2,697,029	2,037,906	659,123		
Faculty Salaries	189,780				
Departmental Operating Expense	2,507,249				
Instructional Administration	0				
School of Health Professions	7,671,627	5,796,771	1,874,856		
Faculty Salaries	5,535,476				
Departmental Operating Expense	1,812,021				
Instructional Administration	324,130				
School of Nursing	10,156,571	7,674,423	2,482,148		
Faculty Salaries	7,044,049				
Departmental Operating Expense	2,629,597				
Instructional Administration	482,925				
Library	2,486,333	1,878,702	607,631		
Organized Activities	0	0	0		
Graduate Training in Public Health	992,149	749,679	242,470		
Faculty Salaries	814,730				
Department Operating Expense	177,419				
Instructional Administration	-				
Subtotal - Instruction and Academic Support	83,847,111	63,355,852	20,451,259	40,000	0

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

	Budget 2020	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
<u>RESEARCH</u>					
Research Enhancement	704,147	532,062	172,085		
Subtotal - Research	704,147	532,062	172,085	0	0
<u>PUBLIC SERVICE</u>					
Community Outreach	1,755,347	0	1,755,347		
Subtotal - Public Service	1,755,347	0	1,755,347	0	0
<u>HEALTH CARE</u>					
Medical Branch Hospitals	565,314,925	135,542,201	429,333,281	439,443	
Medical Education	0	0	0		
Chronic Home Dialysis Center	1,088,035	0	1,088,035		
Subtotal - Health Care	566,402,960	135,542,201	430,421,316	439,443	0
<u>INSTITUTIONAL SUPPORT</u>					
Institutional Support	35,505,846	17,695,716	17,810,130		
Physical Plant Services	0	0	0		
Research Enhancement	442,909	0	442,909		
Subtotal - Institutional Support	35,948,755	17,695,716	18,253,039	0	0
<u>STUDENT SERVICES</u>					
Student Services	2,040,321	0	2,040,321		
Nursing Education	482,882	0	482,882		
School of Health Profession	0	0	-		
Medical Education	1,240,449	0	1,240,449		
Subtotal - Student Services	3,763,652	0	3,763,652	0	0
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Special Items-Scholarships & Fellowships	99,344	0	68,860	30,484	
Subtotal - Scholarships & Fellowships	99,344	0	68,860	30,484	0

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

	Budget 2020	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
<u>STAFF BENEFITS</u>					
Old Age and Survivors Insurance	34,570,532	8,494,288	26,076,244		
Staff Group Insurance Premiums	74,821,988	18,192,990	56,628,998		
Longevity Pay	5,501,392	0	5,501,392		
Worker's Compensation Insurance	629,971	243,949	386,022		
Retirement Proportionality	34,919,540	8,579,731	26,339,809		
Unemployment Compensation Insurance	880,128	54,888	825,240		
Accrued Vacation and Sick Leave	6,725,895	0	6,725,895		
Subtotal - Staff Benefits	158,049,446	35,565,846	122,483,600	0	0
<u>OPERATION & MAINTENANCE OF PLANT</u>					
All Other Physical Plant Operations	10,729,369	10,729,369	0		
Purchased Utilities	20,318,514	17,252,299	3,066,215		
Debt Service for Capital Projects	63,170,784	0	63,170,784		
Tuition Revenue Bond Retirement	22,424,400	22,424,400	0		
Subtotal - Operation & Maintenance of Plant	116,643,067	50,406,068	66,236,999		
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Special Items-Scholarships & Fellowships	0	0	0		
Subtotal - Scholarships & Fellowships	0	0	0		
TOTAL BUDGETED EXPENDITURES	\$ 967,213,829	\$ 303,097,745	\$ 663,606,157	\$ 509,927	0
Budget Transfer for E&G Capital Projects	406,825	0	406,825		0
GRAND TOTAL	967,620,654	303,097,745	664,012,982	509,927	0

**The University of Texas Medical Branch at Galveston
2019-2020 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	2018-2019				2019-2020			
	Total	Faculty Salaries	OOE	Instructional Administration	Total	Faculty Salaries	OOE	Instructional Administration
Medical School								
<u>Medical Education</u>								
D248450-Cardiac Cath Recovery	--	--	--	--	419,159	--	419,159	--
D141401-Salary Administration	394,139	--	394,139	--	--	--	--	--
D141415-Provost Innovation	2,676,457	10,988	2,665,469	--	2,944,985	--	2,944,985	--
D141620-Business & Academic Systems	--	--	--	--	3,429	--	3,429	--
D141400-Provost Administration	6,365,652	--	6,365,652	--	4,872,346	169,078	4,703,268	--
D221800-Medical Branch Library	555,476	--	555,476	--	549,585	--	549,585	--
D221400-Institutional Effectiveness	358,906	--	358,906	--	293,318	--	293,318	--
D222700-VPE Education	--	--	--	--	218,809	--	218,809	--
D141960-Office of Faculty Affairs	235,235	152,238	82,997	--	--	--	--	--
D141406-Provost Office - Finance	--	--	--	--	1,216,037	--	1,216,037	--
D141121-Medicine Svcs	1,181,590	--	1,181,590	--	1,196,711	--	1,196,711	--
D141123-Basic Science I	523,835	--	523,835	--	526,227	--	526,227	--
D141124-Primary Care Svcs	1,351,297	--	1,351,297	--	1,299,119	--	1,299,119	--
D141125-Onc Pat Svcs & Trans Res	504,971	--	504,971	--	533,077	--	533,077	--
D141127-Basic Science II	446,413	--	446,413	--	460,878	--	460,878	--
D141190-Eye, Ear, and Trans Sc ASG	503,473	--	503,473	--	542,465	--	542,465	--
D141197-Basic Science III	184,596	--	184,596	--	--	--	--	--
D141305-Office of Clinical Simulation	687,196	--	687,196	--	735,661	--	735,661	--
D142100-Office of Clinical Education	244,390	--	244,390	--	303,239	--	303,239	--
D141810-Instruction Mgmt Office (IMO)	636,912	--	636,912	--	636,993	--	636,993	--
D141600-SOM Assoc Dean-Student Affairs	141,886	--	141,886	--	--	--	--	--
D141300-Educational Development	384,948	--	384,948	--	412,246	--	412,246	--
D141950-Office of Academic Affairs	1,485,652	18,000	1,467,652	--	1,478,940	36,092	1,442,848	--
D141800-Educational Affairs	978,822	--	978,822	--	884,869	--	884,869	--
D143200-Anesthesiology	2,169,629	1,516,192	653,437	--	2,303,506	1,778,257	525,249	--
D141185-Alvin UC Clinic	--	--	--	--	3,369	--	3,369	--
D141195-Texas City Urgent Care	--	--	--	--	14,437	--	14,437	--
D143300-Dermatology	532,938	513,900	19,038	--	970,540	951,472	19,068	--
D143500-Family Medicine	1,156,994	466,967	690,027	--	975,705	406,762	568,943	--
D143605-Internal Med-Administration	5,673,842	5,603,307	70,535	--	5,251,935	5,106,278	145,657	--
D143615-Internal Medicine-Allergy	237,835	--	237,835	--	239,624	--	239,624	--
D143620-Internal Medicine-Cardiology	1,152,092	--	1,152,092	--	1,163,895	--	1,163,895	--
D143625-Internal Med-Endocrinology	356,752	--	356,752	--	359,436	--	359,436	--

**The University of Texas Medical Branch at Galveston
2019-2020 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	2018-2019				2019-2020			
	Total	Faculty Salaries	OOE	Instructional Administration	Total	Faculty Salaries	OOE	Instructional Administration
D143630-Internal Med-Gastroent	545,694	--	545,694	--	611,052	--	611,052	--
D143640-Internal Medicine-Geriatrics	174,361	--	174,361	--	234,230	--	234,230	--
D143645-Internal Medicine-Hem/Onc	356,752	--	356,752	--	298,181	--	298,181	--
D143647-Internal Med HS-Hem/Onc	--	--	--	--	61,254	--	61,254	--
D143650-Internl Med-Infectious Diseas	295,955	--	295,955	--	242,321	--	242,321	--
D143655-Internal Medicine-Nephrology	295,955	--	295,955	--	239,624	--	239,624	--
D143657-Internal Med HS-Nephrology	--	--	--	--	63,662	--	63,662	--
D143660-Internl Medicine-Rheumatology	118,917	--	118,917	--	119,812	--	119,812	--
D143665-Internal Med-Pulmonary/Critica	363,796	--	363,796	--	360,593	--	360,593	--
D143800-Neurology	846,229	583,225	263,004	--	697,341	506,280	191,061	--
D144102-Ob/Gyn Medical Education	1,167,269	1,167,269	--	--	777,810	777,810	--	--
D144105-Ob-Gyn Administration	343,668	223,332	120,336	--	299,946	190,719	109,227	--
D144110-OB/GYN Adolescent GYN Research	70,093	17,573	52,520	--	69,079	17,618	51,461	--
D144119-OB/Gyn MFM Fellows	564,153	--	564,153	--	576,794	--	576,794	--
D144120-Ob-Gyn Gynecology	212,730	27,558	185,172	--	221,684	29,233	192,451	--
D144125-Ob-Gyn Maternal Fetal Med	377,738	377,738	--	--	375,960	375,960	--	--
D144137-Ob/Gyn Reproductive Endocrine	55,482	--	55,482	--	45,115	--	45,115	--
D144139-OB/GYN Mat Fetal Pharm & Bio D	21,554	21,554	--	--	56,628	56,628	--	--
D144143-Ob/Gyn-Perinatal Research	55,157	--	55,157	--	64,289	--	64,289	--
D144149-OB/Gyn Uro Gynecology	12,426	--	12,426	--	12,607	--	12,607	--
D144163-OB/GYN - Prepregnancy Obesity	7,000	7,000	--	--	--	--	--	--
D144167-OB/GYN - Min Inv GYN Surg	26,263	26,263	--	--	31,596	31,596	--	--
D144200-Ophthalmology	258,899	3,210	255,689	--	19,711	4,489	15,222	--
D145200-Orthopaedic Surgery	844,536	779,101	65,435	--	835,644	738,988	96,656	--
D144300-Otolaryngology	311,517	112,634	198,883	--	300,700	80,713	219,987	--
D144350-Speech & Audiology - OTO	170,682	--	170,682	--	227,980	--	227,980	--
D144400-Pathology	3,651,158	3,130,930	520,228	--	3,768,228	3,146,425	621,803	--
D144420-Pathology Faculty	--	--	--	--	58,332	--	58,332	--
D144505-Pediatric Administration	28,214	4,840	23,374	--	--	--	--	--
D144510-Pedi Adolescent /Behavioral He	142,643	142,643	--	--	153,227	153,227	--	--
D144514-Pediatrics Teen Health	--	--	--	--	208,263	--	208,263	--
D144515-Pediatrics General	346,092	346,092	--	--	336,659	336,659	--	--
D144524-Pediatric Resident Education	150,000	150,000	--	--	67,951	67,951	--	--
D144525-Pediatric Medical Education	315,947	279,455	36,492	--	482,321	444,589	37,732	--
D144535-Pedi CEIID Research	71,793	--	71,793	--	72,867	--	72,867	--

**The University of Texas Medical Branch at Galveston
2019-2020 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	2018-2019				2019-2020			
	Total	Faculty Salaries	OOE	Instructional Administration	Total	Faculty Salaries	OOE	Instructional Administration
D144542-Pediatrics Urgent Care Center	72,000	72,000	--	--	--	--	--	--
D144545-Pediatric Cytogenetics	273,693	155,848	117,845	--	307,361	185,511	121,850	--
D144560-Pediatric Hematology	168,750	168,750	--	--	180,461	180,461	--	--
D144565-Pediatric Immunology-Allergy	118,917	--	118,917	--	--	--	--	--
D144575-Pediatric Neonatology	811,524	703,215	108,309	--	768,508	719,349	49,159	--
D144585-Pediatric Inpatient Services	8,594	--	8,594	--	8,744	--	8,744	--
D143700-Psychiatry/Behavioral Science	1,599,658	1,309,030	290,628	--	1,605,768	1,312,288	293,480	--
D144800-Rad Oncology	116,042	74,826	41,216	--	117,718	94,689	23,029	--
D144900-Radiology Svcs	804,932	438,978	365,954	--	782,616	471,075	311,541	--
D144940-Radiology - Administration	276,589	--	276,589	--	283,666	--	283,666	--
D144946-Radiology - Residency	4,688	--	4,688	--	5,990	--	5,990	--
D145105-Surgery-Administration	76,729	76,729	--	--	572,479	572,479	--	--
D145110-Surgery-General Surgery	184,504	39,703	144,801	--	227,496	80,345	147,151	--
D145115-Surgery-Adult General	1,036,353	1,036,353	--	--	860,028	860,028	--	--
D145120-Surgery-Burn	288,286	288,286	--	--	84,409	84,409	--	--
D145125-Surgery-Pediatric	313,000	313,000	--	--	234,000	234,000	--	--
D145130-Surgery-Transplant	224,286	224,286	--	--	136,685	136,685	--	--
D145135-Surgery-Trauma	193,320	193,320	--	--	401,407	401,407	--	--
D145140-Surgery-Vascular	690,334	690,334	--	--	205,876	205,876	--	--
D145145-Surgery-Cardiothoracic Surgery	179,415	179,415	--	--	197,451	197,451	--	--
D145150-Surgery-Neurosurgery	392,990	349,979	43,011	--	258,065	214,303	43,762	--
D145155-Surgery-Oral Surgery	130,065	106,600	23,465	--	84,029	60,154	23,875	--
D145160-Surgery-Plastic Surgery	325,641	266,837	58,804	--	295,624	235,793	59,831	--
D145165-Surgery-Urology	323,774	271,452	52,322	--	172,922	119,687	53,235	--
D146200-Biochemistry & Molecular Bio	3,017,027	2,592,522	424,505	--	3,432,817	2,988,430	444,387	--
D146300-Microbiology And Immunology	1,118,439	1,116,745	1,694	--	1,155,736	1,154,309	1,427	--
D146700-Neurosci., Cell Bio. & Anatomy	1,566,441	1,139,042	427,399	--	1,864,852	1,333,591	531,261	--
D144490-Willed Body Program	147,547	--	147,547	--	171,492	7,519	163,973	--
D146400-Pharmacology	1,658,184	1,271,717	386,467	--	1,882,434	1,413,577	468,857	--
D144605-PMCH-Administration	54,543	122,625	(68,082)	--	803,178	630,859	172,319	--
D144615-PMCH-Epidemiology & Biostat.	51,990	51,990	--	--	--	--	--	--
D144620-PMCH-Human Nutrition	292,523	200,194	92,329	--	53,124	--	53,124	--
D144625-PMCH-Sociomedical Sciences	186,634	147,244	39,390	--	--	--	--	--
D144630-PMCH - Academic Clinical Prev	--	--	--	--	105	--	105	--
D147100-Institute For Med Humanities	545,049	348,601	196,448	--	547,864	382,529	165,335	--

**The University of Texas Medical Branch at Galveston
2019-2020 Budget**

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets

	2018-2019				2019-2020			
	Total	Faculty Salaries	OOE	Instructional Administration	Total	Faculty Salaries	OOE	Instructional Administration
D148850-Inst for Translational Science	16,056	15,912	144	--	18,017	17,878	139	--
D141920-Global Health Educatn Program	156,798	36,600	120,198	--	158,951	60,454	98,497	--
D141900-Graduate Medical Education	179,646	179,646	--	--	186,767	180,106	6,661	--
D141500-Interdisciplinary Med Edu Prog	122,146	122,146	--	--	122,459	122,459	--	--
D121210-MD/PHD - GSBMS	424,825	--	424,825	--	349,980	--	349,980	--
D121400-GSBS - Programs	--	--	--	--	29,074	--	29,074	--
D300500-Provost Eliminations	--	--	--	--	(347,721)	--	(347,721)	--
D161320-Osher Lifelong Learning Inst	78,211	--	78,211	--	73,388	--	73,388	--
D235500-VP ACADEMIC ENTERPRISE FINANCE	861,421	--	861,421	--	--	--	--	--
D235510-VP Finance AE Operations	389,150	--	389,150	--	--	--	--	--
D238090-Rev Integrity & Reimbursement	--	--	--	--	130,871	--	130,871	--
D300000-Inter-Area Eliminations	(1,715,036)	--	(1,715,036)	--	(1,382,786)	(3,309)	(1,379,477)	--
Dean of Medicine	331,160	--	177,582	153,578	(1,325,114)	--	(1,480,842)	155,728
Total for Medical Education	61,421,439	29,985,934	31,281,927	153,578	58,518,792	30,061,216	28,301,848	155,728
<u>Primary Care - Instruction</u>								
D143500-Family Medicine	199,764	155,910	43,854	--	195,241	99,128	96,113	--
D143605-Internal Med-Administration	664,196	663,656	540	--	671,820	671,299	521	--
Total for Primary Care - Instruction	863,960	819,566	44,394	--	867,061	770,427	96,634	--
<u>East Texas Area Health Education</u>								
D162300-AHEC	440,148	--	440,148	--	457,549	--	457,549	--
Total for Medical School - Academic	62,725,547	30,805,500	31,766,469	153,578	59,843,402	30,831,643	28,856,031	155,728

**The University of Texas Medical Branch at Galveston
2019-2020 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	<u>2018-2019</u>				<u>2019-2020</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								
D141197-Basic Science III	--	--	--	--	189,678	--	189,678	--
D121200-Graduate School	761,726	170,881	590,845	--	906,768	189,780	716,988	--
D121400-GSBS - Programs	1,620,208	--	1,620,208	--	1,600,583	--	1,600,583	--
Total for Graduate School	<u><u>2,381,934</u></u>	<u><u>170,881</u></u>	<u><u>2,211,053</u></u>	<u><u>--</u></u>	<u><u>2,697,029</u></u>	<u><u>189,780</u></u>	<u><u>2,507,249</u></u>	<u><u>--</u></u>

**The University of Texas Medical Branch at Galveston
2019-2020 Budget**

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets

	<u>2018-2019</u>				<u>2019-2020</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								
D141701-SOM Physician Asst Studies	--	--	--	--	1,379,856	1,175,311	204,545	--
D130000-School of Health Professions	(240,724)	--	(240,724)	--	(96,641)	--	(96,641)	--
D131200-Office of Acad&Student Affairs	475,038	--	475,038	--	438,669	21,379	417,290	--
D131400-Clinical Laboratory Sciences	1,233,961	887,696	346,265	--	1,336,214	962,870	373,344	--
D131600-Nutrition and Metabolism	652,412	567,220	85,192	--	723,701	644,870	78,831	--
D131900-Rehabilitation Sciences	404,983	253,746	151,237	--	395,347	244,316	151,031	--
D132100-Physical Therapy	1,568,086	1,387,608	180,478	--	1,310,659	1,110,337	200,322	--
D132200-Physician Assistant Studies	967,030	797,200	169,830	--	--	--	--	--
D132300-Respiratory Care	572,881	463,830	109,051	--	612,246	492,452	119,794	--
D132400-Occupational Therapy	1,066,573	905,360	161,213	--	1,048,330	883,941	164,389	--
D131100-Dean of Health Professions	1,064,427	--	242,500	821,927	523,246	--	199,116	324,130
Total for School of Health Professions	<u>7,764,667</u>	<u>5,262,660</u>	<u>1,680,080</u>	<u>821,927</u>	<u>7,671,627</u>	<u>5,535,476</u>	<u>1,812,021</u>	<u>324,130</u>

**The University of Texas Medical Branch at Galveston
2019-2020 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	<u>2018-2019</u>				<u>2019-2020</u>			
	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>
Nursing School								
D150000-School of Nursing Services	(101,984)	--	(101,984)	--	(82,531)	--	(82,531)	--
D151300-SON Distance Ed & Multimedia	362,588	--	362,588	--	392,657	--	392,657	--
D151700-SON Nursing Rsrch & Scholarshi	--	--	--	--	190,486	190,486	--	--
D152000-SON Business Affairs Office	204,268	--	204,268	--	215,254	--	215,254	--
D152100-SON Masters Program	2,180,925	1,944,960	235,965	--	2,753,597	2,262,222	491,375	--
D152200-SON Nursing PhD Program	923,924	815,313	108,611	--	972,343	861,754	110,589	--
D152500-SON Baccalaureate Program	3,539,207	3,137,429	401,778	--	4,360,307	3,275,910	1,084,397	--
D154200-SON Nursing Simulation Lab	277,571	115,000	162,571	--	293,185	123,363	169,822	--
D154300-SON Community Engagement	202,738	--	202,738	--	201,776	--	201,776	--
D152145-SON DNP Program	345,661	301,542	44,119	--	364,824	318,566	46,258	--
D151100-Dean Of The School Of Nursing	667,552	--	2,400	665,152	494,673	11,748	--	482,925
Total for Nursing School	<u>8,602,450</u>	<u>6,314,244</u>	<u>1,623,054</u>	<u>665,152</u>	<u>10,156,571</u>	<u>7,044,049</u>	<u>2,629,597</u>	<u>482,925</u>

**The University of Texas Medical Branch at Galveston
 2019-2020 Budget
 Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	<u>2018-2019</u>				<u>2019-2020</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								
D144605-PMCH-Administration	614,206	483,724	130,482	--	992,149	814,730	177,419	--
Total for Graduate Training in Public Health	<u><u>614,206</u></u>	<u><u>483,724</u></u>	<u><u>130,482</u></u>	<u><u>--</u></u>	<u><u>992,149</u></u>	<u><u>814,730</u></u>	<u><u>177,419</u></u>	<u><u>--</u></u>

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30611 - Medical Education								
D248450-Cardiac Cath Recovery								
Classified Salary	--	--	--	--	4.6423	401,936	--	401,936
Maintenance and Operations	--	--	--	--	--	--	17,223	17,223
D248450-Cardiac Cath Recovery - Total	--	--	--	--	4.6423	401,936	17,223	419,159
D141401-Salary Administration								
Maintenance and Operations	--	--	394,139	394,139	--	--	--	--
D141401-Salary Administration - Total	--	--	394,139	394,139	--	--	--	--
D141415-Provost Innovation								
AP Salary	--	165,195	--	165,195	--	--	--	--
Classified Salary	--	410,064	--	410,064	--	--	--	--
Non-Teaching Salary	--	90,210	--	90,210	--	--	--	--
Faculty Salaries	--	10,988	--	10,988	--	--	--	--
Maintenance and Operations	--	--	2,000,000	2,000,000	--	--	2,944,985	2,944,985
D141415-Provost Innovation - Total	--	676,457	2,000,000	2,676,457	--	--	2,944,985	2,944,985
D141620-Business & Academic Systems								
Maintenance and Operations	--	--	--	--	--	--	3,429	3,429
D141620-Business & Academic Systems - Total	--	--	--	--	--	--	3,429	3,429
D141400-Provost Administration								
AP Salary	10.2000	2,587,882	--	2,587,882	5.4167	1,204,612	--	1,204,612
Classified Salary	25.7500	1,931,904	--	1,931,904	27.1667	2,084,704	--	2,084,704
Faculty Salaries	--	--	--	--	0.7500	169,078	--	169,078
Maintenance and Operations	--	--	1,845,866	1,845,866	--	--	1,413,952	1,413,952
D141400-Provost Administration - Total	35.9500	4,519,786	1,845,866	6,365,652	33.3334	3,458,394	1,413,952	4,872,346
D221800-Medical Branch Library								
Classified Salary	6.1000	544,316	--	544,316	6.0000	542,441	--	542,441
Maintenance and Operations	--	--	11,160	11,160	--	--	7,144	7,144
D221800-Medical Branch Library - Total	6.1000	544,316	11,160	555,476	6.0000	542,441	7,144	549,585
D221400-Institutional Effectiveness								
AP Salary	1.0000	152,987	--	152,987	1.0000	173,986	--	173,986
Classified Salary	2.6000	178,019	--	178,019	1.5833	92,612	--	92,612
Maintenance and Operations	--	--	27,900	27,900	--	--	26,720	26,720
D221400-Institutional Effectiveness - Total	3.6000	331,006	27,900	358,906	2.5833	266,598	26,720	293,318
D222700-VPE Education								
AP Salary	--	--	--	--	1.0000	218,809	--	218,809

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D222700-VPE Education - Total	-	-	-	-	1.0000	218,809	-	218,809
D141960-Office of Faculty Affairs								
AP Salary	0.1000	11,345	-	11,345	-	-	-	-
Classified Salary	1.0000	71,652	-	71,652	-	-	-	-
Faculty Salaries	<u>0.3000</u>	<u>152,238</u>	<u>-</u>	<u>152,238</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
D141960-Office of Faculty Affairs - Total	1.4000	235,235	-	235,235	-	-	-	-
D141406-Provost Office - Finance								
AP Salary	-	-	-	-	4.0000	812,817	-	812,817
Classified Salary	-	-	-	-	5.5000	373,257	-	373,257
Maintenance and Operations	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>29,963</u>	<u>29,963</u>
D141406-Provost Office - Finance - Total	-	-	-	-	9.5000	1,186,074	29,963	1,216,037
D141121-Medicine Svcs								
AP Salary	0.8000	169,017	-	169,017	1.8333	290,565	-	290,565
Classified Salary	11.5000	971,449	-	971,449	10.5000	871,482	-	871,482
Maintenance and Operations	<u>-</u>	<u>-</u>	<u>41,124</u>	<u>41,124</u>	<u>-</u>	<u>-</u>	<u>34,664</u>	<u>34,664</u>
D141121-Medicine Svcs - Total	12.3000	1,140,466	41,124	1,181,590	12.3333	1,162,047	34,664	1,196,711
D141123-Basic Science I								
AP Salary	1.0000	161,333	-	161,333	1.0000	160,410	-	160,410
Classified Salary	3.9000	348,459	-	348,459	3.9167	357,688	-	357,688
Maintenance and Operations	<u>-</u>	<u>-</u>	<u>14,043</u>	<u>14,043</u>	<u>-</u>	<u>-</u>	<u>8,129</u>	<u>8,129</u>
D141123-Basic Science I - Total	4.9000	509,792	14,043	523,835	4.9167	518,098	8,129	526,227
D141124-Primary Care Svcs								
AP Salary	1.8000	279,092	-	279,092	1.8333	293,625	-	293,625
Classified Salary	12.9500	1,028,801	-	1,028,801	11.9167	972,213	-	972,213
Maintenance and Operations	<u>-</u>	<u>-</u>	<u>43,404</u>	<u>43,404</u>	<u>-</u>	<u>-</u>	<u>33,281</u>	<u>33,281</u>
D141124-Primary Care Svcs - Total	14.7500	1,307,893	43,404	1,351,297	13.7500	1,265,838	33,281	1,299,119
D141125-Onc Pat Svcs & Trans Res								
AP Salary	1.5500	229,391	-	229,391	1.9167	298,204	-	298,204
Classified Salary	3.5000	272,520	-	272,520	3.0000	234,873	-	234,873
Maintenance and Operations	<u>-</u>	<u>-</u>	<u>3,060</u>	<u>3,060</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
D141125-Onc Pat Svcs & Trans Res - Total	5.0500	501,911	3,060	504,971	4.9167	533,077	-	533,077
D141127-Basic Science II								
AP Salary	1.1728	190,557	-	190,557	1.1667	196,074	-	196,074
Classified Salary	3.4000	255,169	-	255,169	3.4167	264,804	-	264,804
Maintenance and Operations	<u>-</u>	<u>-</u>	<u>687</u>	<u>687</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
D141127-Basic Science II - Total	4.5728	445,726	687	446,413	4.5834	460,878	-	460,878

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D141190-Eye, Ear, and Trans Sc ASG								
AP Salary	0.8000	139,839	—	139,839	1.8333	268,219	—	268,219
Classified Salary	4.5000	361,234	—	361,234	3.8333	274,246	—	274,246
Maintenance and Operations	—	—	2,400	2,400	—	—	—	—
D141190-Eye, Ear, and Trans Sc ASG - Total	5.3000	501,073	2,400	503,473	5.6666	542,465	—	542,465
D141197-Basic Science III								
AP Salary	1.0000	126,092	—	126,092	—	—	—	—
Classified Salary	1.1000	57,304	—	57,304	—	—	—	—
Maintenance and Operations	—	—	1,200	1,200	—	—	—	—
D141197-Basic Science III - Total	2.1000	183,396	1,200	184,596	—	—	—	—
D141305-Office of Clinical Simulation								
AP Salary	3.4000	283,938	—	283,938	3.5000	295,238	—	295,238
Classified Salary	1.4000	108,171	—	108,171	2.5000	157,789	—	157,789
Maintenance and Operations	—	—	295,087	295,087	—	—	282,634	282,634
D141305-Office of Clinical Simulation - Total	4.8000	392,109	295,087	687,196	6.0000	453,027	282,634	735,661
D142100-Office of Clinical Education								
Classified Salary	4.0000	244,390	—	244,390	5.0000	303,239	—	303,239
D142100-Office of Clinical Education - Total	4.0000	244,390	—	244,390	5.0000	303,239	—	303,239
D141810-Instruction Mgmt Office (IMO)								
Classified Salary	12.0000	635,712	—	635,712	12.0000	636,993	—	636,993
Maintenance and Operations	—	—	1,200	1,200	—	—	—	—
D141810-Instruction Mgmt Office (IMO) - Total	12.0000	635,712	1,200	636,912	12.0000	636,993	—	636,993
D141600-SOM Assoc Dean-Student Affairs								
Maintenance and Operations	—	—	141,886	141,886	—	—	—	—
D141600-SOM Assoc Dean-Student Affairs - Total	—	—	141,886	141,886	—	—	—	—
D141300-Educational Development								
AP Salary	3.9000	347,497	—	347,497	3.9167	374,037	—	374,037
Classified Salary	1.0000	37,451	—	37,451	1.0000	38,209	—	38,209
D141300-Educational Development - Total	4.9000	384,948	—	384,948	4.9167	412,246	—	412,246
D141950-Office of Academic Affairs								
AP Salary	4.8500	1,338,631	—	1,338,631	3.5833	1,221,850	—	1,221,850
Classified Salary	2.0000	124,221	—	124,221	3.0000	220,998	—	220,998
Faculty Salaries	0.0750	18,000	—	18,000	0.1667	36,092	—	36,092
Maintenance and Operations	—	—	4,800	4,800	—	—	—	—
D141950-Office of Academic Affairs - Total	6.9250	1,480,852	4,800	1,485,652	6.7500	1,478,940	—	1,478,940
D141800-Educational Affairs								

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
AP Salary	3.3375	616,250	—	616,250	2.6667	494,820	—	494,820
Classified Salary	5.7500	361,372	—	361,372	6.0000	390,049	—	390,049
Maintenance and Operations	—	—	1,200	1,200	—	—	—	—
D141800-Educational Affairs - Total	9.0875	977,622	1,200	978,822	8.6667	884,869	—	884,869
D143200-Anesthesiology								
Classified Salary	13.4000	651,409	—	651,409	10.0000	523,284	—	523,284
Faculty Salaries	6.7286	1,516,192	—	1,516,192	6.5000	1,778,257	—	1,778,257
Maintenance and Operations	—	—	2,028	2,028	—	—	1,965	1,965
D143200-Anesthesiology - Total	20.1286	2,167,601	2,028	2,169,629	16.5000	2,301,541	1,965	2,303,506
D141185-Alvin UC Clinic								
Maintenance and Operations	—	—	—	—	—	—	3,369	3,369
D141185-Alvin UC Clinic - Total	—	—	—	—	—	—	3,369	3,369
D141195-Texas City Urgent Care								
Maintenance and Operations	—	—	—	—	—	—	14,437	14,437
D141195-Texas City Urgent Care - Total	—	—	—	—	—	—	14,437	14,437
D143300-Dermatology								
AP Salary	0.1000	18,786	—	18,786	0.0833	19,068	—	19,068
Faculty Salaries	1.3865	513,900	—	513,900	2.5833	951,472	—	951,472
Maintenance and Operations	—	—	252	252	—	—	—	—
D143300-Dermatology - Total	1.4865	532,686	252	532,938	2.6666	970,540	—	970,540
D143500-Family Medicine								
Classified Salary	10.6900	634,791	—	634,791	9.1667	559,312	—	559,312
Non-Teaching Salary	1.0207	55,236	—	55,236	0.1667	9,631	—	9,631
Faculty Salaries	2.3445	466,967	—	466,967	2.2501	406,762	—	406,762
D143500-Family Medicine - Total	14.0552	1,156,994	—	1,156,994	11.5835	975,705	—	975,705
D143605-Internal Med-Administration								
AP Salary	0.2500	53,301	—	53,301	0.5833	75,289	—	75,289
Classified Salary	0.0364	1,827	—	1,827	0.5000	33,084	—	33,084
Faculty Salaries	24.7166	5,603,307	—	5,603,307	21.7500	5,106,278	—	5,106,278
Maintenance and Operations	—	—	15,407	15,407	—	—	37,284	37,284
D143605-Internal Med-Administration - Total	25.0030	5,658,435	15,407	5,673,842	22.8333	5,214,651	37,284	5,251,935
D143615-Internal Medicine-Allergy								
Non-Teaching Salary	4.0000	237,835	—	237,835	4.0000	239,624	—	239,624
D143615-Internal Medicine-Allergy - Total	4.0000	237,835	—	237,835	4.0000	239,624	—	239,624
D143620-Internal Medicine-Cardiology								
Non-Teaching Salary	19.0000	1,152,092	—	1,152,092	19.0000	1,163,895	—	1,163,895

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D143620-Internal Medicine-Cardiology - Total	19.0000	1,152,092	—	1,152,092	19.0000	1,163,895	—	1,163,895
D143625-Internal Med-Endocrinology								
Non-Teaching Salary	6.0000	356,752	—	356,752	6.0000	359,436	—	359,436
D143625-Internal Med-Endocrinology - Total	6.0000	356,752	—	356,752	6.0000	359,436	—	359,436
D143630-Internal Med-Gastroent								
Non-Teaching Salary	9.0000	545,694	—	545,694	10.0000	611,052	—	611,052
D143630-Internal Med-Gastroent - Total	9.0000	545,694	—	545,694	10.0000	611,052	—	611,052
D143640-Internal Medicine-Geriatrics								
Non-Teaching Salary	3.0000	174,361	—	174,361	4.0000	234,230	—	234,230
D143640-Internal Medicine-Geriatrics - Total	3.0000	174,361	—	174,361	4.0000	234,230	—	234,230
D143645-Internal Medicine-Hem/Onc								
Non-Teaching Salary	6.0000	356,752	—	356,752	5.0000	298,181	—	298,181
D143645-Internal Medicine-Hem/Onc - Total	6.0000	356,752	—	356,752	5.0000	298,181	—	298,181
D143647-Internal Med HS-Hem/Onc								
Maintenance and Operations	—	—	—	—	—	—	61,254	61,254
D143647-Internal Med HS-Hem/Onc - Total	—	—	—	—	—	—	61,254	61,254
D143650-Internal Med-Infectious Diseases								
Non-Teaching Salary	5.0000	295,955	—	295,955	4.0000	242,321	—	242,321
D143650-Internal Med-Infectious Diseases - Total	5.0000	295,955	—	295,955	4.0000	242,321	—	242,321
D143655-Internal Medicine-Nephrology								
Non-Teaching Salary	5.0000	295,955	—	295,955	4.0000	239,624	—	239,624
D143655-Internal Medicine-Nephrology - Total	5.0000	295,955	—	295,955	4.0000	239,624	—	239,624
D143657-Internal Med HS-Nephrology								
Maintenance and Operations	—	—	—	—	—	—	63,662	63,662
D143657-Internal Med HS-Nephrology - Total	—	—	—	—	—	—	63,662	63,662
D143660-Internal Medicine-Rheumatology								
Non-Teaching Salary	2.0000	118,917	—	118,917	2.0000	119,812	—	119,812
D143660-Internal Medicine-Rheumatology - Total	2.0000	118,917	—	118,917	2.0000	119,812	—	119,812
D143665-Internal Med-Pulmonary/Critica								
Non-Teaching Salary	6.0000	363,796	—	363,796	5.9167	360,593	—	360,593
D143665-Internal Med-Pulmonary/Critica - Total	6.0000	363,796	—	363,796	5.9167	360,593	—	360,593
D143800-Neurology								
Classified Salary	3.0000	186,320	—	186,320	3.0000	189,671	—	189,671

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Faculty Salaries	4.1630	583,225	—	583,225	3.1667	506,280	—	506,280
Maintenance and Operations	—	—	76,684	76,684	—	—	1,390	1,390
D143800-Neurology - Total	7.1630	769,545	76,684	846,229	6.1667	695,951	1,390	697,341
D144102-Ob/Gyn Medical Education								
Faculty Salaries	4.3680	1,167,269	—	1,167,269	2.8333	777,810	—	777,810
D144102-Ob/Gyn Medical Education - Total	4.3680	1,167,269	—	1,167,269	2.8333	777,810	—	777,810
D144105-Ob-Gyn Administration								
Classified Salary	2.2500	120,336	—	120,336	2.0000	109,227	—	109,227
Faculty Salaries	0.3522	223,332	—	223,332	0.3333	190,719	—	190,719
D144105-Ob-Gyn Administration - Total	2.6022	343,668	—	343,668	2.3333	299,946	—	299,946
D144110-OB/GYN Adolescent GYN Research								
AP Salary	—	—	—	—	—	162	—	162
Classified Salary	1.0000	52,520	—	52,520	1.0000	51,299	—	51,299
Faculty Salaries	0.0498	17,573	—	17,573	0.0833	17,618	—	17,618
D144110-OB/GYN Adolescent GYN Research - Total	1.0498	70,093	—	70,093	1.0833	69,079	—	69,079
D144119-OB/Gyn MFM Fellows								
Non-Teaching Salary	8.9272	564,153	—	564,153	8.9167	576,794	—	576,794
D144119-OB/Gyn MFM Fellows - Total	8.9272	564,153	—	564,153	8.9167	576,794	—	576,794
D144120-Ob-Gyn Gynecology								
Classified Salary	3.1500	159,572	—	159,572	3.1667	161,372	—	161,372
Faculty Salaries	0.1000	27,558	—	27,558	0.0833	29,233	—	29,233
Maintenance and Operations	—	—	25,600	25,600	—	—	31,079	31,079
D144120-Ob-Gyn Gynecology - Total	3.2500	187,130	25,600	212,730	3.2500	190,605	31,079	221,684
D144125-Ob-Gyn Maternal Fetal Med								
Faculty Salaries	1.0500	377,738	—	377,738	1.0000	375,960	—	375,960
D144125-Ob-Gyn Maternal Fetal Med - Total	1.0500	377,738	—	377,738	1.0000	375,960	—	375,960
D144137-Ob/Gyn Reproductive Endocrine								
Classified Salary	1.0000	55,482	—	55,482	1.0000	45,115	—	45,115
D144137-Ob/Gyn Reproductive Endocrine - Total	1.0000	55,482	—	55,482	1.0000	45,115	—	45,115
D144139-OB/GYN Mat Fetal Pharm & Bio D								
Faculty Salaries	0.0954	21,554	—	21,554	0.2500	56,628	—	56,628
D144139-OB/GYN Mat Fetal Pharm & Bio D - Total	0.0954	21,554	—	21,554	0.2500	56,628	—	56,628
D144143-Ob/Gyn-Perinatal Research								
Classified Salary	1.1500	55,157	—	55,157	1.3333	64,289	—	64,289
D144143-Ob/Gyn-Perinatal Research - Total	1.1500	55,157	—	55,157	1.3333	64,289	—	64,289

