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# THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2014

Adopted by the U. T. System Board of Regents  
August 21, 2013

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





**THE UNIVERSITY OF TEXAS SYSTEM  
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2014

**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. Transfers from unappropriated Educational and General Fund Balance.
  - b. New appointments of tenured faculty (*Regents' Rule 31007*).
  - c. Award of tenure to any faculty member (*Regents' Rule 31007*).
  - d. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
  - e. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
  - f. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amount specified by *Regents' Rule 10501 Section 2.1.12*.
  - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
  - h. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
  - i. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
  - j. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
  - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
  - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.

- c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
  - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
  - e. Salary 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.
  - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
  - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
  - h. All appointments and salary increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
  - b. All budget transfers between line-item appropriations within a department.
  - c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
  - 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 less than \$100,000.
  - f. Promotions involving tenured faculty.

- g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
  - h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
  - i. Summer Session Budgets.
  - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and salary increases
- a. Any increase in an approved salary rate 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 salary rate 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 an increased salary rate for the same classification or position is involved.

## 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", "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 Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service 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*.

**THE UNIVERSITY OF TEXAS SYSTEM**

**MEDICAL, DENTAL, NURSING, AND ALLIED HEALTH SERVICES, RESEARCH AND DEVELOPMENT PLANS  
AND  
PHYSICIANS REFERRAL SERVICE  
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2014

1. These *Rules and Procedures* are to be used for the Medical, Dental, Nursing, and Allied Health Services, Research and Development Plans and Physicians Referral Service Budgets in conjunction with the Rules and Procedures for the General Operating Budget.
2. Budgeted expenditures authorized from Medical, Dental, Nursing, and Allied Health Services Research, and Development Plans and Physicians Referral Service 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 the 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 at Galveston

2013-14 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>2012-2013 Budget</u>	<u>% of Budget</u>	<u>2013-2014 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>%Inc. (% Dec.)</u>
Educational and General Funds	724,432,229	44.81%	781,306,086	46.48%	56,873,857	7.85%
Designated Funds	668,901,329	41.37%	695,031,771	41.35%	26,130,442	3.91%
Auxiliary Enterprises Funds	7,334,957	0.45%	7,406,444	0.44%	71,487	0.97%
Restricted Current Funds - Grants and Contracts	129,673,697	8.02%	122,128,964	7.27%	(7,544,733)	(5.82%)
Restricted Current Funds - Gifts and Endowment Income	31,145,105	1.93%	24,521,064	1.46%	(6,624,041)	(21.27%)
Unexpended Plant Funds	117,832,526	7.29%	43,785,893	2.60%	(74,046,633)	(62.84%)
<b>TOTALS</b>	<u>1,679,319,843</u>	<u>103.86%</u>	<u>1,674,180,222</u>	<u>99.60%</u>	<u>(5,139,621)</u>	<u>(0.31%)</u>
Adjustments:						
Tuition Discounting	(2,210,950)	(0.14%)	(2,030,087)	(0.12%)	180,863	(8.18%)
Capital Outlay	(113,380,284)	(7.01%)	(52,830,000)	(3.14%)	60,550,284	(53.40%)
Debt Principal Transfers	(38,357,464)	(2.37%)	(45,237,703)	(2.69%)	(6,880,239)	17.94%
Depreciation Expense	91,500,000	5.66%	106,797,693	6.35%	15,297,693	16.72%
<b>TOTAL</b>	<u>1,616,871,145</u>	<u>100.00%</u>	<u>1,680,880,125</u>	<u>100.00%</u>	<u>64,008,980</u>	<u>3.96%</u>

**The University of Texas Medical Branch at Galveston  
Operating Budget  
Fiscal Year Ending August 31, 2014**

Adjusted FY 2013 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2014 Total Operating Budget
<b>Operating Revenues:</b>									
\$ 30,782,779	Tuition and Fees	12,002,211	21,110,070	304,760	-	-	33,417,041	(2,030,087)	31,386,954
137,430,862	Federal Sponsored Programs	-	25,515,501	-	98,641,386	2,757,689	126,914,576	-	126,914,576
12,817,722	State Sponsored Programs	5,864,846	-	-	2,703,695	-	8,568,541	-	8,568,541
62,273,323	Local and Private Sponsored Programs	3,059,974	43,336,536	-	8,000,594	45,997	54,443,101	-	54,443,101
15,020,356	Net Sales and Services of Educational Activities	-	7,060,517	-	11,247,380	-	18,307,897	-	18,307,897
834,376,828	Net Sales and Services of Hospital and Clinics	462,980,348	397,175,162	-	620,000	-	860,775,510	-	860,775,510
138,177,197	Net Professional Fees	-	162,182,275	-	-	-	162,182,275	-	162,182,275
7,018,521	Net Auxiliary Enterprises	-	-	6,378,605	-	-	6,378,605	-	6,378,605
15,394,302	Other Operating Revenues	14,473,019	17,423,954	-	1,584,388	-	33,481,361	-	33,481,361
<u>1,253,291,890</u>	<b>Total Operating Revenues</b>	<u>498,380,398</u>	<u>673,804,015</u>	<u>6,683,365</u>	<u>122,797,443</u>	<u>2,803,686</u>	<u>1,304,468,907</u>	<u>(2,030,087)</u>	<u>1,302,438,820</u>
<b>Operating Expenses:</b>									
256,513,505	Instruction	81,159,808	152,678,078	-	20,143,665	-	253,981,551	(605,186)	253,376,365
25,097,098	Academic Support	15,265,097	22,043,241	-	861,549	-	38,169,887	(501,169)	37,668,718
106,828,978	Research	1,148,557	18,853,679	-	93,525,158	-	113,527,394	(2,842,610)	110,684,784
8,090,887	Public Service	2,970,099	1,939,863	-	5,849,874	-	10,759,836	-	10,759,836
967,659,474	Hospitals and Clinics	500,468,042	464,370,861	-	19,697,886	-	984,536,789	(448,076)	984,088,713
55,666,655	Institutional Support	49,443,980	17,661,880	-	928,425	-	68,034,285	(3,732,643)	64,301,642
5,257,409	Student Services	3,636,710	2,094,338	-	188,757	-	5,919,805	-	5,919,805
77,489,256	Operation and Maintenance of Plant	76,634,991	9,586,456	-	428,304	43,785,893	130,435,644	(44,700,316)	85,735,328
7,919,157	Scholarships and Fellowships	-	4,296,446	-	5,026,410	-	9,322,856	(2,030,087)	7,292,769
6,283,799	Auxiliary Enterprises	-	-	6,359,792	-	-	6,359,792	-	6,359,792
91,500,000	Depreciation and Amortization	-	-	-	-	-	-	106,797,693	106,797,693
<u>1,608,306,218</u>	<b>Total Operating Expenses</b>	<u>730,727,284</u>	<u>693,524,842</u>	<u>6,359,792</u>	<u>146,650,028</u>	<u>43,785,893</u>	<u>1,621,047,839</u>	<u>51,937,606</u>	<u>1,672,985,445</u>
<u>(355,014,328)</u>	<b>Operating Surplus/Deficit</b>	<u>(232,346,886)</u>	<u>(19,720,827)</u>	<u>323,573</u>	<u>(23,852,585)</u>	<u>(40,982,207)</u>	<u>(316,578,932)</u>	<u>(53,967,693)</u>	<u>(370,546,625)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>									
323,831,161	State Appropriations & HEAF	340,820,472	-	-	-	-	340,820,472	-	340,820,472
750,000	Federal Sponsored Programs - Nonoperating	-	-	-	850,000	-	850,000	-	850,000
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-
8,197,654	Gifts in Support of Operations	-	796,588	51,520	4,052,213	-	4,900,321	-	4,900,321
31,930,245	Net Investment Income	192,483	10,745,133	-	22,052,151	-	32,989,767	-	32,989,767
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-
<u>364,709,060</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>341,012,955</u>	<u>11,541,721</u>	<u>51,520</u>	<u>26,954,364</u>	<u>-</u>	<u>379,560,560</u>	<u>-</u>	<u>379,560,560</u>
<b>Transfers and Other:</b>									
-	AUF Transfers Received	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-
(8,564,927)	Transfers for Debt Service - Interest	(6,768,099)	(509,929)	(616,652)	-	-	(7,894,680)	-	(7,894,680)
(38,357,464)	Transfers for Debt Service - Principal	(43,810,703)	(997,000)	(430,000)	-	-	(45,237,703)	-	(45,237,703)
-	Budget Transfers	(61,850,943)	20,868,736	-	-	40,982,207	-	-	-
<u>(46,922,391)</u>	<b>Total Transfers and Other</b>	<u>(112,429,745)</u>	<u>19,361,807</u>	<u>(1,046,652)</u>	<u>-</u>	<u>40,982,207</u>	<u>(53,132,383)</u>	<u>-</u>	<u>(53,132,383)</u>
<u>\$ (37,227,659)</u>	<b>Budget Surplus (Deficit)</b>	<u>(3,763,676)</u>	<u>11,182,701</u>	<u>(671,559)</u>	<u>3,101,779</u>	<u>-</u>	<u>9,849,245</u>	<u>(53,967,693)</u>	<u>(44,118,448)</u>
\$ 1,618,000,950	<b>Total Revenues and AUF Transfers</b>	839,393,353	685,345,736	6,734,885	149,751,807	2,803,686	1,684,029,467	(2,030,087)	1,681,999,380
<u>(1,616,871,145)</u>	<b>Total Expenses and Transfers for Interest</b>	<u>(737,495,383)</u>	<u>(694,034,771)</u>	<u>(6,976,444)</u>	<u>(146,650,028)</u>	<u>(43,785,893)</u>	<u>(1,628,942,519)</u>	<u>(51,937,606)</u>	<u>(1,680,880,125)</u>
\$ 1,129,805	<b>Excess (Deficiency) of Revenue over Expenses</b>	101,897,970	(8,689,035)	(241,559)	3,101,779	(40,982,207)	55,086,948	(53,967,693)	1,119,255