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D144149-OB/Gyn Uro Gynecology								
Classified Salary	0.2500	12,426	--	12,426	0.2500	12,607	--	12,607
D144149-OB/Gyn Uro Gynecology - Total	0.2500	12,426	--	12,426	0.2500	12,607	--	12,607
D144163-OB/GYN - Prepregnancy Obesity								
Faculty Salaries	0.1000	7,000	--	7,000	--	--	--	--
D144163-OB/GYN - Prepregnancy Obesity - Total	0.1000	7,000	--	7,000	--	--	--	--
D144167-OB/GYN - Min Inv GYN Surg								
Faculty Salaries	0.1000	26,263	--	26,263	0.0833	31,596	--	31,596
D144167-OB/GYN - Min Inv GYN Surg - Total	0.1000	26,263	--	26,263	0.0833	31,596	--	31,596
D144200-Ophthalmology								
Classified Salary	4.3000	254,489	--	254,489	0.3333	14,336	--	14,336
Faculty Salaries	0.0600	3,210	--	3,210	0.0833	4,489	--	4,489
Maintenance and Operations	--	--	1,200	1,200	--	--	886	886
D144200-Ophthalmology - Total	4.3600	257,699	1,200	258,899	0.4166	18,825	886	19,711
D145200-Orthopaedic Surgery								
Classified Salary	1.0000	65,435	--	65,435	1.5000	96,656	--	96,656
Faculty Salaries	1.9561	779,101	--	779,101	1.8333	738,988	--	738,988
D145200-Orthopaedic Surgery - Total	2.9561	844,536	--	844,536	3.3333	835,644	--	835,644
D144300-Otolaryngology								
Classified Salary	3.5000	183,409	--	183,409	3.5000	194,362	--	194,362
Faculty Salaries	0.3500	112,634	--	112,634	0.2500	80,713	--	80,713
Maintenance and Operations	--	--	15,474	15,474	--	--	25,625	25,625
D144300-Otolaryngology - Total	3.8500	296,043	15,474	311,517	3.7500	275,075	25,625	300,700
D144350-Speech & Audiology - OTO								
Classified Salary	2.0000	91,890	--	91,890	4.0000	227,980	--	227,980
Non-Teaching Salary	3.0000	78,792	--	78,792	--	--	--	--
D144350-Speech & Audiology - OTO - Total	5.0000	170,682	--	170,682	4.0000	227,980	--	227,980
D144400-Pathology								
Classified Salary	8.8000	514,913	--	514,913	9.8333	619,011	--	619,011
Non-Teaching Salary	0.0736	4,115	--	4,115	--	--	--	--
Faculty Salaries	14.8425	3,130,930	--	3,130,930	12.7500	3,146,425	--	3,146,425
Maintenance and Operations	--	--	1,200	1,200	--	--	2,792	2,792
D144400-Pathology - Total	23.7161	3,649,958	1,200	3,651,158	22.5833	3,765,436	2,792	3,768,228
D144420-Pathology Faculty								
Maintenance and Operations	--	--	--	--	--	--	58,332	58,332

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D144420-Pathology Faculty - Total	-	-	-	-	-	-	58,332	58,332
D144505-Pediatric Administration								
AP Salary	0.1000	23,374	-	23,374	-	-	-	-
Faculty Salaries	0.0200	4,840	-	4,840	-	-	-	-
D144505-Pediatric Administration - Total	0.1200	28,214	-	28,214	-	-	-	-
D144510-Pedi Adolescent /Behavioral He								
Faculty Salaries	0.9300	142,643	-	142,643	0.9167	153,227	-	153,227
D144510-Pedi Adolescent /Behavioral He - Total	0.9300	142,643	-	142,643	0.9167	153,227	-	153,227
D144514-Pediatrics Teen Health								
Classified Salary	-	-	-	-	2.0000	208,263	-	208,263
D144514-Pediatrics Teen Health - Total	-	-	-	-	2.0000	208,263	-	208,263
D144515-Pediatrics General								
Faculty Salaries	2.0559	346,092	-	346,092	1.9167	336,659	-	336,659
D144515-Pediatrics General - Total	2.0559	346,092	-	346,092	1.9167	336,659	-	336,659
D144524-Pediatric Resident Education								
Faculty Salaries	1.0000	150,000	-	150,000	0.6667	67,951	-	67,951
D144524-Pediatric Resident Education - Total	1.0000	150,000	-	150,000	0.6667	67,951	-	67,951
D144525-Pediatric Medical Education								
Classified Salary	0.6390	36,492	-	36,492	0.6667	37,732	-	37,732
Faculty Salaries	1.9500	279,455	-	279,455	2.6667	444,589	-	444,589
D144525-Pediatric Medical Education - Total	2.5890	315,947	-	315,947	3.3334	482,321	-	482,321
D144535-Pedi CEIID Research								
Classified Salary	1.0000	71,793	-	71,793	1.0000	72,867	-	72,867
D144535-Pedi CEIID Research - Total	1.0000	71,793	-	71,793	1.0000	72,867	-	72,867
D144542-Pediatrics Urgent Care Center								
Faculty Salaries	0.4500	72,000	-	72,000	-	-	-	-
D144542-Pediatrics Urgent Care Center - Total	0.4500	72,000	-	72,000	-	-	-	-
D144545-Pediatric Cytogenetics								
Classified Salary	2.0000	117,845	-	117,845	2.0000	121,850	-	121,850
Faculty Salaries	0.9200	155,848	-	155,848	0.9167	185,511	-	185,511
D144545-Pediatric Cytogenetics - Total	2.9200	273,693	-	273,693	2.9167	307,361	-	307,361
D144560-Pediatric Hematology								
Faculty Salaries	0.9000	168,750	-	168,750	1.0000	180,461	-	180,461
D144560-Pediatric Hematology - Total	0.9000	168,750	-	168,750	1.0000	180,461	-	180,461

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D144565-Pediatric Immunology-Allergy								
Non-Teaching Salary	2.0000	118,917	--	118,917	--	--	--	--
D144565-Pediatric Immunology-Allergy - Total	2.0000	118,917	--	118,917	--	--	--	--
D144575-Pediatric Neonatology								
Classified Salary	1.0000	47,512	--	47,512	1.0000	48,524	--	48,524
Non-Teaching Salary	1.0000	60,797	--	60,797	--	635	--	635
Faculty Salaries	3.3950	703,215	--	703,215	3.4167	719,349	--	719,349
D144575-Pediatric Neonatology - Total	5.3950	811,524	--	811,524	4.4167	768,508	--	768,508
D144585-Pediatric Inpatient Services								
Classified Salary	0.1500	8,594	--	8,594	0.1667	8,744	--	8,744
D144585-Pediatric Inpatient Services - Total	0.1500	8,594	--	8,594	0.1667	8,744	--	8,744
D143700-Psychiatry/Behavioral Science								
Classified Salary	4.0000	195,344	--	195,344	4.0000	206,703	--	206,703
Non-Teaching Salary	0.2750	17,259	--	17,259	0.2500	17,617	--	17,617
Faculty Salaries	5.3849	1,309,030	--	1,309,030	5.4167	1,312,288	--	1,312,288
Maintenance and Operations	--	--	78,025	78,025	--	--	69,160	69,160
D143700-Psychiatry/Behavioral Science - Total	9.6599	1,521,633	78,025	1,599,658	9.6667	1,536,608	69,160	1,605,768
D144800-Rad Oncology								
Classified Salary	1.0000	41,216	--	41,216	0.5833	23,029	--	23,029
Faculty Salaries	1.2923	74,826	--	74,826	0.6667	94,689	--	94,689
D144800-Rad Oncology - Total	2.2923	116,042	--	116,042	1.2500	117,718	--	117,718
D144900-Radiology Svcs								
Classified Salary	1.0000	101,000	--	101,000	1.0000	102,762	--	102,762
Non-Teaching Salary	4.3220	264,954	--	264,954	3.3333	208,779	--	208,779
Faculty Salaries	1.1508	438,978	--	438,978	1.2500	471,075	--	471,075
D144900-Radiology Svcs - Total	6.4728	804,932	--	804,932	5.5833	782,616	--	782,616
D144940-Radiology - Administration								
Classified Salary	6.0000	276,589	--	276,589	6.0000	283,087	--	283,087
Maintenance and Operations	--	--	--	--	--	--	579	579
D144940-Radiology - Administration - Total	6.0000	276,589	--	276,589	6.0000	283,087	579	283,666
D144946-Radiology - Residency								
Non-Teaching Salary	0.0791	4,688	--	4,688	0.0833	5,990	--	5,990
D144946-Radiology - Residency - Total	0.0791	4,688	--	4,688	0.0833	5,990	--	5,990
D145105-Surgery-Administration								
Faculty Salaries	0.1235	76,729	--	76,729	0.9167	572,479	--	572,479

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D145105-Surgery-Administration - Total	0.1235	76,729	--	76,729	0.9167	572,479	--	572,479
D145110-Surgery-General Surgery								
Classified Salary	2.5000	144,801	--	144,801	2.5000	147,151	--	147,151
Faculty Salaries	0.2350	39,703	--	39,703	0.5000	80,345	--	80,345
D145110-Surgery-General Surgery - Total	2.7350	184,504	--	184,504	3.0000	227,496	--	227,496
D145115-Surgery-Adult General								
Faculty Salaries	3.4517	1,036,353	--	1,036,353	2.7500	860,028	--	860,028
D145115-Surgery-Adult General - Total	3.4517	1,036,353	--	1,036,353	2.7500	860,028	--	860,028
D145120-Surgery-Burn								
Faculty Salaries	1.0009	288,286	--	288,286	0.4167	84,409	--	84,409
D145120-Surgery-Burn - Total	1.0009	288,286	--	288,286	0.4167	84,409	--	84,409
D145125-Surgery-Pediatric								
Faculty Salaries	0.7000	313,000	--	313,000	0.5000	234,000	--	234,000
D145125-Surgery-Pediatric - Total	0.7000	313,000	--	313,000	0.5000	234,000	--	234,000
D145130-Surgery-Transplant								
Faculty Salaries	0.5627	224,286	--	224,286	0.3333	136,685	--	136,685
D145130-Surgery-Transplant - Total	0.5627	224,286	--	224,286	0.3333	136,685	--	136,685
D145135-Surgery-Trauma								
Faculty Salaries	0.6968	193,320	--	193,320	1.2500	401,407	--	401,407
D145135-Surgery-Trauma - Total	0.6968	193,320	--	193,320	1.2500	401,407	--	401,407
D145140-Surgery-Vascular								
Faculty Salaries	2.1193	690,334	--	690,334	0.5833	205,876	--	205,876
D145140-Surgery-Vascular - Total	2.1193	690,334	--	690,334	0.5833	205,876	--	205,876
D145145-Surgery-Cardiothoracic Surgery								
Faculty Salaries	0.4756	179,415	--	179,415	0.5833	197,451	--	197,451
D145145-Surgery-Cardiothoracic Surgery - Total	0.4756	179,415	--	179,415	0.5833	197,451	--	197,451
D145150-Surgery-Neurosurgery								
Classified Salary	1.0000	43,011	--	43,011	1.0000	43,762	--	43,762
Faculty Salaries	0.7682	349,979	--	349,979	0.5833	214,303	--	214,303
D145150-Surgery-Neurosurgery - Total	1.7682	392,990	--	392,990	1.5833	258,065	--	258,065
D145155-Surgery-Oral Surgery								
Classified Salary	0.5000	23,465	--	23,465	0.5000	23,875	--	23,875
Faculty Salaries	0.4000	106,600	--	106,600	0.1667	60,154	--	60,154
D145155-Surgery-Oral Surgery - Total	0.9000	130,065	--	130,065	0.6667	84,029	--	84,029

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D145160-Surgery-Plastic Surgery								
Classified Salary	1.0000	58,804	—	58,804	1.0000	59,831	—	59,831
Faculty Salaries	0.7392	266,837	—	266,837	0.5833	235,793	—	235,793
D145160-Surgery-Plastic Surgery - Total	1.7392	325,641	—	325,641	1.5833	295,624	—	295,624
D145165-Surgery-Urology								
Classified Salary	1.0000	52,322	—	52,322	1.0000	53,235	—	53,235
Faculty Salaries	0.6534	271,452	—	271,452	0.3333	119,687	—	119,687
D145165-Surgery-Urology - Total	1.6534	323,774	—	323,774	1.3333	172,922	—	172,922
D146200-Biochemistry & Molecular Bio								
Classified Salary	7.2800	424,505	—	424,505	7.5000	444,387	—	444,387
Faculty Salaries	14.3423	2,592,522	—	2,592,522	16.6667	2,988,430	—	2,988,430
D146200-Biochemistry & Molecular Bio - Total	21.6223	3,017,027	—	3,017,027	24.1667	3,432,817	—	3,432,817
D146300-Microbiology And Immunology								
Faculty Salaries	8.4033	1,116,745	—	1,116,745	7.5834	1,154,309	—	1,154,309
Maintenance and Operations	—	—	1,694	1,694	—	—	1,427	1,427
D146300-Microbiology And Immunology - Total	8.4033	1,116,745	1,694	1,118,439	7.5834	1,154,309	1,427	1,155,736
D146700-Neurosci., Cell Bio. & Anatomy								
AP Salary	0.1000	11,345	—	11,345	—	—	—	—
Classified Salary	6.2800	414,734	—	414,734	6.5000	432,172	—	432,172
Non-Teaching Salary	—	—	—	—	0.2500	22,192	—	22,192
Faculty Salaries	7.3010	1,139,042	—	1,139,042	8.9167	1,333,591	—	1,333,591
Maintenance and Operations	—	—	1,320	1,320	—	—	76,897	76,897
D146700-Neurosci., Cell Bio. & Anatomy - Total	13.6810	1,565,121	1,320	1,566,441	15.6667	1,787,955	76,897	1,864,852
D144490-Willed Body Program								
Classified Salary	2.7500	147,547	—	147,547	3.0000	163,973	—	163,973
Faculty Salaries	—	—	—	—	0.0833	7,519	—	7,519
D144490-Willed Body Program - Total	2.7500	147,547	—	147,547	3.0833	171,492	—	171,492
D146400-Pharmacology								
Classified Salary	3.3400	201,659	—	201,659	3.2500	215,232	—	215,232
Faculty Salaries	9.1182	1,271,717	—	1,271,717	9.5833	1,413,577	—	1,413,577
Maintenance and Operations	—	—	184,808	184,808	—	—	253,625	253,625
D146400-Pharmacology - Total	12.4582	1,473,376	184,808	1,658,184	12.8333	1,628,809	253,625	1,882,434
D144605-PMCH-Administration								
Classified Salary	0.9500	(243,550)	—	(243,550)	1.8333	67,183	—	67,183
Faculty Salaries	1.4847	122,625	—	122,625	4.5833	630,859	—	630,859
Maintenance and Operations	—	—	175,468	175,468	—	—	105,136	105,136

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

	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D144605-PMCH-Administration - Total	2.4347	(120,925)	175,468	54,543	6.4166	698,042	105,136	803,178
D144615-PMCH-Epidemiology & Biostat.								
Faculty Salaries	0.6400	51,990	--	51,990	--	--	--	--
D144615-PMCH-Epidemiology & Biostat. - Total	0.6400	51,990	--	51,990	--	--	--	--
D144620-PMCH-Human Nutrition								
AP Salary	0.5000	52,339	--	52,339	0.5000	53,124	--	53,124
Classified Salary	1.0000	39,390	--	39,390	--	--	--	--
Faculty Salaries	1.8000	200,194	--	200,194	--	--	--	--
Maintenance and Operations	--	--	600	600	--	--	--	--
D144620-PMCH-Human Nutrition - Total	3.3000	291,923	600	292,523	0.5000	53,124	--	53,124
D144625-PMCH-Sociomedical Sciences								
Classified Salary	1.0000	39,390	--	39,390	--	--	--	--
Faculty Salaries	0.8600	147,244	--	147,244	--	--	--	--
D144625-PMCH-Sociomedical Sciences - Total	1.8600	186,634	--	186,634	--	--	--	--
D144630-PMCH - Academic Clinical Prev								
Classified Salary	--	--	--	--	--	105	--	105
D144630-PMCH - Academic Clinical Prev - Total	--	--	--	--	--	105	--	105
D147100-Institute For Med Humanities								
Classified Salary	2.5000	150,584	--	150,584	2.0000	136,471	--	136,471
Faculty Salaries	3.0440	348,601	--	348,601	3.1667	382,529	--	382,529
Maintenance and Operations	--	--	45,864	45,864	--	--	28,864	28,864
D147100-Institute For Med Humanities - Total	5.5440	499,185	45,864	545,049	5.1667	519,000	28,864	547,864
D148850-Inst for Translational Science								
Faculty Salaries	0.1200	15,912	--	15,912	0.0833	17,878	--	17,878
Maintenance and Operations	--	--	144	144	--	--	139	139
D148850-Inst for Translational Science - Total	0.1200	15,912	144	16,056	0.0833	17,878	139	18,017
D141100-Dean of Medicine								
AP Salary	--	--	--	--	--	1,757	--	1,757
Faculty Salaries	0.2600	153,578	--	153,578	0.2500	153,971	--	153,971
Maintenance and Operations	--	--	144,939	144,939	--	--	28,962	28,962
D141100-Dean of Medicine - Total	0.2600	153,578	144,939	298,517	0.2500	155,728	28,962	184,690
D141110-SOM Support								
Maintenance and Operations	--	--	32,643	32,643	--	--	(1,509,804)	(1,509,804)
D141110-SOM Support - Total	--	--	32,643	32,643	--	--	(1,509,804)	(1,509,804)
D141920-Global Health Educatn Program								

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	2.0000	119,038	--	119,038	1.1667	59,696	--	59,696
Non-Teaching Salary	--	--	--	--	0.5000	38,801	--	38,801
Faculty Salaries	0.2000	36,600	--	36,600	0.3333	60,454	--	60,454
Maintenance and Operations	--	--	1,160	1,160	--	--	--	--
D141920-Global Health Educatn Program - Total	2.2000	155,638	1,160	156,798	2.0000	158,951	--	158,951
D141900-Graduate Medical Education								
Faculty Salaries	0.6250	179,646	--	179,646	0.6667	180,106	--	180,106
Maintenance and Operations	--	--	--	--	--	--	6,661	6,661
D141900-Graduate Medical Education - Total	0.6250	179,646	--	179,646	0.6667	180,106	6,661	186,767
D141500-Interdisciplinary Med Edu Prog								
Faculty Salaries	0.3750	122,146	--	122,146	0.4167	122,459	--	122,459
D141500-Interdisciplinary Med Edu Prog - Total	0.3750	122,146	--	122,146	0.4167	122,459	--	122,459
D121210-MD/PHD - GSBMS								
Classified Salary	2.0970	183,564	--	183,564	2.8333	196,976	--	196,976
Maintenance and Operations	--	--	241,261	241,261	--	--	153,004	153,004
D121210-MD/PHD - GSBMS - Total	2.0970	183,564	241,261	424,825	2.8333	196,976	153,004	349,980
D121400-GSBS - Programs								
Classified Salary	--	--	--	--	0.5000	29,074	--	29,074
D121400-GSBS - Programs - Total	--	--	--	--	0.5000	29,074	--	29,074
D300500-Provost Eliminations								
Maintenance and Operations	--	--	--	--	--	--	(347,721)	(347,721)
D300500-Provost Eliminations - Total	--	--	--	--	--	--	(347,721)	(347,721)
D161320-Osher Lifelong Learning Inst								
AP Salary	0.6919	78,365	--	78,365	0.6167	73,819	--	73,819
Classified Salary	(0.0100)	(1,554)	--	(1,554)	--	(431)	--	(431)
Maintenance and Operations	--	--	1,400	1,400	--	--	--	--
D161320-Osher Lifelong Learning Inst - Total	0.6819	76,811	1,400	78,211	0.6167	73,388	--	73,388
D235500-VP ACADEMIC ENTERPRISE FINANCE								
AP Salary	3.0000	520,754	--	520,754	--	--	--	--
Classified Salary	4.0000	291,528	--	291,528	--	--	--	--
Maintenance and Operations	--	--	49,139	49,139	--	--	--	--
D235500-VP ACADEMIC ENTERPRISE FINANCE - Total	7.0000	812,282	49,139	861,421	--	--	--	--
D235510-VP Finance AE Operations								
AP Salary	1.0000	325,566	--	325,566	--	--	--	--
Classified Salary	1.0000	62,418	--	62,418	--	--	--	--
Maintenance and Operations	--	--	1,166	1,166	--	--	--	--

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

2018-2019

2019-2020

	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D235510-VP Finance AE Operations - Total	2.0000	387,984	1,166	389,150	--	--	--	--
D238090-Rev Integrity & Reimbursement								
Classified Salary	--	--	--	--	2.0264	130,871	--	130,871
D238090-Rev Integrity & Reimbursement - Total	--	--	--	--	2.0264	130,871	--	130,871
D300000-Inter-Area Eliminations								
AP Salary	--	--	--	--	--	61,829	--	61,829
Classified Salary	--	--	--	--	--	102,704	--	102,704
Non-Teaching Salary	--	--	--	--	--	121,112	--	121,112
Faculty Salaries	--	--	--	--	--	(3,309)	--	(3,309)
Maintenance and Operations	--	--	(1,715,036)	(1,715,036)	--	--	(1,665,122)	(1,665,122)
D300000-Inter-Area Eliminations - Total	--	--	(1,715,036)	(1,715,036)	--	282,336	(1,665,122)	(1,382,786)
E_Instruction and Academic Support								
PCAO_30611 - Medical Education								
AP Salary	40.6522	7,882,876	--	7,882,876	36.4500	6,588,314	--	6,588,314
Classified Salary	214.9524	14,030,225	--	14,030,225	216.5854	14,538,966	--	14,538,966
Non-Teaching Salary	85.6976	5,157,230	--	5,157,230	77.4167	4,870,319	--	4,870,319
Faculty Salaries	143.0869	30,139,512	--	30,139,512	137.4168	30,215,187	--	30,215,187
Maintenance and Operations	--	--	4,211,596	4,211,596	--	--	2,306,006	2,306,006
PCAO_30611 - Medical Education - Total	484.3891	57,209,843	4,211,596	61,421,439	467.8689	56,212,786	2,306,006	58,518,792

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

	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30421 - Primary Care - Instruction								
D143500-Family Medicine								
AP Salary	--	--	--	--	0.3333	55,209	--	55,209
Classified Salary	0.6000	43,854	--	43,854	0.5833	40,904	--	40,904
Faculty Salaries	<u>0.8500</u>	<u>155,910</u>	<u>--</u>	<u>155,910</u>	<u>0.5000</u>	<u>99,128</u>	<u>--</u>	<u>99,128</u>
D143500-Family Medicine - Total	1.4500	199,764	--	199,764	1.4166	195,241	--	195,241
D143605-Internal Med-Administration								
Faculty Salaries	3.6511	663,656	--	663,656	3.4167	671,299	--	671,299
Maintenance and Operations	<u>--</u>	<u>--</u>	<u>540</u>	<u>540</u>	<u>--</u>	<u>--</u>	<u>521</u>	<u>521</u>
D143605-Internal Med-Administration - Total	3.6511	663,656	540	664,196	3.4167	671,299	521	671,820
E_Instruction and Academic Support								
PCAO_30421 - Primary Care - Instruction								
AP Salary	--	--	--	--	0.3333	55,209	--	55,209
Classified Salary	0.6000	43,854	--	43,854	0.5833	40,904	--	40,904
Faculty Salaries	4.5011	819,566	--	819,566	3.9167	770,427	--	770,427
Maintenance and Operations	<u>--</u>	<u>--</u>	<u>540</u>	<u>540</u>	<u>--</u>	<u>--</u>	<u>521</u>	<u>521</u>
PCAO_30421 - Primary Care - Instruction - Total	5.1011	863,420	540	863,960	4.8333	866,540	521	867,061

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

2018-2019

2019-2020

	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								
D162300-AHEC								
AP Salary	1.0000	161,348	—	161,348	—	2,036	—	2,036
Classified Salary	2.5000	128,400	—	128,400	2.8333	182,840	—	182,840
Non-Teaching Salary	—	—	—	—	1.0000	65,561	—	65,561
Maintenance and Operations	—	—	150,400	150,400	—	—	207,112	207,112
D162300-AHEC - Total	3.5000	289,748	150,400	440,148	3.8333	250,437	207,112	457,549
E_Instruction and Academic Support								
PCAO_30654 - East Texas Area Health Ed Center								
AP Salary	1.0000	161,348	—	161,348	—	2,036	—	2,036
Classified Salary	2.5000	128,400	—	128,400	2.8333	182,840	—	182,840
Non-Teaching Salary	—	—	—	—	1.0000	65,561	—	65,561
Maintenance and Operations	—	—	150,400	150,400	—	—	207,112	207,112
PCAO_30654 - East Texas Area Health Ed Center - Total	3.5000	289,748	150,400	440,148	3.8333	250,437	207,112	457,549

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

	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Medical School								
Instruction and Academic Support								
AP Salary	41.6522	8,044,224	--	8,044,224	36.7833	6,645,559	--	6,645,559
Classified Salary	218.0524	14,202,479	--	14,202,479	220.0020	14,762,710	--	14,762,710
Non-Teaching Salary	85.6976	5,157,230	--	5,157,230	78.4167	4,935,880	--	4,935,880
Faculty Salaries	147.5880	30,959,078	--	30,959,078	141.3335	30,985,614	--	30,985,614
Maintenance and Operations	--	--	4,362,536	4,362,536	--	--	2,513,639	2,513,639
Instruction and Academic Support - Total	492.9902	58,363,011	4,362,536	62,725,547	476.5355	57,329,763	2,513,639	59,843,402

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

	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30065 - Library - Academic Support								
D221800-Medical Branch Library								
AP Salary	10.0000	1,018,613	-	1,018,613	10.0000	1,034,649	-	1,034,649
Classified Salary	27.1000	1,243,947	-	1,243,947	26.0834	1,226,196	-	1,226,196
Maintenance and Operations	-	-	251,846	251,846	-	-	225,488	225,488
D221800-Medical Branch Library - Total	37.1000	2,262,560	251,846	2,514,406	36.0834	2,260,845	225,488	2,486,333
E_Instruction and Academic Support								
PCAO_30065 - Library - Academic Support								
AP Salary	10.0000	1,018,613	-	1,018,613	10.0000	1,034,649	-	1,034,649
Classified Salary	27.1000	1,243,947	-	1,243,947	26.0834	1,226,196	-	1,226,196
Maintenance and Operations	-	-	251,846	251,846	-	-	225,488	225,488
PCAO_30065 - Library - Academic Support - Total	37.1000	2,262,560	251,846	2,514,406	36.0834	2,260,845	225,488	2,486,333

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

	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30621 - Biomed Science Training								
D141197-Basic Science III								
AP Salary	-	-	-	-	1.0000	127,982	-	127,982
Classified Salary	-	-	-	-	0.6667	56,649	-	56,649
Non-Teaching Salary	-	-	-	-	0.0833	4,346	-	4,346
Maintenance and Operations	-	-	-	-	-	-	701	701
D141197-Basic Science III - Total	-	-	-	-	1.7500	188,977	701	189,678
D121200-Graduate School								
AP Salary	0.4000	159,935	-	159,935	0.7500	306,906	-	306,906
Classified Salary	6.4000	430,910	-	430,910	6.0833	410,082	-	410,082
Faculty Salaries	1.0363	170,881	-	170,881	1.0000	189,780	-	189,780
D121200-Graduate School - Total	7.8363	761,726	-	761,726	7.8333	906,768	-	906,768
D121400-GSBS - Programs								
Classified Salary	24.1407	1,620,208	-	1,620,208	26.9166	1,600,583	-	1,600,583
D121400-GSBS - Programs - Total	24.1407	1,620,208	-	1,620,208	26.9166	1,600,583	-	1,600,583
E_Instruction and Academic Support								
PCAO_30621 - Biomed Science Training								
AP Salary	0.4000	159,935	-	159,935	1.7500	434,888	-	434,888
Classified Salary	30.5407	2,051,118	-	2,051,118	33.6666	2,067,314	-	2,067,314
Non-Teaching Salary	-	-	-	-	0.0833	4,346	-	4,346
Faculty Salaries	1.0363	170,881	-	170,881	1.0000	189,780	-	189,780
Maintenance and Operations	-	-	-	-	-	-	701	701
PCAO_30621 - Biomed Science Training - Total	31.9770	2,381,934	-	2,381,934	36.4999	2,696,328	701	2,697,029

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30631 - School of Health Professions								
D141701-SOM Physician Asst Studies								
Classified Salary	--	--	--	--	2.0000	131,423	--	131,423
Faculty Salaries	--	--	--	--	11.0833	1,175,311	--	1,175,311
Maintenance and Operations	--	--	--	--	--	--	73,122	73,122
D141701-SOM Physician Asst Studies - Total	--	--	--	--	13.0833	1,306,734	73,122	1,379,856
D130000-School of Health Professions								
Classified Salary	--	(291,300)	--	(291,300)	--	(96,641)	--	(96,641)
Maintenance and Operations	--	--	50,576	50,576	--	--	--	--
D130000-School of Health Professions - Total	--	(291,300)	50,576	(240,724)	--	(96,641)	--	(96,641)
D131100-Dean of Health Professions								
AP Salary	2.0000	452,369	--	452,369	--	--	--	--
Classified Salary	4.9000	369,558	--	369,558	4.0000	324,130	--	324,130
Maintenance and Operations	--	--	242,500	242,500	--	--	199,116	199,116
D131100-Dean of Health Professions - Total	6.9000	821,927	242,500	1,064,427	4.0000	324,130	199,116	523,246
D131200-Office of Acad&Student Affairs								
AP Salary	2.0000	286,367	--	286,367	1.0000	160,410	--	160,410
Classified Salary	3.0000	162,485	--	162,485	4.0000	240,870	--	240,870
Faculty Salaries	--	--	--	--	0.1667	21,379	--	21,379
Maintenance and Operations	--	--	26,186	26,186	--	--	16,010	16,010
D131200-Office of Acad&Student Affairs - Total	5.0000	448,852	26,186	475,038	5.1667	422,659	16,010	438,669
D131400-Clinical Laboratory Sciences								
Classified Salary	4.0000	247,089	--	247,089	4.1667	261,858	--	261,858
Faculty Salaries	10.0000	887,696	--	887,696	9.9167	962,870	--	962,870
Maintenance and Operations	--	--	99,176	99,176	--	--	111,486	111,486
D131400-Clinical Laboratory Sciences - Total	14.0000	1,134,785	99,176	1,233,961	14.0834	1,224,728	111,486	1,336,214
D131600-Nutrition and Metabolism								
Classified Salary	1.0000	60,780	--	60,780	1.0000	55,167	--	55,167
Faculty Salaries	5.2210	567,220	--	567,220	5.0833	644,870	--	644,870
Maintenance and Operations	--	--	24,412	24,412	--	--	23,664	23,664
D131600-Nutrition and Metabolism - Total	6.2210	628,000	24,412	652,412	6.0833	700,037	23,664	723,701
D131900-Rehabilitation Sciences								
Classified Salary	2.0000	117,369	--	117,369	2.0000	120,286	--	120,286
Faculty Salaries	2.0000	253,746	--	253,746	1.5000	244,316	--	244,316
Maintenance and Operations	--	--	33,868	33,868	--	--	30,745	30,745
D131900-Rehabilitation Sciences - Total	4.0000	371,115	33,868	404,983	3.5000	364,602	30,745	395,347

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D132100-Physical Therapy								
Classified Salary	2.0000	104,291	—	104,291	2.0000	108,496	—	108,496
Faculty Salaries	13.0250	1,387,608	—	1,387,608	10.7500	1,110,337	—	1,110,337
Maintenance and Operations	—	—	76,187	76,187	—	—	91,826	91,826
D132100-Physical Therapy - Total	15.0250	1,491,899	76,187	1,568,086	12.7500	1,218,833	91,826	1,310,659
D132200-Physician Assistant Studies								
Classified Salary	2.0000	126,569	—	126,569	—	—	—	—
Faculty Salaries	8.2650	797,200	—	797,200	—	—	—	—
Maintenance and Operations	—	—	43,261	43,261	—	—	—	—
D132200-Physician Assistant Studies - Total	10.2650	923,769	43,261	967,030	—	—	—	—
D132300-Respiratory Care								
Classified Salary	1.0000	45,869	—	45,869	1.0000	47,902	—	47,902
Faculty Salaries	5.0000	463,830	—	463,830	5.1667	492,452	—	492,452
Maintenance and Operations	—	—	63,182	63,182	—	—	71,892	71,892
D132300-Respiratory Care - Total	6.0000	509,699	63,182	572,881	6.1667	540,354	71,892	612,246
D132400-Occupational Therapy								
Classified Salary	2.0000	99,003	—	99,003	2.0000	105,519	—	105,519
Faculty Salaries	9.6300	905,360	—	905,360	9.1667	883,941	—	883,941
Maintenance and Operations	—	—	62,210	62,210	—	—	58,870	58,870
D132400-Occupational Therapy - Total	11.6300	1,004,363	62,210	1,066,573	11.1667	989,460	58,870	1,048,330
E_Instruction and Academic Support								
PCAO_30631 - School of Health Professions								
AP Salary	4.0000	738,736	—	738,736	1.0000	160,410	—	160,410
Classified Salary	21.9000	1,041,713	—	1,041,713	22.1667	1,299,010	—	1,299,010
Faculty Salaries	53.1410	5,262,660	—	5,262,660	52.8334	5,535,476	—	5,535,476
Maintenance and Operations	—	—	721,558	721,558	—	—	676,731	676,731
PCAO_30631 - School of Health Professions - Total	79.0410	7,043,109	721,558	7,764,667	76.0001	6,994,896	676,731	7,671,627

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

	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30641 - Nursing Education								
D150000-School of Nursing Services								
Classified Salary	-	(243,904)	-	(243,904)	-	(82,531)	-	(82,531)
Maintenance and Operations	-	-	141,920	141,920	-	-	-	-
D150000-School of Nursing Services - Total	-	(243,904)	141,920	(101,984)	-	(82,531)	-	(82,531)
D151100-Dean Of The School Of Nursing								
AP Salary	2.0000	456,483	-	456,483	0.8333	256,294	-	256,294
Classified Salary	3.0000	208,669	-	208,669	3.0000	226,631	-	226,631
Faculty Salaries	-	-	-	-	0.0833	11,748	-	11,748
Maintenance and Operations	-	-	2,400	2,400	-	-	-	-
D151100-Dean Of The School Of Nursing - Total	5.0000	665,152	2,400	667,552	3.9166	494,673	-	494,673
D151300-SON Distance Ed & Multimedia								
Classified Salary	6.0000	362,588	-	362,588	6.0000	392,657	-	392,657
D151300-SON Distance Ed & Multimedia - Total	6.0000	362,588	-	362,588	6.0000	392,657	-	392,657
D151700-SON Nursing Rsrch & Scholarshi								
Faculty Salaries	-	-	-	-	1.0000	190,486	-	190,486
D151700-SON Nursing Rsrch & Scholarshi - Total	-	-	-	-	1.0000	190,486	-	190,486
D152000-SON Business Affairs Office								
Classified Salary	3.0000	204,268	-	204,268	3.0000	215,254	-	215,254
D152000-SON Business Affairs Office - Total	3.0000	204,268	-	204,268	3.0000	215,254	-	215,254
D152100-SON Masters Program								
Classified Salary	4.0000	235,965	-	235,965	4.0000	242,957	-	242,957
Faculty Salaries	19.2000	1,944,960	-	1,944,960	20.6667	2,262,222	-	2,262,222
Maintenance and Operations	-	-	-	-	-	-	248,418	248,418
D152100-SON Masters Program - Total	23.2000	2,180,925	-	2,180,925	24.6667	2,505,179	248,418	2,753,597
D152200-SON Nursing PhD Program								
Classified Salary	2.0000	107,411	-	107,411	2.0000	110,589	-	110,589
Faculty Salaries	6.3700	815,313	-	815,313	6.2500	861,754	-	861,754
Maintenance and Operations	-	-	1,200	1,200	-	-	-	-
D152200-SON Nursing PhD Program - Total	8.3700	922,724	1,200	923,924	8.2500	972,343	-	972,343
D152500-SON Baccalaureate Program								
Classified Salary	7.0000	400,578	-	400,578	6.0000	365,405	-	365,405
Faculty Salaries	32.8000	3,137,429	-	3,137,429	31.8333	3,275,910	-	3,275,910
Maintenance and Operations	-	-	1,200	1,200	-	-	718,992	718,992
D152500-SON Baccalaureate Program - Total	39.8000	3,538,007	1,200	3,539,207	37.8333	3,641,315	718,992	4,360,307

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

	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D154200-SON Nursing Simulation Lab								
Classified Salary	3.0000	162,571	-	162,571	3.0000	169,822	-	169,822
Faculty Salaries	1.0000	115,000	-	115,000	1.0000	123,363	-	123,363
D154200-SON Nursing Simulation Lab - Total	4.0000	277,571	-	277,571	4.0000	293,185	-	293,185
D154300-SON Community Engagement								
Classified Salary	3.0000	198,176	-	198,176	3.0000	187,377	-	187,377
Maintenance and Operations	-	-	4,562	4,562	-	-	14,399	14,399
D154300-SON Community Engagement - Total	3.0000	198,176	4,562	202,738	3.0000	187,377	14,399	201,776
D152145-SON DNP Program								
Classified Salary	1.0000	44,119	-	44,119	1.0000	46,258	-	46,258
Faculty Salaries	2.5000	301,542	-	301,542	2.4167	318,566	-	318,566
D152145-SON DNP Program - Total	3.5000	345,661	-	345,661	3.4167	364,824	-	364,824
E_Instruction and Academic Support								
PCAO_30641 - Nursing Education								
AP Salary	2.0000	456,483	-	456,483	0.8333	256,294	-	256,294
Classified Salary	32.0000	1,680,441	-	1,680,441	31.0000	1,874,419	-	1,874,419
Faculty Salaries	61.8700	6,314,244	-	6,314,244	63.2500	7,044,049	-	7,044,049
Maintenance and Operations	-	-	151,282	151,282	-	-	981,809	981,809
PCAO_30641 - Nursing Education - Total	95.8700	8,451,168	151,282	8,602,450	95.0833	9,174,762	981,809	10,156,571

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

	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30861 - Graduate Training in Public Health								
D144605-PMCH-Administration								
AP Salary	0.7000	68,967	-	68,967	-	-	-	-
Classified Salary	1.0000	61,515	-	61,515	2.5833	133,977	-	133,977
Faculty Salaries	3.4278	483,724	-	483,724	5.2500	814,730	-	814,730
Maintenance and Operations	-	-	-	-	-	-	43,442	43,442
D144605-PMCH-Administration - Total	5.1278	614,206	-	614,206	7.8333	948,707	43,442	992,149
E_Instruction and Academic Support								
PCAO_30861 - Graduate Training in Public Health								
AP Salary	0.7000	68,967	-	68,967	-	-	-	-
Classified Salary	1.0000	61,515	-	61,515	2.5833	133,977	-	133,977
Faculty Salaries	3.4278	483,724	-	483,724	5.2500	814,730	-	814,730
Maintenance and Operations	-	-	-	-	-	-	43,442	43,442
PCAO_30861 - Graduate Training in Public Health - Total	5.1278	614,206	-	614,206	7.8333	948,707	43,442	992,149

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

2018-2019

2019-2020

	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Instruction and Academic Support								
AP Salary	58.7522	10,486,958	--	10,486,958	50.3666	8,531,800	--	8,531,800
Classified Salary	330.5931	20,281,213	--	20,281,213	335.5020	21,363,626	--	21,363,626
Non-Teaching Salary	85.6976	5,157,230	--	5,157,230	78.5000	4,940,226	--	4,940,226
Faculty Salaries	267.0631	43,190,587	--	43,190,587	263.6669	44,569,649	--	44,569,649
Maintenance and Operations	--	--	5,487,222	5,487,222	--	--	4,441,810	4,441,810
Instruction and Academic Support - Total	<u>742.1060</u>	<u>79,115,988</u>	<u>5,487,222</u>	<u>84,603,210</u>	<u>728.0355</u>	<u>79,405,301</u>	<u>4,441,810</u>	<u>83,847,111</u>

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Research								
PCAO_30312 - Research Enhancement - Research								
D246740-Clinical Research Ctr								
Classified Salary	0.9784	38,592	—	38,592	0.9605	37,592	—	37,592
Maintenance and Operations	—	—	64,579	64,579	—	—	99,123	99,123
D246740-Clinical Research Ctr - Total	0.9784	38,592	64,579	103,171	0.9605	37,592	99,123	136,715
D254185-ADH Phlebotomy								
Classified Salary	—	—	—	—	5.9231	211,241	—	211,241
Maintenance and Operations	—	—	—	—	—	—	20,483	20,483
D254185-ADH Phlebotomy - Total	—	—	—	—	5.9231	211,241	20,483	231,724
D147300-Center For Biomed Engineering								
Classified Salary	0.9000	45,522	—	45,522	2.4167	110,065	—	110,065
Non-Teaching Salary	1.7600	88,390	—	88,390	1.6667	88,759	—	88,759
Faculty Salaries	0.9200	129,431	—	129,431	0.5833	106,292	—	106,292
Maintenance and Operations	—	—	44,633	44,633	—	—	30,592	30,592
D147300-Center For Biomed Engineering - Total	3.5800	263,343	44,633	307,976	4.6667	305,116	30,592	335,708
D147900-Sealy Cntr For Structural Bio								
Maintenance and Operations	—	—	3,632	3,632	—	—	—	—
D147900-Sealy Cntr For Structural Bio - Total	—	—	3,632	3,632	—	—	—	—
E_Research								
PCAO_30312 - Research Enhancement - Research								
Classified Salary	1.8784	84,114	—	84,114	9.3003	358,898	—	358,898
Non-Teaching Salary	1.7600	88,390	—	88,390	1.6667	88,759	—	88,759
Faculty Salaries	0.9200	129,431	—	129,431	0.5833	106,292	—	106,292
Maintenance and Operations	—	—	112,844	112,844	—	—	150,198	150,198
PCAO_30312 - Research Enhancement - Research - Total	4.5584	301,935	112,844	414,779	11.5503	553,949	150,198	704,147

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Research								
Classified Salary	1.8784	84,114	-	84,114	9.3003	358,898	-	358,898
Non-Teaching Salary	1.7600	88,390	-	88,390	1.6667	88,759	-	88,759
Faculty Salaries	0.9200	129,431	-	129,431	0.5833	106,292	-	106,292
Maintenance and Operations	-	-	112,844	112,844	-	-	150,198	150,198
E_Research - Total	<u>4,5584</u>	<u>301,935</u>	<u>112,844</u>	<u>414,779</u>	<u>11,5503</u>	<u>553,949</u>	<u>150,198</u>	<u>704,147</u>

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

	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Public Service								
PCAO_30611 - Medical Education								
D141120-Women & Childrens Svcs								
AP Salary	1.0000	206,352	--	206,352	2.0000	325,067	--	325,067
Classified Salary	4.0000	162,379	--	162,379	4.9167	303,952	--	303,952
Faculty Salaries	1.0000	130,552	--	130,552	1.0000	134,158	--	134,158
Maintenance and Operations	--	--	123,600	123,600	--	--	95,158	95,158
D141120-Women & Childrens Svcs - Total	6.0000	499,283	123,600	622,883	7.9167	763,177	95,158	858,335
D141122-Surgical Svcs								
Maintenance and Operations	--	--	1,709	1,709	--	--	--	--
D141122-Surgical Svcs - Total	--	--	1,709	1,709	--	--	--	--
D141128-Hospital Svcs								
AP Salary	3.0000	472,024	--	472,024	3.0000	481,329	--	481,329
Classified Salary	4.8000	421,061	--	421,061	3.9167	348,211	--	348,211
Maintenance and Operations	--	--	7,666	7,666	--	--	5,012	5,012
D141128-Hospital Svcs - Total	7.8000	893,085	7,666	900,751	6.9167	829,540	5,012	834,552
E_Public Service								
PCAO_30611 - Medical Education								
AP Salary	4.0000	678,376	--	678,376	5.0000	806,396	--	806,396
Classified Salary	8.8000	583,440	--	583,440	8.8334	652,163	--	652,163
Faculty Salaries	1.0000	130,552	--	130,552	1.0000	134,158	--	134,158
Maintenance and Operations	--	--	132,975	132,975	--	--	100,170	100,170
PCAO_30611 - Medical Education - Total	13.8000	1,392,368	132,975	1,525,343	14.8334	1,592,717	100,170	1,692,887

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Public Service								
PCAO_30363 - Community Outreach - Public								
D161400-Knowledge Mgmt & Data Resource								
AP Salary	1.0000	113,239	-	113,239	0.5286	63,169	-	63,169
Classified Salary	(0.0200)	(2,246)	-	(2,246)	-	(1,263)	-	(1,263)
Maintenance and Operations	-	-	2,053	2,053	-	-	554	554
D161400-Knowledge Mgmt & Data Resource - Total	0.9800	110,993	2,053	113,046	0.5286	61,906	554	62,460
E_Public Service								
PCAO_30363 - Community Outreach - Public								
AP Salary	1.0000	113,239	-	113,239	0.5286	63,169	-	63,169
Classified Salary	(0.0200)	(2,246)	-	(2,246)	-	(1,263)	-	(1,263)
Maintenance and Operations	-	-	2,053	2,053	-	-	554	554
PCAO_30363 - Community Outreach - Public - Total	0.9800	110,993	2,053	113,046	0.5286	61,906	554	62,460

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

2018-2019

2019-2020

	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Public Service								
AP Salary	5.0000	791,615	—	791,615	5.5286	869,565	—	869,565
Classified Salary	8.7800	581,194	—	581,194	8.8334	650,900	—	650,900
Faculty Salaries	1.0000	130,552	—	130,552	1.0000	134,158	—	134,158
Maintenance and Operations	—	—	135,028	135,028	—	—	100,724	100,724
Public Service - Total	14.7800	1,503,361	135,028	1,638,389	15.3620	1,654,623	100,724	1,755,347

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics								
PCAO_30457 - Institutional Support - Institutional Support								
D243720-Hospital Transportation Serv								
Classified Salary	47.6941	1,384,242	-	1,384,242	39.1403	1,179,235	-	1,179,235
Maintenance and Operations	-	-	1,064,389	1,064,389	-	-	765,172	765,172
D243720-Hospital Transportation Serv - Total	47.6941	1,384,242	1,064,389	2,448,631	39.1403	1,179,235	765,172	1,944,407
D241113-OB Outreach Contract								
Maintenance and Operations	-	-	3,952,924	3,952,924	-	-	3,329,901	3,329,901
D241113-OB Outreach Contract - Total	-	-	3,952,924	3,952,924	-	-	3,329,901	3,329,901
D251000-Clinics								
Maintenance and Operations	-	-	11,794,254	11,794,254	-	-	11,868,662	11,868,662
D251000-Clinics - Total	-	-	11,794,254	11,794,254	-	-	11,868,662	11,868,662
D_Debt_Service								
Maintenance and Operations	-	-	104,625,583	104,625,583	-	-	102,432,482	102,432,482
D_Debt_Service - Total	-	-	104,625,583	104,625,583	-	-	102,432,482	102,432,482
E_Hospitals and Clinics								
PCAO_30457 - Institutional Support - Institutional Support								
Classified Salary	47.6941	1,384,242	-	1,384,242	39.1403	1,179,235	-	1,179,235
Maintenance and Operations	-	-	121,437,150	121,437,150	-	-	118,396,217	118,396,217
PCAO_30457 - Institutional Support - Institutional Support - Total	47.6941	1,384,242	121,437,150	122,821,392	39.1403	1,179,235	118,396,217	119,575,452

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics								
PCAO_30374 - Medical Branch Hospitals - Hospital								
D241010-Clinical Ethics								
Maintenance and Operations	-	-	1,575	1,575	-	-	1,847	1,847
D241010-Clinical Ethics - Total	-	-	1,575	1,575	-	-	1,847	1,847
D241100-Hospital Admin								
Maintenance and Operations	-	-	13,191	13,191	-	-	-	-
D241100-Hospital Admin - Total	-	-	13,191	13,191	-	-	-	-
D241101-Hospital Administration								
AP Salary	3.2056	1,317,299	-	1,317,299	7.4439	2,249,719	-	2,249,719
Classified Salary	4.4838	5,394,001	-	5,394,001	5.0000	4,671,349	-	4,671,349
Maintenance and Operations	-	-	4,799,535	4,799,535	-	-	13,642,770	13,642,770
D241101-Hospital Administration - Total	7.6894	6,711,300	4,799,535	11,510,835	12.4439	6,921,068	13,642,770	20,563,838
D241102-Hospital Administrative Expens								
Maintenance and Operations	-	-	-	-	-	-	1,274,993	1,274,993
D241102-Hospital Administrative Expens - Total	-	-	-	-	-	-	1,274,993	1,274,993
D241105-Contract Services								
Maintenance and Operations	-	-	67,635,444	67,635,444	-	-	70,148,097	70,148,097
D241105-Contract Services - Total	-	-	67,635,444	67,635,444	-	-	70,148,097	70,148,097
D241121-Clinical Informatics								
AP Salary	0.7037	81,303	-	81,303	0.5602	124,184	-	124,184
Classified Salary	1.4984	126,766	-	126,766	3.3333	324,309	-	324,309
Maintenance and Operations	-	-	10,320	10,320	-	-	8,586	8,586
D241121-Clinical Informatics - Total	2.2021	208,069	10,320	218,389	3.8935	448,493	8,586	457,079
D241147-Shared Services - TDCJ								
Maintenance and Operations	-	-	(23,760,285)	(23,760,285)	-	-	(60,644,150)	(60,644,150)
D241147-Shared Services - TDCJ - Total	-	-	(23,760,285)	(23,760,285)	-	-	(60,644,150)	(60,644,150)
D241154-UTMBHCS Administration								
AP Salary	0.1717	32,555	-	32,555	0.1601	36,132	-	36,132
Classified Salary	1.3333	95,996	-	95,996	1.4167	102,904	-	102,904
Maintenance and Operations	-	-	2,065	2,065	-	-	1,231	1,231
D241154-UTMBHCS Administration - Total	1.5050	128,551	2,065	130,616	1.5768	139,036	1,231	140,267
D241155-Healthcare Systems Staffing								
AP Salary	0.5755	97,352	-	97,352	0.4802	76,840	-	76,840
Classified Salary	12.9488	856,402	-	856,402	9.4166	669,104	-	669,104

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	-	-	127,725	127,725	-	-	77,790	77,790
D241155-Healthcare Systems Staffing - Total	13.5243	953,754	127,725	1,081,479	9.8968	745,944	77,790	823,734
D241157-Health System COO Admin								
AP Salary	4.9460	1,181,665	-	1,181,665	-	-	-	-
Classified Salary	(61.7909)	(4,242,222)	-	(4,242,222)	-	-	-	-
Maintenance and Operations	-	-	(6,650,364)	(6,650,364)	-	-	(13,325,463)	(13,325,463)
D241157-Health System COO Admin - Total	(56.8449)	(3,060,557)	(6,650,364)	(9,710,921)	-	-	(13,325,463)	(13,325,463)
D241161-Service Line Operations								
Classified Salary	3.0324	257,313	-	257,313	2.4813	238,466	-	238,466
Maintenance and Operations	-	-	149,608	149,608	-	-	21,392	21,392
D241161-Service Line Operations - Total	3.0324	257,313	149,608	406,921	2.4813	238,466	21,392	259,858
D241162-Accountable Care Operations								
Classified Salary	-	-	-	-	6.7235	337,087	-	337,087
Maintenance and Operations	-	-	-	-	-	-	19,814	19,814
D241162-Accountable Care Operations - Total	-	-	-	-	6.7235	337,087	19,814	356,901
D241165-Staffing Office								
Classified Salary	-	-	-	-	4.7224	247,497	-	247,497
Maintenance and Operations	-	-	-	-	-	-	28,417	28,417
D241165-Staffing Office - Total	-	-	-	-	4.7224	247,497	28,417	275,914
D241340-Volunteer Services								
Classified Salary	1.3391	71,436	-	71,436	1.4407	75,443	-	75,443
Maintenance and Operations	-	-	16,044	16,044	-	-	2,488	2,488
D241340-Volunteer Services - Total	1.3391	71,436	16,044	87,480	1.4407	75,443	2,488	77,931
D241401-Pastoral Care-Hosp Chaplaincy								
AP Salary	0.8582	89,781	-	89,781	0.8004	83,239	-	83,239
Classified Salary	1.8870	107,217	-	107,217	1.1667	43,888	-	43,888
Maintenance and Operations	-	-	33,237	33,237	-	-	20,862	20,862
D241401-Pastoral Care-Hosp Chaplaincy - Total	2.7452	196,998	33,237	230,235	1.9671	127,127	20,862	147,989
D241410-Palliative Care Program								
Classified Salary	1.0180	61,671	-	61,671	2.4812	159,157	-	159,157
Maintenance and Operations	-	-	1,267	1,267	-	-	9,732	9,732
D241410-Palliative Care Program - Total	1.0180	61,671	1,267	62,938	2.4812	159,157	9,732	168,889
D241560-Patient Svcs								
AP Salary	0.8583	104,416	-	104,416	0.9605	115,206	-	115,206
Classified Salary	14.3730	763,336	-	763,336	13.9167	716,884	-	716,884
Maintenance and Operations	-	-	1,145,916	1,145,916	-	-	942,718	942,718

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

	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D241560-Patient Svcs - Total	15.2313	867,752	1,145,916	2,013,668	14.8772	832,090	942,718	1,774,808
D241640-Patient Safety								
AP Salary	0.8601	191,302	--	191,302	--	--	--	--
Classified Salary	0.9462	87,187	--	87,187	--	--	--	--
Maintenance and Operations	--	--	44,075	44,075	--	--	--	--
D241640-Patient Safety - Total	1.8063	278,489	44,075	322,564	--	--	--	--
D241700-Hospitalists								
Maintenance and Operations	--	--	1,735	1,735	--	--	1,883	1,883
D241700-Hospitalists - Total	--	--	1,735	1,735	--	--	1,883	1,883
D241701-Antimicrobial Stewardship Prgm								
Classified Salary	1.1000	96,890	--	96,890	--	--	--	--
Maintenance and Operations	--	--	22,179	22,179	--	--	--	--
D241701-Antimicrobial Stewardship Prgm - Total	1.1000	96,890	22,179	119,069	--	--	--	--
D241801-House Staff Office								
Classified Salary	0.6311	47,759	--	47,759	--	766	--	766
Non-Teaching Salary	407.5273	22,499,906	--	22,499,906	406.2500	21,607,948	--	21,607,948
Maintenance and Operations	--	--	62,241	62,241	--	--	105,303	105,303
D241801-House Staff Office - Total	408.1584	22,547,665	62,241	22,609,906	406.2500	21,608,714	105,303	21,714,017
D241802-House Staff Office - Classifie								
AP Salary	0.7409	78,095	--	78,095	0.8005	83,106	--	83,106
Classified Salary	4.6475	264,619	--	264,619	5.0000	288,409	--	288,409
Maintenance and Operations	--	--	3,761	3,761	--	--	2,264	2,264
D241802-House Staff Office - Classifie - Total	5.3884	342,714	3,761	346,475	5.8005	371,515	2,264	373,779
D241930-Medical Staff Services								
AP Salary	0.7038	77,095	--	77,095	0.8004	87,150	--	87,150
Classified Salary	2.9935	166,059	--	166,059	3.3334	184,324	--	184,324
Maintenance and Operations	--	--	25,320	25,320	--	--	27,082	27,082
D241930-Medical Staff Services - Total	3.6973	243,154	25,320	268,474	4.1338	271,474	27,082	298,556
D241940-Clinical Data Management								
AP Salary	0.7075	123,407	--	123,407	0.8805	122,809	--	122,809
Classified Salary	13.8013	1,228,996	--	1,228,996	21.3333	1,810,202	--	1,810,202
Maintenance and Operations	--	--	604,429	604,429	--	--	349,619	349,619
D241940-Clinical Data Management - Total	14.5088	1,352,403	604,429	1,956,832	22.2138	1,933,011	349,619	2,282,630
D242100-Hospital Ethics								
Maintenance and Operations	--	--	2,857	2,857	--	--	--	--
D242100-Hospital Ethics - Total	--	--	2,857	2,857	--	--	--	--

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D242300-Physician Assistants								
Classified Salary	--	--	--	--	--	1,221	--	1,221
D242300-Physician Assistants - Total	--	--	--	--	--	1,221	--	1,221
D242430-Professional Liab & Review Com								
Maintenance and Operations	--	--	2,174	2,174	--	--	2,318	2,318
D242430-Professional Liab & Review Com - Total	--	--	2,174	2,174	--	--	2,318	2,318
D243220-Admitting Off								
Maintenance and Operations	--	--	1,270	1,270	--	--	--	--
D243220-Admitting Off - Total	--	--	1,270	1,270	--	--	--	--
D243300-Patient Placement Center								
AP Salary	0.1717	30,516	--	30,516	--	--	--	--
Classified Salary	12.4027	642,705	--	642,705	14.8078	731,204	--	731,204
Maintenance and Operations	--	--	166,248	166,248	--	--	125,929	125,929
D243300-Patient Placement Center - Total	12.5744	673,221	166,248	839,469	14.8078	731,204	125,929	857,133
D243460-Trauma Services								
AP Salary	0.8273	118,277	--	118,277	0.9605	132,810	--	132,810
Classified Salary	5.1514	473,271	--	473,271	3.8333	296,660	--	296,660
Maintenance and Operations	--	--	60,257	60,257	--	--	51,844	51,844
D243460-Trauma Services - Total	5.9787	591,548	60,257	651,805	4.7938	429,470	51,844	481,314
D243480-Emergency Services - Administr								
AP Salary	(0.0019)	(373)	--	(373)	--	(290)	--	(290)
Classified Salary	9.7915	907,122	--	907,122	8.9167	827,017	--	827,017
Maintenance and Operations	--	--	323,638	323,638	--	--	310,669	310,669
D243480-Emergency Services - Administr - Total	9.7896	906,749	323,638	1,230,387	8.9167	826,727	310,669	1,137,396
D243630-Materials Mgmt								
Maintenance and Operations	--	--	2,429,011	2,429,011	--	--	2,742,757	2,742,757
D243630-Materials Mgmt - Total	--	--	2,429,011	2,429,011	--	--	2,742,757	2,742,757
D243830-Health Info Mgmt								
AP Salary	0.7191	84,864	--	84,864	0.8005	96,172	--	96,172
Classified Salary	28.6478	1,207,692	--	1,207,692	29.0000	1,211,552	--	1,211,552
Maintenance and Operations	--	--	384,231	384,231	--	--	285,032	285,032
D243830-Health Info Mgmt - Total	29.3669	1,292,556	384,231	1,676,787	29.8005	1,307,724	285,032	1,592,756
D243920-Quality Management								
AP Salary	1.4076	183,798	--	183,798	1.6808	221,739	--	221,739
Classified Salary	10.8326	881,862	--	881,862	11.5000	926,390	--	926,390

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	-	-	193,836	193,836	-	-	243,787	243,787
D243920-Quality Management - Total	12.2402	1,065,660	193,836	1,259,496	13.1808	1,148,129	243,787	1,391,916
D243950-Process Improvement								
AP Salary	1.7201	221,746	-	221,746	-	-	-	-
Classified Salary	3.1843	260,602	-	260,602	-	-	-	-
Maintenance and Operations	-	-	46,936	46,936	-	-	-	-
D243950-Process Improvement - Total	4.9044	482,348	46,936	529,284	-	-	-	-
D244015-Care Management								
AP Salary	0.8628	160,341	-	160,341	-	1,198	-	1,198
Classified Salary	16.9737	1,479,995	-	1,479,995	20.8333	1,849,434	-	1,849,434
Maintenance and Operations	-	-	693,405	693,405	-	-	37,535	37,535
D244015-Care Management - Total	17.8365	1,640,336	693,405	2,333,741	20.8333	1,850,632	37,535	1,888,167
D244016-Care Management Administration								
AP Salary	-	-	-	-	0.9605	181,121	-	181,121
Classified Salary	-	-	-	-	4.0000	224,654	-	224,654
Maintenance and Operations	-	-	-	-	-	-	667,615	667,615
D244016-Care Management Administration - Total	-	-	-	-	4.9605	405,775	667,615	1,073,390
D244017-Galv. Campus Social Work								
Classified Salary	12.4567	857,699	-	857,699	17.9292	1,238,588	-	1,238,588
Maintenance and Operations	-	-	26,191	26,191	-	-	45,790	45,790
D244017-Galv. Campus Social Work - Total	12.4567	857,699	26,191	883,890	17.9292	1,238,588	45,790	1,284,378
D244018-Galv. Campus Utilization Mgt								
Classified Salary	13.1725	1,140,178	-	1,140,178	13.1269	1,159,011	-	1,159,011
Maintenance and Operations	-	-	68,250	68,250	-	-	37,738	37,738
D244018-Galv. Campus Utilization Mgt - Total	13.1725	1,140,178	68,250	1,208,428	13.1269	1,159,011	37,738	1,196,749
D244020-Patient Housing Program								
Maintenance and Operations	-	-	1,060,446	1,060,446	-	-	2,099,134	2,099,134
D244020-Patient Housing Program - Total	-	-	1,060,446	1,060,446	-	-	2,099,134	2,099,134
D244230-Emergency Transport Fund								
Maintenance and Operations	-	-	137,265	137,265	-	-	138,242	138,242
D244230-Emergency Transport Fund - Total	-	-	137,265	137,265	-	-	138,242	138,242
D244250-Total Joint Program								
Classified Salary	-	-	-	-	0.9605	103,051	-	103,051
Maintenance and Operations	-	-	-	-	-	-	10,665	10,665
D244250-Total Joint Program - Total	-	-	-	-	0.9605	103,051	10,665	113,716

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D244360-Lndry								
Classified Salary	10.6462	410,243	—	410,243	12.0062	453,229	—	453,229
Maintenance and Operations	—	—	180,544	180,544	—	—	129,128	129,128
D244360-Lndry - Total	10.6462	410,243	180,544	590,787	12.0062	453,229	129,128	582,357
D244620-Dietary Service								
Maintenance and Operations	—	—	4,600,437	4,600,437	—	—	3,971,211	3,971,211
D244620-Dietary Service - Total	—	—	4,600,437	4,600,437	—	—	3,971,211	3,971,211
D244650-Dietary Services - Guest Trays								
Maintenance and Operations	—	—	12,461	12,461	—	—	—	—
D244650-Dietary Services - Guest Trays - Total	—	—	12,461	12,461	—	—	—	—
D244730-Hospital Clinical Engineering								
Maintenance and Operations	—	—	5,196,574	5,196,574	—	—	6,052,204	6,052,204
D244730-Hospital Clinical Engineering - Total	—	—	5,196,574	5,196,574	—	—	6,052,204	6,052,204
D245100-Nursing Administration								
Maintenance and Operations	—	—	1,387	1,387	—	—	—	—
D245100-Nursing Administration - Total	—	—	1,387	1,387	—	—	—	—
D245101-Nursing Service - Administrati								
AP Salary	7.0479	1,213,897	—	1,213,897	6.1631	1,060,287	—	1,060,287
Classified Salary	6.1431	620,677	—	620,677	9.4166	843,284	—	843,284
Maintenance and Operations	—	—	412,906	412,906	—	—	611,212	611,212
D245101-Nursing Service - Administrati - Total	13.1910	1,834,574	412,906	2,247,480	15.5797	1,903,571	611,212	2,514,783
D245118-Point of Care Testing								
Classified Salary	2.0763	132,898	—	132,898	3.6818	235,273	—	235,273
Maintenance and Operations	—	—	46,077	46,077	—	—	38,337	38,337
D245118-Point of Care Testing - Total	2.0763	132,898	46,077	178,975	3.6818	235,273	38,337	273,610
D245127-Clinical Staff Contract								
Maintenance and Operations	—	—	81,291	81,291	—	—	—	—
D245127-Clinical Staff Contract - Total	—	—	81,291	81,291	—	—	—	—
D245128-Nursing Prog Devlpmnt-HOS&Clin								
Classified Salary	9.0698	756,133	—	756,133	10.1652	880,524	—	880,524
Maintenance and Operations	—	—	348,632	348,632	—	—	65,953	65,953
D245128-Nursing Prog Devlpmnt-HOS&Clin - Total	9.0698	756,133	348,632	1,104,765	10.1652	880,524	65,953	946,477
D245200-Unit Support								
Maintenance and Operations	—	—	1,058,108	1,058,108	—	—	755,517	755,517
D245200-Unit Support - Total	—	—	1,058,108	1,058,108	—	—	755,517	755,517

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D245401-Nursing Admin.-Womens & Infan								
Classified Salary	7.3007	721,346	—	721,346	7.8441	767,138	—	767,138
Maintenance and Operations	—	—	34,107	34,107	—	—	29,161	29,161
D245401-Nursing Admin.-Womens & Infan - Total	7.3007	721,346	34,107	755,453	7.8441	767,138	29,161	796,299
D245402-High Risk OB								
Classified Salary	18.8925	1,380,752	—	1,380,752	16.4886	1,203,581	—	1,203,581
Maintenance and Operations	—	—	227,019	227,019	—	—	242,079	242,079
D245402-High Risk OB - Total	18.8925	1,380,752	227,019	1,607,771	16.4886	1,203,581	242,079	1,445,660
D245404-JSH Labor & Delivery								
Classified Salary	97.8966	6,949,280	—	6,949,280	96.2101	7,436,779	—	7,436,779
Maintenance and Operations	—	—	2,166,271	2,166,271	—	—	2,710,801	2,710,801
D245404-JSH Labor & Delivery - Total	97.8966	6,949,280	2,166,271	9,115,551	96.2101	7,436,779	2,710,801	10,147,580
D245405-Neonatal Transport								
Maintenance and Operations	—	—	4	4	—	—	—	—
D245405-Neonatal Transport - Total	—	—	4	4	—	—	—	—
D245406-Neonatal Intensive Care Unit								
Classified Salary	90.4853	7,234,280	—	7,234,280	89.6466	7,586,384	—	7,586,384
Maintenance and Operations	—	—	2,501,651	2,501,651	—	—	2,475,938	2,475,938
D245406-Neonatal Intensive Care Unit - Total	90.4853	7,234,280	2,501,651	9,735,931	89.6466	7,586,384	2,475,938	10,062,322
D245407-ISCI								
Maintenance and Operations	—	—	177	177	—	—	—	—
D245407-ISCI - Total	—	—	177	177	—	—	—	—
D245408-Newborn Nursery - TCN								
Maintenance and Operations	—	—	208	208	—	—	—	—
D245408-Newborn Nursery - TCN - Total	—	—	208	208	—	—	—	—
D245412-Pediatric Med/Surg								
Classified Salary	27.2037	1,899,559	—	1,899,559	25.6933	1,820,775	—	1,820,775
Maintenance and Operations	—	—	579,188	579,188	—	—	491,593	491,593
D245412-Pediatric Med/Surg - Total	27.2037	1,899,559	579,188	2,478,747	25.6933	1,820,775	491,593	2,312,368
D245415-PICU								
Classified Salary	8.6483	815,276	—	815,276	9.2049	911,014	—	911,014
Maintenance and Operations	—	—	144,518	144,518	—	—	181,806	181,806
D245415-PICU - Total	8.6483	815,276	144,518	959,794	9.2049	911,014	181,806	1,092,820
D245436-WIC-Lactation Specialist								

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	4.4398	469,296	—	469,296	5.5229	590,159	—	590,159
Maintenance and Operations	—	—	24,850	24,850	—	—	48,474	48,474
D245436-WIC-Lactation Specialist - Total	4.4398	469,296	24,850	494,146	5.5229	590,159	48,474	638,633
D245437-Mother Baby Unit								
Classified Salary	65.4729	4,798,454	—	4,798,454	63.4730	4,865,374	—	4,865,374
Maintenance and Operations	—	—	1,571,152	1,571,152	—	—	1,350,279	1,350,279
D245437-Mother Baby Unit - Total	65.4729	4,798,454	1,571,152	6,369,606	63.4730	4,865,374	1,350,279	6,215,653
D245501-Nursing Adm-Adult Pat Care Svc								
Classified Salary	18.2864	1,794,117	—	1,794,117	16.0084	1,682,723	—	1,682,723
Maintenance and Operations	—	—	120,240	120,240	—	—	63,171	63,171
D245501-Nursing Adm-Adult Pat Care Svc - Total	18.2864	1,794,117	120,240	1,914,357	16.0084	1,682,723	63,171	1,745,894
D245502-Gyn Oncology								
Maintenance and Operations	—	—	4,221	4,221	—	—	—	—
D245502-Gyn Oncology - Total	—	—	4,221	4,221	—	—	—	—
D245503-Ortho/Trauma								
Classified Salary	22.4168	1,532,095	—	1,532,095	22.1715	1,386,808	—	1,386,808
Maintenance and Operations	—	—	480,342	480,342	—	—	684,375	684,375
D245503-Ortho/Trauma - Total	22.4168	1,532,095	480,342	2,012,437	22.1715	1,386,808	684,375	2,071,183
D245504-Medicine/Nephrology								
Classified Salary	22.4932	1,542,044	—	1,542,044	22.4116	1,358,813	—	1,358,813
Maintenance and Operations	—	—	482,451	482,451	—	—	595,376	595,376
D245504-Medicine/Nephrology - Total	22.4932	1,542,044	482,451	2,024,495	22.4116	1,358,813	595,376	1,954,189
D245506-Medicine/Family Medicine								
Classified Salary	22.3368	1,524,031	—	1,524,031	22.1714	1,350,248	—	1,350,248
Maintenance and Operations	—	—	520,110	520,110	—	—	659,779	659,779
D245506-Medicine/Family Medicine - Total	22.3368	1,524,031	520,110	2,044,141	22.1714	1,350,248	659,779	2,010,027
D245507-Transplant Unit								
Classified Salary	23.8282	1,729,830	—	1,729,830	23.7723	1,861,901	—	1,861,901
Maintenance and Operations	—	—	556,168	556,168	—	—	736,917	736,917
D245507-Transplant Unit - Total	23.8282	1,729,830	556,168	2,285,998	23.7723	1,861,901	736,917	2,598,818
D245508-Neuro/Neurosurgery								
Classified Salary	22.7123	1,641,070	—	1,641,070	20.8909	1,354,747	—	1,354,747
Maintenance and Operations	—	—	418,448	418,448	—	—	578,475	578,475
D245508-Neuro/Neurosurgery - Total	22.7123	1,641,070	418,448	2,059,518	20.8909	1,354,747	578,475	1,933,222
D245509-Surgery								

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	21.7266	1,448,444	–	1,448,444	21.9315	1,342,973	–	1,342,973
Maintenance and Operations	–	–	601,628	601,628	–	–	660,609	660,609
D245509-Surgery - Total	21.7266	1,448,444	601,628	2,050,072	21.9315	1,342,973	660,609	2,003,582
D245510-Medicine								
Classified Salary	22.0438	1,581,572	–	1,581,572	22.2515	1,488,622	–	1,488,622
Maintenance and Operations	–	–	546,266	546,266	–	–	649,281	649,281
D245510-Medicine - Total	22.0438	1,581,572	546,266	2,127,838	22.2515	1,488,622	649,281	2,137,903
D245513-Neurosciences Critical Care Un								
Classified Salary	24.5722	1,799,790	–	1,799,790	24.0124	1,734,854	–	1,734,854
Maintenance and Operations	–	–	672,199	672,199	–	–	921,095	921,095
D245513-Neurosciences Critical Care Un - Total	24.5722	1,799,790	672,199	2,471,989	24.0124	1,734,854	921,095	2,655,949
D245514-Internal Medicine Nursing								
Classified Salary	22.4018	1,564,044	–	1,564,044	21.6112	1,320,909	–	1,320,909
Maintenance and Operations	–	–	463,475	463,475	–	–	633,009	633,009
D245514-Internal Medicine Nursing - Total	22.4018	1,564,044	463,475	2,027,519	21.6112	1,320,909	633,009	1,953,918
D245515-APCS Vascular Access Service								
Classified Salary	1.7886	151,696	–	151,696	2.2411	198,833	–	198,833
Maintenance and Operations	–	–	370,901	370,901	–	–	302,500	302,500
D245515-APCS Vascular Access Service - Total	1.7886	151,696	370,901	522,597	2.2411	198,833	302,500	501,333
D245516-Biocontainment Unit								
Classified Salary	0.1115	9,493	–	9,493	0.1601	19,031	–	19,031
Maintenance and Operations	–	–	27,439	27,439	–	–	42,751	42,751
D245516-Biocontainment Unit - Total	0.1115	9,493	27,439	36,932	0.1601	19,031	42,751	61,782
D245518-GMC Overflow Nursing Unit								
Classified Salary	21.4332	1,452,875	–	1,452,875	21.4512	1,317,631	–	1,317,631
Maintenance and Operations	–	–	444,501	444,501	–	–	593,552	593,552
D245518-GMC Overflow Nursing Unit - Total	21.4332	1,452,875	444,501	1,897,376	21.4512	1,317,631	593,552	1,911,183
D245519-Telemetry								
Classified Salary	–	–	–	–	12.4865	466,936	–	466,936
Maintenance and Operations	–	–	–	–	–	–	51,514	51,514
D245519-Telemetry - Total	–	–	–	–	12.4865	466,936	51,514	518,450
D245601-SICU								
Classified Salary	41.2428	3,146,699	–	3,146,699	38.8202	3,081,721	–	3,081,721
Maintenance and Operations	–	–	1,086,299	1,086,299	–	–	1,487,354	1,487,354
D245601-SICU - Total	41.2428	3,146,699	1,086,299	4,232,998	38.8202	3,081,721	1,487,354	4,569,075

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D245602-Blocker Burn Unit								
Classified Salary	17.5367	1,169,180	—	1,169,180	16.9687	1,238,502	—	1,238,502
Maintenance and Operations	—	—	559,389	559,389	—	—	482,969	482,969
D245602-Blocker Burn Unit - Total	17.5367	1,169,180	559,389	1,728,569	16.9687	1,238,502	482,969	1,721,471
D245603-BICU Tub Room								
Classified Salary	4.6762	307,129	—	307,129	6.1631	424,902	—	424,902
Maintenance and Operations	—	—	184,519	184,519	—	—	169,725	169,725
D245603-BICU Tub Room - Total	4.6762	307,129	184,519	491,648	6.1631	424,902	169,725	594,627
D245605-Extracorporeal Membrane Oxygen								
Classified Salary	1.0015	106,867	—	106,867	0.9605	113,233	—	113,233
Maintenance and Operations	—	—	406,740	406,740	—	—	46,631	46,631
D245605-Extracorporeal Membrane Oxygen - Total	1.0015	106,867	406,740	513,607	0.9605	113,233	46,631	159,864
D245606-MICU/CCU								
Classified Salary	46.9116	3,680,808	—	3,680,808	46.1040	3,592,437	—	3,592,437
Maintenance and Operations	—	—	1,326,068	1,326,068	—	—	1,476,169	1,476,169
D245606-MICU/CCU - Total	46.9116	3,680,808	1,326,068	5,006,876	46.1040	3,592,437	1,476,169	5,068,606
D245608-CT Surgery/Vascular Surgery								
Classified Salary	26.5770	1,861,729	—	1,861,729	26.9741	1,916,592	—	1,916,592
Maintenance and Operations	—	—	552,135	552,135	—	—	745,060	745,060
D245608-CT Surgery/Vascular Surgery - Total	26.5770	1,861,729	552,135	2,413,864	26.9741	1,916,592	745,060	2,661,652
D245609-Medicine/Cardiology								
Classified Salary	29.9408	1,873,566	—	1,873,566	22.6517	1,515,368	—	1,515,368
Maintenance and Operations	—	—	597,447	597,447	—	—	631,886	631,886
D245609-Medicine/Cardiology - Total	29.9408	1,873,566	597,447	2,471,013	22.6517	1,515,368	631,886	2,147,254
D245612-Nursing Admin - Critical Care								
Maintenance and Operations	—	—	684	684	—	—	—	—
D245612-Nursing Admin - Critical Care - Total	—	—	684	684	—	—	—	—
D245702-Sterile Processing								
Classified Salary	23.4449	1,012,373	—	1,012,373	26.7338	1,124,793	—	1,124,793
Maintenance and Operations	—	—	858,116	858,116	—	—	597,326	597,326
D245702-Sterile Processing - Total	23.4449	1,012,373	858,116	1,870,489	26.7338	1,124,793	597,326	1,722,119
D245703-Recovery Room								
Classified Salary	20.5441	1,699,571	—	1,699,571	20.0903	1,774,709	—	1,774,709
Maintenance and Operations	—	—	304,826	304,826	—	—	302,631	302,631
D245703-Recovery Room - Total	20.5441	1,699,571	304,826	2,004,397	20.0903	1,774,709	302,631	2,077,340

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D245704-Day Surgery Unit								
Classified Salary	18.6402	1,558,300	—	1,558,300	18.4096	1,560,516	—	1,560,516
Maintenance and Operations	—	—	295,675	295,675	—	—	300,867	300,867
D245704-Day Surgery Unit - Total	18.6402	1,558,300	295,675	1,853,975	18.4096	1,560,516	300,867	1,861,383
D245707-Perfusionist Services								
AP Salary	1.8100	245,309	—	245,309	2.0811	295,439	—	295,439
Classified Salary	—	—	—	—	—	6,086	—	6,086
Maintenance and Operations	—	—	171,021	171,021	—	—	210,058	210,058
D245707-Perfusionist Services - Total	1.8100	245,309	171,021	416,330	2.0811	301,525	210,058	511,583
D245709-Nursing Admin - Perioperative								
AP Salary	0.6451	101,336	—	101,336	1.2006	195,205	—	195,205
Classified Salary	9.1434	665,099	—	665,099	7.8333	417,226	—	417,226
Maintenance and Operations	—	—	46,330	46,330	—	—	(4,682)	(4,682)
D245709-Nursing Admin - Perioperative - Total	9.7885	766,435	46,330	812,765	9.0339	612,431	(4,682)	607,749
D245711-Surgical Operating Suite								
Classified Salary	91.2398	6,227,122	—	6,227,122	94.3690	6,763,745	—	6,763,745
Maintenance and Operations	—	—	21,615,484	21,615,484	—	—	22,834,720	22,834,720
D245711-Surgical Operating Suite - Total	91.2398	6,227,122	21,615,484	27,842,606	94.3690	6,763,745	22,834,720	29,598,465
D245801-Emergency Services - Nursing								
Classified Salary	88.6880	5,443,886	—	5,443,886	85.8846	5,532,309	—	5,532,309
Maintenance and Operations	—	—	2,296,568	2,296,568	—	—	1,999,204	1,999,204
D245801-Emergency Services - Nursing - Total	88.6880	5,443,886	2,296,568	7,740,454	85.8846	5,532,309	1,999,204	7,531,513
D245811-ED Rapid Decision Unit								
Classified Salary	13.7874	850,820	—	850,820	—	—	—	—
Maintenance and Operations	—	—	198,118	198,118	—	—	10,262	10,262
D245811-ED Rapid Decision Unit - Total	13.7874	850,820	198,118	1,048,938	—	—	10,262	10,262
D245902-Ace Unit								
Classified Salary	23.9667	1,597,900	—	1,597,900	23.6924	1,473,315	—	1,473,315
Maintenance and Operations	—	—	742,475	742,475	—	—	660,475	660,475
D245902-Ace Unit - Total	23.9667	1,597,900	742,475	2,340,375	23.6924	1,473,315	660,475	2,133,790
D246640-Cardiopulmonary Resuscitation								
Classified Salary	3.3538	201,113	—	201,113	3.0416	180,958	—	180,958
Maintenance and Operations	—	—	31,512	31,512	—	—	41,985	41,985
D246640-Cardiopulmonary Resuscitation - Total	3.3538	201,113	31,512	232,625	3.0416	180,958	41,985	222,943
D248220-Cardiology Svc Line - CBC								
Classified Salary	—	—	—	—	1.9210	168,860	—	168,860