**The University of Texas Medical Branch at Galveston  
Explanations of Adjustments to Operating Budget  
Fiscal Year Ending August 31, 2014**

	FY 2013	FY 2014
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>2,210,950</u>	<u>2,030,087</u>
Reduction of Scholarship Expense of:	<u>2,210,950</u>	<u>2,030,087</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	881,781	605,186
Academic Support	336,721	501,169
Research	4,509,439	2,842,610
Public Service	190,695	-
Hospitals and Clinics	101,493	448,076
Institutional Support	4,119,206	3,732,643
Student Services	-	-
Operation and Maintenance of Plant	103,240,949	44,700,316
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>113,380,284</u>	<u>52,830,000</u>
3) Depreciation Expense	<u>91,500,000</u>	<u>106,797,693</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>38,357,464</u>	<u>45,237,703</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(2,210,950)	(2,030,087)
Net (Increase) Decrease in Expenditures	<u>24,091,234</u>	<u>(51,937,606)</u>
Net Increase (Decrease) in Budget Surplus	<u>21,880,284</u>	<u>(53,967,693)</u>



**Educational and  
General Funds**



The University of Texas Medical Branch at Galveston  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 226,185,611	\$ 248,345,445	\$ 22,159,834	9.8%
GAA Article IX Appropriation	0	5,000,000	5,000,000	-
HB 4 Supplemental, 82nd Leg., R. S.	15,431,755	0	(15,431,755)	(100.0%)
Transfer from Higher Education Group Insurance	41,430,771	44,475,876	3,045,105	7.3%
Benefits Paid By the State	40,783,024	42,999,151	2,216,127	5.4%
<b>Subtotal - General Revenue</b>	<b>323,831,161</b>	<b>340,820,472</b>	<b>16,989,311</b>	<b>5.2%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
Tuition	12,382,191	11,788,644	(593,547)	(4.8%)
Student Fees	325,220	213,567	(111,653)	(34.3%)
Interest on Time Deposits	677,471	192,483	(484,988)	(71.6%)
Other Income	696,729	14,473,019	13,776,290	1,977.3%
Income from Patients	427,374,512	466,493,215	39,118,703	9.2%
Transfers of E&G Income	(1,658,519)	(1,074,935)	583,584	(35.2%)
Transfer for Texas Public Education Grants	(1,445,000)	(989,812)	455,188	(31.5%)
Transfer for Medical/Dental School Loans	(213,519)	(85,123)	128,396	(60.1%)
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>439,797,604</b>	<b>492,085,993</b>	<b>52,288,389</b>	<b>11.9%</b>
<b><u>OTHER SOURCES</u></b>				
Transfers from/to Other Funds	(49,894,896)	(60,776,008)	(10,881,112)	21.8%
Transfer from Other Funds	0	(8,000,000)	(8,000,000)	-
Transfer to Designated for TDCJ Premium Sharing	(24,622,827)	(26,086,040)	(1,463,213)	5.9%
Transfer to Designated for Other TDCJ Benefits	(25,272,069)	(26,689,968)	(1,417,899)	5.6%
Transfer of Tobacco Settlement Endowment Proceeds	0	0	0	-
State/Federal Grants & Contracts	5,750,000	5,411,953	(338,047)	(5.9%)
THECB - TARP & TATP	0	0	0	-
Miscellaneous State Awards	0	0	0	-
Indigent Patient Fund - Texas Dept. of Health	5,750,000	5,411,953	(338,047)	(5.9%)
<b>Subtotal - Other Sources</b>	<b>(44,144,896)</b>	<b>(55,364,055)</b>	<b>(11,219,159)</b>	<b>25.4%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 719,483,869</b>	<b>\$ 777,542,410</b>	<b>\$ 58,058,541</b>	<b>8.1%</b>