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

2018-2019

2019-2020

	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	-	-	21,957	21,957	-	-	34,395	34,395
D248220-Cardiology Svc Line - CBC - Total	-	-	21,957	21,957	1.9210	168,860	34,395	203,255
D248430-Cardiac Catheterization Labora								
AP Salary	0.1352	21,616	-	21,616	0.1601	31,572	-	31,572
Classified Salary	13.8261	1,063,992	-	1,063,992	12.4166	975,313	-	975,313
Maintenance and Operations	-	-	4,998,655	4,998,655	-	-	5,812,389	5,812,389
D248430-Cardiac Catheterization Labora - Total	13.9613	1,085,608	4,998,655	6,084,263	12.5767	1,006,885	5,812,389	6,819,274
D248500-Electrophysiological Lab								
AP Salary	0.0650	10,153	-	10,153	0.0800	10,016	-	10,016
Classified Salary	3.7047	307,033	-	307,033	4.2500	346,206	-	346,206
Maintenance and Operations	-	-	2,823,167	2,823,167	-	-	4,431,242	4,431,242
D248500-Electrophysiological Lab - Total	3.7697	317,186	2,823,167	3,140,353	4.3300	356,222	4,431,242	4,787,464
D248520-EP DEVICE CLINIC								
Classified Salary	1.7576	182,365	-	182,365	1.4407	138,608	-	138,608
Maintenance and Operations	-	-	14,975	14,975	-	-	(119,028)	(119,028)
D248520-EP DEVICE CLINIC - Total	1.7576	182,365	14,975	197,340	1.4407	138,608	(119,028)	19,580
D248600-Heart Station								
AP Salary	0.0670	10,559	-	10,559	0.0800	17,798	-	17,798
Classified Salary	5.4895	218,700	-	218,700	6.1666	239,634	-	239,634
Maintenance and Operations	-	-	33,948	33,948	-	-	34,495	34,495
D248600-Heart Station - Total	5.5565	229,259	33,948	263,207	6.2466	257,432	34,495	291,927
D248740-Echocardiography Lab								
AP Salary	0.1316	20,847	-	20,847	0.1601	23,177	-	23,177
Classified Salary	11.0789	839,202	-	839,202	10.7500	780,017	-	780,017
Maintenance and Operations	-	-	627,222	627,222	-	-	161,399	161,399
D248740-Echocardiography Lab - Total	11.2105	860,049	627,222	1,487,271	10.9101	803,194	161,399	964,593
D248800-Center for Cardiac Rehab								
AP Salary	0.0831	13,537	-	13,537	0.0800	15,407	-	15,407
Classified Salary	1.9464	115,504	-	115,504	1.9167	107,934	-	107,934
Maintenance and Operations	-	-	23,007	23,007	-	-	9,631	9,631
D248800-Center for Cardiac Rehab - Total	2.0295	129,041	23,007	152,048	1.9967	123,341	9,631	132,972
D249100-EMG								
AP Salary	0.0124	1,773	-	1,773	-	4,442	-	4,442
Classified Salary	0.6119	39,298	-	39,298	1.2500	72,831	-	72,831
Maintenance and Operations	-	-	4,517	4,517	-	-	15,622	15,622
D249100-EMG - Total	0.6243	41,071	4,517	45,588	1.2500	77,273	15,622	92,895

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D249201-Laboratory Administration								
AP Salary	0.6179	106,685	--	106,685	0.8004	125,757	--	125,757
Classified Salary	6.1579	495,216	--	495,216	5.5000	467,808	--	467,808
Maintenance and Operations	--	--	132,976	132,976	--	--	56,096	56,096
D249201-Laboratory Administration - Total	6.7758	601,901	132,976	734,877	6.3004	593,565	56,096	649,661
D249202-Laboratory Information Svcs. D								
Classified Salary	3.4731	261,301	--	261,301	4.5624	331,728	--	331,728
Maintenance and Operations	--	--	33,024	33,024	--	--	36,178	36,178
D249202-Laboratory Information Svcs. D - Total	3.4731	261,301	33,024	294,325	4.5624	331,728	36,178	367,906
D249203-Chemistry Division								
Classified Salary	14.3787	940,823	--	940,823	15.3680	1,012,126	--	1,012,126
Maintenance and Operations	--	--	2,701,728	2,701,728	--	--	2,566,768	2,566,768
D249203-Chemistry Division - Total	14.3787	940,823	2,701,728	3,642,551	15.3680	1,012,126	2,566,768	3,578,894
D249204-Hematopathology Division								
Classified Salary	11.6253	791,019	--	791,019	12.0062	830,309	--	830,309
Maintenance and Operations	--	--	664,191	664,191	--	--	707,409	707,409
D249204-Hematopathology Division - Total	11.6253	791,019	664,191	1,455,210	12.0062	830,309	707,409	1,537,718
D249205-Blood Bank Transfusion Operati								
Classified Salary	14.4016	955,321	--	955,321	19.2100	1,324,954	--	1,324,954
Maintenance and Operations	--	--	548,624	548,624	--	--	651,988	651,988
D249205-Blood Bank Transfusion Operati - Total	14.4016	955,321	548,624	1,503,945	19.2100	1,324,954	651,988	1,976,942
D249206-Blood Donor Operations								
Maintenance and Operations	--	--	8,861	8,861	--	--	--	--
D249206-Blood Donor Operations - Total	--	--	8,861	8,861	--	--	--	--
D249207-Blood Procurement								
Maintenance and Operations	--	--	2,453,046	2,453,046	--	--	2,714,564	2,714,564
D249207-Blood Procurement - Total	--	--	2,453,046	2,453,046	--	--	2,714,564	2,714,564
D249209-Cytology Division								
Classified Salary	4.9585	365,331	--	365,331	5.9231	399,749	--	399,749
Maintenance and Operations	--	--	172,730	172,730	--	--	232,820	232,820
D249209-Cytology Division - Total	4.9585	365,331	172,730	538,061	5.9231	399,749	232,820	632,569
D249211-Tissue Antigen Laboratory								
Classified Salary	8.5890	596,494	--	596,494	9.3649	604,215	--	604,215
Maintenance and Operations	--	--	846,257	846,257	--	--	1,071,416	1,071,416
D249211-Tissue Antigen Laboratory - Total	8.5890	596,494	846,257	1,442,751	9.3649	604,215	1,071,416	1,675,631

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D249212-Autopsy Service								
Classified Salary	1.9011	127,332	—	127,332	2.9616	214,719	—	214,719
Maintenance and Operations	—	—	53,445	53,445	—	—	58,222	58,222
D249212-Autopsy Service - Total	1.9011	127,332	53,445	180,777	2.9616	214,719	58,222	272,941
D249213-Microbiology Division								
Classified Salary	22.1149	1,584,202	—	1,584,202	23.3722	1,596,628	—	1,596,628
Maintenance and Operations	—	—	2,154,414	2,154,414	—	—	3,545,053	3,545,053
D249213-Microbiology Division - Total	22.1149	1,584,202	2,154,414	3,738,616	23.3722	1,596,628	3,545,053	5,141,681
D249214-Laboratory Client Services								
Classified Salary	2.5866	169,624	—	169,624	3.6820	234,141	—	234,141
Maintenance and Operations	—	—	172,413	172,413	—	—	200,713	200,713
D249214-Laboratory Client Services - Total	2.5866	169,624	172,413	342,037	3.6820	234,141	200,713	434,854
D249215-Specimen Management								
Classified Salary	13.4326	526,031	—	526,031	13.8471	562,206	—	562,206
Maintenance and Operations	—	—	216,220	216,220	—	—	451,890	451,890
D249215-Specimen Management - Total	13.4326	526,031	216,220	742,251	13.8471	562,206	451,890	1,014,096
D249216-Molecular Diagnostics								
Classified Salary	3.8432	263,710	—	263,710	3.4417	234,276	—	234,276
Maintenance and Operations	—	—	730,008	730,008	—	—	486,352	486,352
D249216-Molecular Diagnostics - Total	3.8432	263,710	730,008	993,718	3.4417	234,276	486,352	720,628
D249225-Surgical Pathology Division								
Classified Salary	12.5957	739,718	—	739,718	12.5665	737,704	—	737,704
Maintenance and Operations	—	—	782,833	782,833	—	—	665,297	665,297
D249225-Surgical Pathology Division - Total	12.5957	739,718	782,833	1,522,551	12.5665	737,704	665,297	1,403,001
D249226-Pathology - Referred Testing								
Maintenance and Operations	—	—	1,584,619	1,584,619	—	—	1,922,815	1,922,815
D249226-Pathology - Referred Testing - Total	—	—	1,584,619	1,584,619	—	—	1,922,815	1,922,815
D249300-EEG								
AP Salary	0.0477	6,080	—	6,080	0.0800	7,531	—	7,531
Classified Salary	2.5655	141,683	—	141,683	2.8334	162,890	—	162,890
Maintenance and Operations	—	—	51,453	51,453	—	—	41,344	41,344
D249300-EEG - Total	2.6132	147,763	51,453	199,216	2.9134	170,421	41,344	211,765
D249301-Intraoperative Monitoring								
AP Salary	0.0526	7,115	—	7,115	0.0800	8,702	—	8,702
Classified Salary	0.8964	55,889	—	55,889	0.9167	59,526	—	59,526
Maintenance and Operations	—	—	67,015	67,015	—	—	72,642	72,642

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D249301-Intraoperative Monitoring - Total	0.9490	63,004	67,015	130,019	0.9967	68,228	72,642	140,870
D249350-Epilepsy Monitoring								
AP Salary	0.0584	7,848	--	7,848	0.0800	9,066	--	9,066
Classified Salary	2.8590	153,490	--	153,490	3.0834	184,276	--	184,276
Maintenance and Operations	--	--	12,856	12,856	--	--	11,818	11,818
D249350-Epilepsy Monitoring - Total	2.9174	161,338	12,856	174,194	3.1634	193,342	11,818	205,160
D249440-Gastroenterology Endoscopy Roo								
Classified Salary	13.7713	904,071	--	904,071	15.4481	1,026,204	--	1,026,204
Maintenance and Operations	--	--	964,143	964,143	--	--	1,132,668	1,132,668
D249440-Gastroenterology Endoscopy Roo - Total	13.7713	904,071	964,143	1,868,214	15.4481	1,026,204	1,132,668	2,158,872
D249501-Infant Screening								
Classified Salary	4.6306	201,626	--	201,626	4.0822	138,896	--	138,896
Maintenance and Operations	--	--	34,472	34,472	--	--	26,985	26,985
D249501-Infant Screening - Total	4.6306	201,626	34,472	236,098	4.0822	138,896	26,985	165,881
D249701-Department of Infection Contro								
AP Salary	0.7037	94,651	--	94,651	0.8004	107,019	--	107,019
Classified Salary	6.1618	480,463	--	480,463	7.0000	545,332	--	545,332
Maintenance and Operations	--	--	111,815	111,815	--	--	147,030	147,030
D249701-Department of Infection Contro - Total	6.8655	575,114	111,815	686,929	7.8004	652,351	147,030	799,381
D250201-Pharmacy								
AP Salary	0.8017	146,441	--	146,441	2.3211	463,613	--	463,613
Classified Salary	58.2247	4,911,145	--	4,911,145	61.9167	5,116,899	--	5,116,899
Maintenance and Operations	--	--	27,583,917	27,583,917	--	--	28,656,053	28,656,053
D250201-Pharmacy - Total	59.0264	5,057,586	27,583,917	32,641,503	64.2378	5,580,512	28,656,053	34,236,565
D250202-Contract Pharmacy								
Classified Salary	1.1183	118,658	--	118,658	1.1206	126,684	--	126,684
Non-Teaching Salary	1.7164	80,871	--	80,871	2.0000	87,397	--	87,397
Maintenance and Operations	--	--	6,563,088	6,563,088	--	--	6,764,568	6,764,568
D250202-Contract Pharmacy - Total	2.8347	199,529	6,563,088	6,762,617	3.1206	214,081	6,764,568	6,978,649
D250206-Galveston Retail Pharmacy								
Classified Salary	2.0325	271,758	--	271,758	2.0811	254,061	--	254,061
Maintenance and Operations	--	--	194,180	194,180	--	--	308,053	308,053
D250206-Galveston Retail Pharmacy - Total	2.0325	271,758	194,180	465,938	2.0811	254,061	308,053	562,114
D250301-Hospital Sleep Lab								
AP Salary	0.0684	9,137	--	9,137	0.0800	14,809	--	14,809
Classified Salary	6.4041	354,075	--	354,075	6.9167	379,784	--	379,784

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	-	-	131,782	131,782	-	-	123,867	123,867
D250301-Hospital Sleep Lab - Total	6.4725	363,212	131,782	494,994	6.9967	394,593	123,867	518,460
D250302-Respiratory Care Services								
AP Salary	0.3292	42,187	-	42,187	0.0800	14,082	-	14,082
Classified Salary	42.0669	2,479,409	-	2,479,409	49.1667	2,870,216	-	2,870,216
Maintenance and Operations	-	-	982,627	982,627	-	-	983,500	983,500
D250302-Respiratory Care Services - Total	42.3961	2,521,596	982,627	3,504,223	49.2467	2,884,308	983,500	3,867,808
D250305-Pulmonary Laboratory								
AP Salary	0.0621	8,246	-	8,246	0.0800	16,105	-	16,105
Classified Salary	4.4028	326,570	-	326,570	3.5000	236,042	-	236,042
Maintenance and Operations	-	-	184,809	184,809	-	-	78,974	78,974
D250305-Pulmonary Laboratory - Total	4.4649	334,816	184,809	519,625	3.5800	252,147	78,974	331,121
D250306-The Center for Pulmonary Rehab								
AP Salary	0.0838	11,144	-	11,144	0.0800	6,170	-	6,170
Classified Salary	1.1238	70,004	-	70,004	0.8333	47,876	-	47,876
Maintenance and Operations	-	-	7,020	7,020	-	-	5,065	5,065
D250306-The Center for Pulmonary Rehab - Total	1.2076	81,148	7,020	88,168	0.9133	54,046	5,065	59,111
D250308-Bronchoscopy								
AP Salary	-	-	-	-	0.1601	18,511	-	18,511
Classified Salary	-	-	-	-	1.9167	187,504	-	187,504
Maintenance and Operations	-	-	-	-	-	-	172,331	172,331
D250308-Bronchoscopy - Total	-	-	-	-	2.0768	206,015	172,331	378,346
D250401-Radiology Service								
AP Salary	1.4247	118,343	-	118,343	1.5208	254,296	-	254,296
Classified Salary	3.0347	251,444	-	251,444	3.6666	340,203	-	340,203
Maintenance and Operations	-	-	50,510	50,510	-	-	(70,727)	(70,727)
D250401-Radiology Service - Total	4.4594	369,787	50,510	420,297	5.1874	594,499	(70,727)	523,772
D250402-Radiology Film								
Classified Salary	3.3723	116,646	-	116,646	2.5613	93,626	-	93,626
Maintenance and Operations	-	-	29,876	29,876	-	-	12,643	12,643
D250402-Radiology Film - Total	3.3723	116,646	29,876	146,522	2.5613	93,626	12,643	106,269
D250403-Breast Imaging Services								
Classified Salary	3.6056	236,297	-	236,297	2.9615	188,922	-	188,922
Maintenance and Operations	-	-	104,136	104,136	-	-	92,382	92,382
D250403-Breast Imaging Services - Total	3.6056	236,297	104,136	340,433	2.9615	188,922	92,382	281,304
D250404-Magnetic Resonance Imaging (Mr								

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	6.0907	480,026	—	480,026	7.1237	548,856	—	548,856
Maintenance and Operations	—	—	754,011	754,011	—	—	603,345	603,345
D250404-Magnetic Resonance Imaging (Mr - Total	6.0907	480,026	754,011	1,234,037	7.1237	548,856	603,345	1,152,201
D250405-Ultrasound								
Classified Salary	4.9611	369,198	—	369,198	5.9231	420,448	—	420,448
Maintenance and Operations	—	—	57,282	57,282	—	—	54,366	54,366
D250405-Ultrasound - Total	4.9611	369,198	57,282	426,480	5.9231	420,448	54,366	474,814
D250406-CT Scan								
Classified Salary	10.7046	702,849	—	702,849	8.8046	605,363	—	605,363
Maintenance and Operations	—	—	901,470	901,470	—	—	1,140,507	1,140,507
D250406-CT Scan - Total	10.7046	702,849	901,470	1,604,319	8.8046	605,363	1,140,507	1,745,870
D250407-Diagnostic Radiology - Adult								
Classified Salary	19.9207	1,078,221	—	1,078,221	22.4116	1,214,512	—	1,214,512
Maintenance and Operations	—	—	354,301	354,301	—	—	339,191	339,191
D250407-Diagnostic Radiology - Adult - Total	19.9207	1,078,221	354,301	1,432,522	22.4116	1,214,512	339,191	1,553,703
D250409-Special/Vascular Radiology								
Classified Salary	8.3949	662,023	—	662,023	9.3649	731,331	—	731,331
Maintenance and Operations	—	—	1,592,433	1,592,433	—	—	2,569,674	2,569,674
D250409-Special/Vascular Radiology - Total	8.3949	662,023	1,592,433	2,254,456	9.3649	731,331	2,569,674	3,301,005
D250411-Mobile Imaging								
Classified Salary	1.3200	80,838	—	80,838	1.3606	87,354	—	87,354
Maintenance and Operations	—	—	20,690	20,690	—	—	47,264	47,264
D250411-Mobile Imaging - Total	1.3200	80,838	20,690	101,528	1.3606	87,354	47,264	134,618
D250416-Nuclear Medicine Service								
Classified Salary	5.0959	431,876	—	431,876	6.1632	491,623	—	491,623
Maintenance and Operations	—	—	773,097	773,097	—	—	692,839	692,839
D250416-Nuclear Medicine Service - Total	5.0959	431,876	773,097	1,204,973	6.1632	491,623	692,839	1,184,462
D250418-Radiology - OSA / Receptionist								
Classified Salary	26.2294	1,088,832	—	1,088,832	22.4116	967,334	—	967,334
Maintenance and Operations	—	—	127,973	127,973	—	—	159,074	159,074
D250418-Radiology - OSA / Receptionist - Total	26.2294	1,088,832	127,973	1,216,805	22.4116	967,334	159,074	1,126,408
D250421-OPIC - Texas City								
Classified Salary	1.2350	88,048	—	88,048	1.2807	85,557	—	85,557
Maintenance and Operations	—	—	37,368	37,368	—	—	29,433	29,433
D250421-OPIC - Texas City - Total	1.2350	88,048	37,368	125,416	1.2807	85,557	29,433	114,990

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D250422-OPIC - Friendswood								
Classified Salary	0.4105	21,440	—	21,440	0.7204	37,904	—	37,904
Maintenance and Operations	—	—	23,930	23,930	—	—	18,354	18,354
D250422-OPIC - Friendswood - Total	0.4105	21,440	23,930	45,370	0.7204	37,904	18,354	56,258
D250423-Outpatient Imaging Ctr-S Shore								
Classified Salary	1.5837	107,375	—	107,375	1.0405	73,036	—	73,036
Maintenance and Operations	—	—	28,481	28,481	—	—	15,285	15,285
D250423-Outpatient Imaging Ctr-S Shore - Total	1.5837	107,375	28,481	135,856	1.0405	73,036	15,285	88,321
D250425-OPIC - PCP								
Classified Salary	3.4047	251,801	—	251,801	3.3617	212,214	—	212,214
Maintenance and Operations	—	—	88,987	88,987	—	—	109,645	109,645
D250425-OPIC - PCP - Total	3.4047	251,801	88,987	340,788	3.3617	212,214	109,645	321,859
D250426-OPIC - Alvin								
Classified Salary	0.8223	41,294	—	41,294	0.6403	33,050	—	33,050
Maintenance and Operations	—	—	29,339	29,339	—	—	26,748	26,748
D250426-OPIC - Alvin - Total	0.8223	41,294	29,339	70,633	0.6403	33,050	26,748	59,798
D250427-OPIC - Pedi Urgent Care								
Classified Salary	0.3105	20,920	—	20,920	0.7204	49,218	—	49,218
Maintenance and Operations	—	—	34,144	34,144	—	—	41,555	41,555
D250427-OPIC - Pedi Urgent Care - Total	0.3105	20,920	34,144	55,064	0.7204	49,218	41,555	90,773
D250430-Prostate Ablation								
Classified Salary	1.9250	149,279	—	149,279	1.0405	65,198	—	65,198
Maintenance and Operations	—	—	2,622,495	2,622,495	—	—	257,947	257,947
D250430-Prostate Ablation - Total	1.9250	149,279	2,622,495	2,771,774	1.0405	65,198	257,947	323,145
D250505-Oncology Services								
Classified Salary	0.9462	73,966	—	73,966	0.9605	83,505	—	83,505
Maintenance and Operations	—	—	118,822	118,822	—	—	146,832	146,832
D250505-Oncology Services - Total	0.9462	73,966	118,822	192,788	0.9605	83,505	146,832	230,337
D250601-Rehab- Occupational Therapy								
Classified Salary	11.0697	1,032,598	—	1,032,598	12.2463	1,108,255	—	1,108,255
Maintenance and Operations	—	—	34,961	34,961	—	—	28,948	28,948
D250601-Rehab- Occupational Therapy - Total	11.0697	1,032,598	34,961	1,067,559	12.2463	1,108,255	28,948	1,137,203
D250614-Rehab - Physical Therapy								
Classified Salary	14.1658	1,037,592	—	1,037,592	15.5280	1,134,265	—	1,134,265
Maintenance and Operations	—	—	51,435	51,435	—	—	33,105	33,105
D250614-Rehab - Physical Therapy - Total	14.1658	1,037,592	51,435	1,089,027	15.5280	1,134,265	33,105	1,167,370

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D250615-Rehab Administration								
AP Salary	0.7639	119,558	—	119,558	0.8805	139,366	—	139,366
Classified Salary	6.4206	379,952	—	379,952	5.9166	368,069	—	368,069
Maintenance and Operations	—	—	51,864	51,864	—	—	39,570	39,570
D250615-Rehab Administration - Total	7.1845	499,510	51,864	551,374	6.7971	507,435	39,570	547,005
D250616-PCP Galveston Rehab								
Classified Salary	18.1724	1,325,877	—	1,325,877	17.1288	1,244,597	—	1,244,597
Non-Teaching Salary	1.2547	72,695	—	72,695	1.4166	81,024	—	81,024
Maintenance and Operations	—	—	155,302	155,302	—	—	115,623	115,623
D250616-PCP Galveston Rehab - Total	19.4271	1,398,572	155,302	1,553,874	18.5454	1,325,621	115,623	1,441,244
D250617-TX City Phys and Occup Therapy								
Maintenance and Operations	—	—	19,975	19,975	—	—	3,544	3,544
D250617-TX City Phys and Occup Therapy - Total	—	—	19,975	19,975	—	—	3,544	3,544
D250618-Bay Colony Pedit Rehab								
Classified Salary	2.1869	234,096	—	234,096	2.0811	210,985	—	210,985
Maintenance and Operations	—	—	5,223	5,223	—	—	6,627	6,627
D250618-Bay Colony Pedit Rehab - Total	2.1869	234,096	5,223	239,319	2.0811	210,985	6,627	217,612
D250721-VAD								
Classified Salary	0.9462	78,977	—	78,977	0.9605	84,115	—	84,115
Maintenance and Operations	—	—	1,175,293	1,175,293	—	—	1,198,382	1,198,382
D250721-VAD - Total	0.9462	78,977	1,175,293	1,254,270	0.9605	84,115	1,198,382	1,282,497
D250722-Beaumont Transplant Clinic								
Classified Salary	0.1343	4,573	—	4,573	0.0800	3,202	—	3,202
Maintenance and Operations	—	—	18,793	18,793	—	—	94,908	94,908
D250722-Beaumont Transplant Clinic - Total	0.1343	4,573	18,793	23,366	0.0800	3,202	94,908	98,110
D250730-Kidney Acquisition								
Classified Salary	13.9189	1,157,323	—	1,157,323	16.3285	1,288,966	—	1,288,966
Maintenance and Operations	—	—	2,912,866	2,912,866	—	—	3,397,507	3,397,507
D250730-Kidney Acquisition - Total	13.9189	1,157,323	2,912,866	4,070,189	16.3285	1,288,966	3,397,507	4,686,473
D250740-Pancreas Acquisition								
Maintenance and Operations	—	—	95,089	95,089	—	—	356,150	356,150
D250740-Pancreas Acquisition - Total	—	—	95,089	95,089	—	—	356,150	356,150
D250750-Heart Transplant Program								
Classified Salary	2.3201	143,323	—	143,323	2.4813	151,587	—	151,587
Maintenance and Operations	—	—	497,201	497,201	—	—	530,917	530,917

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D250750-Heart Transplant Program - Total	2.3201	143,323	497,201	640,524	2.4813	151,587	530,917	682,504
D250770-Liver Transplant								
Classified Salary	4.9863	355,241	—	355,241	6.2432	458,218	—	458,218
Maintenance and Operations	—	—	962,707	962,707	—	—	1,305,870	1,305,870
D250770-Liver Transplant - Total	4.9863	355,241	962,707	1,317,948	6.2432	458,218	1,305,870	1,764,088
D250790-Transplant Svcs								
AP Salary	0.8582	120,428	—	120,428	—	—	—	—
Classified Salary	7.1774	445,568	—	445,568	—	—	—	—
Maintenance and Operations	—	—	77,971	77,971	—	—	—	—
D250790-Transplant Svcs - Total	8.0356	565,996	77,971	643,967	—	—	—	—
D250791-McAllen Multi Organ Transp Cli								
Maintenance and Operations	—	—	73,338	73,338	—	—	89,435	89,435
D250791-McAllen Multi Organ Transp Cli - Total	—	—	73,338	73,338	—	—	89,435	89,435
D250796-Victoria Transplant Clinic								
Maintenance and Operations	—	—	—	—	—	—	19,438	19,438
D250796-Victoria Transplant Clinic - Total	—	—	—	—	—	—	19,438	19,438
D250840-Hemodialysis								
Classified Salary	—	—	—	—	9.4448	725,229	—	725,229
Maintenance and Operations	—	—	—	—	—	—	902,000	902,000
D250840-Hemodialysis - Total	—	—	—	—	9.4448	725,229	902,000	1,627,229
D251420-Precertification Office								
Maintenance and Operations	—	—	442	442	—	—	—	—
D251420-Precertification Office - Total	—	—	442	442	—	—	—	—
D251548-Vascular Lab								
AP Salary	0.0443	6,205	—	6,205	0.0800	7,318	—	7,318
Classified Salary	3.5506	255,435	—	255,435	3.8332	255,680	—	255,680
Maintenance and Operations	—	—	76,195	76,195	—	—	71,653	71,653
D251548-Vascular Lab - Total	3.5949	261,640	76,195	337,835	3.9132	262,998	71,653	334,651
D251566-Sports Medicine & Rehab								
Maintenance and Operations	—	—	6,935	6,935	—	—	—	—
D251566-Sports Medicine & Rehab - Total	—	—	6,935	6,935	—	—	—	—
D251604-Towncenter Sleep Lab								
AP Salary	0.0829	11,144	—	11,144	0.1601	18,511	—	18,511
Classified Salary	5.2036	303,766	—	303,766	9.3334	495,423	—	495,423
Maintenance and Operations	—	—	133,168	133,168	—	—	591,500	591,500

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D251604-Towncenter Sleep Lab - Total	5.2865	314,910	133,168	448,078	9.4935	513,934	591,500	1,105,434
D251614-Towncenter- EMG								
AP Salary	0.0260	3,730	--	3,730	--	5,959	--	5,959
Classified Salary	1.1181	70,834	--	70,834	1.2500	74,090	--	74,090
Maintenance and Operations	--	--	11,769	11,769	--	--	12,888	12,888
D251614-Towncenter- EMG - Total	1.1441	74,564	11,769	86,333	1.2500	80,049	12,888	92,937
D252404-Special Coagulation								
Classified Salary	2.2365	162,654	--	162,654	1.9210	148,629	--	148,629
Maintenance and Operations	--	--	--	--	--	--	62,134	62,134
D252404-Special Coagulation - Total	2.2365	162,654	--	162,654	1.9210	148,629	62,134	210,763
D253101-Community Health Network (CHN)								
Classified Salary	22.3058	1,562,296	--	1,562,296	9.6049	669,808	--	669,808
Maintenance and Operations	--	--	111,771	111,771	--	--	5,586	5,586
D253101-Community Health Network (CHN) - Total	22.3058	1,562,296	111,771	1,674,067	9.6049	669,808	5,586	675,394
D253201-Community Health Program (CHP)								
AP Salary	0.9978	144,532	--	144,532	--	113	--	113
Classified Salary	10.5962	777,377	--	777,377	17.0000	1,220,238	--	1,220,238
Maintenance and Operations	--	--	78,666	78,666	--	--	1,735	1,735
D253201-Community Health Program (CHP) - Total	11.5940	921,909	78,666	1,000,575	17.0000	1,220,351	1,735	1,222,086
D249311-Stroke Program								
Classified Salary	--	--	--	--	1.9210	176,474	--	176,474
Maintenance and Operations	--	--	--	--	--	--	20,453	20,453
D249311-Stroke Program - Total	--	--	--	--	1.9210	176,474	20,453	196,927
D235130-Health System Finance-Suburban								
Classified Salary	--	--	--	--	0.9605	59,299	--	59,299
D235130-Health System Finance-Suburban - Total	--	--	--	--	0.9605	59,299	--	59,299
D235120-Government Reimbursement								
AP Salary	--	--	--	--	1.9210	309,974	--	309,974
Classified Salary	--	--	--	--	2.0000	137,100	--	137,100
Maintenance and Operations	--	--	--	--	--	--	90,414	90,414
D235120-Government Reimbursement - Total	--	--	--	--	3.9210	447,074	90,414	537,488
D235110-Health System Accounting								
Classified Salary	--	--	--	--	5.7630	460,219	--	460,219
Maintenance and Operations	--	--	--	--	--	--	183,331	183,331
D235110-Health System Accounting - Total	--	--	--	--	5.7630	460,219	183,331	643,550

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D235100-Health System - Finance								
AP Salary	--	--	--	--	0.9605	336,178	--	336,178
Classified Salary	--	--	--	--	2.0000	162,608	--	162,608
Maintenance and Operations	--	--	--	--	--	--	5,868	5,868
D235100-Health System - Finance - Total	--	--	--	--	2.9605	498,786	5,868	504,654
D246205-TDCJ-Nursing-Womens								
Classified Salary	--	--	--	--	0.5602	36,334	--	36,334
Maintenance and Operations	--	--	--	--	--	--	9,711	9,711
D246205-TDCJ-Nursing-Womens - Total	--	--	--	--	0.5602	36,334	9,711	46,045
D263090-TDCJ - Admitting Office								
Maintenance and Operations	--	--	--	--	--	--	11,091	11,091
D263090-TDCJ - Admitting Office - Total	--	--	--	--	--	--	11,091	11,091
D252001-Victory Lakes Administration								
Maintenance and Operations	--	--	3,677,783	3,677,783	--	--	--	--
D252001-Victory Lakes Administration - Total	--	--	3,677,783	3,677,783	--	--	--	--
D252005-LCC Quality Management								
Classified Salary	--	--	--	--	2.7407	222,964	--	222,964
Maintenance and Operations	--	--	--	--	--	--	2,070	2,070
D252005-LCC Quality Management - Total	--	--	--	--	2.7407	222,964	2,070	225,034
D252102-Victory Lake Vascular Lab								
AP Salary	0.0577	8,458	--	8,458	0.1141	10,927	--	10,927
Classified Salary	2.3960	185,995	--	185,995	4.6995	323,697	--	323,697
Maintenance and Operations	--	--	32,550	32,550	--	--	2,795,836	2,795,836
D252102-Victory Lake Vascular Lab - Total	2.4537	194,453	32,550	227,003	4.8136	334,624	2,795,836	3,130,460
D252201-VL Pharmacy								
Classified Salary	5.6950	502,402	--	502,402	14.2747	1,268,981	--	1,268,981
Maintenance and Operations	--	--	8,222,542	8,222,542	--	--	14,757,962	14,757,962
D252201-VL Pharmacy - Total	5.6950	502,402	8,222,542	8,724,944	14.2747	1,268,981	14,757,962	16,026,943
D252301-Victory Lakes Laboratory								
Classified Salary	11.1274	770,345	--	770,345	21.3547	1,345,772	--	1,345,772
Maintenance and Operations	--	--	542,450	542,450	--	--	1,014,545	1,014,545
D252301-Victory Lakes Laboratory - Total	11.1274	770,345	542,450	1,312,795	21.3547	1,345,772	1,014,545	2,360,317
D252400-OPIC - Victory Lakes								
Classified Salary	14.1491	1,016,483	--	1,016,483	--	1,997	--	1,997
Maintenance and Operations	--	--	1,327,556	1,327,556	--	--	--	--
D252400-OPIC - Victory Lakes - Total	14.1491	1,016,483	1,327,556	2,344,039	--	1,997	--	1,997

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D252402-Victory Lakes - Breast Imaging								
Classified Salary	7.5712	470,000	—	470,000	11.6481	683,452	—	683,452
Maintenance and Operations	—	—	151,254	151,254	—	—	260,292	260,292
D252402-Victory Lakes - Breast Imaging - Total	7.5712	470,000	151,254	621,254	11.6481	683,452	260,292	943,744
D252405-Victory Lakes - Ultrasound								
Classified Salary	—	—	—	—	2.1697	153,806	—	153,806
Maintenance and Operations	—	—	—	—	—	—	13,050	13,050
D252405-Victory Lakes - Ultrasound - Total	—	—	—	—	2.1697	153,806	13,050	166,856
D252406-Victory Lakes - CT Scan								
Classified Salary	—	—	—	—	2.1697	156,737	—	156,737
Maintenance and Operations	—	—	—	—	—	—	405,710	405,710
D252406-Victory Lakes - CT Scan - Total	—	—	—	—	2.1697	156,737	405,710	562,447
D252407-Victory Lakes - MRI								
Classified Salary	—	—	—	—	4.1111	303,733	—	303,733
Maintenance and Operations	—	—	—	—	—	—	361,364	361,364
D252407-Victory Lakes - MRI - Total	—	—	—	—	4.1111	303,733	361,364	665,097
D252408-Victory Lakes - Imaging Librar								
Classified Salary	—	—	—	—	2.2840	73,026	—	73,026
Maintenance and Operations	—	—	—	—	—	—	2,800	2,800
D252408-Victory Lakes - Imaging Librar - Total	—	—	—	—	2.2840	73,026	2,800	75,826
D252409-Victory Lakes - Interventional								
Classified Salary	—	—	—	—	4.7962	411,897	—	411,897
Maintenance and Operations	—	—	—	—	—	—	365,022	365,022
D252409-Victory Lakes - Interventional - Total	—	—	—	—	4.7962	411,897	365,022	776,919
D252410-Victory Lakes - Nuclear Medici								
Classified Salary	—	—	—	—	3.5401	247,274	—	247,274
Maintenance and Operations	—	—	—	—	—	—	419,207	419,207
D252410-Victory Lakes - Nuclear Medici - Total	—	—	—	—	3.5401	247,274	419,207	666,481
D252411-Victory Lakes - Xray								
Classified Salary	—	—	—	—	4.1111	252,737	—	252,737
Maintenance and Operations	—	—	—	—	—	—	158,472	158,472
D252411-Victory Lakes - Xray - Total	—	—	—	—	4.1111	252,737	158,472	411,209
D252501-VL Surgery - OR								
Classified Salary	32.4588	2,594,381	—	2,594,381	58.0119	4,499,890	—	4,499,890
Maintenance and Operations	—	—	6,354,827	6,354,827	—	—	12,547,360	12,547,360

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D252501-VL Surgery - OR - Total	32.4588	2,594,381	6,354,827	8,949,208	58.0119	4,499,890	12,547,360	17,047,250
D252502-VL Surgery - Preop & PACU								
Classified Salary	24.7366	1,977,970	--	1,977,970	20.3269	1,595,359	--	1,595,359
Maintenance and Operations	--	--	463,923	463,923	--	--	352,839	352,839
D252502-VL Surgery - Preop & PACU - Total	24.7366	1,977,970	463,923	2,441,893	20.3269	1,595,359	352,839	1,948,198
D252503-VL Sterile Processing								
Classified Salary	4.1935	186,275	--	186,275	9.4784	431,701	--	431,701
Maintenance and Operations	--	--	165,146	165,146	--	--	241,444	241,444
D252503-VL Sterile Processing - Total	4.1935	186,275	165,146	351,421	9.4784	431,701	241,444	673,145
D252504-LCC Surgery - PACU								
Classified Salary	--	--	--	--	25.1233	1,738,645	--	1,738,645
Maintenance and Operations	--	--	--	--	--	--	254,455	254,455
D252504-LCC Surgery - PACU - Total	--	--	--	--	25.1233	1,738,645	254,455	1,993,100
D252601-Victory Lakes OT PT								
Classified Salary	14.3246	1,065,343	--	1,065,343	25.1233	1,856,775	--	1,856,775
Non-Teaching Salary	1.2209	71,832	--	71,832	2.2324	120,911	--	120,911
Maintenance and Operations	--	--	98,387	98,387	--	--	132,626	132,626
D252601-Victory Lakes OT PT - Total	15.5455	1,137,175	98,387	1,235,562	27.3557	1,977,686	132,626	2,110,312
D252701-LCC Health Info Management								
Maintenance and Operations	--	--	5,639	5,639	--	--	10	10
D252701-LCC Health Info Management - Total	--	--	5,639	5,639	--	--	10	10
D252703-VL Respiratory Care								
AP Salary	0.0824	11,144	--	11,144	0.1141	8,805	--	8,805
Classified Salary	3.6215	236,600	--	236,600	5.1695	342,319	--	342,319
Maintenance and Operations	--	--	83,353	83,353	--	--	125,477	125,477
D252703-VL Respiratory Care - Total	3.7039	247,744	83,353	331,097	5.2836	351,124	125,477	476,601
D252704-VL OPIC - ER								
Classified Salary	5.7281	401,176	--	401,176	8.7933	608,606	--	608,606
Maintenance and Operations	--	--	234,249	234,249	--	--	289,032	289,032
D252704-VL OPIC - ER - Total	5.7281	401,176	234,249	635,425	8.7933	608,606	289,032	897,638
D252705-LCC LDRP								
Classified Salary	26.5934	2,121,991	--	2,121,991	46.5923	3,699,751	--	3,699,751
Maintenance and Operations	--	--	656,086	656,086	--	--	1,279,121	1,279,121
D252705-LCC LDRP - Total	26.5934	2,121,991	656,086	2,778,077	46.5923	3,699,751	1,279,121	4,978,872
D252706-VL Med/Surg Nursing Unit								

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	31.8054	2,328,854	—	2,328,854	38.0273	2,989,877	—	2,989,877
Maintenance and Operations	—	—	536,976	536,976	—	—	825,987	825,987
D252706-VL Med/Surg Nursing Unit - Total	31.8054	2,328,854	536,976	2,865,830	38.0273	2,989,877	825,987	3,815,864
D252707-LCC Retail Pharmacy								
Classified Salary	0.9080	114,288	—	114,288	2.5123	221,875	—	221,875
Maintenance and Operations	—	—	605,391	605,391	—	—	1,138,168	1,138,168
D252707-LCC Retail Pharmacy - Total	0.9080	114,288	605,391	719,679	2.5123	221,875	1,138,168	1,360,043
D252708-VL Cardiac Rehab								
AP Salary	0.0818	13,537	—	13,537	0.1141	22,335	—	22,335
Classified Salary	1.6392	101,488	—	101,488	2.7023	156,003	—	156,003
Maintenance and Operations	—	—	11,638	11,638	—	—	19,234	19,234
D252708-VL Cardiac Rehab - Total	1.7210	115,025	11,638	126,663	2.8164	178,338	19,234	197,572
D252709-VL Food Services								
Maintenance and Operations	—	—	267,856	267,856	—	—	385,261	385,261
D252709-VL Food Services - Total	—	—	267,856	267,856	—	—	385,261	385,261
D252710-VL Endoscopy								
Classified Salary	6.6268	490,638	—	490,638	12.9042	960,205	—	960,205
Maintenance and Operations	—	—	188,494	188,494	—	—	392,202	392,202
D252710-VL Endoscopy - Total	6.6268	490,638	188,494	679,132	12.9042	960,205	392,202	1,352,407
D252711-VL Emergency Services								
Classified Salary	37.4672	2,359,090	—	2,359,090	60.2958	3,900,781	—	3,900,781
Maintenance and Operations	—	—	799,717	799,717	—	—	1,149,076	1,149,076
D252711-VL Emergency Services - Total	37.4672	2,359,090	799,717	3,158,807	60.2958	3,900,781	1,149,076	5,049,857
D252712-VL Cardiac Cath Lab								
AP Salary	0.0821	13,875	—	13,875	0.1141	22,272	—	22,272
Classified Salary	3.5807	300,927	—	300,927	4.9345	403,974	—	403,974
Maintenance and Operations	—	—	757,011	757,011	—	—	853,397	853,397
D252712-VL Cardiac Cath Lab - Total	3.6628	314,802	757,011	1,071,813	5.0486	426,246	853,397	1,279,643
D252713-LCC Clinical Equip Svcs								
Maintenance and Operations	—	—	221,115	221,115	—	—	611,076	611,076
D252713-LCC Clinical Equip Svcs - Total	—	—	221,115	221,115	—	—	611,076	611,076
D252714-LCC Case Mgt								
Classified Salary	0.9436	80,168	—	80,168	1.3703	123,670	—	123,670
D252714-LCC Case Mgt - Total	0.9436	80,168	—	80,168	1.3703	123,670	—	123,670
D252715-LCC Social Work								