The University of Texas Medical Branch at Galveston  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Medical School</b>	\$ 71,453,749	\$ 60,295,489	\$ (11,158,260)	(15.6%)
Faculty Salaries	48,498,631	35,296,140	(13,202,491)	(27.2%)
Departmental Operating Expense	22,530,069	24,718,126	2,188,057	9.7%
Instructional Administration	425,049	281,223	(143,826)	(33.8%)
<b>Graduate School of Biomedical Sciences</b>	<b>2,392,671</b>	<b>3,233,825</b>	<b>841,154</b>	<b>35.2%</b>
Faculty Salaries	94,987	90,554	(4,433)	(4.7%)
Departmental Operating Expense	2,118,720	2,692,992	574,272	27.1%
Instructional Administration	178,964	450,279	271,315	151.6%
<b>School of Health Professions</b>	<b>5,205,761</b>	<b>6,591,792</b>	<b>1,386,031</b>	<b>26.6%</b>
Faculty Salaries	3,117,232	4,092,586	975,354	31.3%
Departmental Operating Expense	1,438,669	1,759,051	320,382	22.3%
Instructional Administration	649,860	740,155	90,295	13.9%
<b>School of Nursing</b>	<b>6,313,995</b>	<b>7,409,128</b>	<b>1,095,133</b>	<b>17.3%</b>
Faculty Salaries	4,214,882	5,293,514	1,078,632	25.6%
Departmental Operating Expense	1,564,515	1,563,869	(646)	0.0%
Instructional Administration	534,598	551,745	17,147	3.2%
<b>Library</b>	<b>3,545,102</b>	<b>2,772,496</b>	<b>(772,606)</b>	<b>(21.8%)</b>
<b>Organized Activities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Subtotal - Instruction and Academic Support</b>	<b>88,911,278</b>	<b>80,302,730</b>	<b>(8,608,548)</b>	<b>(9.7%)</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>1,197,415</b>	<b>977,329</b>	<b>(220,086)</b>	<b>(18.4%)</b>
<b>Special Items - Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
Texas Advanced Research/Advanced Tech. Programs	0	0	0	-
<b>Subtotal - Research</b>	<b>1,197,415</b>	<b>977,329</b>	<b>(220,086)</b>	<b>(18.4%)</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	<b>1,956,494</b>	<b>2,391,655</b>	<b>435,161</b>	<b>22.2%</b>
Community Outreach	1,956,494	2,391,655	435,161	22.2%
<b>Subtotal - Public Service</b>	<b>1,956,494</b>	<b>2,391,655</b>	<b>435,161</b>	<b>22.2%</b>
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	<b>406,962,702</b>	<b>441,694,600</b>	<b>34,731,898</b>	<b>8.5%</b>
Medical Branch Hospitals	404,442,694	439,673,935	35,231,241	8.7%
Chronic Home Dialysis Center	2,520,008	2,020,665	(499,343)	(19.8%)
<b>Subtotal - Health Care</b>	<b>406,962,702</b>	<b>441,694,600</b>	<b>34,731,898</b>	<b>8.5%</b>



The University of Texas Medical Branch at Galveston  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	21,853,730	29,516,530	7,662,800	35.1%
Subtotal - Institutional Support	21,853,730	29,516,530	7,662,800	35.1%
<b><u>STUDENT SERVICES</u></b>				
Student Services	2,692,837	2,810,970	118,133	4.4%
Subtotal - Student Services	2,692,837	2,810,970	118,133	4.4%
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	101,893,101	100,051,295	(1,841,806)	(1.8%)
Old Age and Survivors Insurance	24,986,283	22,890,256	(2,096,027)	(8.4%)
Staff Group Insurance Premiums	43,966,205	45,210,912	1,244,707	2.8%
Longevity Pay	4,767,763	4,969,718	201,955	4.2%
Workers Compensation Insurance	361,959	295,808	(66,151)	(18.3%)
Retirement Contributions	23,437,882	22,525,609	(912,273)	(3.9%)
Unemployment Compensation Insurance	1,121,858	1,429,623	307,765	27.4%
Accrued Vacation and Sick Leave	3,251,151	2,729,369	(521,782)	(16.0%)
Subtotal - Staff Benefits	101,893,101	100,051,295	(1,841,806)	(1.8%)
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation and Maintenance of Plant	45,103,469	48,847,110	3,743,641	8.3%
All Other Physical Plant Operations	13,756,504	15,626,277	1,869,773	13.6%
Utilities	31,346,965	33,220,833	1,873,868	6.0%
Special Items - O&M of Plant	44,328,109	50,578,802	6,250,693	14.1%
Debt Service for Capital Projects	32,568,698	33,492,061	923,363	2.8%
Tuition Revenue Bond Retirement	11,759,411	17,086,741	5,327,330	45.3%
Subtotal - Operation & Maintenance of Plant	89,431,578	99,425,912	9,994,334	11.2%
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
Scholarships and Fellowships	0	0	0	-
Scholarships	0	0	0	-
Subtotal - Scholarships & Fellowships	0	0	0	-
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 714,899,135</b>	<b>\$ 757,171,021</b>	<b>\$ 42,271,886</b>	<b>5.9%</b>

E & G Capital Projects	9,533,094	24,135,065	14,601,971	153.2%
<b>GRAND TOTAL</b>	<u>724,432,229</u>	<u>781,306,086</u>	<u>56,873,857</u>	<u>7.9%</u>
<b>Excess of Resources Over Estimated Expenditures</b>	(4,948,360)	(3,763,676)		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	4,948,360	3,763,676		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<u>\$ 0</u>	<u>\$ 0</u>		

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

	Budget 2014	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
<b>BUDGETED EXPENDITURES</b>					
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>					
<b>Medical School</b>	<b>\$ 60,295,489</b>	<b>\$ 54,349,123</b>	<b>\$ 5,946,366</b>		
Faculty Salaries	35,296,140				
Departmental Operating Expense	24,718,126				
Instructional Administration	281,223				
<b>Graduate School of Biomedical Sciences</b>	<b>3,233,825</b>	<b>1,913,018</b>	<b>1,320,807</b>		
Faculty Salaries	90,554				
Departmental Operating Expense	2,692,992				
Instructional Administration	450,279				
<b>School of Health Professions</b>	<b>6,591,792</b>	<b>3,165,955</b>	<b>3,425,837</b>		
Faculty Salaries	4,092,586				
Departmental Operating Expense	1,759,051				
Instructional Administration	740,155				
<b>School of Nursing</b>	<b>7,409,128</b>	<b>3,286,724</b>	<b>4,122,404</b>		
Faculty Salaries	5,293,514				
Departmental Operating Expense	1,563,869				
Instructional Administration	551,745				
<b>Library</b>	<b>2,772,496</b>	<b>1,885,910</b>	<b>886,586</b>		
<b>Subtotal - Instruction and Academic Support</b>	<b>80,302,730</b>	<b>64,600,730</b>	<b>15,702,000</b>	<b>0</b>	<b>0</b>

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

	Budget 2014	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
<b><u>RESEARCH</u></b>					
Research Enhancement	977,329	751,226	226,103		
<b>Subtotal - Research</b>	<b>977,329</b>	<b>751,226</b>	<b>226,103</b>	<b>0</b>	<b>0</b>
<b><u>PUBLIC SERVICE</u></b>					
Community Outreach	2,391,655	0	2,391,655		
<b>Subtotal - Public Service</b>	<b>2,391,655</b>	<b>0</b>	<b>2,391,655</b>	<b>0</b>	<b>0</b>
<b><u>HEALTH CARE</u></b>					
Medical Branch Hospitals	439,673,935	127,529,046	306,732,936	5,411,953	
Medical Education	0	0	0		
Chronic Home Dialysis Center	2,020,665	1,400,159	620,506		
<b>Subtotal - Health Care</b>	<b>441,694,600</b>	<b>128,929,205</b>	<b>307,353,442</b>	<b>5,411,953</b>	<b>0</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>					
Institutional Support	28,701,014	16,938,173	11,762,841		
Physical Plant Services	0	0	0		
Research Enhancement	815,516	0	815,516		
<b>Subtotal - Institutional Support</b>	<b>29,516,530</b>	<b>16,938,173</b>	<b>12,578,357</b>	<b>0</b>	<b>0</b>
<b><u>STUDENT SERVICES</u></b>					
Student Services	1,336,262	0	1,336,262		
Nursing Education	324,766	0	324,766		
School of Health Profession	0	0	-		
Medical Education	1,149,942	0	1,149,942		
<b>Subtotal - Student Services</b>	<b>2,810,970</b>	<b>0</b>	<b>2,810,970</b>	<b>0</b>	<b>0</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>					
Special Items-Scholarships & Fellowships	0	0	-		
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Budget 2014	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
<b><u>STAFF BENEFITS</u></b>					
Old Age and Survivors Insurance	22,890,256	8,387,019	14,503,237		
Staff Group Insurance Premiums	45,210,912	18,389,836	26,821,076		
Longevity Pay	4,969,718	0	4,969,718		
Worker's Compensation Insurance	295,808	243,949	51,859		
Retirement Proportionality	22,525,609	7,867,276	14,658,333		
Unemployment Compensation Insurance	1,429,623	54,888	1,374,735		
Accrued Vacation and Sick Leave	2,729,369	0	2,729,369		
<b>Subtotal - Staff Benefits</b>	<b>100,051,295</b>	<b>34,942,968</b>	<b>65,108,327</b>	<b>0</b>	<b>0</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>					
All Other Physical Plant Operations	15,626,277	7,671,496	7,954,781		
Purchased Utilities	33,220,833	17,123,925	16,096,908		
Debt Service for Capital Projects	33,492,061	0	33,492,061		
Tuition Revenue Bond Retirement	17,086,741	17,086,741	0		
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>99,425,912</b>	<b>41,882,162</b>	<b>57,543,750</b>		
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>					
Special Items-Scholarships & Fellowships	0	0	0		
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 757,171,021</b>	<b>\$ 288,044,464</b>	<b>\$ 463,714,604</b>	<b>\$ 5,411,953</b>	<b>0</b>
Budget Transfer for E&G Capital Projects	24,135,065	0	20,371,389		3,763,676
<b>GRAND TOTAL</b>	<b>781,306,086</b>	<b>288,044,464</b>	<b>484,085,993</b>	<b>5,411,953</b>	<b>3,763,676</b>



The University of Texas Medical Branch at Galveston

2013 - 2014 Budget

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Expenses

DEPARTMENT	2012-2013				2013-2014			
	TOTAL	FACULTY	OOE	INSTRUCTIONAL	TOTAL	FACULTY	OOE	INSTRUCTIONAL
		SALARIES		ADMINISTRATION		SALARIES		ADMINISTRATION
<b>MEDICAL EDUCATION</b>								
ADMINISTRATIVE SUPPORT GROUP	2,096,288	-	2,096,288	-	2,913,733	-	2,913,733	-
DEAN OF MEDICINE	1,411,844	77,865	909,030	425,049	(4,135,642)	-	(4,416,865)	281,223
EDUCATIONAL AFFAIRS	480,901	206,766	254,135	-	590,775	-	590,775	-
HEALTH POLICY LEGISLATIVE AFFAIRS	177,721	-	177,721	-	100,222	-	100,222	-
FINANCE	2,479,658	-	2,479,658	-	2,467,899	-	2,467,899	-
INSTRUCTION MANAGEMENT OFFICE	582,940	-	582,940	-	602,783	-	602,783	-
OFFICE OF ACADEMIC AFFAIRS	1,220,788	214,323	1,006,465	-	1,041,489	83,942	957,547	-
OFFICE OF EDUCATION DEVELOPMEN	801,450	99,387	702,053	-	831,573	86,519	745,054	-
OFFICE OF EVP - PROVOST	1,680,811	11,385	1,648,416	-	9,416,919	-	9,416,919	-
PREVENT MEDICINE AND COMMUNITY HEALTH	2,975,201	1,253,999	1,721,242	-	3,288,188	1,252,101	2,016,087	-
FAMILY MEDICINE	2,540,141	1,687,529	852,612	-	1,364,144	794,823	569,321	-
INTERNAL MEDICINE	9,489,567	9,083,933	375,634	-	7,067,383	6,572,318	495,065	-
OBSTETRICS AND GYNECOLOGY	5,847,107	4,582,018	1,255,089	-	3,054,106	2,241,109	812,997	-
PEDIATRICS	4,285,364	3,728,550	556,814	-	2,367,103	1,998,282	368,841	-
SURGERY	4,571,064	4,548,598	22,466	-	3,246,220	3,126,222	119,998	-
SCHOOL OF MEDICINE -CBC	154,500	-	154,500	-	-	-	-	-
ANESTHESIOLOGY	6,278,808	6,118,429	160,379	-	3,386,657	3,306,600	80,057	-
BIOCHEMISTRY MOLECULAR BIOLOGY	3,994,685	2,705,958	1,288,727	-	3,706,654	2,906,329	800,325	-
CENTER RESEARCH WOMEN HEALTH	-	-	-	-	-	-	-	-

The University of Texas Medical Branch at Galveston

2013 - 2014 Budget

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Expenses

DEPARTMENT	2012-2013				2013-2014			
	FACULTY			INSTRUCTIONAL	FACULTY			INSTRUCTIONAL
	TOTAL	SALARIES	OOE	ADMINISTRATION	TOTAL	SALARIES	OOE	ADMINISTRATION
DERMATOLOGY	1,135,702	1,046,357	89,345	-	1,034,032	916,227	117,805	-
GLOBAL HEALTH	297,880	228,590	69,270	-	243,851	164,025	79,826	-
GRADUATE MEDICAL EDUCATION	216,720	177,095	39,625	-	217,489	174,006	43,483	-
INSTITUTE FOR MEDICAL HUMANITIES	1,026,785	770,295	256,490	-	78,744	77,819	925	-
INTERDISCIPLINARY	159,619	157,064	2,555	-	123,520	122,449	1,071	-
MD/PHD PROGRAM	540,480	7,885	532,795	-	350,856	7,554	343,102	-
MICROBIOLOGY & IMMUNOLOGY	2,582,039	1,531,186	1,060,853	-	2,974,272	1,818,054	1,156,218	-
NEUROLOGY	1,217,134	883,891	333,243	-	984,104	844,740	139,364	-
NEUROSCIENCE & CELL BIOLOGY	3,233,993	2,275,229	958,764	-	2,367,328	1,607,401	759,927	-
OFFICE OF CLINICAL EDUCATION	-	-	-	-	-	-	-	-
OFFICE OF CLIN EDU - GALVESTON	223,779	-	223,779	-	225,710	-	225,710	-
OFFICE OF CLIN EDU - AUSTIN	-	-	-	-	-	-	-	-
OPHTHALMOLOGY	473,770	404,763	69,007	-	701,463	625,341	76,122	-
ORTHOPAEDIC SURGERY	654,800	502,766	151,734	-	1,070,252	903,730	166,522	-
OTHER ACADEMICS AUSTIN	-	-	-	-	-	-	-	-
OTOLARYNGOLOGY	36,449	-	36,449	-	384,660	-	384,660	-
PATHOLOGY	2,780,724	2,112,199	668,525	-	2,767,786	2,013,136	754,648	-
PHARMACOLOGY & TOXICOLOGY	1,404,360	846,190	556,160	-	1,759,509	968,051	791,458	-
PSYCHIATRY	1,738,354	1,398,407	340,947	-	1,699,796	1,376,984	322,812	-
RADIATION ONCOLOGY	144,410	144,410	-	-	309,247	302,682	6,565	-
RADIOLOGY/DIAGNOSTIC RADIOLOGY	2,567,143	1,681,784	885,359	-	1,347,985	1,005,635	342,350	-
SEALY CENTER MOLECULAR MEDICINE	-	-	-	-	-	-	-	-
TELEMEDICINE	-	-	-	-	405,061	-	405,061	-
ISLAND CLINICS	-	-	-	-	-	-	-	-
SHARED SERVICE ELIMINATIONS	-	-	-	-	-	-	-	-
<b>TOTAL FOR MEDICAL SCHOOL - ACADEMIC</b>	<b>71,453,749</b>	<b>48,496,631</b>	<b>22,530,069</b>	<b>425,049</b>	<b>60,295,489</b>	<b>35,296,140</b>	<b>24,716,126</b>	<b>281,223</b>