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	0.9298	64,169	—	64,169	1.3703	98,057	—	98,057
Maintenance and Operations	—	—	1,179	1,179	—	—	613	613
D252715-LCC Social Work - Total	0.9298	64,169	1,179	65,348	1.3703	98,057	613	98,670
D252717-LCC Materials Management								
Maintenance and Operations	—	—	—	—	—	—	21,164	21,164
D252717-LCC Materials Management - Total	—	—	—	—	—	—	21,164	21,164
D252718-LCC Echo Lab								
Classified Salary	0.8864	64,325	—	64,325	1.3703	96,561	—	96,561
Maintenance and Operations	—	—	5,059	5,059	—	—	993	993
D252718-LCC Echo Lab - Total	0.8864	64,325	5,059	69,384	1.3703	96,561	993	97,554
D252719-LCC LDRP Childbirth Education								
Classified Salary	0.0258	2,441	—	2,441	—	—	—	—
Maintenance and Operations	—	—	1,677	1,677	—	—	3,200	3,200
D252719-LCC LDRP Childbirth Education - Total	0.0258	2,441	1,677	4,118	—	—	3,200	3,200
D252720-LCC Pulmonary Rehab								
AP Salary	—	—	—	—	0.1141	8,805	—	8,805
Classified Salary	—	—	—	—	0.9398	48,325	—	48,325
Maintenance and Operations	—	—	—	—	—	—	2,971	2,971
D252720-LCC Pulmonary Rehab - Total	—	—	—	—	1.0539	57,130	2,971	60,101
D252722-LCC-PATIENT SVCS								
Classified Salary	—	—	—	—	1.3703	71,284	—	71,284
Maintenance and Operations	—	—	—	—	—	—	46,558	46,558
D252722-LCC-PATIENT SVCS - Total	—	—	—	—	1.3703	71,284	46,558	117,842
D252723-LCC Pastoral Care								
Classified Salary	—	—	—	—	—	1,456	—	1,456
Maintenance and Operations	—	—	—	—	—	—	1,648	1,648
D252723-LCC Pastoral Care - Total	—	—	—	—	—	1,456	1,648	3,104
D143125-Ob/Gyn - Sugarland								
Classified Salary	14.1215	604,698	—	604,698	11.7661	578,906	—	578,906
Maintenance and Operations	—	—	639,566	639,566	—	—	697,068	697,068
D143125-Ob/Gyn - Sugarland - Total	14.1215	604,698	639,566	1,244,264	11.7661	578,906	697,068	1,275,974
D143137-Ob/Gyn - McAllen								
Classified Salary	5.7384	357,460	—	357,460	7.9241	409,380	—	409,380
Maintenance and Operations	—	—	247,389	247,389	—	—	247,784	247,784
D143137-Ob/Gyn - McAllen - Total	5.7384	357,460	247,389	604,849	7.9241	409,380	247,784	657,164

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D143141-Ob/Gyn - Ultrasound								
Classified Salary	20.8864	1,589,105	—	1,589,105	22.8918	1,724,116	—	1,724,116
Maintenance and Operations	—	—	201,695	201,695	—	—	284,250	284,250
D143141-Ob/Gyn - Ultrasound - Total	20.8864	1,589,105	201,695	1,790,800	22.8918	1,724,116	284,250	2,008,366
D143905-Ob/Gyn - Galveston								
Classified Salary	15.3593	701,837	—	701,837	14.4075	723,900	—	723,900
Maintenance and Operations	—	—	479,691	479,691	—	—	498,025	498,025
D143905-Ob/Gyn - Galveston - Total	15.3593	701,837	479,691	1,181,528	14.4075	723,900	498,025	1,221,925
D143910-Ob/Gyn - Texas City								
Classified Salary	10.2556	463,554	—	463,554	10.3254	479,522	—	479,522
Maintenance and Operations	—	—	314,792	314,792	—	—	319,403	319,403
D143910-Ob/Gyn - Texas City - Total	10.2556	463,554	314,792	778,346	10.3254	479,522	319,403	798,925
D143925-Ob/Gyn - Pearland								
Classified Salary	18.8815	868,630	—	868,630	17.9292	859,009	—	859,009
Maintenance and Operations	—	—	673,302	673,302	—	—	849,991	849,991
D143925-Ob/Gyn - Pearland - Total	18.8815	868,630	673,302	1,541,932	17.9292	859,009	849,991	1,709,000
D143930-Ob/Gyn - Angleton								
Classified Salary	15.3134	656,786	—	656,786	15.2880	665,569	—	665,569
Maintenance and Operations	—	—	535,232	535,232	—	—	635,427	635,427
D143930-Ob/Gyn - Angleton - Total	15.3134	656,786	535,232	1,192,018	15.2880	665,569	635,427	1,300,996
D143950-Ob/Gyn - Conroe								
Classified Salary	14.9178	710,238	—	710,238	13.6872	668,253	—	668,253
Maintenance and Operations	—	—	503,022	503,022	—	—	595,253	595,253
D143950-Ob/Gyn - Conroe - Total	14.9178	710,238	503,022	1,213,260	13.6872	668,253	595,253	1,263,506
D143955-Ob/Gyn - New Caney								
Classified Salary	5.1444	239,700	—	239,700	4.3223	200,346	—	200,346
Maintenance and Operations	—	—	132,738	132,738	—	—	136,508	136,508
D143955-Ob/Gyn - New Caney - Total	5.1444	239,700	132,738	372,438	4.3223	200,346	136,508	336,854
D143975-Ob/Gyn - Orange								
Classified Salary	9.5559	458,586	—	458,586	9.7651	506,969	—	506,969
Maintenance and Operations	—	—	244,547	244,547	—	—	303,311	303,311
D143975-Ob/Gyn - Orange - Total	9.5559	458,586	244,547	703,133	9.7651	506,969	303,311	810,280
D143980-Ob/Gyn - Beaumont								
Classified Salary	12.3704	570,167	—	570,167	11.7661	549,642	—	549,642
Maintenance and Operations	—	—	581,901	581,901	—	—	811,196	811,196
D143980-Ob/Gyn - Beaumont - Total	12.3704	570,167	581,901	1,152,068	11.7661	549,642	811,196	1,360,838

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D144000-Ob/Gyn - Residence								
Classified Salary	3.8284	126,720	--	126,720	--	--	--	--
Maintenance and Operations	--	--	50,848	50,848	--	--	--	--
D144000-Ob/Gyn - Residence - Total	3.8284	126,720	50,848	177,568	--	--	--	--
D144045-Ob/Gyn - Katy/Brookshire								
Classified Salary	12.8706	641,778	--	641,778	12.2463	641,197	--	641,197
Maintenance and Operations	--	--	406,203	406,203	--	--	546,703	546,703
D144045-Ob/Gyn - Katy/Brookshire - Total	12.8706	641,778	406,203	1,047,981	12.2463	641,197	546,703	1,187,900
D241113-OB Outreach Contract								
Maintenance and Operations	--	--	700,860	700,860	--	--	1,690,601	1,690,601
D241113-OB Outreach Contract - Total	--	--	700,860	700,860	--	--	1,690,601	1,690,601
D249600-Hyperbarics								
Classified Salary	5.6902	340,761	--	340,761	5.2028	291,700	--	291,700
Maintenance and Operations	--	--	406,600	406,600	--	--	353,449	353,449
D249600-Hyperbarics - Total	5.6902	340,761	406,600	747,361	5.2028	291,700	353,449	645,149
D250100-Pediatric Cardiology Lab								
Classified Salary	2.3530	163,229	--	163,229	2.4012	179,339	--	179,339
Maintenance and Operations	--	--	36,648	36,648	--	--	26,833	26,833
D250100-Pediatric Cardiology Lab - Total	2.3530	163,229	36,648	199,877	2.4012	179,339	26,833	206,172
D250500-Radiation Oncology								
Classified Salary	5.6554	402,660	--	402,660	0.4802	36,840	--	36,840
Maintenance and Operations	--	--	418,393	418,393	--	--	2,087,453	2,087,453
D250500-Radiation Oncology - Total	5.6554	402,660	418,393	821,053	0.4802	36,840	2,087,453	2,124,293
D250503-Rad Onc - Tomotherapy Unit								
Classified Salary	2.7816	228,451	--	228,451	--	--	--	--
Maintenance and Operations	--	--	280,667	280,667	--	--	282,204	282,204
D250503-Rad Onc - Tomotherapy Unit - Total	2.7816	228,451	280,667	509,118	--	--	282,204	282,204
D251440-PCP - PAIN								
Classified Salary	--	--	--	--	3.4417	178,718	--	178,718
Maintenance and Operations	--	--	--	--	--	--	47,772	47,772
D251440-PCP - PAIN - Total	--	--	--	--	3.4417	178,718	47,772	226,490
D251507-VL-Center for Obesity and Meta								
Classified Salary	7.9910	437,620	--	437,620	--	3,388	--	3,388
Maintenance and Operations	--	--	158,899	158,899	--	--	1,847	1,847
D251507-VL-Center for Obesity and Meta - Total	7.9910	437,620	158,899	596,519	--	3,388	1,847	5,235

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D251560-VL Infusion Center								
Classified Salary	5.7459	389,165	--	389,165	5.8430	421,581	--	421,581
Maintenance and Operations	--	--	67,467	67,467	--	--	81,750	81,750
D251560-VL Infusion Center - Total	5.7459	389,165	67,467	456,632	5.8430	421,581	81,750	503,331
D251707-PCP - Phlebotomy								
Classified Salary	4.3560	141,415	--	141,415	3.9221	126,662	--	126,662
Maintenance and Operations	--	--	30,650	30,650	--	--	48,167	48,167
D251707-PCP - Phlebotomy - Total	4.3560	141,415	30,650	172,065	3.9221	126,662	48,167	174,829
D251709-PCP - Neurology								
AP Salary	0.1107	14,567	--	14,567	--	--	--	--
Classified Salary	1.7928	80,394	--	80,394	2.6413	127,396	--	127,396
Maintenance and Operations	--	--	13,902	13,902	--	--	58,650	58,650
D251709-PCP - Neurology - Total	1.9035	94,961	13,902	108,863	2.6413	127,396	58,650	186,046
D251822-LCC/MDA Cancer Center								
Classified Salary	--	--	--	--	6.4834	361,271	--	361,271
Maintenance and Operations	--	--	--	--	--	--	450,060	450,060
D251822-LCC/MDA Cancer Center - Total	--	--	--	--	6.4834	361,271	450,060	811,331
D252106-VL - Phlebotomy								
Classified Salary	4.4155	148,509	--	148,509	4.7224	207,820	--	207,820
Maintenance and Operations	--	--	26,984	26,984	--	--	28,545	28,545
D252106-VL - Phlebotomy - Total	4.4155	148,509	26,984	175,493	4.7224	207,820	28,545	236,365
D252109-VL Neurosurgery Clinic								
Classified Salary	--	--	--	--	2.2411	102,587	--	102,587
Maintenance and Operations	--	--	--	--	--	--	10,087	10,087
D252109-VL Neurosurgery Clinic - Total	--	--	--	--	2.2411	102,587	10,087	112,674
D143107-Ambulatory Support Services								
Classified Salary	12.1992	678,694	--	678,694	7.1236	410,322	--	410,322
Maintenance and Operations	--	--	33,245	33,245	--	--	33,341	33,341
D143107-Ambulatory Support Services - Total	12.1992	678,694	33,245	711,939	7.1236	410,322	33,341	443,663
D143149-CBC Primary Care Town Center								
Classified Salary	5.1856	252,144	--	252,144	--	--	--	--
Maintenance and Operations	--	--	165,548	165,548	--	--	--	--
D143149-CBC Primary Care Town Center - Total	5.1856	252,144	165,548	417,692	--	--	--	--
D223460-Facilities Plan - Camp Clinics								
Maintenance and Operations	--	--	60,196	60,196	--	--	--	--

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D223460-Facilities Plan - Camp Clinics - Total	-	-	60,196	60,196	-	-	-	-
D251000-Clinics								
Maintenance and Operations	-	-	28,566	28,566	-	-	22,209	22,209
D251000-Clinics - Total	-	-	28,566	28,566	-	-	22,209	22,209
D251304-Ambulatory Program Resource Gr								
Classified Salary	6.1376	285,144	-	285,144	2.3213	108,671	-	108,671
Maintenance and Operations	-	-	14,014	14,014	-	-	6,362	6,362
D251304-Ambulatory Program Resource Gr - Total	6.1376	285,144	14,014	299,158	2.3213	108,671	6,362	115,033
D251305-Ambulatory Clinic Network Ops								
Classified Salary	-	-	-	-	1.9210	124,133	-	124,133
Maintenance and Operations	-	-	90,856	90,856	-	-	118,732	118,732
D251305-Ambulatory Clinic Network Ops - Total	-	-	90,856	90,856	1.9210	124,133	118,732	242,865
D251314-Access Center								
Classified Salary	63.3722	3,166,548	-	3,166,548	54.9086	2,868,406	-	2,868,406
Maintenance and Operations	-	-	584,860	584,860	-	-	426,800	426,800
D251314-Access Center - Total	63.3722	3,166,548	584,860	3,751,408	54.9086	2,868,406	426,800	3,295,206
D251315-Clinics Administration&Support								
AP Salary	6.7092	981,534	-	981,534	7.2037	1,027,953	-	1,027,953
Classified Salary	4.0857	306,218	-	306,218	(16.5000)	(1,302,554)	-	(1,302,554)
Maintenance and Operations	-	-	199,196	199,196	-	-	1,119,474	1,119,474
D251315-Clinics Administration&Support - Total	10.7949	1,287,752	199,196	1,486,948	(9.2963)	(274,601)	1,119,474	844,873
D251335-Community Adult Clinic Texas								
Classified Salary	2.5013	108,218	-	108,218	-	-	-	-
Maintenance and Operations	-	-	227,450	227,450	-	-	-	-
D251335-Community Adult Clinic Texas - Total	2.5013	108,218	227,450	335,668	-	-	-	-
D251336-UTMB Patient Centered Med Home								
Classified Salary	4.5617	267,010	-	267,010	0.4802	19,058	-	19,058
Maintenance and Operations	-	-	39,875	39,875	-	-	18,997	18,997
D251336-UTMB Patient Centered Med Home - Total	4.5617	267,010	39,875	306,885	0.4802	19,058	18,997	38,055
D251415-Ambulatory Nursing Support Svc								
Classified Salary	3.1396	317,159	-	317,159	3.8420	345,752	-	345,752
Maintenance and Operations	-	-	21,094	21,094	-	-	21,767	21,767
D251415-Ambulatory Nursing Support Svc - Total	3.1396	317,159	21,094	338,253	3.8420	345,752	21,767	367,519
D251514-UTMB Galveston Hematology & On								
Classified Salary	3.0121	133,772	-	133,772	3.8420	214,043	-	214,043

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	-	-	32,759	32,759	-	-	22,999	22,999
D251514-UTMB Galveston Hematology & On - Total	3.0121	133,772	32,759	166,531	3.8420	214,043	22,999	237,042
D251618-Towncenter - Neuro								
AP Salary	0.1200	15,728	-	15,728	-	-	-	-
Classified Salary	5.3380	205,834	-	205,834	4.8025	246,769	-	246,769
Maintenance and Operations	-	-	180,001	180,001	-	-	381,009	381,009
D251618-Towncenter - Neuro - Total	5.4580	221,562	180,001	401,563	4.8025	246,769	381,009	627,778
D251619-VL Town Center - Admin								
Maintenance and Operations	-	-	1,269,471	1,269,471	-	-	1,382,396	1,382,396
D251619-VL Town Center - Admin - Total	-	-	1,269,471	1,269,471	-	-	1,382,396	1,382,396
D251902-Ambulatory Referral Coordinati								
Classified Salary	-	-	-	-	6.2433	303,395	-	303,395
Maintenance and Operations	-	-	-	-	-	-	10,070	10,070
D251902-Ambulatory Referral Coordinati - Total	-	-	-	-	6.2433	303,395	10,070	313,465
D245431-Island PEDI Urgent Care								
Classified Salary	10.0398	513,292	-	513,292	10.0052	539,195	-	539,195
Maintenance and Operations	-	-	299,389	299,389	-	-	456,890	456,890
D245431-Island PEDI Urgent Care - Total	10.0398	513,292	299,389	812,681	10.0052	539,195	456,890	996,085
D245433-Maritime Clinic								
Classified Salary	0.1619	14,697	-	14,697	0.1601	16,364	-	16,364
Maintenance and Operations	-	-	5,088	5,088	-	-	1,759	1,759
D245433-Maritime Clinic - Total	0.1619	14,697	5,088	19,785	0.1601	16,364	1,759	18,123
D245505-Infusion Therapy								
Classified Salary	5.0850	418,994	-	418,994	4.9626	372,449	-	372,449
Maintenance and Operations	-	-	77,267	77,267	-	-	74,913	74,913
D245505-Infusion Therapy - Total	5.0850	418,994	77,267	496,261	4.9626	372,449	74,913	447,362
D251502-PCP Family Medicine								
Classified Salary	14.5751	665,097	-	665,097	16.4085	713,419	-	713,419
Maintenance and Operations	-	-	248,762	248,762	-	-	402,872	402,872
D251502-PCP Family Medicine - Total	14.5751	665,097	248,762	913,859	16.4085	713,419	402,872	1,116,291
D251506-PCP Pediatrics								
Classified Salary	17.3533	797,158	-	797,158	17.7692	859,259	-	859,259
Maintenance and Operations	-	-	303,106	303,106	-	-	360,873	360,873
D251506-PCP Pediatrics - Total	17.3533	797,158	303,106	1,100,264	17.7692	859,259	360,873	1,220,132
D251513-Dermatology Clinic								

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	14.3019	536,496	—	536,496	15.8482	637,969	—	637,969
Maintenance and Operations	—	—	341,092	341,092	—	—	426,505	426,505
D251513-Dermatology Clinic - Total	14.3019	536,496	341,092	877,588	15.8482	637,969	426,505	1,064,474
D251516-Ophthalmology Clinic								
Classified Salary	15.4264	645,850	—	645,850	13.3670	556,668	—	556,668
Maintenance and Operations	—	—	212,668	212,668	—	—	836,687	836,687
D251516-Ophthalmology Clinic - Total	15.4264	645,850	212,668	858,518	13.3670	556,668	836,687	1,393,355
D251519-Otolaryngology Clinic								
Maintenance and Operations	—	—	253	253	—	—	—	—
D251519-Otolaryngology Clinic - Total	—	—	253	253	—	—	—	—
D251526-UHC 5th FL Clinics								
Classified Salary	14.4975	676,625	—	676,625	11.4460	602,647	—	602,647
Maintenance and Operations	—	—	207,623	207,623	—	—	272,012	272,012
D251526-UHC 5th FL Clinics - Total	14.4975	676,625	207,623	884,248	11.4460	602,647	272,012	874,659
D251531-Psychiatry Clinic - Galveston								
Classified Salary	5.0696	241,867	—	241,867	5.6030	251,088	—	251,088
Maintenance and Operations	—	—	62,049	62,049	—	—	187,341	187,341
D251531-Psychiatry Clinic - Galveston - Total	5.0696	241,867	62,049	303,916	5.6030	251,088	187,341	438,429
D251544-Womens Spectly Care-Galveston								
Classified Salary	11.7043	701,438	—	701,438	9.6850	607,316	—	607,316
Maintenance and Operations	—	—	148,528	148,528	—	—	275,628	275,628
D251544-Womens Spectly Care-Galveston - Total	11.7043	701,438	148,528	849,966	9.6850	607,316	275,628	882,944
D251569-Island Pediatrics West								
Classified Salary	9.6802	412,392	—	412,392	7.6040	346,420	—	346,420
Maintenance and Operations	—	—	671,861	671,861	—	—	2,151,686	2,151,686
D251569-Island Pediatrics West - Total	9.6802	412,392	671,861	1,084,253	7.6040	346,420	2,151,686	2,498,106
D251575-UHC Vascular Access Clinic								
AP Salary	0.0532	7,386	—	7,386	—	—	—	—
Classified Salary	1.2472	103,653	—	103,653	—	304	—	304
Maintenance and Operations	—	—	3,186	3,186	—	—	—	—
D251575-UHC Vascular Access Clinic - Total	1.3004	111,039	3,186	114,225	—	304	—	304
D251601-Stewart Rd Family Med Clinic								
Classified Salary	14.8885	684,877	—	684,877	14.9677	710,280	—	710,280
Maintenance and Operations	—	—	512,903	512,903	—	—	485,520	485,520
D251601-Stewart Rd Family Med Clinic - Total	14.8885	684,877	512,903	1,197,780	14.9677	710,280	485,520	1,195,800

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D251701-PCP Administration								
Maintenance and Operations	-	-	57,030	57,030	-	-	30,014	30,014
D251701-PCP Administration - Total	-	-	57,030	57,030	-	-	30,014	30,014
D251702-PCP - Internal Medicine								
Classified Salary	23.4699	1,106,733	-	1,106,733	22.1714	1,063,677	-	1,063,677
Maintenance and Operations	-	-	328,996	328,996	-	-	544,444	544,444
D251702-PCP - Internal Medicine - Total	23.4699	1,106,733	328,996	1,435,729	22.1714	1,063,677	544,444	1,608,121
D251703-PCP - Med Specialties								
Classified Salary	13.6275	639,035	-	639,035	14.3274	670,383	-	670,383
Maintenance and Operations	-	-	233,082	233,082	-	-	249,058	249,058
D251703-PCP - Med Specialties - Total	13.6275	639,035	233,082	872,117	14.3274	670,383	249,058	919,441
D251704-PCP - Orthopaedics								
Classified Salary	11.6414	477,305	-	477,305	12.2464	592,203	-	592,203
Maintenance and Operations	-	-	181,027	181,027	-	-	225,150	225,150
D251704-PCP - Orthopaedics - Total	11.6414	477,305	181,027	658,332	12.2464	592,203	225,150	817,353
D251705-UHC 4th Floor Medicine Special								
Classified Salary	18.0582	791,168	-	791,168	15.4480	814,124	-	814,124
Maintenance and Operations	-	-	186,281	186,281	-	-	499,412	499,412
D251705-UHC 4th Floor Medicine Special - Total	18.0582	791,168	186,281	977,449	15.4480	814,124	499,412	1,313,536
D251706-UHC 7th Floor ENT & Specialtie								
Classified Salary	7.3252	254,790	-	254,790	3.9220	183,653	-	183,653
Maintenance and Operations	-	-	81,327	81,327	-	-	190,036	190,036
D251706-UHC 7th Floor ENT & Specialtie - Total	7.3252	254,790	81,327	336,117	3.9220	183,653	190,036	373,689
D251708-UHC - Phlebotomy								
Classified Salary	2.2308	86,664	-	86,664	2.6413	100,327	-	100,327
Maintenance and Operations	-	-	22,378	22,378	-	-	24,130	24,130
D251708-UHC - Phlebotomy - Total	2.2308	86,664	22,378	109,042	2.6413	100,327	24,130	124,457
D143102-CBC Texas City Mainland Crossi								
Classified Salary	38.8400	1,729,437	-	1,729,437	40.2610	1,922,815	-	1,922,815
Maintenance and Operations	-	-	2,144,842	2,144,842	-	-	2,047,611	2,047,611
D143102-CBC Texas City Mainland Crossi - Total	38.8400	1,729,437	2,144,842	3,874,279	40.2610	1,922,815	2,047,611	3,970,426
D143103-CBC Pediatric Associates Alvin								
Classified Salary	16.7503	752,562	-	752,562	20.4106	940,241	-	940,241
Maintenance and Operations	-	-	645,700	645,700	-	-	654,732	654,732
D143103-CBC Pediatric Associates Alvin - Total	16.7503	752,562	645,700	1,398,262	20.4106	940,241	654,732	1,594,973

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D143104-CBC Pedi Assoc Friendswood								
Classified Salary	24.9699	1,122,639	--	1,122,639	26.4937	1,244,441	--	1,244,441
Maintenance and Operations	--	--	1,448,281	1,448,281	--	--	1,412,538	1,412,538
D143104-CBC Pedi Assoc Friendswood - Total	24.9699	1,122,639	1,448,281	2,570,920	26.4937	1,244,441	1,412,538	2,656,979
D143105-CBC League City Fam. Hlth Care								
Classified Salary	25.8260	1,071,277	--	1,071,277	29.0551	1,293,786	--	1,293,786
Maintenance and Operations	--	--	1,634,719	1,634,719	--	--	1,658,264	1,658,264
D143105-CBC League City Fam. Hlth Care - Total	25.8260	1,071,277	1,634,719	2,705,996	29.0551	1,293,786	1,658,264	2,952,050
D143106-CBC Pedi Associates Texas City								
Maintenance and Operations	--	--	6,579	6,579	--	--	--	--
D143106-CBC Pedi Associates Texas City - Total	--	--	6,579	6,579	--	--	--	--
D143114-CBC Columbia Family Med Clinic								
Maintenance and Operations	--	--	2,291	2,291	--	--	--	--
D143114-CBC Columbia Family Med Clinic - Total	--	--	2,291	2,291	--	--	--	--
D143123-Texas City Ophthalmology Clini								
Classified Salary	2.0628	88,121	--	88,121	1.9210	74,365	--	74,365
Maintenance and Operations	--	--	111,731	111,731	--	--	122,576	122,576
D143123-Texas City Ophthalmology Clini - Total	2.0628	88,121	111,731	199,852	1.9210	74,365	122,576	196,941
D143146-UTMB CBC Pediatric Webster								
Classified Salary	10.4109	480,095	--	480,095	12.4865	565,327	--	565,327
Maintenance and Operations	--	--	1,308,004	1,308,004	--	--	1,286,643	1,286,643
D143146-UTMB CBC Pediatric Webster - Total	10.4109	480,095	1,308,004	1,788,099	12.4865	565,327	1,286,643	1,851,970
D143147-Alvin Urgent Care								
Classified Salary	6.3521	393,365	--	393,365	8.8046	460,401	--	460,401
Maintenance and Operations	--	--	261,854	261,854	--	--	317,834	317,834
D143147-Alvin Urgent Care - Total	6.3521	393,365	261,854	655,219	8.8046	460,401	317,834	778,235
D143148-UTMB Health Adult Primary Care								
Classified Salary	6.1806	279,975	--	279,975	8.8846	490,501	--	490,501
Maintenance and Operations	--	--	347,483	347,483	--	--	293,784	293,784
D143148-UTMB Health Adult Primary Care - Total	6.1806	279,975	347,483	627,458	8.8846	490,501	293,784	784,285
D143987-Friendswood Women's								
Classified Salary	4.3883	204,772	--	204,772	7.5239	450,539	--	450,539
Maintenance and Operations	--	--	298,210	298,210	--	--	404,254	404,254
D143987-Friendswood Women's - Total	4.3883	204,772	298,210	502,982	7.5239	450,539	404,254	854,793
D251337-UTMB Cardiology Clinic-Angleto								

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	5.1541	264,999	—	264,999	5.9230	329,712	—	329,712
Maintenance and Operations	—	—	71,135	71,135	—	—	81,046	81,046
D251337-UTMB Cardiology Clinic-Angleto - Total	5.1541	264,999	71,135	336,134	5.9230	329,712	81,046	410,758
D251338-UTMB Pediatric Clinic-Lake Jac								
Classified Salary	6.3925	262,752	—	262,752	8.0842	344,065	—	344,065
Maintenance and Operations	—	—	337,754	337,754	—	—	336,823	336,823
D251338-UTMB Pediatric Clinic-Lake Jac - Total	6.3925	262,752	337,754	600,506	8.0842	344,065	336,823	680,888
D251339-UTMB Primary Care Clinic-Angle								
Classified Salary	6.8626	241,790	—	241,790	8.1642	360,931	—	360,931
Maintenance and Operations	—	—	176,753	176,753	—	—	192,415	192,415
D251339-UTMB Primary Care Clinic-Angle - Total	6.8626	241,790	176,753	418,543	8.1642	360,931	192,415	553,346
D251528-BMSL - Clear Lake Clinic								
Classified Salary	4.8445	219,013	—	219,013	4.3223	195,504	—	195,504
Maintenance and Operations	—	—	162,779	162,779	—	—	188,764	188,764
D251528-BMSL - Clear Lake Clinic - Total	4.8445	219,013	162,779	381,792	4.3223	195,504	188,764	384,268
D251553-Friendswd Med-Surg Clinic								
Maintenance and Operations	—	—	12,892	12,892	—	—	—	—
D251553-Friendswd Med-Surg Clinic - Total	—	—	12,892	12,892	—	—	—	—
D251559-Mainland Cardiology Clinic								
Classified Salary	10.4206	660,170	—	660,170	7.6840	456,460	—	456,460
Maintenance and Operations	—	—	213,422	213,422	—	—	204,257	204,257
D251559-Mainland Cardiology Clinic - Total	10.4206	660,170	213,422	873,592	7.6840	456,460	204,257	660,717
D251564-UTMB ENT Property								
Classified Salary	15.2542	694,044	—	694,044	17.2090	845,926	—	845,926
Maintenance and Operations	—	—	651,028	651,028	—	—	735,263	735,263
D251564-UTMB ENT Property - Total	15.2542	694,044	651,028	1,345,072	17.2090	845,926	735,263	1,581,189
D251565-UTMB Oral Surgery Property								
Classified Salary	2.8921	164,920	—	164,920	2.8014	105,450	—	105,450
Maintenance and Operations	—	—	182,274	182,274	—	—	179,085	179,085
D251565-UTMB Oral Surgery Property - Total	2.8921	164,920	182,274	347,194	2.8014	105,450	179,085	284,535
D251567-UTMB Childrens Center								
Classified Salary	38.7533	1,916,872	—	1,916,872	41.3815	2,232,320	—	2,232,320
Maintenance and Operations	—	—	1,799,958	1,799,958	—	—	1,839,616	1,839,616
D251567-UTMB Childrens Center - Total	38.7533	1,916,872	1,799,958	3,716,830	41.3815	2,232,320	1,839,616	4,071,936
D251568-UTMB Dickinson Family Medicine								

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	11.9236	507,878	—	507,878	11.8462	528,465	—	528,465
Maintenance and Operations	—	—	389,274	389,274	—	—	339,897	339,897
D251568-UTMB Dickinson Family Medicine - Total	11.9236	507,878	389,274	897,152	11.8462	528,465	339,897	868,362
D251571-Bay Colony Dermatology Clinic								
Classified Salary	14.5802	560,941	—	560,941	15.2879	673,637	—	673,637
Maintenance and Operations	—	—	452,167	452,167	—	—	632,693	632,693
D251571-Bay Colony Dermatology Clinic - Total	14.5802	560,941	452,167	1,013,108	15.2879	673,637	632,693	1,306,330
D251572-Womens Spec Care-League City								
Classified Salary	16.0424	759,907	—	759,907	13.2869	671,367	—	671,367
Maintenance and Operations	—	—	183,967	183,967	—	—	180,257	180,257
D251572-Womens Spec Care-League City - Total	16.0424	759,907	183,967	943,874	13.2869	671,367	180,257	851,624
D251573-Womens Spec Care-Nassau Bay								
Maintenance and Operations	—	—	32,690	32,690	—	—	—	—
D251573-Womens Spec Care-Nassau Bay - Total	—	—	32,690	32,690	—	—	—	—
D251574-Friendswood - Ophthalmology								
Classified Salary	6.6318	280,501	—	280,501	5.7630	237,322	—	237,322
Maintenance and Operations	—	—	201,659	201,659	—	—	225,909	225,909
D251574-Friendswood - Ophthalmology - Total	6.6318	280,501	201,659	482,160	5.7630	237,322	225,909	463,231
D251602-UTMB Hlth Endocrin Angleton								
Classified Salary	2.2400	99,069	—	99,069	2.3212	132,017	—	132,017
Maintenance and Operations	—	—	18,647	18,647	—	—	15,049	15,049
D251602-UTMB Hlth Endocrin Angleton - Total	2.2400	99,069	18,647	117,716	2.3212	132,017	15,049	147,066
D251605-UTMB Ortho Clini South Shore								
Classified Salary	9.0377	498,478	—	498,478	9.6050	489,321	—	489,321
Maintenance and Operations	—	—	350,213	350,213	—	—	297,282	297,282
D251605-UTMB Ortho Clini South Shore - Total	9.0377	498,478	350,213	848,691	9.6050	489,321	297,282	786,603
D251606-UTMBG Hlth Urg Care League Ci								
Classified Salary	4.1286	343,324	—	343,324	8.0041	432,329	—	432,329
Maintenance and Operations	—	—	240,937	240,937	—	—	209,234	209,234
D251606-UTMBG Hlth Urg Care League Ci - Total	4.1286	343,324	240,937	584,261	8.0041	432,329	209,234	641,563
D251610-Towncenter-Transplant								
Classified Salary	4.0945	212,093	—	212,093	5.8430	317,511	—	317,511
Maintenance and Operations	—	—	144,378	144,378	—	—	197,239	197,239
D251610-Towncenter-Transplant - Total	4.0945	212,093	144,378	356,471	5.8430	317,511	197,239	514,750
D251611-Towncenter-Neuro/Pain								

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
AP Salary	0.2260	29,403	--	29,403	--	--	--	--
Classified Salary	6.8127	306,355	--	306,355	5.7630	281,882	--	281,882
Maintenance and Operations	--	--	165,773	165,773	--	--	87,785	87,785
D251611-Towncenter-Neuro/Pain - Total	7.0387	335,758	165,773	501,531	5.7630	281,882	87,785	369,667
D251612-Towncenter-Stark Diabts Cntr								
Classified Salary	13.3796	646,240	--	646,240	13.7671	686,978	--	686,978
Maintenance and Operations	--	--	335,819	335,819	--	--	358,119	358,119
D251612-Towncenter-Stark Diabts Cntr - Total	13.3796	646,240	335,819	982,059	13.7671	686,978	358,119	1,045,097
D251613-Towncenter-Internal Medicin								
Classified Salary	11.6767	577,826	--	577,826	14.4075	803,799	--	803,799
Maintenance and Operations	--	--	259,954	259,954	--	--	210,493	210,493
D251613-Towncenter-Internal Medicin - Total	11.6767	577,826	259,954	837,780	14.4075	803,799	210,493	1,014,292
D251615-Towncenter-Ophthalmology								
Classified Salary	5.1553	217,431	--	217,431	5.1226	210,701	--	210,701
Maintenance and Operations	--	--	59,536	59,536	--	--	378,660	378,660
D251615-Towncenter-Ophthalmology - Total	5.1553	217,431	59,536	276,967	5.1226	210,701	378,660	589,361
D251616-VL Town Center - Phlebotomy								
Classified Salary	3.2878	121,612	--	121,612	3.7620	146,079	--	146,079
Maintenance and Operations	--	--	25,733	25,733	--	--	29,054	29,054
D251616-VL Town Center - Phlebotomy - Total	3.2878	121,612	25,733	147,345	3.7620	146,079	29,054	175,133
D251622-Texas City ENT								
Classified Salary	3.9209	181,161	--	181,161	3.0415	131,594	--	131,594
Maintenance and Operations	--	--	147,604	147,604	--	--	170,371	170,371
D251622-Texas City ENT - Total	3.9209	181,161	147,604	328,765	3.0415	131,594	170,371	301,965
D251623-Texas City Urology								
Classified Salary	3.0425	124,518	--	124,518	3.1216	133,617	--	133,617
Maintenance and Operations	--	--	90,677	90,677	--	--	135,869	135,869
D251623-Texas City Urology - Total	3.0425	124,518	90,677	215,195	3.1216	133,617	135,869	269,486
D251624-Texas City Phlebotomy								
Classified Salary	3.7632	136,030	--	136,030	3.5218	146,981	--	146,981
Maintenance and Operations	--	--	48,258	48,258	--	--	47,586	47,586
D251624-Texas City Phlebotomy - Total	3.7632	136,030	48,258	184,288	3.5218	146,981	47,586	194,567
D251625-Texas City UC								
Classified Salary	6.6252	341,741	--	341,741	6.8836	364,371	--	364,371
Maintenance and Operations	--	--	357,461	357,461	--	--	431,233	431,233
D251625-Texas City UC - Total	6.6252	341,741	357,461	699,202	6.8836	364,371	431,233	795,604

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D251626-Towncenter - Cardiology								
Classified Salary	5.2036	295,546	--	295,546	5.2828	303,973	--	303,973
Maintenance and Operations	--	--	40,743	40,743	--	--	53,051	53,051
D251626-Towncenter - Cardiology - Total	5.2036	295,546	40,743	336,289	5.2828	303,973	53,051	357,024
D251627-Towncenter - Primary Care								
Classified Salary	10.0111	453,201	--	453,201	9.5249	477,708	--	477,708
Maintenance and Operations	--	--	219,724	219,724	--	--	179,231	179,231
D251627-Towncenter - Primary Care - Total	10.0111	453,201	219,724	672,925	9.5249	477,708	179,231	656,939
D251628-Webster Women's								
Classified Salary	9.2377	415,982	--	415,982	7.1237	420,564	--	420,564
Maintenance and Operations	--	--	285,308	285,308	--	--	319,429	319,429
D251628-Webster Women's - Total	9.2377	415,982	285,308	701,290	7.1237	420,564	319,429	739,993
D251629-Webster Surgical Specialties C								
Classified Salary	4.4377	150,970	--	150,970	--	--	--	--
Maintenance and Operations	--	--	124,817	124,817	--	--	--	--
D251629-Webster Surgical Specialties C - Total	4.4377	150,970	124,817	275,787	--	--	--	--
D252004-Victory Lake Business Office								
Classified Salary	--	--	--	--	--	36	--	36
Maintenance and Operations	--	--	21,440	21,440	--	--	22,888	22,888
D252004-Victory Lake Business Office - Total	--	--	21,440	21,440	--	36	22,888	22,924
D252101-Victory Lake Orthopaedic Clin								
Classified Salary	14.9419	691,520	--	691,520	11.9262	556,033	--	556,033
Maintenance and Operations	--	--	237,501	237,501	--	--	125,306	125,306
D252101-Victory Lake Orthopaedic Clin - Total	14.9419	691,520	237,501	929,021	11.9262	556,033	125,306	681,339
D252103-VL Pelvic Hlth&Continence Cntr								
Maintenance and Operations	--	--	5,100	5,100	--	--	--	--
D252103-VL Pelvic Hlth&Continence Cntr - Total	--	--	5,100	5,100	--	--	--	--
D252104-VL Breast Health Center								
Classified Salary	9.4546	494,944	--	494,944	7.1237	421,966	--	421,966
Maintenance and Operations	--	--	88,588	88,588	--	--	87,196	87,196
D252104-VL Breast Health Center - Total	9.4546	494,944	88,588	583,532	7.1237	421,966	87,196	509,162
D252105-VL Surgical Specialties Clinic								
Classified Salary	17.5504	856,313	--	856,313	13.7671	698,964	--	698,964
Maintenance and Operations	--	--	214,479	214,479	--	--	204,762	204,762
D252105-VL Surgical Specialties Clinic - Total	17.5504	856,313	214,479	1,070,792	13.7671	698,964	204,762	903,726