The University of Texas Medical Branch at Galveston

2013 - 2014 Budget

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Expenses

DEPARTMENT	2012-2013				2013-2014			
		FACULTY		INSTRUCTIONAL		FACULTY		INSTRUCTIONAL
	TOTAL	SALARIES	OOE	ADMINISTRATION	TOTAL	SALARIES	OOE	ADMINISTRATION
<b>GRADUATE SCHOOL OF BIOMEDICAL SCIENCES</b>								
DEAN OF GRADUATE SCHOOL	242,012	63,048	-	178,964	519,475	63,217	5,979	450,279
GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2,150,650	31,930	2,118,720	-	2,714,350	27,337	2,687,013	-
<b>TOTAL GRADUATE SCHOOL</b>	<b>2,392,671</b>	<b>94,987</b>	<b>2,118,720</b>	<b>178,964</b>	<b>3,233,825</b>	<b>90,554</b>	<b>2,692,992</b>	<b>450,279</b>

The University of Texas Medical Branch at Galveston

2013 - 2014 Budget

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Expenses

DEPARTMENT	2012-2013			2013-2014				
	TOTAL	FACULTY SALARIES	OOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	OOE	INSTRUCTIONAL ADMINISTRATION
SCHOOL OF HEALTH PROFESSIONS								
DEAN OF SCHOOL OF HEALTH PROFESSIONS	858,940	-	209,080	649,860	1,082,207	-	342,052	740,155
SCHOOL OF HEALTH PROFESSIONS	4,346,821	3,117,232	1,229,589	-	5,509,585	4,092,586	1,416,999	-
<b>TOTAL OF SCHOOL OF HEALTH PROFESSIONS</b>	<b>5,205,761</b>	<b>3,117,232</b>	<b>1,438,669</b>	<b>649,860</b>	<b>6,591,792</b>	<b>4,092,586</b>	<b>1,759,051</b>	<b>740,155</b>

The University of Texas Medical Branch at Galveston

2013 - 2014 Budget

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Expenses

DEPARTMENT	2012-2013				2013-2014			
	TOTAL	FACULTY SALARIES	OOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	OOE	INSTRUCTIONAL ADMINISTRATION
NURSING SCHOOL								
DEAN OF THE SCHOOL OF NURSING	534,988	-	-	534,988	558,567	-	4,822	551,745
SCHOOL OF NURSING	5,779,397	4,214,882	1,564,515	-	6,862,961	5,293,514	1,568,047	-
<b>TOTAL, NURSING SCHOOL</b>	<b>6,313,985</b>	<b>4,214,882</b>	<b>1,564,515</b>	<b>534,988</b>	<b>7,400,128</b>	<b>5,293,514</b>	<b>1,583,989</b>	<b>551,745</b>



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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30611 - Medical Education - Academic Support</b>								
<b>Administrative Support Groups</b>								
AP Salaries	2.7000	495,121	-	495,121	4.8000	668,522	-	668,522
Classified Salaries	22.2000	1,589,719	-	1,589,719	22.3250	1,578,555	-	1,578,555
Maintenance and Operations	-	-	11,448	11,448	-	-	56,005	56,005
<b>Administrative Support Groups - Total</b>	<b>24.9000</b>	<b>2,084,840</b>	<b>11,448</b>	<b>2,096,288</b>	<b>27.1250</b>	<b>2,247,077</b>	<b>56,005</b>	<b>2,303,082</b>
<b>Dean of Medicine</b>								
AP Salaries	1.0000	280,474	-	280,474	1.0000	281,223	-	281,223
Classified Salaries	2.0000	144,575	-	144,575	-	-	-	-
Faculty Salaries	0.1338	77,865	-	77,865	-	-	-	-
Maintenance and Operations	-	-	-	-	-	-	(272,097)	(272,097)
<b>Dean of Medicine - Total</b>	<b>3.1338</b>	<b>502,914</b>	<b>-</b>	<b>502,914</b>	<b>1.0000</b>	<b>281,223</b>	<b>(272,097)</b>	<b>9,126</b>
<b>Educational Affairs</b>								
AP Salaries	-	-	-	-	2.0500	277,652	-	277,652
Classified Salaries	4.0000	254,135	-	254,135	4.2050	267,164	-	267,164
Faculty Salaries	1.3098	206,766	-	206,766	-	-	-	-
Maintenance and Operations	-	-	-	-	-	-	5,959	5,959
<b>Educational Affairs - Total</b>	<b>5.3098</b>	<b>460,901</b>	<b>-</b>	<b>460,901</b>	<b>6.2550</b>	<b>544,816</b>	<b>5,959</b>	<b>550,775</b>
<b>Finance</b>								
AP Salaries	-	-	-	-	2.0000	248,915	-	248,915
Classified Salaries	23.0000	1,576,418	-	1,576,418	31.0000	2,133,681	-	2,133,681
Maintenance and Operations	-	-	142,842	142,842	-	-	85,103	85,103
<b>Finance - Total</b>	<b>23.0000</b>	<b>1,576,418</b>	<b>142,842</b>	<b>1,719,259</b>	<b>33.0000</b>	<b>2,382,596</b>	<b>85,103</b>	<b>2,467,699</b>
<b>Instruction Management Office</b>								
Classified Salaries	12.0000	591,847	-	591,847	12.0000	596,380	-	596,380
Maintenance and Operations	-	-	1,093	1,093	-	-	6,403	6,403
<b>Instruction Management Office - Total</b>	<b>12.0000</b>	<b>591,847</b>	<b>1,093</b>	<b>592,940</b>	<b>12.0000</b>	<b>596,380</b>	<b>6,403</b>	<b>602,783</b>
<b>Office of Academic Affairs</b>								
AP Salaries	3.3962	757,828	-	757,828	2.7962	694,401	-	694,401
Classified Salaries	4.0000	248,637	-	248,637	4.0000	251,743	-	251,743
Faculty Salaries	0.7801	214,323	-	214,323	0.4412	83,942	-	83,942
Maintenance and Operations	-	-	-	-	-	-	11,403	11,403
<b>Office of Academic Affairs - Total</b>	<b>8.1763</b>	<b>1,220,788</b>	<b>-</b>	<b>1,220,788</b>	<b>7.2374</b>	<b>1,030,086</b>	<b>11,403</b>	<b>1,041,489</b>
<b>Office of Education Development</b>								
AP Salaries	6.2250	504,317	-	504,317	6.6167	538,869	-	538,869
Classified Salaries	4.0000	195,547	-	195,547	4.0000	198,980	-	198,980
Faculty Salaries	0.4392	99,397	-	99,397	0.4100	86,519	-	86,519
Maintenance and Operations	-	-	2,189	2,189	-	-	7,205	7,205
<b>Office of Education Development - Total</b>	<b>10.6642</b>	<b>799,261</b>	<b>2,189</b>	<b>801,450</b>	<b>11.0267</b>	<b>824,368</b>	<b>7,205</b>	<b>831,573</b>