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D252107-VL Urgent Care Clinic								
Classified Salary	9.5531	563,403	--	563,403	11.6861	622,215	--	622,215
Maintenance and Operations	--	--	176,170	176,170	--	--	162,214	162,214
D252107-VL Urgent Care Clinic - Total	9.5531	563,403	176,170	739,573	11.6861	622,215	162,214	784,429
D254172-UTMB Angleton Ob/Gyn								
Classified Salary	5.3702	252,561	--	252,561	4.7225	248,343	--	248,343
Maintenance and Operations	--	--	162,538	162,538	--	--	149,918	149,918
D254172-UTMB Angleton Ob/Gyn - Total	5.3702	252,561	162,538	415,099	4.7225	248,343	149,918	398,261
D254173-UTMB CBC Angleton Primary Care								
Classified Salary	9.1160	366,444	--	366,444	11.3659	494,120	--	494,120
Maintenance and Operations	--	--	237,643	237,643	--	--	222,249	222,249
D254173-UTMB CBC Angleton Primary Care - Total	9.1160	366,444	237,643	604,087	11.3659	494,120	222,249	716,369
D254174-UTMB Angleton Orthopaedic								
Classified Salary	6.3318	279,614	--	279,614	6.7235	293,999	--	293,999
Maintenance and Operations	--	--	181,350	181,350	--	--	182,717	182,717
D254174-UTMB Angleton Orthopaedic - Total	6.3318	279,614	181,350	460,964	6.7235	293,999	182,717	476,716
D254179-Angleton Urgent Care								
Classified Salary	6.0931	299,786	--	299,786	5.5228	312,957	--	312,957
Maintenance and Operations	--	--	129,625	129,625	--	--	143,810	143,810
D254179-Angleton Urgent Care - Total	6.0931	299,786	129,625	429,411	5.5228	312,957	143,810	456,767
D143160-HS - CBC Blossom								
Classified Salary	--	--	--	--	67.8676	2,966,164	--	2,966,164
Maintenance and Operations	--	--	2,551,700	2,551,700	--	--	6,047,815	6,047,815
D143160-HS - CBC Blossom - Total	--	--	2,551,700	2,551,700	67.8676	2,966,164	6,047,815	9,013,979
D143902-Ob/Gyn General Oureach - SOM								
AP Salary	--	--	--	--	0.1667	7,676	--	7,676
D143902-Ob/Gyn General Oureach - SOM - Total	--	--	--	--	0.1667	7,676	--	7,676
D145145-Surgery-Cardiothoracic Surgery								
Classified Salary	--	--	--	--	0.5000	28,669	--	28,669
D145145-Surgery-Cardiothoracic Surgery - Total	--	--	--	--	0.5000	28,669	--	28,669
D161800-Office Of County Affairs								
Classified Salary	6.2800	305,171	--	305,171	5.1983	261,708	--	261,708
Maintenance and Operations	--	--	4,067	4,067	--	--	(113)	(113)
D161800-Office Of County Affairs - Total	6.2800	305,171	4,067	309,238	5.1983	261,708	(113)	261,595

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

	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D300000-Inter-Area Eliminations								
Maintenance and Operations	-	-	(2,957,852)	(2,957,852)	-	-	-	-
D300000-Inter-Area Eliminations - Total	-	-	(2,957,852)	(2,957,852)	-	-	-	-
D300200-Inter-Area CE Eliminations								
Maintenance and Operations	-	-	(37,680,661)	(37,680,661)	-	-	(41,833,317)	(41,833,317)
D300200-Inter-Area CE Eliminations - Total	-	-	(37,680,661)	(37,680,661)	-	-	(41,833,317)	(41,833,317)
D_Staff Benefits								
Maintenance and Operations	-	-	-	-	-	-	822	822
D_Staff Benefits - Total	-	-	-	-	-	-	822	822
E_Hospitals and Clinics								
PCAO_30374 - Medical Branch Hospitals - Hospital								
AP Salary	44.5817	7,871,572	-	7,871,572	45.3998	8,236,341	-	8,236,341
Classified Salary	2,930.2139	190,359,968	-	190,359,968	3,240.8076	212,471,538	-	212,471,538
Non-Teaching Salary	411.7193	22,725,304	-	22,725,304	411.8990	21,897,280	-	21,897,280
Maintenance and Operations	-	-	198,106,310	198,106,310	-	-	203,134,314	203,134,314
PCAO_30374 - Medical Branch Hospitals - Hospital - Total	3,386.5149	220,956,844	198,106,310	419,063,154	3,698.1064	242,605,159	203,134,314	445,739,473

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics								
PCAO_30394 - Chronic Home Dialysis Center - Hospital								
D250840-Hemodialysis								
Classified Salary	9.2837	689,899	--	689,899	--	--	--	--
Maintenance and Operations	--	--	690,676	690,676	--	--	--	--
D250840-Hemodialysis - Total	9.2837	689,899	690,676	1,380,575	--	--	--	--
D250870-Chronic Home Dialysis - Suppor								
Classified Salary	2.6651	173,525	--	173,525	3.3617	221,307	--	221,307
Maintenance and Operations	--	--	15,507	15,507	--	--	26,530	26,530
D250870-Chronic Home Dialysis - Suppor - Total	2.6651	173,525	15,507	189,032	3.3617	221,307	26,530	247,837
D250820-Chdp Int Med Specialities Clin								
Classified Salary	1.8512	162,774	--	162,774	2.0811	238,783	--	238,783
Maintenance and Operations	--	--	518,529	518,529	--	--	601,415	601,415
D250820-Chdp Int Med Specialities Clin - Total	1.8512	162,774	518,529	681,303	2.0811	238,783	601,415	840,198
E_Hospitals and Clinics								
PCAO_30394 - Chronic Home Dialysis Center - Hospital								
Classified Salary	13.8000	1,026,198	--	1,026,198	5.4428	460,090	--	460,090
Maintenance and Operations	--	--	1,224,712	1,224,712	--	--	627,945	627,945
PCAO_30394 - Chronic Home Dialysis Center - Hospital - Total	13.8000	1,026,198	1,224,712	2,250,910	5.4428	460,090	627,945	1,088,035

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total		FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics									
PCAO_DSRIP Projects									
D111100-Presidents Office									
Maintenance and Operations	-	-	2,506,744	2,506,744		-	-	-	-
D111100-Presidents Office - Total	-	-	2,506,744	2,506,744		-	-	-	-
E_Hospitals and Clinics									
PCAO_DSRIP Projects									
Maintenance and Operations	-	-	2,506,744	2,506,744		-	-	-	-
PCAO_DSRIP Projects - Total	-	-	2,506,744	2,506,744		-	-	-	-

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Hospitals								
AP Salary	44.5817	7,871,572	-	7,871,572	45.3998	8,236,341	-	8,236,341
Classified Salary	2,991.7080	192,770,408	-	192,770,408	3,285.3907	214,110,863	-	214,110,863
Non-Teaching Salary	411.7193	22,725,304	-	22,725,304	411.8990	21,897,280	-	21,897,280
Maintenance and Operations	-	-	323,274,916	323,274,916	-	-	322,158,476	322,158,476
Hospitals - Total	<u>3,448.0090</u>	<u>223,367,284</u>	<u>323,274,916</u>	<u>546,642,200</u>	<u>3,742.6895</u>	<u>244,244,484</u>	<u>322,158,476</u>	<u>566,402,960</u>

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

	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Institutional Support								
PCAO_30312 - Research Enhancement - Research								
D171400-Office of Technology Transfer								
AP Salary	4.0000	489,702	-	489,702	3.1718	395,437	-	395,437
Classified Salary	2.8600	196,301	-	196,301	0.9692	47,472	-	47,472
Maintenance and Operations	-	-	1,530	1,530	-	-	-	-
D171400-Office of Technology Transfer - Total	6.8600	686,003	1,530	687,533	4.1410	442,909	-	442,909
E_Institutional Support								
PCAO_30312 - Research Enhancement - Research								
AP Salary	4.0000	489,702	-	489,702	3.1718	395,437	-	395,437
Classified Salary	2.8600	196,301	-	196,301	0.9692	47,472	-	47,472
Maintenance and Operations	-	-	1,530	1,530	-	-	-	-
PCAO_30312 - Research Enhancement - Research - Total	6.8600	686,003	1,530	687,533	4.1410	442,909	-	442,909

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Institutional Support								
PCAO_30457 - Institutional Support - Institutional Support								
D243730-External Courier/Shuttle Trans								
Maintenance and Operations	-	-	625,771	625,771	-	-	615,936	615,936
D243730-External Courier/Shuttle Trans - Total	-	-	625,771	625,771	-	-	615,936	615,936
D244650-Dietary Services - Guest Trays								
Maintenance and Operations	-	-	-	-	-	-	17,297	17,297
D244650-Dietary Services - Guest Trays - Total	-	-	-	-	-	-	17,297	17,297
D232190-AE Performance Services								
Classified Salary	-	-	-	-	-	1,376	-	1,376
D232190-AE Performance Services - Total	-	-	-	-	-	1,376	-	1,376
D211750-EHN Clinical Support								
Maintenance and Operations	-	-	-	-	-	-	2,046	2,046
D211750-EHN Clinical Support - Total	-	-	-	-	-	-	2,046	2,046
D100000-Office of the President								
Maintenance and Operations	-	-	196,329	196,329	-	-	-	-
D100000-Office of the President - Total	-	-	196,329	196,329	-	-	-	-
D111100-Presidents Office								
AP Salary	1.3800	378,120	-	378,120	2.2026	470,540	-	470,540
Classified Salary	3.5000	290,692	-	290,692	14.8018	1,108,668	-	1,108,668
Faculty Salaries	0.5000	205,094	-	205,094	0.5286	221,799	-	221,799
Maintenance and Operations	-	-	1,035,688	1,035,688	-	-	1,035,139	1,035,139
D111100-Presidents Office - Total	5.3800	873,906	1,035,688	1,909,594	17.5330	1,801,007	1,035,139	2,836,146
D111211-Off of Pres-Strat Init Alloc								
Classified Salary	-	391,272	-	391,272	-	1,760,697	-	1,760,697
Maintenance and Operations	-	-	-	-	-	-	(155,412)	(155,412)
D111211-Off of Pres-Strat Init Alloc - Total	-	391,272	-	391,272	-	1,760,697	(155,412)	1,605,285
D111210-Off of Pres - Strat Initiative								
Classified Salary	-	-	-	-	7.4009	293,633	-	293,633
Maintenance and Operations	-	-	-	-	-	-	52,587	52,587
D111210-Off of Pres - Strat Initiative - Total	-	-	-	-	7.4009	293,633	52,587	346,220
D223107-1115 Waiver								
AP Salary	1.7000	245,059	-	245,059	1.0573	159,006	-	159,006
Classified Salary	4.2500	353,565	-	353,565	2.9075	249,496	-	249,496
Non-Teaching Salary	-	-	-	-	0.5286	118,960	-	118,960

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	-	-	32,311	32,311	-	-	22,278	22,278
D223107-1115 Waiver - Total	5.9500	598,624	32,311	630,935	4.4934	527,462	22,278	549,740
D211200-Audit Services								
AP Salary	1.0000	223,081	-	223,081	1.0573	239,257	-	239,257
Classified Salary	8.5000	816,322	-	816,322	9.5155	852,462	-	852,462
Maintenance and Operations	-	-	22,816	22,816	-	-	19,034	19,034
D211200-Audit Services - Total	9.5000	1,039,403	22,816	1,062,219	10.5728	1,091,719	19,034	1,110,753
D181300-Development Services								
AP Salary	4.4500	756,699	-	756,699	4.3172	759,373	-	759,373
Classified Salary	9.1200	578,282	-	578,282	4.4053	282,106	-	282,106
Maintenance and Operations	-	-	82,395	82,395	-	-	65,582	65,582
D181300-Development Services - Total	13.5700	1,334,981	82,395	1,417,376	8.7225	1,041,479	65,582	1,107,061
D181400-Alumni Relations								
AP Salary	2.8900	325,783	-	325,783	3.1718	367,697	-	367,697
Classified Salary	2.8800	176,360	-	176,360	3.0837	200,668	-	200,668
Maintenance and Operations	-	-	2,511	2,511	-	-	70	70
D181400-Alumni Relations - Total	5.7700	502,143	2,511	504,654	6.2555	568,365	70	568,435
D181500-Development								
AP Salary	-	-	-	-	1.0573	140,589	-	140,589
Classified Salary	2.9400	184,309	-	184,309	1.9384	128,729	-	128,729
Maintenance and Operations	-	-	1,224	1,224	-	-	-	-
D181500-Development - Total	2.9400	184,309	1,224	185,533	2.9957	269,318	-	269,318
D181550-Development Communications								
AP Salary	0.8400	122,797	-	122,797	0.8810	125,430	-	125,430
Classified Salary	1.7900	98,541	-	98,541	1.8502	111,863	-	111,863
Maintenance and Operations	-	-	2,396	2,396	-	-	2,634	2,634
D181550-Development Communications - Total	2.6300	221,338	2,396	223,734	2.7312	237,293	2,634	239,927
D181100-Development Office								
AP Salary	6.0000	616,078	-	616,078	6.3436	659,458	-	659,458
Classified Salary	4.7800	234,947	-	234,947	2.9956	166,893	-	166,893
Maintenance and Operations	-	-	6,711	6,711	-	-	(8,473)	(8,473)
D181100-Development Office - Total	10.7800	851,025	6,711	857,736	9.3392	826,351	(8,473)	817,878
D111150-Center Eliminate Health Dispar								
Classified Salary	(0.0300)	(1,986)	-	(1,986)	(0.0881)	1,176	-	1,176
Non-Teaching Salary	1.4500	100,299	-	100,299	2.3789	153,109	-	153,109
D111150-Center Eliminate Health Dispar - Total	1.4200	98,313	-	98,313	2.2908	154,285	-	154,285

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D161300-Government Relations								
AP Salary	1.0000	171,675	--	171,675	1.0573	184,123	--	184,123
Classified Salary	(0.0200)	(3,405)	--	(3,405)	--	154	--	154
D161300-Government Relations - Total	0.9800	168,270	--	168,270	1.0573	184,277	--	184,277
D161100-Hlth Policy & Legis Affairs								
AP Salary	2.0000	608,793	--	608,793	1.0573	494,860	--	494,860
Classified Salary	2.9000	214,364	--	214,364	--	(9,897)	--	(9,897)
Maintenance and Operations	--	--	5,712	5,712	--	--	--	--
D161100-Hlth Policy & Legis Affairs - Total	4.9000	823,157	5,712	828,869	1.0573	484,963	--	484,963
D161120-Legislative Affairs								
AP Salary	2.0000	242,915	--	242,915	2.1145	260,530	--	260,530
Classified Salary	(0.0400)	(4,818)	--	(4,818)	--	2,576	--	2,576
Maintenance and Operations	--	--	45,104	45,104	--	--	47,592	47,592
D161120-Legislative Affairs - Total	1.9600	238,097	45,104	283,201	2.1145	263,106	47,592	310,698
D161600-Community Relations								
AP Salary	1.0000	136,324	--	136,324	1.0573	146,209	--	146,209
Classified Salary	0.9600	60,783	--	60,783	1.0573	70,165	--	70,165
Maintenance and Operations	--	--	2,856	2,856	--	--	--	--
D161600-Community Relations - Total	1.9600	197,107	2,856	199,963	2.1146	216,374	--	216,374
D223104-HR Employee Leave & Injury Ma								
Classified Salary	3.8800	226,733	--	226,733	--	--	--	--
D223104-HR Employee Leave & Injury Ma - Total	3.8800	226,733	--	226,733	--	--	--	--
D223158-HR Employee Health								
Classified Salary	5.8200	374,938	--	374,938	6.1674	375,520	--	375,520
Maintenance and Operations	--	--	2,076	2,076	--	--	--	--
D223158-HR Employee Health - Total	5.8200	374,938	2,076	377,014	6.1674	375,520	--	375,520
D223160-HR Employee Injury Management								
Classified Salary	--	--	--	--	1.0573	72,972	--	72,972
D223160-HR Employee Injury Management - Total	--	--	--	--	1.0573	72,972	--	72,972
D223165-HR Leave Management								
Classified Salary	--	--	--	--	3.0837	176,068	--	176,068
D223165-HR Leave Management - Total	--	--	--	--	3.0837	176,068	--	176,068
D223180-HR Employee Relations								
Classified Salary	7.7600	592,201	--	592,201	12.3349	1,039,158	--	1,039,158
Maintenance and Operations	--	--	9,996	9,996	--	--	--	--
D223180-HR Employee Relations - Total	7.7600	592,201	9,996	602,197	12.3349	1,039,158	--	1,039,158

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D223170-HR Business Center								
Classified Salary	3.8800	226,954	—	226,954	4.1410	249,337	—	249,337
Maintenance and Operations	—	—	714	714	—	—	—	—
D223170-HR Business Center - Total	3.8800	226,954	714	227,668	4.1410	249,337	—	249,337
D241180-HR Onboarding								
Classified Salary	5.8200	338,542	—	338,542	5.1102	309,506	—	309,506
Maintenance and Operations	—	—	1,428	1,428	—	—	—	—
D241180-HR Onboarding - Total	5.8200	338,542	1,428	339,970	5.1102	309,506	—	309,506
D234330-HR Benefits								
Classified Salary	4.8500	309,103	—	309,103	5.1102	339,034	—	339,034
Maintenance and Operations	—	—	1,457	1,457	—	—	—	—
D234330-HR Benefits - Total	4.8500	309,103	1,457	310,560	5.1102	339,034	—	339,034
D223130-HR Compensation								
Classified Salary	4.3600	372,749	—	372,749	3.6124	298,720	—	298,720
Maintenance and Operations	—	—	7,140	7,140	—	—	—	—
D223130-HR Compensation - Total	4.3600	372,749	7,140	379,889	3.6124	298,720	—	298,720
D223111-HR Solutions & Analytics								
Classified Salary	4.8500	504,845	—	504,845	6.1674	595,642	—	595,642
Maintenance and Operations	—	—	7,140	7,140	—	—	—	—
D223111-HR Solutions & Analytics - Total	4.8500	504,845	7,140	511,985	6.1674	595,642	—	595,642
D234340-HR Employee Records								
Classified Salary	3.3750	160,834	—	160,834	3.6124	174,629	—	174,629
D234340-HR Employee Records - Total	3.3750	160,834	—	160,834	3.6124	174,629	—	174,629
D223190-HR Diversity								
Classified Salary	0.9700	74,653	—	74,653	1.0573	92,062	—	92,062
D223190-HR Diversity - Total	0.9700	74,653	—	74,653	1.0573	92,062	—	92,062
D223140-HR Talent & Org Development								
Classified Salary	7.4700	566,627	—	566,627	7.1366	534,305	—	534,305
Maintenance and Operations	—	—	4,284	4,284	—	—	—	—
D223140-HR Talent & Org Development - Total	7.4700	566,627	4,284	570,911	7.1366	534,305	—	534,305
D223105-HR Corp Administration								
AP Salary	9.3000	1,969,433	—	1,969,433	10.0441	2,062,399	—	2,062,399
Classified Salary	4.5700	352,103	—	352,103	1.7621	155,570	—	155,570
Maintenance and Operations	—	—	432,564	432,564	—	—	(2,595)	(2,595)
D223105-HR Corp Administration - Total	13.8700	2,321,536	432,564	2,754,100	11.8062	2,217,969	(2,595)	2,215,374

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D223250-HR Healthcare Admin Institute								
AP Salary	0.1000	18,920	--	18,920	--	--	--	--
Classified Salary	<u>0.4550</u>	<u>38,229</u>	<u>--</u>	<u>38,229</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>--</u>
D223250-HR Healthcare Admin Institute - Total	0.5550	57,149	--	57,149	--	--	--	--
D223260-HR ADA								
Classified Salary	<u>0.9700</u>	<u>91,396</u>	<u>--</u>	<u>91,396</u>	<u>1.0573</u>	<u>100,353</u>	<u>--</u>	<u>100,353</u>
D223260-HR ADA - Total	0.9700	91,396	--	91,396	1.0573	100,353	--	100,353
D223120-HR Talent Acq & Recruit								
Classified Salary	11.6400	992,730	--	992,730	8.7225	771,883	--	771,883
Maintenance and Operations	--	--	<u>17,136</u>	<u>17,136</u>	--	--	--	--
D223120-HR Talent Acq & Recruit - Total	11.6400	992,730	17,136	1,009,866	8.7225	771,883	--	771,883
D221323-IS-Business Intelligence								
AP Salary	2.0000	266,630	--	266,630	--	--	--	--
Classified Salary	17.2700	1,755,680	--	1,755,680	12.4229	1,426,120	--	1,426,120
Maintenance and Operations	--	--	<u>2,855,417</u>	<u>2,855,417</u>	--	--	<u>1,758,407</u>	<u>1,758,407</u>
D221323-IS-Business Intelligence - Total	19.2700	2,022,310	2,655,417	4,677,727	12.4229	1,426,120	1,758,407	3,184,527
D221344-IS-Enterprise Performance								
Classified Salary	--	--	--	--	15.0661	1,229,064	--	1,229,064
Maintenance and Operations	--	--	--	--	--	--	<u>959,282</u>	<u>959,282</u>
D221344-IS-Enterprise Performance - Total	--	--	--	--	15.0661	1,229,064	959,282	2,188,346
D221334-IS-UTMB Connect								
AP Salary	0.5000	--	--	--	--	--	--	--
Classified Salary	<u>17.5000</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>21.1455</u>	<u>56,040</u>	<u>--</u>	<u>56,040</u>
D221334-IS-UTMB Connect - Total	18.0000	--	--	--	21.1455	56,040	--	56,040
D221390-IS Budget Adjustments								
Maintenance and Operations	--	--	--	--	--	--	<u>(51,858)</u>	<u>(51,858)</u>
D221390-IS Budget Adjustments - Total	--	--	--	--	--	--	(51,858)	(51,858)
D221324-IS-Enterprise								
AP Salary	1.0000	111,269	--	111,269	--	--	--	--
Classified Salary	15.2750	1,385,604	--	1,385,604	--	494	--	494
Maintenance and Operations	--	--	<u>793,717</u>	<u>793,717</u>	--	--	--	--
D221324-IS-Enterprise - Total	16.2750	1,496,873	793,717	2,290,590	--	494	--	494
D221303-IS-Operations								
AP Salary	1.0000	118,857	--	118,857	1.5859	239,614	--	239,614
Classified Salary	39.7800	2,952,116	--	2,952,116	35.9474	2,682,381	--	2,682,381

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	--	--	2,924,660	2,924,660	--	--	2,548,955	2,548,955
D221303-IS-Operations - Total	40.7800	3,070,973	2,924,660	5,995,633	37.5333	2,921,995	2,548,955	5,470,950
D221308-IS-Ops-Network								
Maintenance and Operations	--	--	195,707	195,707	--	--	--	--
D221308-IS-Ops-Network - Total	--	--	195,707	195,707	--	--	--	--
D221343-IS-Operational Security								
Classified Salary	--	--	--	--	9.3393	563,630	--	563,630
Maintenance and Operations	--	--	--	--	--	--	112,744	112,744
D221343-IS-Operational Security - Total	--	--	--	--	9.3393	563,630	112,744	676,374
D221300-IS-Information Services								
Classified Salary	(0.1800)	(17,272)	--	(17,272)	(0.2643)	(27,574)	--	(27,574)
Maintenance and Operations	--	--	1,246,669	1,246,669	--	--	1,194,219	1,194,219
D221300-IS-Information Services - Total	(0.1800)	(17,272)	1,246,669	1,229,397	(0.2643)	(27,574)	1,194,219	1,166,645
D221306-IS-Business Operations								
Classified Salary	4.2300	296,749	--	296,749	3.4362	271,428	--	271,428
Maintenance and Operations	--	--	1,632	1,632	--	--	--	--
D221306-IS-Business Operations - Total	4.2300	296,749	1,632	298,381	3.4362	271,428	--	271,428
D221314-IS-Leadership								
AP Salary	6.1500	1,276,691	--	1,276,691	7.5772	1,531,690	--	1,531,690
Classified Salary	0.9400	35,982	--	35,982	1.4978	126,518	--	126,518
Non-Teaching Salary	0.0500	15,150	--	15,150	0.5286	15,411	--	15,411
Maintenance and Operations	--	--	9,384	9,384	--	--	(44,826)	(44,826)
D221314-IS-Leadership - Total	7.1400	1,327,823	9,384	1,337,207	9.6036	1,673,619	(44,826)	1,628,793
D221340-IS-InstSupport-ITII								
Maintenance and Operations	--	--	1,247,435	1,247,435	--	--	1,516,859	1,516,859
D221340-IS-InstSupport-ITII - Total	--	--	1,247,435	1,247,435	--	--	1,516,859	1,516,859
D221317-IS-ClinDoc-Support								
AP Salary	5.5000	731,043	--	731,043	5.2864	711,534	--	711,534
Classified Salary	77.0400	6,185,903	--	6,185,903	79.2075	6,487,353	--	6,487,353
Maintenance and Operations	--	--	8,513,236	8,513,236	--	--	9,580,366	9,580,366
D221317-IS-ClinDoc-Support - Total	82.5400	6,916,946	8,513,236	15,430,182	84.4939	7,198,887	9,580,366	16,779,253
D221307-IS-AdminSyst-Gen								
AP Salary	3.0000	392,022	--	392,022	3.1718	382,654	--	382,654
Classified Salary	26.0200	2,522,454	--	2,522,454	36.4760	3,711,098	--	3,711,098
Maintenance and Operations	--	--	3,875,617	3,875,617	--	--	3,442,902	3,442,902
D221307-IS-AdminSyst-Gen - Total	29.0200	2,914,476	3,875,617	6,790,093	39.6478	4,093,752	3,442,902	7,536,654

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D211701-Internal Investigations								
AP Salary	1.0000	128,132	--	128,132	1.0573	151,028	--	151,028
Classified Salary	4.8800	371,411	--	371,411	6.1674	437,053	--	437,053
Maintenance and Operations	--	--	11,679	11,679	--	--	14,859	14,859
D211701-Internal Investigations - Total	5.8800	499,543	11,679	511,222	7.2247	588,081	14,859	602,940
D211900-Office of Legal and Reg Affair								
AP Salary	1.0000	418,347	--	418,347	1.0573	448,683	--	448,683
Classified Salary	1.9400	167,692	--	167,692	1.1454	104,835	--	104,835
D211900-Office of Legal and Reg Affair - Total	2.9400	586,039	--	586,039	2.2027	553,518	--	553,518
D211400-Department of Legal Affairs								
AP Salary	9.0000	1,640,782	--	1,640,782	9.5155	1,780,606	--	1,780,606
Classified Salary	6.6800	396,824	--	396,824	9.1631	658,691	--	658,691
Maintenance and Operations	--	--	110,778	110,778	--	--	95,733	95,733
D211400-Department of Legal Affairs - Total	15.6800	2,037,606	110,778	2,148,384	18.6786	2,439,297	95,733	2,535,030
D234335-International Affairs Office								
AP Salary	1.0000	181,977	--	181,977	1.0573	196,068	--	196,068
Classified Salary	2.9200	199,539	--	199,539	3.0837	192,798	--	192,798
Maintenance and Operations	--	--	3,319	3,319	--	--	2,682	2,682
D234335-International Affairs Office - Total	3.9200	381,516	3,319	384,835	4.1410	388,866	2,682	391,548
D211600-Office of Institut Compliance								
AP Salary	7.0000	1,141,137	--	1,141,137	7.4009	1,269,436	--	1,269,436
Classified Salary	3.7800	294,517	--	294,517	5.0221	402,643	--	402,643
Maintenance and Operations	--	--	111,025	111,025	--	--	109,961	109,961
D211600-Office of Institut Compliance - Total	10.7800	1,435,654	111,025	1,546,679	12.4230	1,672,079	109,961	1,782,040
D223240-Records Management								
AP Salary	1.0000	134,399	--	134,399	1.0573	144,144	--	144,144
Classified Salary	2.9200	177,346	--	177,346	3.0837	182,186	--	182,186
Maintenance and Operations	--	--	14,034	14,034	--	--	12,342	12,342
D223240-Records Management - Total	3.9200	311,745	14,034	325,779	4.1410	326,330	12,342	338,672
D221322-IS-Security								
AP Salary	1.0000	141,909	--	141,909	1.0573	152,199	--	152,199
Classified Salary	2.9200	214,133	--	214,133	3.0837	238,301	--	238,301
Maintenance and Operations	--	--	47,249	47,249	--	--	35,280	35,280
D221322-IS-Security - Total	3.9200	356,042	47,249	403,291	4.1410	390,500	35,280	425,780
D181200-Marketing and Communications								
AP Salary	5.0000	790,747	--	790,747	5.2864	863,186	--	863,186

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	15.5800	1,170,370	—	1,170,370	13.3922	1,109,819	—	1,109,819
Maintenance and Operations	—	—	2,936,005	2,936,005	—	—	2,911,804	2,911,804
D181200-Marketing and Communications - Total	20.5800	1,961,117	2,936,005	4,897,122	18.6786	1,973,005	2,911,804	4,884,809
D111000-Office of the Pres Operations								
AP Salary	1.8000	338,382	—	338,382	—	—	—	—
Classified Salary	2.0000	151,364	—	151,364	—	—	—	—
Maintenance and Operations	—	—	6,187	6,187	—	—	—	—
D111000-Office of the Pres Operations - Total	3.8000	489,746	6,187	495,933	—	—	—	—
D236700-Strategic & Business Planning								
AP Salary	—	—	—	—	1.0573	487,734	—	487,734
Classified Salary	—	—	—	—	6.3436	573,781	—	573,781
Maintenance and Operations	—	—	628,740	628,740	—	—	(7,645)	(7,645)
D236700-Strategic & Business Planning - Total	—	—	628,740	628,740	7.4009	1,061,515	(7,645)	1,053,870
D111180-University Events								
AP Salary	1.0000	101,435	—	101,435	—	—	—	—
Classified Salary	2.9200	141,766	—	141,766	3.0837	157,845	—	157,845
Maintenance and Operations	—	—	11,700	11,700	—	—	4,233	4,233
D111180-University Events - Total	3.9200	243,201	11,700	254,901	3.0837	157,845	4,233	162,078
D111190-University Events Admin								
AP Salary	1.0000	130,556	—	130,556	1.0573	140,023	—	140,023
Classified Salary	0.9600	70,778	—	70,778	0.5286	40,389	—	40,389
Maintenance and Operations	—	—	7,895	7,895	—	—	13,012	13,012
D111190-University Events Admin - Total	1.9600	201,334	7,895	209,229	1.5859	180,412	13,012	193,424
D111220-Office of the President - SUF								
Classified Salary	0.9800	83,569	—	83,569	1.0573	91,745	—	91,745
Maintenance and Operations	—	—	18,611	18,611	—	—	31,410	31,410
D111220-Office of the President - SUF - Total	0.9800	83,569	18,611	102,180	1.0573	91,745	31,410	123,155
D224600-Catering								
AP Salary	1.0000	119,926	—	119,926	1.0573	128,622	—	128,622
Classified Salary	3.9000	137,498	—	137,498	4.1410	147,168	—	147,168
Maintenance and Operations	—	—	22,346	22,346	—	—	23,114	23,114
D224600-Catering - Total	4.9000	257,424	22,346	279,770	5.1983	275,790	23,114	298,904
D211115-CFO Init Alloc								
Classified Salary	—	1,256,686	—	1,256,686	—	—	—	—
Maintenance and Operations	—	—	683,355	683,355	—	—	1,221,357	1,221,357
D211115-CFO Init Alloc - Total	—	1,256,686	683,355	1,940,041	—	—	1,221,357	1,221,357

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D211100-Office of the CFO								
AP Salary	2.0000	763,814	—	763,814	2.1145	819,200	—	819,200
Classified Salary	2.0000	145,963	—	145,963	2.1145	162,516	—	162,516
Maintenance and Operations	—	—	680,291	680,291	—	—	465,254	465,254
D211100-Office of the CFO - Total	4.0000	909,777	680,291	1,590,068	4.2290	981,716	465,254	1,446,970
D236100-Institutional Admin								
Maintenance and Operations	—	—	41,929	41,929	—	—	225,751	225,751
D236100-Institutional Admin - Total	—	—	41,929	41,929	—	—	225,751	225,751
D236300-University Banking Exps								
Maintenance and Operations	—	—	856,953	856,953	—	—	991,335	991,335
D236300-University Banking Exps - Total	—	—	856,953	856,953	—	—	991,335	991,335
D236105-Institutional Admin - Unalloc								
Maintenance and Operations	—	—	(36,383)	(36,383)	—	—	—	—
D236105-Institutional Admin - Unalloc - Total	—	—	(36,383)	(36,383)	—	—	—	—
D235160-Capital Planning & Reporting								
AP Salary	1.0000	247,163	—	247,163	1.0573	265,085	—	265,085
Classified Salary	2.9700	2,386	—	2,386	3.1718	12,937	—	12,937
Maintenance and Operations	—	—	8,583	8,583	—	—	6,948	6,948
D235160-Capital Planning & Reporting - Total	3.9700	249,549	8,583	258,132	4.2291	278,022	6,948	284,970
D235170-CP&R Asset Management								
Classified Salary	5.3400	414,111	—	414,111	6.1674	462,695	—	462,695
Maintenance and Operations	—	—	12,571	12,571	—	—	12,250	12,250
D235170-CP&R Asset Management - Total	5.3400	414,111	12,571	426,682	6.1674	462,695	12,250	474,945
D234100-Finance								
AP Salary	2.0000	363,000	—	363,000	2.1145	378,508	—	378,508
Classified Salary	0.9100	36,213	—	36,213	2.0264	119,007	—	119,007
Maintenance and Operations	—	—	107,338	107,338	—	—	208,852	208,852
D234100-Finance - Total	2.9100	399,213	107,338	506,551	4.1409	497,515	208,852	706,367
D234600-Financial Reporting								
AP Salary	1.0000	136,125	—	136,125	1.0573	162,218	—	162,218
Classified Salary	3.8500	321,241	—	321,241	4.0529	360,928	—	360,928
Maintenance and Operations	—	—	12,322	12,322	—	—	7,846	7,846
D234600-Financial Reporting - Total	4.8500	457,366	12,322	469,688	5.1102	523,146	7,846	530,992
D234500-Accounting								
AP Salary	—	—	—	—	1.0573	162,218	—	162,218
Classified Salary	7.7600	588,894	—	588,894	7.1366	521,733	—	521,733

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	-	-	11,280	11,280	-	-	13,101	13,101
D234500-Accounting - Total	7.7600	588,894	11,280	600,174	8.1939	683,951	13,101	697,052
D234310-Payroll Svcs								
Classified Salary	10.6700	652,542	-	652,542	10.2203	632,372	-	632,372
Maintenance and Operations	-	-	61,748	61,748	-	-	68,230	68,230
D234310-Payroll Svcs - Total	10.6700	652,542	61,748	714,290	10.2203	632,372	68,230	700,602
D234510-Treasury Services								
Classified Salary	2.0200	129,894	-	129,894	2.1145	148,369	-	148,369
Maintenance and Operations	-	-	6,037	6,037	-	-	8,544	8,544
D234510-Treasury Services - Total	2.0200	129,894	6,037	135,931	2.1145	148,369	8,544	156,913
D234511-Bursar's Office								
Classified Salary	4.6800	248,892	-	248,892	4.1410	202,605	-	202,605
Maintenance and Operations	-	-	40,392	40,392	-	-	45,956	45,956
D234511-Bursar's Office - Total	4.6800	248,892	40,392	289,284	4.1410	202,605	45,956	248,561
D234140-VP Financial Acctg & Rptg								
AP Salary	1.0000	298,613	-	298,613	1.0573	320,266	-	320,266
Classified Salary	0.9400	59,716	-	59,716	0.9692	65,716	-	65,716
Maintenance and Operations	-	-	10,939	10,939	-	-	5,611	5,611
D234140-VP Financial Acctg & Rptg - Total	1.9400	358,329	10,939	369,268	2.0265	385,982	5,611	391,593
D234610-Grants & Contracts Accounting								
AP Salary	1.0000	151,250	-	151,250	1.0573	198,266	-	198,266
Classified Salary	19.3700	1,328,464	-	1,328,464	20.4406	1,490,249	-	1,490,249
Maintenance and Operations	-	-	53,952	53,952	-	-	45,679	45,679
D234610-Grants & Contracts Accounting - Total	20.3700	1,479,714	53,952	1,533,666	21.4979	1,688,515	45,679	1,734,194
D234220-Contract Administration								
AP Salary	3.0000	631,437	-	631,437	3.1718	610,479	-	610,479
Classified Salary	4.5200	380,099	-	380,099	3.9648	297,837	-	297,837
Maintenance and Operations	-	-	56,535	56,535	-	-	29,587	29,587
D234220-Contract Administration - Total	7.5200	1,011,536	56,535	1,068,071	7.1366	908,316	29,587	937,903
D238091-Revenue Cycle Operation Suppor								
Classified Salary	6.6900	413,438	-	413,438	4.3172	266,991	-	266,991
D238091-Revenue Cycle Operation Suppor - Total	6.6900	413,438	-	413,438	4.3172	266,991	-	266,991
D235140-Health System - Finance								
AP Salary	1.0000	352,917	-	352,917	-	-	-	-
Classified Salary	1.9100	152,513	-	152,513	-	-	-	-
Maintenance and Operations	-	-	13,969	13,969	-	-	-	-

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D235140-Health System - Finance - Total	2.9100	505,430	13,969	519,399	--	--	--	--
D235150-Clinical Accounting								
Classified Salary	5.8200	459,744	--	459,744	--	--	--	--
Maintenance and Operations	--	--	9,560	9,560	--	--	--	--
D235150-Clinical Accounting - Total	5.8200	459,744	9,560	469,304	--	--	--	--
D211300-Government Reimbursement								
AP Salary	2.0000	325,422	--	325,422	--	--	--	--
Classified Salary	2.8500	206,355	--	206,355	--	--	--	--
Maintenance and Operations	--	--	89,871	89,871	--	--	--	--
D211300-Government Reimbursement - Total	4.8500	531,777	89,871	621,648	--	--	--	--
D234130-VP FINANCE INST DECISION SUPPO								
AP Salary	1.0000	360,479	--	360,479	1.0573	386,619	--	386,619
Classified Salary	0.9400	62,114	--	62,114	0.9692	72,405	--	72,405
Maintenance and Operations	--	--	93,287	93,287	--	--	111,894	111,894
D234130-VP FINANCE INST DECISION SUPPO - Total	1.9400	422,593	93,287	515,880	2.0265	459,024	111,894	570,918
D234131-Forecasting, Budgeting & Analy								
AP Salary	1.0000	168,441	--	168,441	2.1145	288,250	--	288,250
Classified Salary	8.7000	867,885	--	867,885	10.2203	957,434	--	957,434
Maintenance and Operations	--	--	23,052	23,052	--	--	14,828	14,828
D234131-Forecasting, Budgeting & Analy - Total	9.7000	1,036,326	23,052	1,059,378	12.3348	1,245,684	14,828	1,260,512
D234132-Decision Support Analysis								
AP Salary	2.0000	296,993	--	296,993	1.0573	168,706	--	168,706
Classified Salary	8.1775	734,813	--	734,813	10.7490	1,063,207	--	1,063,207
Maintenance and Operations	--	--	(105,440)	(105,440)	--	--	(166,794)	(166,794)
D234132-Decision Support Analysis - Total	10.1775	1,031,806	(105,440)	926,366	11.8063	1,231,913	(166,794)	1,065,119
D223204-Accounts Payable								
Classified Salary	17.9700	917,490	--	917,490	19.1190	1,006,221	--	1,006,221
Maintenance and Operations	--	--	173,352	173,352	--	--	162,703	162,703
D223204-Accounts Payable - Total	17.9700	917,490	173,352	1,090,842	19.1190	1,006,221	162,703	1,168,924
D223208-Associate VP Supply Chain								
AP Salary	3.5000	542,470	--	542,470	3.7005	575,523	--	575,523
Classified Salary	0.7800	37,707	--	37,707	0.7930	58,341	--	58,341
Maintenance and Operations	--	--	20,525	20,525	--	--	18,559	18,559
D223208-Associate VP Supply Chain - Total	4.2800	580,177	20,525	600,702	4.4935	633,864	18,559	652,423
D223201-Procurement								
Classified Salary	29.3102	1,686,453	--	1,686,453	28.8988	1,736,094	--	1,736,094

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	—	—	170,646	170,646	—	—	294,832	294,832
D223201-Procurement - Total	29,3102	1,686,453	170,646	1,857,099	28,8988	1,736,094	294,832	2,030,926
D223209-Supplier Diversity Programs								
Classified Salary	1,4200	94,685	—	94,685	1,4978	104,687	—	104,687
Maintenance and Operations	—	—	3,207	3,207	—	—	1,891	1,891
D223209-Supplier Diversity Programs - Total	1,4200	94,685	3,207	97,892	1,4978	104,687	1,891	106,578
D223211-Supply Chain Procurement Suppo								
Classified Salary	7,6000	441,732	—	441,732	5,9912	407,305	—	407,305
Maintenance and Operations	—	—	241,718	241,718	—	—	255,165	255,165
D223211-Supply Chain Procurement Suppo - Total	7,6000	441,732	241,718	683,450	5,9912	407,305	255,165	662,470
D223200-Logistics Dept								
Maintenance and Operations	—	—	1,286	1,286	—	—	796	796
D223200-Logistics Dept - Total	—	—	1,286	1,286	—	—	796	796
D223202-Receiving								
Classified Salary	6,6400	242,120	—	242,120	7,0485	258,541	—	258,541
Maintenance and Operations	—	—	39,721	39,721	—	—	30,852	30,852
D223202-Receiving - Total	6,6400	242,120	39,721	281,841	7,0485	258,541	30,852	289,393
D223203-Distribution Services								
Classified Salary	8,5400	295,690	—	295,690	10,3965	389,409	—	389,409
Maintenance and Operations	—	—	138,868	138,868	—	—	82,635	82,635
D223203-Distribution Services - Total	8,5400	295,690	138,868	434,558	10,3965	389,409	82,635	472,044
D223218-Post-Ike Surplus Warehouse								
Classified Salary	1,9000	56,130	—	56,130	2,0264	60,894	—	60,894
Maintenance and Operations	—	—	4,370	4,370	—	—	4,291	4,291
D223218-Post-Ike Surplus Warehouse - Total	1,9000	56,130	4,370	60,500	2,0264	60,894	4,291	65,185
D223230-Logistics-Informatics								
Classified Salary	4,7500	325,604	—	325,604	5,0221	333,917	—	333,917
Maintenance and Operations	—	—	9,364	9,364	—	—	19,125	19,125
D223230-Logistics-Informatics - Total	4,7500	325,604	9,364	334,968	5,0221	333,917	19,125	353,042
D223231-Periop Materials Management								
Classified Salary	6,5900	268,921	—	268,921	12,0706	471,850	—	471,850
Maintenance and Operations	—	—	60,553	60,553	—	—	87,350	87,350
D223231-Periop Materials Management - Total	6,5900	268,921	60,553	329,474	12,0706	471,850	87,350	559,200
D223302-Mail Services								
Classified Salary	9,4900	342,503	—	342,503	9,0749	332,998	—	332,998

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	-	-	117,075	117,075	-	-	118,707	118,707
D223302-Mail Services - Total	9.4900	342,503	117,075	459,578	9.0749	332,998	118,707	451,705
D223220-Hospital Materials Management								
Classified Salary	27.1342	930,581	-	930,581	25.9914	868,818	-	868,818
Maintenance and Operations	-	-	361,979	361,979	-	-	389,927	389,927
D223220-Hospital Materials Management - Total	27.1342	930,581	361,979	1,292,560	25.9914	868,818	389,927	1,258,745
D223225-Materials Management								
AP Salary	0.5000	71,456	-	71,456	0.5286	76,637	-	76,637
Classified Salary	16.5450	668,568	-	668,568	20.5288	854,203	-	854,203
Maintenance and Operations	-	-	388,052	388,052	-	-	409,244	409,244
D223225-Materials Management - Total	17.0450	740,024	388,052	1,128,076	21.0574	930,840	409,244	1,340,084
D223226-Victory Lakes Materials Manage								
Classified Salary	4.7400	164,364	-	164,364	5.9912	234,768	-	234,768
Maintenance and Operations	-	-	27,852	27,852	-	-	29,438	29,438
D223226-Victory Lakes Materials Manage - Total	4.7400	164,364	27,852	192,216	5.9912	234,768	29,438	264,206
D223206-Data Analytics								
Classified Salary	5.7000	456,551	-	456,551	5.0221	432,077	-	432,077
Maintenance and Operations	-	-	11,700	11,700	-	-	10,941	10,941
D223206-Data Analytics - Total	5.7000	456,551	11,700	468,251	5.0221	432,077	10,941	443,018
D234190-Institutional Support Finance								
Classified Salary	3.0000	248,580	-	248,580	3.1718	308,927	-	308,927
Maintenance and Operations	-	-	6,916	6,916	-	-	6,874	6,874
D234190-Institutional Support Finance - Total	3.0000	248,580	6,916	255,496	3.1718	308,927	6,874	315,801
D234180-VP Institutional Support								
AP Salary	1.0000	298,613	-	298,613	1.0573	320,266	-	320,266
Maintenance and Operations	-	-	2,448	2,448	-	-	-	-
D234180-VP Institutional Support - Total	1.0000	298,613	2,448	301,061	1.0573	320,266	-	320,266
D238000-Revenue Cycle Operations								
AP Salary	0.5900	149,703	-	149,703	0.6167	165,155	-	165,155
Classified Salary	4.4102	232,416	-	232,416	3.7006	264,662	-	264,662
Maintenance and Operations	-	-	4,712,749	4,712,749	-	-	4,842,667	4,842,667
D238000-Revenue Cycle Operations - Total	5.0002	382,119	4,712,749	5,094,868	4.3173	429,817	4,842,667	5,272,484
D238010-Revenue Cycle Analytics								
AP Salary	0.5900	78,841	-	78,841	0.6167	89,328	-	89,328
Classified Salary	8.2400	585,208	-	585,208	8.6344	652,987	-	652,987
Maintenance and Operations	-	-	-	-	-	-	(18,994)	(18,994)

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D238010-Revenue Cycle Analytics - Total	8.8300	664,049	—	664,049	9.2511	742,315	(18,994)	723,321
D238020-Revenue Cycle HB Follow-Up and								
AP Salary	0.5900	79,273	—	79,273	0.6167	85,021	—	85,021
Classified Salary	17.3203	869,023	—	869,023	18.9429	947,254	—	947,254
D238020-Revenue Cycle HB Follow-Up and - Total	17.9103	948,296	—	948,296	19.5596	1,032,275	—	1,032,275
D238030-Revenue Cycle PB Follow-Up and								
AP Salary	0.5900	94,425	—	94,425	0.6167	101,272	—	101,272
Classified Salary	17.7428	817,019	—	817,019	19.2952	931,891	—	931,891
Maintenance and Operations	—	—	1,224	1,224	—	—	—	—
D238030-Revenue Cycle PB Follow-Up and - Total	18.3328	911,444	1,224	912,668	19.9119	1,033,163	—	1,033,163
D238035-Revenue Cycle Claims and Solut								
AP Salary	0.5900	75,614	—	75,614	—	—	—	—
Classified Salary	13.7205	737,197	—	737,197	13.3040	728,615	—	728,615
Maintenance and Operations	—	—	—	—	—	—	(42,099)	(42,099)
D238035-Revenue Cycle Claims and Solut - Total	14.3105	812,811	—	812,811	13.3040	728,615	(42,099)	686,516
D238040-RCO Registration								
AP Salary	0.5900	75,614	—	75,614	0.6167	81,097	—	81,097
Classified Salary	46.8205	2,102,740	—	2,102,740	49.2514	2,261,059	—	2,261,059
Maintenance and Operations	—	—	1,224	1,224	—	—	—	—
D238040-RCO Registration - Total	47.4105	2,178,354	1,224	2,179,578	49.8681	2,342,156	—	2,342,156
D238045-Revenue Cycle Financial Cleara								
AP Salary	—	—	—	—	0.6167	48,917	—	48,917
Classified Salary	—	—	—	—	9.8678	464,901	—	464,901
Maintenance and Operations	—	—	—	—	—	—	(25,960)	(25,960)
D238045-Revenue Cycle Financial Cleara - Total	—	—	—	—	10.4845	513,818	(25,960)	487,858
D238050-Rev Cycle Patient Accounts								
AP Salary	0.5900	73,501	—	73,501	0.6167	79,757	—	79,757
Classified Salary	18.2400	852,130	—	852,130	18.0617	861,076	—	861,076
Maintenance and Operations	—	—	1,224	1,224	—	—	—	—
D238050-Rev Cycle Patient Accounts - Total	18.8300	925,631	1,224	926,855	18.6784	940,833	—	940,833
D238060-Revenue Cycle Coding								
AP Salary	0.5900	79,273	—	79,273	0.6167	85,021	—	85,021
Classified Salary	49.7415	2,953,740	—	2,953,740	53.3924	3,237,012	—	3,237,012
Maintenance and Operations	—	—	—	—	—	—	143,176	143,176
D238060-Revenue Cycle Coding - Total	50.3315	3,033,013	—	3,033,013	54.0091	3,322,033	143,176	3,465,209
D238025-RCO Registration ADC								

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	--	--	--	--	--	--	796	796
D238025-RCO Registration ADC - Total	--	--	--	--	--	--	796	796
D300700-Instit Support Eliminations								
Maintenance and Operations	--	--	(1,009,802)	(1,009,802)	--	--	(182,309)	(182,309)
D300700-Instit Support Eliminations - Total	--	--	(1,009,802)	(1,009,802)	--	--	(182,309)	(182,309)
D300000-Inter-Area Eliminations								
Maintenance and Operations	--	--	(67,023,430)	(67,023,430)	--	--	(77,517,158)	(77,517,158)
D300000-Inter-Area Eliminations - Total	--	--	(67,023,430)	(67,023,430)	--	--	(77,517,158)	(77,517,158)
D251333-Ike Disaster Recovery - FAR								
AP Salary	1.0000	151,250	--	151,250	--	--	--	--
Classified Salary	2.5000	163,610	--	163,610	--	--	--	--
Maintenance and Operations	--	--	37,043	37,043	--	--	--	--
D251333-Ike Disaster Recovery - FAR - Total	3.5000	314,860	37,043	351,903	--	--	--	--
D251334-Ike Disaster Recovery - BOF								
Faculty Salaries	0.0002	--	--	--	--	--	--	--
D251334-Ike Disaster Recovery - BOF - Total	0.0002	--	--	--	--	--	--	--
E_Institutional Support								
PCAO_30457 - Institutional Support - Institutional Support								
AP Salary	112.3300	19,845,605	--	19,845,605	110.8375	20,164,501	--	20,164,501
Classified Salary	793.4177	52,258,613	--	52,258,613	843.4409	56,414,838	--	56,414,838
Non-Teaching Salary	1.5000	115,449	--	115,449	3.4361	287,480	--	287,480
Faculty Salaries	0.5002	205,094	--	205,094	0.5286	221,799	--	221,799
Maintenance and Operations	--	--	(30,829,194)	(30,829,194)	--	--	(41,582,772)	(41,582,772)
PCAO_30457 - Institutional Support - Institutional Support - Total	907.7479	72,424,761	(30,829,194)	41,595,567	958.2431	77,088,618	(41,582,772)	35,505,846

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Institutional_Support								
AP Salary	116.3300	20,335,307	--	20,335,307	114.0093	20,559,938	--	20,559,938
Classified Salary	796.2777	52,454,914	--	52,454,914	844.4101	56,462,310	--	56,462,310
Non-Teaching Salary	1.5000	115,449	--	115,449	3.4361	287,480	--	287,480
Faculty Salaries	0.5002	205,094	--	205,094	0.5286	221,799	--	221,799
Maintenance and Operations	--	--	(30,827,664)	(30,827,664)	--	--	(41,582,772)	(41,582,772)
Institutional_Support - Total	914.6079	73,110,764	(30,827,664)	42,283,100	962.3841	77,531,527	(41,582,772)	35,948,755

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Student Services								
PCAO_30447 - Student Services - Student Services								
D222100-Associate VP For Student Svcs								
AP Salary	0.2000	25,208	--	25,208	0.1667	25,064	--	25,064
Classified Salary	1.0000	70,018	--	70,018	1.0000	71,240	--	71,240
Maintenance and Operations	--	--	4,270	4,270	--	--	1,772	1,772
D222100-Associate VP For Student Svcs - Total	1.2000	95,226	4,270	99,496	1.1667	96,304	1,772	98,076
D222120-Enrollment Services - State								
AP Salary	3.0000	357,570	--	357,570	3.0000	362,930	--	362,930
Classified Salary	24.0000	1,316,730	--	1,316,730	23.0000	1,263,037	--	1,263,037
Maintenance and Operations	--	--	25,702	25,702	--	--	16,218	16,218
D222120-Enrollment Services - State - Total	27.0000	1,674,300	25,702	1,700,002	26.0000	1,625,967	16,218	1,642,185
D222300-Student Wellness								
Maintenance and Operations	--	--	7,459	7,459	--	--	--	--
D222300-Student Wellness - Total	--	--	7,459	7,459	--	--	--	--
D141960-Office of Faculty Affairs								
Classified Salary	--	--	--	--	1.6667	108,721	--	108,721
Faculty Salaries	--	--	--	--	0.3333	176,800	--	176,800
Maintenance and Operations	--	--	--	--	--	--	14,539	14,539
D141960-Office of Faculty Affairs - Total	--	--	--	--	2.0000	285,521	14,539	300,060
E_Student Services								
PCAO_30447 - Student Services - Student Services								
AP Salary	3.2000	382,778	--	382,778	3.1667	387,994	--	387,994
Classified Salary	25.0000	1,386,748	--	1,386,748	25.6667	1,442,998	--	1,442,998
Faculty Salaries	--	--	--	--	0.3333	176,800	--	176,800
Maintenance and Operations	--	--	37,431	37,431	--	--	32,529	32,529
PCAO_30447 - Student Services - Student Services - Total	28.2000	1,769,526	37,431	1,806,957	29.1667	2,007,792	32,529	2,040,321

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

	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Student Services								
PCAO_30611 - Medical Education								
D141600-SOM Assoc Dean-Student Affairs								
AP Salary	4.3000	448,047	-	448,047	4.0000	448,141	-	448,141
Classified Salary	13.9750	711,756	-	711,756	12.4167	730,975	-	730,975
Faculty Salaries	0.4900	89,944	-	89,944	-	-	-	-
Maintenance and Operations	-	-	72,542	72,542	-	-	61,333	61,333
D141600-SOM Assoc Dean-Student Affairs - Total	18.7650	1,249,747	72,542	1,322,289	16.4167	1,179,116	61,333	1,240,449
E_Student Services								
PCAO_30611 - Medical Education								
AP Salary	4.3000	448,047	-	448,047	4.0000	448,141	-	448,141
Classified Salary	13.9750	711,756	-	711,756	12.4167	730,975	-	730,975
Faculty Salaries	0.4900	89,944	-	89,944	-	-	-	-
Maintenance and Operations	-	-	72,542	72,542	-	-	61,333	61,333
PCAO_30611 - Medical Education - Total	18.7650	1,249,747	72,542	1,322,289	16.4167	1,179,116	61,333	1,240,449

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

	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Student Services								
PCAO_30641 - Nursing Education								
D151600-SON Student Affairs/Admissions								
AP Salary	1.0000	103,360	--	103,360	1.0000	142,363	--	142,363
Classified Salary	6.0000	326,345	--	326,345	6.0000	340,519	--	340,519
Maintenance and Operations	--	--	1,200	1,200	--	--	--	--
D151600-SON Student Affairs/Admissions - Total	7.0000	429,705	1,200	430,905	7.0000	482,882	--	482,882
E_Student Services								
PCAO_30641 - Nursing Education								
AP Salary	1.0000	103,360	--	103,360	1.0000	142,363	--	142,363
Classified Salary	6.0000	326,345	--	326,345	6.0000	340,519	--	340,519
Maintenance and Operations	--	--	1,200	1,200	--	--	--	--
PCAO_30641 - Nursing Education - Total	7.0000	429,705	1,200	430,905	7.0000	482,882	--	482,882

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Student Services								
AP Salary	8.5000	934,185	-	934,185	8.1667	978,498	-	978,498
Classified Salary	44.9750	2,424,849	-	2,424,849	44.0834	2,514,492	-	2,514,492
Faculty Salaries	0.4900	89,944	-	89,944	0.3333	176,800	-	176,800
Maintenance and Operations	-	-	111,173	111,173	-	-	93,862	93,862
E_Student Services - Total	<u>53.9650</u>	<u>3,448,978</u>	<u>111,173</u>	<u>3,560,151</u>	<u>52.5834</u>	<u>3,669,790</u>	<u>93,862</u>	<u>3,763,652</u>

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
EIC_DATA								
Staff Benefits PCAO								
D_Staff Benefits								
Accrued Vacation and Sick Pay	--	--	5,818,548	5,818,548	--	--	6,725,895	6,725,895
Longevity Pay OOE	--	--	5,339,373	5,339,373	--	--	5,501,392	5,501,392
Old Age and Survivors Insurance	--	--	26,615,861	26,615,861	--	--	34,570,532	34,570,532
Retirement Proportionality	--	--	26,822,760	26,822,760	--	--	34,919,540	34,919,540
Staff Group Insurance Premiums	--	--	62,142,435	62,142,435	--	--	74,821,988	74,821,988
Unemployment Compensation Insurance	--	--	499,437	499,437	--	--	880,128	880,128
Worker's Compensation Insurance	--	--	507,394	507,394	--	--	629,971	629,971
D_Staff Benefits - Total	--	--	127,745,808	127,745,808	--	--	158,049,446	158,049,446
EIC_DATA								
Staff Benefits PCAO								
Accrued Vacation and Sick Pay	--	--	5,818,548	5,818,548	--	--	6,725,895	6,725,895
Longevity Pay OOE	--	--	5,339,373	5,339,373	--	--	5,501,392	5,501,392
Old Age and Survivors Insurance	--	--	26,615,861	26,615,861	--	--	34,570,532	34,570,532
Retirement Proportionality	--	--	26,822,760	26,822,760	--	--	34,919,540	34,919,540
Staff Group Insurance Premiums	--	--	62,142,435	62,142,435	--	--	74,821,988	74,821,988
Unemployment Compensation Insurance	--	--	499,437	499,437	--	--	880,128	880,128
Worker's Compensation Insurance	--	--	507,394	507,394	--	--	629,971	629,971
Staff Benefits PCAO - Total	--	--	127,745,808	127,745,808	--	--	158,049,446	158,049,446

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

	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Operation and Maintenance of Plant								
PCAO_30457 - Institutional Support - Institutional Support								
D300000-Inter-Area Eliminations								
Maintenance and Operations	-	-	(41,668,973)	(41,668,973)	-	-	(41,414,635)	(41,414,635)
D300000-Inter-Area Eliminations - Total	-	-	(41,668,973)	(41,668,973)	-	-	(41,414,635)	(41,414,635)
E_Operation and Maintenance of Plant								
PCAO_30457 - Institutional Support - Institutional Support								
Maintenance and Operations	-	-	(41,668,973)	(41,668,973)	-	-	(41,414,635)	(41,414,635)
PCAO_30457 - Institutional Support - Institutional Support - Total	-	-	(41,668,973)	(41,668,973)	-	-	(41,414,635)	(41,414,635)

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

2018-2019

2019-2020

	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								
D244400-Infectious Waste Materials								
Maintenance and Operations	-	-	274,081	274,081	-	-	275,747	275,747
D244400-Infectious Waste Materials - Total	-	-	274,081	274,081	-	-	275,747	275,747
D244525-Environmental Services - LCC								
Maintenance and Operations	-	-	1,123,208	1,123,208	-	-	1,247,265	1,247,265
D244525-Environmental Services - LCC - Total	-	-	1,123,208	1,123,208	-	-	1,247,265	1,247,265
D244500-Environmental Services								
Maintenance and Operations	-	-	9,090,773	9,090,773	-	-	12,308,431	12,308,431
D244500-Environmental Services - Total	-	-	9,090,773	9,090,773	-	-	12,308,431	12,308,431
D244515-Environmental Svcs Spec Events								
Maintenance and Operations	-	-	10,200	10,200	-	-	11,214	11,214
D244515-Environmental Svcs Spec Events - Total	-	-	10,200	10,200	-	-	11,214	11,214
D223245-Fleet Management - E&G								
Classified Salary	1.8700	120,862	-	120,862	-	2,033	-	2,033
Maintenance and Operations	-	-	202,220	202,220	-	-	-	-
D223245-Fleet Management - E&G - Total	1.8700	120,862	202,220	323,082	-	2,033	-	2,033
D223600-Campus Municipal Solid Waste								
Classified Salary	(0.0100)	(309)	-	(309)	-	-	-	-
Maintenance and Operations	-	-	497,966	497,966	-	-	598,496	598,496
D223600-Campus Municipal Solid Waste - Total	(0.0100)	(309)	497,966	497,657	-	-	598,496	598,496
D223738-Facilities Risk Management								
AP Salary	0.6680	97,108	-	97,108	0.7049	104,149	-	104,149
Classified Salary	1.8300	80,259	-	80,259	1.9383	156,736	-	156,736
Maintenance and Operations	-	-	97,614	97,614	-	-	108,557	108,557
D223738-Facilities Risk Management - Total	2.4980	177,367	97,614	274,981	2.6432	260,885	108,557	369,442
D223740-Portfolio Management								
AP Salary	3.0000	344,624	-	344,624	3.1718	440,942	-	440,942
Classified Salary	7.3300	521,272	-	521,272	9.2511	651,877	-	651,877
Maintenance and Operations	-	-	55,741	55,741	-	-	64,534	64,534
D223740-Portfolio Management - Total	10.3300	865,896	55,741	921,637	12.4229	1,092,819	64,534	1,157,353
D223745-Design and Construction								
AP Salary	6.0000	96,133	-	96,133	6.3436	890,159	-	890,159
Classified Salary	34.1100	427,564	-	427,564	45.9915	(118,686)	-	(118,686)

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	-	-	202,585	202,585	-	-	120,512	120,512
D223745-Design and Construction - Total	40.1100	523,697	202,585	726,282	52.3351	771,473	120,512	891,985
D223500-Facilities Plan-Institutional								
Maintenance and Operations	-	-	1,374,600	1,374,600	-	-	1,541,250	1,541,250
D223500-Facilities Plan-Institutional - Total	-	-	1,374,600	1,374,600	-	-	1,541,250	1,541,250
D223380-EHS-Occupational Safety								
Classified Salary	3.7400	304,743	-	304,743	5.0221	335,993	-	335,993
Maintenance and Operations	-	-	40,646	40,646	-	-	51,564	51,564
D223380-EHS-Occupational Safety - Total	3.7400	304,743	40,646	345,389	5.0221	335,993	51,564	387,557
D223340-EHS-Hazardous Waste Management								
AP Salary	1.0000	125,644	-	125,644	1.0573	134,755	-	134,755
Classified Salary	6.4800	439,280	-	439,280	6.8723	473,871	-	473,871
Maintenance and Operations	-	-	317,210	317,210	-	-	260,307	260,307
D223340-EHS-Hazardous Waste Management - Total	7.4800	564,924	317,210	882,134	7.9296	608,626	260,307	868,933
D223341-EHS-Institutional Compliance								
AP Salary	0.9300	162,752	-	162,752	0.9692	174,554	-	174,554
Classified Salary	5.2200	339,109	-	339,109	5.9030	404,032	-	404,032
Maintenance and Operations	-	-	4,833	4,833	-	-	5,559	5,559
D223341-EHS-Institutional Compliance - Total	6.1500	501,861	4,833	506,694	6.8722	578,586	5,559	584,145
D223320-EHS-General Safety & Fire Prev								
AP Salary	1.0000	135,262	-	135,262	1.0573	145,070	-	145,070
Classified Salary	9.2800	570,392	-	570,392	9.7797	685,397	-	685,397
Maintenance and Operations	-	-	237,770	237,770	-	-	358,469	358,469
D223320-EHS-General Safety & Fire Prev - Total	10.2800	705,654	237,770	943,424	10.8370	830,467	358,469	1,188,936
D223330-EHS-Biological & Chemical Safe								
AP Salary	0.6800	90,508	-	90,508	0.7049	97,071	-	97,071
Classified Salary	2.9400	263,607	-	263,607	3.0838	282,274	-	282,274
Maintenance and Operations	-	-	97,648	97,648	-	-	87,231	87,231
D223330-EHS-Biological & Chemical Safe - Total	3.6200	354,115	97,648	451,763	3.7887	379,345	87,231	466,576
D223419-FOAM-Core M EHS								
AP Salary	0.1400	21,567	-	21,567	0.1762	23,131	-	23,131
Classified Salary	3.2600	317,799	-	317,799	4.4053	417,567	-	417,567
Maintenance and Operations	-	-	7,611	7,611	-	-	4,509	4,509
D223419-FOAM-Core M EHS - Total	3.4000	339,366	7,611	346,977	4.5815	440,698	4,509	445,207
D223310-EHS-Environmental Radiation Sa								
AP Salary	1.0000	129,505	-	129,505	1.0573	138,896	-	138,896

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	2.7400	191,346	--	191,346	2.9075	205,476	--	205,476
Maintenance and Operations	--	--	75,930	75,930	--	--	91,071	91,071
D223310-EHS-Environmental Radiation Sa - Total	3.7400	320,851	75,930	396,781	3.9648	344,372	91,071	435,443
D223342-EHS - Hazardous Waste - LCC								
Maintenance and Operations	--	--	5,386	5,386	--	--	13,698	13,698
D223342-EHS - Hazardous Waste - LCC - Total	--	--	5,386	5,386	--	--	13,698	13,698
D223322-EHS-Gen'l Safety & Fire Pr-LCC								
Maintenance and Operations	--	--	7,650	7,650	--	--	18,620	18,620
D223322-EHS-Gen'l Safety & Fire Pr-LCC - Total	--	--	7,650	7,650	--	--	18,620	18,620
D223332-EHS-BioSafety-LCC								
Maintenance and Operations	--	--	643	643	--	--	--	--
D223332-EHS-BioSafety-LCC - Total	--	--	643	643	--	--	--	--
D223312-EHS-Radiation Safety-LCC								
Maintenance and Operations	--	--	5,324	5,324	--	--	6,280	6,280
D223312-EHS-Radiation Safety-LCC - Total	--	--	5,324	5,324	--	--	6,280	6,280
D223617-Maintenance - Offsite Clinics								
Classified Salary	2.7700	156,146	--	156,146	2.9956	169,722	--	169,722
Maintenance and Operations	--	--	293,790	293,790	--	--	337,024	337,024
D223617-Maintenance - Offsite Clinics - Total	2.7700	156,146	293,790	449,936	2.9956	169,722	337,024	506,746
D223614-Maintenance - LCC								
AP Salary	1.0000	132,422	--	132,422	1.0573	142,025	--	142,025
Classified Salary	6.4500	382,281	--	382,281	6.8723	437,518	--	437,518
Maintenance and Operations	--	--	680,108	680,108	--	--	827,881	827,881
D223614-Maintenance - LCC - Total	7.4500	514,703	680,108	1,194,811	7.9296	579,543	827,881	1,407,424
D223418-FOAM-Core K Maintenance								
AP Salary	0.5400	106,140	--	106,140	0.5286	112,501	--	112,501
Classified Salary	3.8200	251,207	--	251,207	3.6124	269,882	--	269,882
Maintenance and Operations	--	--	1,713,389	1,713,389	--	--	1,871,153	1,871,153
D223418-FOAM-Core K Maintenance - Total	4.3600	357,347	1,713,389	2,070,736	4.1410	382,383	1,871,153	2,253,536
D223750-BOF - West Area								
AP Salary	0.8000	105,939	--	105,939	0.8810	113,620	--	113,620
Classified Salary	18.5800	1,091,078	--	1,091,078	19.2952	1,210,992	--	1,210,992
Maintenance and Operations	--	--	1,170,810	1,170,810	--	--	1,381,369	1,381,369
D223750-BOF - West Area - Total	19.3800	1,197,017	1,170,810	2,367,827	20.1762	1,324,612	1,381,369	2,705,981
D223765-BSL4 Maintenance								

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	1.5200	89,040	—	89,040	1.6741	98,922	—	98,922
Maintenance and Operations	—	—	199,921	199,921	—	—	237,343	237,343
D223765-BSL4 Maintenance - Total	1.5200	89,040	199,921	288,961	1.6741	98,922	237,343	336,265
D223760-BOF - Central Area								
AP Salary	1.0000	143,625	—	143,625	1.0573	154,040	—	154,040
Classified Salary	64.4400	3,650,523	—	3,650,523	64.2294	3,907,424	—	3,907,424
Maintenance and Operations	—	—	2,903,805	2,903,805	—	—	3,191,785	3,191,785
D223760-BOF - Central Area - Total	65.4400	3,794,148	2,903,805	6,697,953	65.2867	4,061,464	3,191,785	7,253,249
D223720-Property Services Contracts								
Classified Salary	0.9300	52,422	—	52,422	0.9692	59,782	—	59,782
Maintenance and Operations	—	—	3,250,205	3,250,205	—	—	3,490,835	3,490,835
D223720-Property Services Contracts - Total	0.9300	52,422	3,250,205	3,302,627	0.9692	59,782	3,490,835	3,550,617
D223722-Property Services M&O Administ								
Maintenance and Operations	—	—	376,924	376,924	—	—	360,951	360,951
D223722-Property Services M&O Administ - Total	—	—	376,924	376,924	—	—	360,951	360,951
D223755-BOF - East Area								
AP Salary	1.0000	119,180	—	119,180	1.0573	142,025	—	142,025
Classified Salary	13.9700	890,605	—	890,605	14.8018	969,044	—	969,044
Maintenance and Operations	—	—	824,504	824,504	—	—	891,512	891,512
D223755-BOF - East Area - Total	14.9700	1,009,785	824,504	1,834,289	15.8591	1,111,069	891,512	2,002,581
D223780-East Exterior Maintenance								
Classified Salary	1.8700	74,853	—	74,853	1.9383	81,199	—	81,199
Maintenance and Operations	—	—	39,212	39,212	—	—	40,681	40,681
D223780-East Exterior Maintenance - Total	1.8700	74,853	39,212	114,065	1.9383	81,199	40,681	121,880
D223416-BOF - Technical Support								
Classified Salary	2.6100	187,030	—	187,030	1.7621	140,129	—	140,129
Maintenance and Operations	—	—	1,193	1,193	—	—	1,238	1,238
D223416-BOF - Technical Support - Total	2.6100	187,030	1,193	188,223	1.7621	140,129	1,238	141,367
D223725-BOF - Administrative Support								
AP Salary	0.8000	124,237	—	124,237	0.8810	133,246	—	133,246
Classified Salary	4.5600	268,384	—	268,384	4.7577	279,574	—	279,574
Maintenance and Operations	—	—	13,013	13,013	—	—	(7,280)	(7,280)
D223725-BOF - Administrative Support - Total	5.3600	392,621	13,013	405,634	5.6387	412,820	(7,280)	405,540
D223730-BOF - Leadership								
AP Salary	5.8600	1,015,251	—	1,015,251	6.1674	1,319,207	—	1,319,207
Classified Salary	(0.3000)	(65,446)	—	(65,446)	(0.3524)	(277,048)	—	(277,048)

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	-	-	284,305	284,305	-	-	314,599	314,599
D223730-BOF - Leadership - Total	5.5600	949,805	284,305	1,234,110	5.8150	1,042,159	314,599	1,356,758
D223411-Police - Security Operations								
Classified Salary	4.4300	252,187	-	252,187	10.0441	644,849	-	644,849
Maintenance and Operations	-	-	12,854	12,854	-	-	17,293	17,293
D223411-Police - Security Operations - Total	4.4300	252,187	12,854	265,041	10.0441	644,849	17,293	662,142
D223405-Police								
AP Salary	2.0000	297,883	-	297,883	2.1145	319,483	-	319,483
Classified Salary	72.0450	4,083,207	-	4,083,207	75.4188	4,531,267	-	4,531,267
Maintenance and Operations	-	-	2,169,565	2,169,565	-	-	1,380,690	1,380,690
D223405-Police - Total	74.0450	4,381,090	2,169,565	6,550,655	77.5333	4,850,750	1,380,690	6,231,440
D223407-Police / GNL - Core N								
Classified Salary	0.1400	7,063	-	7,063	0.4406	29,596	-	29,596
Maintenance and Operations	-	-	-	-	-	-	(680)	(680)
D223407-Police / GNL - Core N - Total	0.1400	7,063	-	7,063	0.4406	29,596	(680)	28,916
E_Operation and Maintenance of Plant								
PCAO_30528 - Physical Plant Svcs - Operation & Maintenance of Plant								
AP Salary	27.4180	3,247,780	-	3,247,780	28.9869	4,584,874	-	4,584,874
Classified Salary	276.6250	14,946,504	-	14,946,504	303.6138	16,049,422	-	16,049,422
Maintenance and Operations	-	-	27,663,237	27,663,237	-	-	31,509,708	31,509,708
PCAO_30528 - Physical Plant Svcs - Operation & Maintenance of Plant - Total	304.0430	18,194,284	27,663,237	45,857,521	332.6007	20,634,296	31,509,708	52,144,004

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

	2018-2019				2019-2020			
	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								
D223601-Campus Utilities								
Maintenance and Operations	-	-	29,923,598	29,923,598	-	-	33,583,296	33,583,296
D223601-Campus Utilities - Total	-	-	29,923,598	29,923,598	-	-	33,583,296	33,583,296
D300000-Inter-Area Eliminations								
Maintenance and Operations	-	-	(12,788,626)	(12,788,626)	-	-	(13,264,782)	(13,264,782)
D300000-Inter-Area Eliminations - Total	-	-	(12,788,626)	(12,788,626)	-	-	(13,264,782)	(13,264,782)
E_Operation and Maintenance of Plant								
PCAO_30518 - Purchased Utilities - Operation & Maintenance of Plant								
Maintenance and Operations	-	-	17,134,972	17,134,972	-	-	20,318,514	20,318,514
PCAO_30518 - Purchased Utilities - Operation & Maintenance of Plant - Total	-	-	17,134,972	17,134,972	-	-	20,318,514	20,318,514

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

2018-2019

2019-2020

	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Operation and Maintenance of Plant								
PCAO_30537 - Tuition Revenue Bond Retirement								
D_TRB								
Maintenance and Operations	—	—	22,428,442	22,428,442	—	—	22,424,400	22,424,400
D_TRB - Total	—	—	22,428,442	22,428,442	—	—	22,424,400	22,424,400
E_Operation and Maintenance of Plant								
PCAO_30537 - Tuition Revenue Bond Retirement								
Maintenance and Operations	—	—	22,428,442	22,428,442	—	—	22,424,400	22,424,400
PCAO_30537 - Tuition Revenue Bond Retirement - Total	—	—	22,428,442	22,428,442	—	—	22,424,400	22,424,400

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

	2018-2019				2019-2020			
	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								
D_Debt_Service								
Maintenance and Operations	—	—	55,538,657	55,538,657	—	—	63,170,784	63,170,784
D_Debt_Service - Total	—	—	55,538,657	55,538,657	—	—	63,170,784	63,170,784
 E_Operation and Maintenance of Plant								
PCAO_30567 - Debt Service for Capital Projects								
Maintenance and Operations	—	—	55,538,657	55,538,657	—	—	63,170,784	63,170,784
PCAO_30567 - Debt Service for Capital Projects - Total	—	—	55,538,657	55,538,657	—	—	63,170,784	63,170,784

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Operation and Maintenance of Plant								
AP Salary	27.4180	3,247,780	-	3,247,780	28.9869	4,584,874	-	4,584,874
Classified Salary	276.6250	14,946,504	-	14,946,504	303.6138	16,049,422	-	16,049,422
Maintenance and Operations	-	-	81,096,335	81,096,335	-	-	96,008,771	96,008,771
Operation and Maintenance of Plant - Total	<u>304.0430</u>	<u>18,194,284</u>	<u>81,096,335</u>	<u>99,290,619</u>	<u>332.6007</u>	<u>20,634,296</u>	<u>96,008,771</u>	<u>116,643,067</u>

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Scholarships and Fellowships								
PCAO_30089 - Scholarships - Schol & Fellowships								
D222500-Student Financial Aid								
Maintenance and Operations	--	--	111,921	111,921	--	--	(32,280)	(32,280)
D222500-Student Financial Aid - Total	--	--	111,921	111,921	--	--	(32,280)	(32,280)
D141600-SOM Assoc Dean-Student Affairs								
AP Salary	--	--	--	--	0.1667	36,806	--	36,806
Classified Salary	--	--	--	--	0.1667	8,133	--	8,133
Maintenance and Operations	--	--	--	--	--	--	86,685	86,685
D141600-SOM Assoc Dean-Student Affairs - Total	--	--	--	--	0.3334	44,939	86,685	131,624
E_Scholarships and Fellowships								
PCAO_30089 - Scholarships - Schol & Fellowships								
AP Salary	--	--	--	--	0.1667	36,806	--	36,806
Classified Salary	--	--	--	--	0.1667	8,133	--	8,133
Maintenance and Operations	--	--	111,921	111,921	--	--	54,405	54,405
PCAO_30089 - Scholarships - Schol & Fellowships - Total	--	--	111,921	111,921	0.3334	44,939	54,405	99,344

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

	2018-2019				2019-2020			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
EIC_DATA								
Capital Expenditures PCAO								
D_Capital Projects								
Maintenance and Operations	--	--	5,801,811	5,801,811	--	--	406,825	406,825
D_Capital Projects - Total	--	--	5,801,811	5,801,811	--	--	406,825	406,825
EIC_DATA								
Capital Expenditures PCAO								
Maintenance and Operations	--	--	5,801,811	5,801,811	--	--	406,825	406,825
Capital Expenditures PCAO - Total	--	--	5,801,811	5,801,811	--	--	406,825	406,825

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

2018-2019

2019-2020

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Grand Totals								
AP Salary	260.5819	43,667,417	—	43,667,417	252.8246	43,797,822	—	43,797,822
Classified Salary	4,450.8372	283,543,196	—	283,543,196	4,831.3004	311,518,644	—	311,518,644
Non-Teaching Salary	500.6769	28,086,373	—	28,086,373	495.5018	27,213,745	—	27,213,745
Faculty Salaries	269.9733	43,745,608	—	43,745,608	266.1121	45,208,698	—	45,208,698
Maintenance and Operations	—	—	385,303,586	385,303,586	—	—	381,832,299	381,832,299
Accrued Vacation and Sick Pay	—	—	5,818,548	5,818,548	—	—	6,725,895	6,725,895
Longevity Pay OOE	—	—	5,339,373	5,339,373	—	—	5,501,392	5,501,392
Old Age and Survivors Insurance	—	—	26,615,861	26,615,861	—	—	34,570,532	34,570,532
Retirement Proportionality	—	—	26,822,760	26,822,760	—	—	34,919,540	34,919,540
Staff Group Insurance Premiums	—	—	62,142,435	62,142,435	—	—	74,821,988	74,821,988
Unemployment Compensation Insurance	—	—	499,437	499,437	—	—	880,128	880,128
Worker's Compensation Insurance	—	—	507,394	507,394	—	—	629,971	629,971
Grand Totals - Total	<u>5,482,0693</u>	<u>399,042,594</u>	<u>513,049,394</u>	<u>912,091,988</u>	<u>5,845,5389</u>	<u>427,738,909</u>	<u>539,881,745</u>	<u>967,620,654</u>

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF SERVICE CENTER FUNDS
FISCAL YEAR 2019-2020**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Animal Resource Center	3,766,474	4,666,178	--	--	(899,704)	(6,112,890)	(7,012,594)
Biomolecular Research Facility	193,280	839,312	--	--	(646,032)	(877,532)	(1,523,564)
Biostatistics	116,282	97,920	--	--	18,362	83,485	101,847
Fleet Services	2,155,180	1,808,106	--	--	347,074	434,670	781,744
Geonomics Service Core	782,784	952,729	--	--	(169,945)	(464,074)	(634,019)
Galveston National Laboratories	736,748	812,913	--	--	(76,165)	(249,521)	(325,686)
In-House Construction	1,143,866	1,272,959	--	--	(129,093)	829,519	700,426
Incinerator Services	991,408	1,030,201	--	--	(38,793)	360,062	321,269
Information Services	22,212,836	23,566,383	--	--	(1,353,547)	11,502,057	10,148,510
Institute for Translational Sciences	154,695	171,538	--	--	(16,843)	(150,783)	(167,626)
Institutional Administration	10,358,272	9,979,577	--	--	378,695	(2,420,744)	(2,042,049)
Investigational Drug	93,369	397,331	--	--	(303,962)	303,962	--
Medical Branch Library	1,912,051	1,486,290	--	--	425,761	1,341,409	1,767,170
Microbiology/Immunology	968,533	1,006,019	--	--	(37,486)	(956,942)	(994,428)
Office of Clinical Simulation	130,947	111,793	--	--	19,154	171,589	190,743
Pathology-Laboratory Medicine	96	--	--	--	96	2,500	2,596
Supply Chain	175,950	200,869	--	--	(24,919)	527,635	502,716
Utilities Services	31,624,072	36,092,997	--	--	(4,468,925)	3,913,436	(555,489)
Intercompany Eliminations	(76,228,205)	(76,228,205)	--	--	--	--	--
Total Service Centers	1,288,638	8,264,910	--	--	(6,976,272)	8,237,838	1,261,566