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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30611 - Medical Education - Academic Support</b>								
AP Salaries	13.3212	2,037,740	-	2,037,740	19.2629	2,709,582	-	2,709,582
Classified Salaries	71.2000	4,600,876	-	4,600,876	77.5300	5,026,503	-	5,026,503
Faculty Salaries	2.6629	598,351	-	598,351	0.8512	170,461	-	170,461
Maintenance and Operations	-	-	157,572	157,572	-	-	(100,019)	(100,019)
<b>PCAO_30611 - Medical Education - Academic Support - Total</b>	<b>87.1841</b>	<b>7,236,968</b>	<b>157,572</b>	<b>7,394,540</b>	<b>97.6441</b>	<b>7,906,546</b>	<b>(100,019)</b>	<b>7,806,527</b>

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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30457 - Institutional Support - Academic Support</b>								
<b>Office of the EVP - Provost</b>								
AP Salaries	1.0000	128,993	-	128,993	-	-	-	-
Classified Salaries	3.0000	261,471	-	261,471	-	-	-	-
Faculty Salaries	0.0650	11,395	-	11,395	-	-	-	-
Maintenance and Operations	-	-	58,756	58,756	-	-	-	-
<b>Office of the EVP - Provost - Total</b>	<b>4.0650</b>	<b>401,860</b>	<b>58,756</b>	<b>460,616</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30457 - Institutional Support - Academic Support</b>								
AP Salaries	1.0000	128,993	-	128,993	-	-	-	-
Classified Salaries	3.0000	261,471	-	261,471	-	-	-	-
Faculty Salaries	0.0650	11,395	-	11,395	-	-	-	-
Maintenance and Operations	-	-	58,756	58,756	-	-	-	-
<b>PCAO_30457 - Institutional Support - Academic Support - Total</b>	<b>4.0650</b>	<b>401,860</b>	<b>58,756</b>	<b>460,616</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30421 - Primary Care - Instruction</b>								
<b>Family Medicine</b>								
Classified Salaries	0.6000	38,956	-	38,956	0.6000	39,157	-	39,157
Faculty Salaries	3.1432	547,789	-	547,789	1.6550	257,752	-	257,752
Maintenance and Operations	-	-	-	-	-	-	2,596	2,596
<b>Family Medicine - Total</b>	<b>3.7432</b>	<b>586,745</b>	<b>-</b>	<b>586,745</b>	<b>2.2550</b>	<b>296,909</b>	<b>2,596</b>	<b>299,505</b>
<b>Internal Medicine</b>								
AP Salaries	0.1000	30,900	-	30,900	-	-	-	-
Faculty Salaries	5.3467	912,032	-	912,032	3.6500	638,949	-	638,949
Maintenance and Operations	-	-	-	-	-	-	5,588	5,588
<b>Internal Medicine - Total</b>	<b>5.4467</b>	<b>942,932</b>	<b>-</b>	<b>942,932</b>	<b>3.6500</b>	<b>638,949</b>	<b>5,588</b>	<b>644,537</b>
<b>Pediatrics</b>								
Faculty Salaries	2.9038	588,689	-	588,689	-	-	-	-
<b>Pediatrics - Total</b>	<b>2.9038</b>	<b>588,689</b>	<b>-</b>	<b>588,689</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30421 - Primary Care - Instruction</b>								
AP Salaries	0.1000	30,900	-	30,900	-	-	-	-
Classified Salaries	0.6000	38,956	-	38,956	0.6000	39,157	-	39,157
Faculty Salaries	11.3937	2,048,510	-	2,048,510	5.3050	896,701	-	896,701
Maintenance and Operations	-	-	-	-	-	-	8,184	8,184
<b>PCAO_30421 - Primary Care - Instruction - Total</b>	<b>12.0937</b>	<b>2,118,366</b>	<b>-</b>	<b>2,118,366</b>	<b>5.9050</b>	<b>935,858</b>	<b>8,184</b>	<b>944,042</b>



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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30457 - Institutional Support - Instruction</b>								
<b>Dean of Medicine</b>								
Maintenance and Operations	-	-	909,030	909,030	-	-	-	-
<b>Dean of Medicine - Total</b>	-	-	909,030	909,030	-	-	-	-
<b>Shared Service Eliminations</b>								
Maintenance and Operations	-	-	-	-	-	-	-	-
<b>Shared Service Eliminations - Total</b>	-	-	-	-	-	-	-	-
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30457 - Institutional Support - Instruction</b>								
Maintenance and Operations	-	-	909,030	909,030	-	-	-	-
<b>PCAO_30457 - Institutional Support - Instruction - Total</b>	-	-	909,030	909,030	-	-	-	-

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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30611 - Medical Education - Instruction</b>								
<b>Administrative Support Groups</b>								
AP Salaries	-	-	-	-	0.8400	116,505	-	116,505
Classified Salaries	-	-	-	-	6.4729	488,458	-	488,458
Maintenance and Operations	-	-	-	-	-	-	5,688	5,688
<b>Administrative Support Groups - Total</b>	-	-	-	-	7.3129	604,963	5,688	610,651
<b>Anesthesiology</b>								
AP Salaries	0.8000	135,379	-	135,379	-	-	-	-
Classified Salaries	0.4330	17,548	-	17,548	1.0000	50,696	-	50,696
Faculty Salaries	25.0133	6,118,429	-	6,118,429	13.6139	3,306,600	-	3,306,600
Maintenance and Operations	-	-	7,452	7,452	-	-	29,361	29,361
<b>Anesthesiology - Total</b>	26.2463	6,271,356	7,452	6,278,808	14.6139	3,357,296	29,361	3,386,657
<b>Biochemistry Molecular Biology</b>								
AP Salaries	0.5856	83,044	-	83,044	0.2356	25,234	-	25,234
Classified Salaries	14.0000	803,936	-	803,936	10.6300	585,457	-	585,457
Faculty Salaries	18.1383	2,705,958	-	2,705,958	20.2708	2,906,329	-	2,906,329
Non-Teaching Salaries	1.3000	76,578	-	76,578	-	-	-	-
Maintenance and Operations	-	-	325,168	325,168	-	-	189,634	189,634
<b>Biochemistry Molecular Biology - Total</b>	34.0239	3,669,516	325,168	3,994,685	31.1364	3,517,020	189,634	3,706,654
<b>Dean of Medicine</b>								
Maintenance and Operations	-	-	-	-	-	-	(4,144,768)	(4,144,768)
<b>Dean of Medicine - Total</b>	-	-	-	-	-	-	(4,144,768)	(4,144,768)
<b>Dermatology</b>								
Classified Salaries	2.1113	89,345	-	89,345	2.5113	108,842	-	108,842
Faculty Salaries	3.7000	1,046,357	-	1,046,357	3.2000	916,227	-	916,227
Maintenance and Operations	-	-	-	-	-	-	8,963	8,963
<b>Dermatology - Total</b>	5.8113	1,135,701	-	1,135,701	5.7113	1,025,069	8,963	1,034,032
<b>Family Medicine</b>								
Classified Salaries	11.9100	651,755	-	651,755	9.5900	508,178	-	508,178
Faculty Salaries	8.2110	1,139,740	-	1,139,740	4.0278	537,071	-	537,071
Maintenance and Operations	-	-	161,900	161,900	-	-	19,390	19,390
<b>Family Medicine - Total</b>	20.1210	1,791,495	161,900	1,953,395	13.6178	1,045,249	19,390	1,064,639
<b>Finance</b>								
AP Salaries	3.0000	537,637	-	537,637	-	-	-	-
Classified Salaries	3.0000	218,511	-	218,511	-	-	-	-
Maintenance and Operations	-	-	4,252	4,252	-	-	-	-
<b>Finance - Total</b>	6.0000	756,148	4,252	760,399	-	-	-	-
<b>Global Health</b>								
Classified Salaries	0.9500	58,906	-	58,906	1.2422	74,894	-	74,894
Faculty Salaries	1.2926	228,590	-	228,590	1.0500	164,025	-	164,025
Non-Teaching Salaries	0.1000	4,154	-	4,154	-	-	-	-
Maintenance and Operations	-	-	6,210	6,210	-	-	4,932	4,932
<b>Global Health - Total</b>	2.3426	291,649	6,210	297,860	2.2922	238,919	4,932	243,851

**The University of Texas Medical Branch at Galveston  
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Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Graduate Medical Education</b>								
Classified Salaries	0.7800	35,169	-	35,169	-	-	-	-
Faculty Salaries	0.6250	177,095	-	177,095	0.6250	174,086	-	174,086
Maintenance and Operations	-	-	4,456	4,456	-	-	43,403	43,403
<b>Graduate Medical Education - Total</b>	<b>1.4050</b>	<b>212,264</b>	<b>4,456</b>	<b>216,720</b>	<b>0.6250</b>	<b>174,086</b>	<b>43,403</b>	<b>217,489</b>
<b>Health Policy Legislative Affs</b>								
AP Salaries	0.5000	46,596	-	46,596	-	-	-	-
Maintenance and Operations	-	-	131,125	131,125	-	-	100,222	100,222
<b>Health Policy Legislative Affs - Total</b>	<b>0.5000</b>	<b>46,596</b>	<b>131,125</b>	<b>177,721</b>	<b>-</b>	<b>-</b>	<b>100,222</b>	<b>100,222</b>
<b>Institute for Medical Humanities</b>								
Classified Salaries	3.2200	185,590	-	185,590	-	-	-	-
Faculty Salaries	7.2624	770,295	-	770,295	0.5030	77,819	-	77,819
Maintenance and Operations	-	-	70,900	70,900	-	-	925	925
<b>Institute for Medical Humanities - Total</b>	<b>10.4824</b>	<b>955,885</b>	<b>70,900</b>	<b>1,026,785</b>	<b>0.5030</b>	<b>77,819</b>	<b>925</b>	<b>78,744</b>
<b>Interdisciplinary</b>								
Faculty Salaries	0.5670	157,064	-	157,064	0.3750	122,449	-	122,449
Maintenance and Operations	-	-	2,555	2,555	-	-	1,071	1,071
<b>Interdisciplinary - Total</b>	<b>0.5670</b>	<b>157,064</b>	<b>2,555</b>	<b>159,619</b>	<b>0.3750</b>	<b>122,449</b>	<b>1,071</b>	<b>123,520</b>
<b>Internal Medicine</b>								
AP Salaries	-	-	-	-	0.7500	149,491	-	149,491
Classified Salaries	5.6602	343,944	-	343,944	3.8050	269,491	-	269,491
Faculty Salaries	38.5569	8,171,901	-	8,171,901	27.8817	5,933,369	-	5,933,369
Maintenance and Operations	-	-	792	792	-	-	70,495	70,495
<b>Internal Medicine - Total</b>	<b>44.2171</b>	<b>8,515,845</b>	<b>792</b>	<b>8,516,637</b>	<b>32.4367</b>	<b>6,352,351</b>	<b>70,495</b>	<b>6,422,846</b>
<b>MD/PHD Program</b>								
Classified Salaries	7.1000	379,791	-	379,791	6.0580	332,039	-	332,039
Faculty Salaries	0.0500	7,685	-	7,685	0.0500	7,554	-	7,554
Maintenance and Operations	-	-	153,004	153,004	-	-	11,063	11,063
<b>MD/PHD Program - Total</b>	<b>7.1500</b>	<b>387,476</b>	<b>153,004</b>	<b>540,479</b>	<b>6.1080</b>	<b>339,593</b>	<b>11,063</b>	<b>350,656</b>
<b>Microbiology &amp; Immunology</b>								
AP Salaries	0.6683	111,682	-	111,682	0.6238	104,385	-	104,385
Classified Salaries	8.4450	422,249	-	422,249	9.0917	465,037	-	465,037
Faculty Salaries	11.0002	1,531,186	-	1,531,186	13.8636	1,818,054	-	1,818,054
Non-Teaching Salaries	2.0000	88,838	-	88,838	0.2500	11,419	-	11,419
Maintenance and Operations	-	-	438,084	438,084	-	-	575,377	575,377
<b>Microbiology &amp; Immunology - Total</b>	<b>22.1135</b>	<b>2,153,954</b>	<b>438,084</b>	<b>2,592,039</b>	<b>23.8291</b>	<b>2,398,895</b>	<b>575,377</b>	<b>2,974,272</b>
<b>Neurology</b>								
AP Salaries	0.2500	45,179	-	45,179	-	-	-	-
Classified Salaries	3.8000	225,383	-	225,383	2.0000	100,561	-	100,561
Faculty Salaries	6.7800	883,892	-	883,892	6.0000	844,740	-	844,740
Non-Teaching Salaries	0.2500	20,898	-	20,898	-	-	-	-
Maintenance and Operations	-	-	41,783	41,783	-	-	38,803	38,803
<b>Neurology - Total</b>	<b>11.0800</b>	<b>1,175,353</b>	<b>41,783</b>	<b>1,217,136</b>	<b>8.0000</b>	<b>945,301</b>	<b>38,803</b>	<b>984,104</b>