Designated Funds

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
2020 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	1,560,317	1,801,413	--	--	(241,096)	2,101,121	1,860,025
Institutional Support	34,340,697	77,950,464	(7,319,900)	(28,243,696)	(79,173,363)	144,182,533	65,009,170
Graduate School of Biomedical Sciences	951,193	2,642,049	--	240,473	(1,450,383)	2,053,947	603,564
School of Health Professions	6,255,323	2,593,547	--	241,278	3,903,054	2,090,187	5,993,241
School of Medicine	65,269,169	48,785,105	(1,233,300)	60,724	15,311,488	(9,825,267)	5,486,221
School of Nursing	8,092,328	2,362,416	--	707,207	6,437,119	(900,381)	5,536,738
UTMB HealthCare Systems	35,349,328	34,176,993	--	--	1,172,335	19,508,225	20,680,560
UTMB Hospital	213,486,607	208,786,872	--	--	4,699,735	(10,997,719)	(6,297,984)
	365,304,962	379,098,859	(8,553,200)	(26,994,014)	(49,341,111)	148,212,646	98,871,535
Service Centers	1,288,638	8,264,910	--	--	(6,976,272)	8,237,838	1,261,566
TDCJ Hospital	150,748,578	164,145,714	--	14,526,534	1,129,398	(20,675,782)	(19,546,384)
Correctional Managed Care	440,491,854	499,515,871	--	62,888,883	3,864,866	3,381,597	7,246,463
Subtotal CMC and TDCJ Hospital	591,240,432	663,661,585	--	77,415,417	4,994,264	(17,294,185)	(12,299,921)
Total Other Designated	957,834,032	1,051,025,354	(8,553,200)	50,421,403	(51,323,119)	139,156,299	87,833,180
Medical Services Research and Development	279,213,494	274,139,062	--	--	5,074,432	50,263,476	55,337,908
Less Eliminations	(74,398,542)	(142,415,413)	--	--	68,016,871	--	68,016,871
Total Designated Funds	1,162,648,984	1,182,749,003	(8,553,200)	50,421,403	21,768,184	189,419,775	211,187,959

The University of Texas Medical Branch at Galveston
MSRDP / PRS Summary of Operations
Budget FY 2019 and Budget FY 2020

	<u>UTMB</u> <u>FY 2019 Budget</u>	<u>UTMB</u> <u>FY 2020 Budget</u>
Operating Revenues:		
Gross Patient Charges	570,679,637	680,602,044
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	101,540,894	129,155,047
Contractual Allowances - Medicare	73,728,181	93,778,637
Contractual Allowances - Managed Care and Other Insurance	148,998,345	189,518,602
Other Unreimbursed Medical Charges	20,614,277	26,220,351
Bad Debt Expense	8,498,055	10,809,110
Less: Total Discounts and Allowances	<u>353,379,752</u>	<u>449,481,747</u>
Net Patient Revenues	217,299,885	231,120,297
Contractual Revenues	43,014,598	37,919,285
Other Operating Revenues	5,757,597	9,860,602
Total Operating Revenues Included in Monthly Financial Report	<u>266,072,080</u>	<u>278,900,184</u>
Operating Expenses:		
Faculty Salaries	160,513,712	161,736,402
Staff Salaries	45,211,894	45,556,289
Resident Salaries	-	-
Fringe Benefits	38,315,364	38,607,226
Maintenance and Operations	25,795,389	25,991,882
Professional Liability Insurance	596,359	600,902
Travel	1,633,915	1,646,361
Official Functions	-	-
Total Operating Expenses Included in Monthly Financial Report	<u>272,066,633</u>	<u>274,139,062</u>
Operating Income (Loss)	(5,994,553)	4,761,122
Investment Income	141,028	313,310
Gift Contributions for Operations	2,500	-
Interest Expense on Debt Service	-	-
Adjusted Income (Loss)	(5,851,025)	5,074,432
Adjusted Income (Loss) - as a percentage	-2.20%	1.82%
Change in Net Assets	(5,851,025)	5,074,432
Beginning Net Assets - As Previously Reported	39,876,618	36,978,621
Restatements	2,953,028	13,284,855
Beginning Net Assets - As Restated	<u>42,829,646</u>	<u>50,263,476</u>
Ending Net Assets	<u>\$ 36,978,621</u>	<u>\$ 55,337,908</u>

The University of Texas Medical Branch at Galveston

CMC and TDCJ Hospital Summary of Operations
Fiscal Year Ending August 31, 2020

	FY 2020 Designated Budget	FY 2020 Restricted Budget	FY 2020 Plant Budget	FY 2020 All Funds
Operating Revenue:				
Contractual Revenue	590,702,216	--	--	590,702,216
Grants and Contracts	--	10,980,464	--	10,980,464
Other	538,216	--	--	538,216
Total Operating Revenue	591,240,432	10,980,464	--	602,220,896
Operating Expenses:				
Staff Salaries	290,601,742	2,664,574	--	293,266,316
Benefits	84,926,114	165,263	--	85,091,377
Maintenance and Operations	286,400,705	9,671,788	--	296,072,493
Travel	1,733,024	523	--	1,733,547
Total Operating Expenses	663,661,585	12,502,148	--	676,163,733
Operating Income (Loss)	(72,421,153)	(1,521,684)	--	(73,942,837)
Non-Operating Revenues (Expenses):				
Investment Income	--	--	--	--
Net Increase (Decrease) of Fair Value of Investments	--	--	--	--
Other Non-Operating Revenues (Expenses)	--	--	--	--
Net Non-Operating Revenues (Expenses):	--	--	--	--
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	(72,421,153)	(1,521,684)	--	(73,942,837)
Transfers In	77,415,417	--	--	77,415,417
Debt Service	--	--	--	--
Capital Outlay	--	--	--	--
Change in Net Assets	4,994,264	(1,521,684)	--	3,472,580
Net Assets -Beginning Of Year	(17,294,185)	1,273,755	--	(16,020,430)
Net Assets - End of Year	(12,299,921)	(247,929)	--	(12,547,850)

The University of Texas Medical Branch at Galveston
Summary of Designated Tuition - Provost - Excludes Institutional Support
FY2020 Budget

Estimated Income

School Name	Rate	Amount
School of Medicine	MD:\$12,756/YR; PA: \$11,225/YR	8,439,719
Graduate School of Biomedical Sciences	Nursing PHD: \$196.40/SCH; MPH \$104.11/SCH; MS/PhD \$102.89/SCH	263,318
School of Health Professions	Grad: \$224.50/SCH and Ugrad: \$163.00/SCH	6,096,696
School of Nursing	Undergrad \$153.15/SCH, Grad \$201.77/SCH, DNP \$202.18/SCH	5,110,635
Total - Designated Tuition Estimated Income		<u>\$19,910,368</u>

Expenditures

Uses:	
Academic Support	8,752,381
Student Services	633,674
Scholarships & Fellowships	2,550,938
First Year Student Tuition and Fees	-
First Year Student Health Insurance	-
Early enrollment program	-
Education Incentive Plan	626,554
Recruitment	404,470
Certificate Program	-
Student Programs	2,033,531
Student diversity pipeline programs	276,869
Medical Simulation program	451,526
Classroom upgrades and equipment replacement	2,363,666
Operations and Maintenance	1,816,759

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

Total - Estimated Expenditures	<u>\$19,910,368</u>
FY 2019-2020 Ending Balance	<u>\$ -</u>

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH
SUMMARY OF AUXILIARY FUNDS
FISCAL YEAR 2019-2020**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Field House	1,104,573	1,143,315	--	--	(38,742)	(1,979,841)	(2,018,583)
Housing	1,440,429	1,047,409	--	--	393,020	(3,862,276)	(3,469,256)
Retail	4,939,512	5,978,884	--	--	(1,039,372)	(4,726,123)	(5,765,495)
Vending	186,257	--	--	--	186,257	608,966	795,223
University Parking Facilities	6,975,524	5,339,047	(1,056,538)	--	579,939	7,883,963	8,463,902
	14,646,295	13,508,655	(1,056,538)	--	81,102	(2,075,311)	(1,994,209)

**Contracts and
Grants Funds**

**T7HE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF RESTRICTED FUNDS - GRANTS AND CONTRACTS
FISCAL YEAR 2019-2020**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Hospitals and Clinics	9,607,870	11,455,940	--	--	(1,848,070)	(6,439,405)	(8,287,475)
Correctional Managed Care	10,980,464	12,502,148	--	--	(1,521,684)	1,273,755	(247,929)
Office of the EVP - Provost	2,608,792	2,140,777	--	--	468,015	(189,683)	278,332
School of Medicine	98,415,922	97,055,886	--	--	1,360,036	332,955	1,692,991
School of Nursing	621,494	634,639	--	--	(13,145)	22,985	9,840
School of Health Professions	4,219,538	4,210,132	--	--	9,406	116,340	125,746
Institutional Support	166,919	197,545	--	--	(30,626)	338,830	308,204
Total Gifts and Endowments	126,620,999	128,197,067	--	--	(1,576,068)	(4,544,223)	(6,120,291)

Gift Funds

**T7HE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF RESTRICTED FUNDS - GIFTS AND ENDOWMENTS
FISCAL YEAR 2019-2020**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Hospitals and Clinics	214,344	1,195,527	--	--	(981,183)	1,376,038	394,855
Office of the EVP - Provost	1,302,975	603,251	--	--	699,724	11,083,263	11,782,987
School of Medicine	25,766,062	23,771,929	--	--	1,994,133	21,750,731	23,744,864
School of Nursing	1,229,391	996,273	--	--	233,118	1,049,084	1,282,202
School of Health Professions	761,907	622,051	--	--	139,856	728,484	868,340
Grad Schl of Biomed Sciences	853,698	892,407	--	--	(38,709)	1,323,254	1,284,545
Institutional Support	5,806,333	5,427,806	--	--	378,527	7,542,948	7,921,475
Total Gifts and Endowments	35,934,710	33,509,244	--	--	2,425,466	44,853,802	47,279,268

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
2019-20 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	-	3,361,763	-	3,361,763	-	-	-
Capital Projects	-	95,862,455	-	95,862,455	-	-	-
TOTAL	-	99,224,218	-	99,224,218	-	-	-

**Alphabetical
Index**

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
 EDUCATION AND GENERAL FUND SUMMARY
 ALPHABETICAL INDEX BY DEPARTMENT

1115 Waiver E.76

Access Center E.61

Accountable Care Operations..... E.33

Accounting..... E.84

Accounts Payable E.86

Ace Unit E.42

ADH Phlebotomy..... E.26

Admitting Off..... E.35

AE Performance Services..... E.76

AHEC E.16

Alumni Relations..... E.77

Alvin UC Clinic E.4

Alvin Urgent Care E.65

Ambulatory Clinic Network Ops..... E.61

Ambulatory Nursing Support Svc..... E.61

Ambulatory Program Resource Gr E.61

Ambulatory Referral Coordinati E.62

Ambulatory Support Services E.60

Anesthesiology E.4

Angleton Urgent Care..... E.70

Antimicrobial Stewardship Prgm E.34

APCS Vascular Access Service E.40

Associate VP For Student Svcs E.91

Associate VP Supply Chain E.86

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
EDUCATION AND GENERAL FUND SUMMARY
ALPHABETICAL INDEX BY DEPARTMENT

Audit Services.....	E.77
Autopsy Service.....	E.45
Basic Science I.....	E.2
Basic Science II.....	E.2
Basic Science III.....	E.3
Basic Science III.....	E.19
Bay Colony Dermatology Clinic.....	E.67
Bay Colony Pedi Rehab	E.50
Beaumont Transplant Clinic.....	E.50
BICU Tub Room.....	E.41
Biochemistry & Molecular Bio	E.11
Biocontainment Unit.....	E.40
Blocker Burn Unit	E.41
Blood Bank Transfusion Operati.....	E.44
Blood Donor Operations	E.44
Blood Procurement.....	E.44
BMSL - Clear Lake Clinic.....	E.66
BOF - Administrative Support.....	E.101
BOF - Central Area.....	E.101
BOF - East Area.....	E.101
BOF - Leadership	E.101
BOF - Technical Support	E.101
BOF - West Area.....	E.100
Breast Imaging Services	E.47

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
 EDUCATION AND GENERAL FUND SUMMARY
 ALPHABETICAL INDEX BY DEPARTMENT

Bronchoscopy	E.47
BSL4 Maintenance.....	E.100
Bursar's Office	E.85
Business & Academic Systems	E.1
Campus Municipal Solid Waste.....	E.98
Campus Utilities	E.103
Capital Planning & Reporting.....	E.84
Capital Projects	E.108
Cardiac Cath Recovery.....	E.1
Cardiac Catheterization Labora.....	E.43
Cardiology Svc Line - CBC.....	E.42
Cardiopulmonary Resuscitation.....	E.42
Care Management.....	E.36
Care Management Administration	E.36
Catering.....	E.83
CBC Columbia Family Med Clinic	E.65
CBC League City Fam. Hlth Care	E.65
CBC Pedi Assoc Friendswood	E.65
CBC Pedi Associates Texas City	E.65
CBC Pediatric Associates Alvin	E.64
CBC Primary Care Town Center.....	E.60
CBC Texas City Mainland Crossi.....	E.64
Center Eliminate Health Dispar	E.77
Center For Biomed Engineering	E.26

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
 EDUCATION AND GENERAL FUND SUMMARY
 ALPHABETICAL INDEX BY DEPARTMENT

Center for Cardiac Rehab	E.43
CFO Init Alloc	E.83
Chdp Int Med Specialities Clin	E.72
Chemistry Division	E.44
Chronic Home Dialysis - Suppor	E.72
Clinical Accounting	E.86
Clinical Data Management	E.34
Clinical Ethics	E.32
Clinical Informatics	E.32
Clinical Laboratory Sciences	E.20
Clinical Research Ctr	E.26
Clinical Staff Contract	E.37
Clinics	E.31
Clinics	E.61
Clinics Adminstration & Support	E.61
Community Adult Clinic Texas	E.61
Community Health Network (CHN)	E.52
Community Health Program (CHP)	E.52
Community Relations	E.78
Contract Administration	E.85
Contract Pharmacy	E.46
Contract Services	E.32
CP&R Asset Management	E.84
CT Scan	E.48

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
 EDUCATION AND GENERAL FUND SUMMARY
 ALPHABETICAL INDEX BY DEPARTMENT

CT Surgery/Vascular Surgery E.41

Cytology Division E.44

Data Analytics E.88

Day Surgery Unit..... E.42

Dean of Health Professions..... E.20

Dean of Medicine E.12

Dean Of The School Of Nursing..... E.22

Debt_Service E.31

Debt_Service E.105

Decision Support Analysis E.86

Department of Infection Contro E.46

Department of Legal Affairs E.82

Dermatology..... E.4

Dermatology Clinic E.62

Design and Construction E.98

Development E.77

Development Communications E.77

Development Office E.77

Development Services..... E.77

Diagnostic Radiology - Adult E.48

Dietary Service E.37

Dietary Services - Guest Trays E.37

Dietary Services - Guest Trays E.76

Distribution Services E.87

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
 EDUCATION AND GENERAL FUND SUMMARY
 ALPHABETICAL INDEX BY DEPARTMENT

East Exterior Maintenance.....	E.101
Echocardiography Lab.....	E.43
ED Rapid Decision Unit	E.42
Educational Affairs	E.3
Educational Development	E.3
EEG.....	E.45
EHN Clinical Support	E.76
EHS - Hazardous Waste - LCC	E.100
EHS-Biological & Chemical Safe.....	E.99
EHS-BioSafety-LCC	E.100
EHS-Environmental Radiation Sa.....	E.99
EHS-General Safety & Fire Prev.....	E.99
EHS-Gen'l Safety & Fire Pr-LCC	E.100
EHS-Hazardous Waste Management.....	E.99
EHS-Institutional Compliance	E.99
EHS-Occupational Safety	E.99
EHS-Radiation Safety-LCC.....	E.100
Electrophysiological Lab.....	E.43
Emergency Services - Administr.....	E.35
Emergency Services - Nursing	E.42
Emergency Transport Fund.....	E.36
EMG	E.43
Enrollment Services - State	E.91
Environmental Services	E.98

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
EDUCATION AND GENERAL FUND SUMMARY
ALPHABETICAL INDEX BY DEPARTMENT

Environmental Services - LCC	E.98
Environmental Srvs Spec Events	E.98
EP DEVICE CLINIC	E.43
Epilepsy Monitoring	E.46
External Courier/Shuttle Trans	E.76
Extracorporeal Membrane Oxygen	E.41
Eye, Ear, and Trans Sc ASG	E.3
Facilities Plan - Camp Clinics	E.60
Facilities Plan-Institutional	E.99
Facilities Risk Management	E.98
Family Medicine	E.4
Family Medicine	E.15
Finance	E.84
Financial Reporting	E.84
Fleet Management - E&G	E.98
FOAM-Core K Maintenance	E.100
FOAM-Core M EHS	E.99
Forecasting, Budgeting & Analy	E.86
Friendswd Med-Surg Clinic	E.66
Friendswood - Ophthalmology	E.67
Friendswood Women's	E.65
Galv. Campus Social Work	E.36
Galv. Campus Utilization Mgt	E.36
Galveston Retail Pharmacy	E.46

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
 EDUCATION AND GENERAL FUND SUMMARY
 ALPHABETICAL INDEX BY DEPARTMENT

Gastroenterology Endoscopy Roo	E.46
Global Health Educatn Program	E.12
GMC Overflow Nursing Unit	E.40
Government Reimbursement	E.52
Government Reimbursement	E.86
Government Relations.....	E.78
Graduate Medical Education.....	E.13
Graduate School	E.18
Grants & Contracts Accounting.....	E.85
GSBS - Programs.....	E.13
GSBS - Programs.....	E.19
Gyn Oncology.....	E.39
Health Info Mgmt.....	E.35
Health System - Finance	E.53
Health System - Finance	E.85
Health System Accounting.....	E.52
Health System COO Admin.....	E.33
Health System Finance-Suburban.....	E.52
Healthcare Systems Staffing	E.32
Heart Station	E.43
Heart Transplant Program.....	E.50
Hematopathology Division	E.44
Hemodialysis	E.51
Hemodialysis	E.72

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
 EDUCATION AND GENERAL FUND SUMMARY
 ALPHABETICAL INDEX BY DEPARTMENT

High Risk OB	E.38
Hlth Policy & Legis Affairs	E.78
Hospital Admin	E.32
Hospital Administration	E.32
Hospital Administrative Expens.....	E.32
Hospital Clinical Engineering.....	E.37
Hospital Ethics	E.34
Hospital Materials Management	E.88
Hospital Sleep Lab.....	E.46
Hospital Svcs	E.28
Hospital Transportation Servic	E.31
Hospitalists.....	E.34
House Staff Office	E.34
House Staff Office - Classifie	E.34
HR ADA.....	E.80
HR Benefits	E.79
HR Business Center.....	E.79
HR Compensation	E.79
HR Corp Administration.....	E.79
HR Diversity	E.79
HR Employee Health.....	E.78
HR Employee Injury Management.....	E.78
HR Employee Leave & Injury Ma.....	E.78
HR Employee Records	E.79

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
EDUCATION AND GENERAL FUND SUMMARY
ALPHABETICAL INDEX BY DEPARTMENT

HR Employee Relations	E.78
HR Healthcare Admin Institute	E.80
HR Leave Management	E.78
HR Onboarding	E.79
HR Solutions & Analytics	E.79
HR Talent & Org Development	E.79
HR Talent Acq & Recruit	E.80
HS - CBC Blossom	E.70
Hyberbarics	E.59
Ike Disaster Recovery - BOF	E.90
Ike Disaster Recovery - FAR	E.90
Infant Screening	E.46
Infectious Waste Materials	E.98
Infusion Therapy	E.62
Inst for Translational Science	E.12
Instit Support Eliminations	E.90
Institute For Med Humanities	E.12
Institutional Admin	E.84
Institutional Admin - Unalloc	E.84
Institutional Effectiveness	E.1
Institutional Support Finance	E.88
Instruction Mgmt Office (IMO)	E.3
Inter-Area CE Eliminations	E.71
Inter-Area Eliminations	E.14

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
 EDUCATION AND GENERAL FUND SUMMARY
 ALPHABETICAL INDEX BY DEPARTMENT

Inter-Area Eliminations	E.71
Inter-Area Eliminations	E.90
Inter-Area Eliminations	E.97
Inter-Area Eliminations	E.103
Interdisciplinary Med Edu Prog	E.13
Internal Investigations	E.82
Internal Med HS-Hem/Onc	E.5
Internal Med HS-Nephrology	E.5
Internal Med-Administration	E.4
Internal Med-Administration	E.15
Internal Med-Endocrinology	E.5
Internal Med-Gastroent	E.5
Internal Medicine Nursing	E.40
Internal Medicine-Allergy	E.4
Internal Medicine-Cardiology	E.4
Internal Medicine-Geriatrics	E.5
Internal Medicine-Hem/Onc	E.5
Internal Medicine-Nephrology	E.5
Internal Med-Pulmonary/Critica	E.5
International Affairs Office	E.82
Internl Medicine-Rheumatology	E.5
Internl Med-Infectious Diseas	E.5
Intraoperative Monitoring	E.45
IS Budget Adjustments.....	E.80

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
 EDUCATION AND GENERAL FUND SUMMARY
 ALPHABETICAL INDEX BY DEPARTMENT

IS-AdminSyst-Gen E.81

IS-Business Intelligence..... E.80

IS-Business Operations E.81

ISCI..... E.38

IS-ClinDoc-Support..... E.81

IS-Enterprise E.80

IS-Enterprise Performance E.80

IS-Information Services..... E.81

IS-InstSupport-ITIL E.81

Island Pedi Urgent Care E.62

Island Pediatrics West E.63

IS-Leadership E.81

IS-Operational Security E.81

IS-Operations E.80

IS-Ops-Network..... E.81

IS-Security..... E.82

IS-UTMB Connect..... E.80

JSH Labor & Delivery E.38

Kidney Acquisition..... E.50

Knowledge Mgmt & Data Resource..... E.29

Laboratory Administration E.44

Laboratory Client Services..... E.45

Laboratory Information Svcs. D E.44

LCC Case Mgt E.56

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
 EDUCATION AND GENERAL FUND SUMMARY
 ALPHABETICAL INDEX BY DEPARTMENT

LCC Clinical Equip Svcs	E.56
LCC Echo Lab.....	E.57
LCC Health Info Management	E.55
LCC LDRP	E.55
LCC LDRP Childbirth Education	E.57
LCC Materials Management	E.57
LCC Pastoral Care	E.57
LCC Pulmonary Rehab	E.57
LCC Quality Management.....	E.53
LCC Retail Pharmacy.....	E.56
LCC Social Work	E.56
LCC Surgery - PACU.....	E.55
LCC/MDA Cancer Center.....	E.60
LCC-PATIENT SVCS	E.57
Legislative Affairs.....	E.78
Liver Transplant.....	E.51
Lndry	E.37
Logistics Dept.....	E.87
Logistics-Informatics.....	E.87
Magnetic Resonance Imaging (Mr	E.47
Mail Services	E.87
Mainland Cardiology Clinic.....	E.66
Maintenance - LCC.....	E.100
Maintenance - Offsite Clinics	E.100

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
EDUCATION AND GENERAL FUND SUMMARY
ALPHABETICAL INDEX BY DEPARTMENT

Maritime Clinic.....	E.62
Marketing and Communications	E.82
Materials Management.....	E.88
Materials Mgmt	E.35
McAllen Multi Organ Transp Cli	E.51
MD/PHD - GSBMS	E.13
Medical Branch Library	E.1
Medical Branch Library	E.18
Medical Staff Services	E.34
Medicine.....	E.40
Medicine Svcs.....	E.2
Medicine/Cardiology	E.41
Medicine/Family Medicine.....	E.39
Medicine/Nephrology	E.39
Microbiology And Immunology.....	E.11
Microbiology Division	E.45
MICU/CCU.....	E.41
Mobile Imaging	E.48
Molecular Diagnostics.....	E.45
Mother Baby Unit.....	E.39
Neonatal Intensive Care Unit.....	E.38
Neonatal Transport.....	E.38
Neuro/Neurosurgery.....	E.39
Neurology.....	E.5

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
 EDUCATION AND GENERAL FUND SUMMARY
 ALPHABETICAL INDEX BY DEPARTMENT

Neurosci., Cell Bio. & Anatomy.....	E.11
Neurosciences Critical Care Un	E.40
Newborn Nursery - TCN.....	E.38
Nuclear Medicine Service	E.48
Nursing Adm-Adult Pat Care Svc	E.39
Nursing Admin - Critical Care.....	E.41
Nursing Admin - Perioperative	E.42
Nursing Admin.-Womens & Infan	E.38
Nursing Administration	E.37
Nursing Prog Devlpmnt-HOS&Clin	E.37
Nursing Service - Administrati	E.37
Nutrition and Metabolism.....	E.20
OB Outreach Contract	E.31
OB Outreach Contract.....	E.59
Ob/Gyn - Angleton	E.58
Ob/Gyn - Beaumont	E.58
Ob/Gyn - Conroe	E.58
Ob/Gyn - Galveston	E.58
Ob/Gyn - Katy/Brookshire	E.59
Ob/Gyn - McAllen.....	E.57
OB/GYN - Min Inv GYN Surg.....	E.7
Ob/Gyn - New Caney	E.58
Ob/Gyn - Orange.....	E.58
Ob/Gyn - Pearland	E.58

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
 EDUCATION AND GENERAL FUND SUMMARY
 ALPHABETICAL INDEX BY DEPARTMENT

OB/GYN - Prepregnancy Obesity E.7

Ob/Gyn - Residence..... E.59

Ob/Gyn - Sugarland E.57

Ob/Gyn - Texas City E.58

Ob/Gyn - Ultrasound..... E.58

OB/GYN Adolescent GYN Research..... E.6

Ob/Gyn General Oureach - SOM E.70

OB/GYN Mat Fetal Pharm & Bio D..... E.6

Ob/Gyn Medical Education E.6

OB/Gyn MFM Fellows E.6

Ob/Gyn Reproductive Endocrine E.6

OB/Gyn Uro Gynecology E.7

Ob/Gyn-Perinatal Research E.6

Ob-Gyn Administration E.6

Ob-Gyn Gynecology E.6

Ob-Gyn Maternal Fetal Med..... E.6

Occupational Therapy E.21

Off of Pres - Strat Initiative E.76

Off of Pres-Strat Init Alloc..... E.76

Office of Acad&Student Affairs..... E.20

Office of Academic Affairs E.3

Office of Clinical Education E.3

Office of Clinical Simulation E.3

Office Of County Affairs E.70

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
 EDUCATION AND GENERAL FUND SUMMARY
 ALPHABETICAL INDEX BY DEPARTMENT

Office of Faculty Affairs	E.2
Office of Faculty Affairs	E.91
Office of Institut Compliance	E.82
Office of Legal and Reg Affair	E.82
Office of Technology Transfer	E.75
Office of the CFO	E.84
Office of the Pres Operations.....	E.83
Office of the President	E.76
Office of the President - SUF.....	E.83
Onc Pat Svcs & Trans Res	E.2
Oncology Services	E.49
Ophthalmology	E.7
Ophthalmology Clinic	E.63
OPIC - Alvin	E.49
OPIC - Friendswood	E.49
OPIC - PCP	E.49
OPIC - Pedi Urgent Care	E.49
OPIC - Texas City.....	E.48
OPIC - Victory Lakes.....	E.53
Ortho/Trauma	E.39
Orthopaedic Surgery.....	E.7
Osher Lifelong Learning Inst.....	E.13
Otolaryngology.....	E.7
Otolaryngology Clinic	E.63

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
 EDUCATION AND GENERAL FUND SUMMARY
 ALPHABETICAL INDEX BY DEPARTMENT

Outpatient Imaging Ctr-S Shore.....	E.49
Palliative Care Program	E.33
Pancreas Acquisition.....	E.50
Pastoral Care-Hosp Chaplaincy	E.33
Pathology	E.7
Pathology - Referred Testing	E.45
Pathology Faculty	E.7
Patient Housing Program	E.36
Patient Placement Center.....	E.35
Patient Safety	E.34
Patient Svcs	E.33
Payroll Svcs	E.85
PCP - Internal Medicine	E.64
PCP - Med Specialties.....	E.64
PCP - Neurology	E.60
PCP - Orthopaedics.....	E.64
PCP - PAIN.....	E.59
PCP - Phlebotomy	E.60
PCP Administration.....	E.64
PCP Family Medicine	E.62
PCP Galveston Rehab.....	E.50
PCP Pediatrics	E.62
Pedi Adolescent /Behavioral He.....	E.8
Pedi CEIID Research.....	E.8

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
 EDUCATION AND GENERAL FUND SUMMARY
 ALPHABETICAL INDEX BY DEPARTMENT

Pediatric Administration	E.8
Pediatric Cardiology Lab	E.59
Pediatric Cytogenetics	E.8
Pediatric Hematology	E.8
Pediatric Immunology-Allergy	E.9
Pediatric Inpatient Services	E.9
Pediatric Med/Surg	E.38
Pediatric Medical Education	E.8
Pediatric Neonatology	E.9
Pediatric Resident Education	E.8
Pediatrics General	E.8
Pediatrics Teen Health	E.8
Pediatrics Urgent Care Center	E.8
Perfusionist Services	E.42
Periop Materials Management	E.87
Pharmacology	E.11
Pharmacy	E.46
Physical Therapy	E.21
Physician Assistant Studies	E.21
Physician Assistants	E.35
PICU	E.38
PMCH - Academic Clinical Prev	E.12
PMCH-Administration	E.11
PMCH-Administration	E.24

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
EDUCATION AND GENERAL FUND SUMMARY
ALPHABETICAL INDEX BY DEPARTMENT

PMCH-Epidemiology & Biostat.....	E.12
PMCH-Human Nutrition	E.12
PMCH-Sociomedical Sciences	E.12
Point of Care Testing.....	E.37
Police	E.102
Police - Security Operations	E.102
Police / GNL - Core N	E.102
Portfolio Management	E.98
Post-Ike Surplus Warehouse	E.87
Precertification Office	E.51
Presidents Office	E.73
Presidents Office	E.76
Primary Care Svcs	E.2
Process Improvement.....	E.36
Procurement	E.86
Professional Liab & Review Com.....	E.35
Property Services Contracts	E.101
Property Services M&O Administ	E.101
Prostate Ablation.....	E.49
Provost Administration.....	E.1
Provost Eliminations.....	E.13
Provost Innovation.....	E.1
Provost Office - Finance	E.2
Psychiatry Clinic - Galveston	E.63

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
EDUCATION AND GENERAL FUND SUMMARY
ALPHABETICAL INDEX BY DEPARTMENT

Psychiatry/Behavioral Science	E.9
Pulmonary Laboratory	E.47
Quality Management.....	E.35
Rad Onc - Tomotherapy Unit.....	E.59
Rad Oncology.....	E.9
Radiation Oncology	E.59
Radiology - Administration	E.9
Radiology - OSA / Receptionist	E.48
Radiology - Residency	E.9
Radiology Film	E.47
Radiology Service.....	E.47
Radiology Svcs	E.9
RCO Registration	E.89
RCO Registration ADC.....	E.89
Receiving	E.87
Records Management.....	E.82
Recovery Room.....	E.41
Rehab - Physical Therapy.....	E.49
Rehab Administration.....	E.50
Rehab- Occupational Therapy.....	E.49
Rehabilitation Sciences	E.20
Respiratory Care.....	E.21
Respiratory Care Services	E.47
Rev Cycle Patient Accounts.....	E.89

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
 EDUCATION AND GENERAL FUND SUMMARY
 ALPHABETICAL INDEX BY DEPARTMENT

Rev Integrity & Reimbursement.....	E.14
Revenue Cycle Analytics.....	E.88
Revenue Cycle Claims and Solut	E.89
Revenue Cycle Coding.....	E.89
Revenue Cycle Financial Cleara	E.89
Revenue Cycle HB Follow-Up and.....	E.89
Revenue Cycle Operation Suppor	E.85
Revenue Cycle Operations	E.88
Revenue Cycle PB Follow-Up and.....	E.89
Salary Administration.....	E.1
School of Health Professions.....	E.20
School of Nursing Services	E.22
Sealy Cntr For Structural Bio	E.26
Service Line Operations	E.33
Shared Services - TDCJ.....	E.32
SICU	E.40
SOM Assoc Dean-Student Affairs.....	E.3
SOM Assoc Dean-Student Affairs.....	E.93
SOM Assoc Dean-Student Affairs.....	E.107
SOM Physician Asst Studies	E.20
SOM Support	E.12
SON Baccalaureate Program	E.22
SON Business Affairs Office.....	E.22
SON Community Engagement	E.23

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
 EDUCATION AND GENERAL FUND SUMMARY
 ALPHABETICAL INDEX BY DEPARTMENT

SON Distance Ed & Multimedia.....	E.22
SON DNP Program	E.23
SON Masters Program	E.22
SON Nursing PhD Program	E.22
SON Nursing Rsrch & Scholarshi.....	E.22
SON Nursing Simulation Lab.....	E.23
SON Student Affairs/Admissions.....	E.94
Special Coagulation.....	E.52
Special/Vacular Radiology	E.48
Specimen Management.....	E.45
Speech & Audiology - OTO	E.7
Sports Medicine & Rehab.....	E.51
Staff Benefits	E.96
Staffing Office.....	E.33
Sterile Processing	E.41
Stewart Rd Family Med Clinic	E.63
Strategic & Business Planning	E.83
Stroke Program.....	E.52
Student Financial Aid	E.107
Student Wellness.....	E.91
Supplier Diversity Programs.....	E.87
Supply Chain Procurement Suppo	E.87
Surgery.....	E.39
Surgery-Administration	E.9

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
EDUCATION AND GENERAL FUND SUMMARY
ALPHABETICAL INDEX BY DEPARTMENT

Surgery-Adult General	E.10
Surgery-Burn	E.10
Surgery-Cardiothoracic Surgery.....	E.10
Surgery-Cardiothoracic Surgery.....	E.70
Surgery-General Surgery	E.10
Surgery-Neurosurgery.....	E.10
Surgery-Oral Surgery	E.10
Surgery-Pediatric	E.10
Surgery-Plastic Surgery.....	E.11
Surgery-Transplant	E.10
Surgery-Trauma	E.10
Surgery-Urology	E.11
Surgery-Vascular	E.10
Surgical Operating Suite	E.42
Surgical Pathology Division	E.45
Surgical Svcs	E.28
TDCJ - Admitting Office.....	E.53
TDCJ-Nursing-Womens	E.53
Telemetry.....	E.40
Texas City ENT	E.68
Texas City Ophthalmology Clini.....	E.65
Texas City Phlebotomy	E.68
Texas City UC	E.68
Texas City Urgent Care	E.4

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
 EDUCATION AND GENERAL FUND SUMMARY
 ALPHABETICAL INDEX BY DEPARTMENT

Texas City Urology	E.68
The Center for Pulmonary Rehab.....	E.47
Tissue Antigen Laboratory	E.44
Total Joint Program.....	E.36
Towncenter - Cardiology	E.69
Towncenter - Neuro	E.62
Towncenter - Primary Care	E.69
Towncenter- EMG	E.52
Towncenter Sleep Lab	E.51
Towncenter-Internal Medicin	E.68
Towncenter-Neuro/Pain.....	E.67
Towncenter-Ophthalmology.....	E.68
Towncenter-Stark Diabts Cntr	E.68
Towncenter-Transplant.....	E.67
Transplant Svcs	E.51
Transplant Unit.....	E.39
Trauma Services.....	E.35
TRB.....	E.104
Treasury Services.....	E.85
TX City Phys and Occup Therapy	E.50
UHC - Phlebotomy.....	E.64
UHC 4th Floor Medicine Special	E.64
UHC 5th FL Clinics.....	E.63
UHC 7th Floor ENT & Specialtie	E.64

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
EDUCATION AND GENERAL FUND SUMMARY
ALPHABETICAL INDEX BY DEPARTMENT

UHC Vascular Access Clinic	E.63
Ultrasound.....	E.48
Unit Support.....	E.37
University Banking Exps	E.84
University Events.....	E.83
University Events Admin	E.83
UTMB Angleton Ob/Gyn	E.70
UTMB Angleton Orthopaedic.....	E.70
UTMB Cardiology Clinic-Angleto.....	E.65
UTMB CBC Angleton Primary Care	E.70
UTMB CBC Pediatric Webster	E.65
UTMB Childrens Center	E.66
UTMB Dickinson Family Medicine	E.66
UTMB ENT Property.....	E.66
UTMB Galveston Hematology & On	E.61
UTMB Health Adult Primary Care.....	E.65
UTMB Hlth Endocrin Angleton	E.67
UTMB Oral Surgery Property	E.66
UTMB Ortho Clini South Shore	E.67
UTMB Patient Centered Med Home	E.61
UTMB Pediatric Clinic-Lake Jac	E.66
UTMB Primary Care Clinic-Angle	E.66
UTMBG Hlth Urg Care League Ci	E.67
UTMBHCS Administration	E.32

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
 EDUCATION AND GENERAL FUND SUMMARY
 ALPHABETICAL INDEX BY DEPARTMENT

VAD.....	E.50
Vascular Lab.....	E.51
Victoria Transplant Clinic.....	E.51
Victory Lake Business Office.....	E.69
Victory Lake Orthopaedic Clin.....	E.69
Victory Lake Vascular Lab.....	E.53
Victory Lakes - Breast Imaging.....	E.54
Victory Lakes - CT Scan.....	E.54
Victory Lakes - Imaging Librar.....	E.54
Victory Lakes - Interventional.....	E.54
Victory Lakes - MRI.....	E.54
Victory Lakes - Nuclear Medici.....	E.54
Victory Lakes - Ultrasound.....	E.54
Victory Lakes - Xray.....	E.54
Victory Lakes Administration.....	E.53
Victory Lakes Laboratory.....	E.53
Victory Lakes Materials Manage.....	E.88
Victory Lakes OT PT.....	E.55
VL - Phlebotomy.....	E.60
VL Breast Health Center.....	E.69
VL Cardiac Cath Lab.....	E.56
VL Cardiac Rehab.....	E.56
VL Emergency Services.....	E.56
VL Endoscopy.....	E.56

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
 EDUCATION AND GENERAL FUND SUMMARY
 ALPHABETICAL INDEX BY DEPARTMENT

VL Food Services	E.56
VL Infusion Center	E.60
VL Med/Surg Nursing Unit	E.55
VL Neurosurgery Clinic	E.60
VL OPIC - ER	E.55
VL Pelvic Hlth&Continance Cntr.....	E.69
VL Pharmacy.....	E.53
VL Respiratory Care	E.55
VL Sterile Processing.....	E.55
VL Surgery - OR.....	E.54
VL Surgery - Preop & PACU.....	E.55
VL Surgical Specialties Clinic.....	E.69
VL Town Center - Admin.....	E.62
VL Town Center - Phlebotomy.....	E.68
VL Urgent Care Clinic.....	E.70
VL-Center for Obesity and Meta.....	E.59
Volunteer Services	E.33
VP ACADEMIC ENTERPRISE FINANCE	E.13
VP Finance AE Operations	E.13
VP FINANCE INST DECISION SUPPO.....	E.86
VP Financial Acctg & Rptg.....	E.85
VP Institutional Support	E.88
VPE Education	E.1
Webster Surgical Specialties C.....	E.69

THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
EDUCATION AND GENERAL FUND SUMMARY
ALPHABETICAL INDEX BY DEPARTMENT

Webster Women's E.69

WIC-Lactation Specialist..... E.38

Willed Body Program E.11

Women & Childrens Svcs E.28

Womens Spec Care-League City E.67

Womens Spec Care-Nassau Bay E.67

Womens Specity Care-Galveston..... E.63