**The University of Texas Medical Branch at Galveston  
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Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Neuroscience &amp; Cell Biology</b>								
AP Salaries	0.4500	73,250	-	73,250	0.1000	10,320	-	10,320
Classified Salaries	11.8000	592,777	-	592,777	8.2050	506,981	-	506,981
Faculty Salaries	18.7032	2,275,228	-	2,275,228	13.9131	1,607,401	-	1,607,401
Non-Teaching Salaries	1.1000	49,612	-	49,612	-	-	-	-
Maintenance and Operations	-	-	243,125	243,125	-	-	242,626	242,626
<b>Neuroscience &amp; Cell Biology - Total</b>	<b>32.0532</b>	<b>2,990,867</b>	<b>243,125</b>	<b>3,233,992</b>	<b>22.2181</b>	<b>2,124,702</b>	<b>242,626</b>	<b>2,367,328</b>
<b>Obstetrics and Gynecology</b>								
AP Salaries	0.3000	37,804	-	37,804	0.0250	2,930	-	2,930
Classified Salaries	24.0978	1,216,010	-	1,216,010	18.5000	829,236	-	829,236
Faculty Salaries	20.0456	4,592,018	-	4,592,018	8.8448	2,241,109	-	2,241,109
Maintenance and Operations	-	-	1,276	1,276	-	-	(19,169)	(19,169)
<b>Obstetrics and Gynecology - Total</b>	<b>44.4434</b>	<b>5,845,831</b>	<b>1,276</b>	<b>5,847,107</b>	<b>27.3698</b>	<b>3,073,275</b>	<b>(19,169)</b>	<b>3,054,106</b>
<b>Office of Clin Edu - Galveston</b>								
Classified Salaries	4.0000	218,719	-	218,719	4.0000	222,370	-	222,370
Maintenance and Operations	-	-	5,060	5,060	-	-	3,340	3,340
<b>Office of Clin Edu - Galveston - Total</b>	<b>4.0000</b>	<b>218,719</b>	<b>5,060</b>	<b>223,779</b>	<b>4.0000</b>	<b>222,370</b>	<b>3,340</b>	<b>225,710</b>
<b>Office of the EVP - Provost</b>								
AP Salaries	2.2700	400,888	-	400,888	8.0000	1,899,481	-	1,899,481
Classified Salaries	9.0000	533,852	-	533,852	12.0000	3,849,186	-	3,849,186
Maintenance and Operations	-	-	265,454	265,454	-	-	3,668,252	3,668,252
<b>Office of the EVP - Provost - Total</b>	<b>11.2700</b>	<b>934,740</b>	<b>265,454</b>	<b>1,200,194</b>	<b>20.0000</b>	<b>5,748,667</b>	<b>3,668,252</b>	<b>9,416,919</b>
<b>Ophthalmology</b>								
Classified Salaries	1.0000	69,007	-	69,007	1.0000	70,042	-	70,042
Faculty Salaries	1.1026	404,763	-	404,763	2.0389	625,341	-	625,341
Maintenance and Operations	-	-	-	-	-	-	6,080	6,080
<b>Ophthalmology - Total</b>	<b>2.1026</b>	<b>473,771</b>	<b>-</b>	<b>473,771</b>	<b>3.0389</b>	<b>695,383</b>	<b>6,080</b>	<b>701,463</b>
<b>Orthopaedic Surgery</b>								
AP Salaries	0.1000	18,072	-	18,072	-	-	-	-
Classified Salaries	1.9000	120,784	-	120,784	2.4000	157,246	-	157,246
Faculty Salaries	2.3000	502,766	-	502,766	3.3700	903,730	-	903,730
Maintenance and Operations	-	-	12,878	12,878	-	-	9,276	9,276
<b>Orthopaedic Surgery - Total</b>	<b>4.3000</b>	<b>641,622</b>	<b>12,878</b>	<b>654,500</b>	<b>5.7700</b>	<b>1,060,976</b>	<b>9,276</b>	<b>1,070,252</b>
<b>Otolaryngology</b>								
Classified Salaries	-	-	-	-	8.0000	335,017	-	335,017
Non-Teaching Salaries	-	-	-	-	1.0000	46,316	-	46,316
Maintenance and Operations	-	-	36,449	36,449	-	-	3,327	3,327
<b>Otolaryngology - Total</b>	<b>-</b>	<b>-</b>	<b>36,449</b>	<b>36,449</b>	<b>9.0000</b>	<b>381,333</b>	<b>3,327</b>	<b>384,660</b>
<b>Pathology</b>								
Classified Salaries	12.8000	667,534	-	667,534	13.8000	730,667	-	730,667
Faculty Salaries	10.4606	2,112,199	-	2,112,199	9.6062	2,013,138	-	2,013,138
Maintenance and Operations	-	-	991	991	-	-	23,981	23,981
<b>Pathology - Total</b>	<b>23.2606</b>	<b>2,779,733</b>	<b>991</b>	<b>2,780,724</b>	<b>23.4062</b>	<b>2,743,805</b>	<b>23,981</b>	<b>2,767,786</b>

**The University of Texas Medical Branch at Galveston  
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Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Pediatrics</b>								
AP Salaries	0.2000	13,928	-	13,928	0.3000	36,583	-	36,583
Classified Salaries	8.8410	540,941	-	540,941	4.7720	304,214	-	304,214
Faculty Salaries	18.4088	3,139,861	-	3,139,861	11.5962	1,998,262	-	1,998,262
Maintenance and Operations	-	-	1,945	1,945	-	-	28,044	28,044
<b>Pediatrics - Total</b>	<b>27.4498</b>	<b>3,694,730</b>	<b>1,945</b>	<b>3,696,676</b>	<b>16.6682</b>	<b>2,339,059</b>	<b>28,044</b>	<b>2,367,103</b>
<b>Pharmacology &amp; Toxicology</b>								
Classified Salaries	7.5000	335,686	-	335,686	5.7500	297,931	-	297,931
Faculty Salaries	5.3647	848,190	-	848,190	6.4998	968,051	-	968,051
Non-Teaching Salaries	0.0198	956	-	956	0.9000	86,782	-	86,782
Maintenance and Operations	-	-	219,518	219,518	-	-	406,745	406,745
<b>Pharmacology &amp; Toxicology - Total</b>	<b>12.8845</b>	<b>1,184,832</b>	<b>219,518</b>	<b>1,404,350</b>	<b>13.1498</b>	<b>1,352,764</b>	<b>406,745</b>	<b>1,759,509</b>
<b>Prevent Medicine and Community Health</b>								
AP Salaries	-	-	-	-	0.2000	21,275	-	21,275
Classified Salaries	6.5400	310,839	-	310,839	6.5000	321,399	-	321,399
Faculty Salaries	9.7697	1,253,959	-	1,253,959	9.6327	1,252,101	-	1,252,101
Maintenance and Operations	-	-	198,024	198,024	-	-	369,436	369,436
<b>Prevent Medicine and Community Health - Total</b>	<b>16.3097</b>	<b>1,564,798</b>	<b>198,024</b>	<b>1,762,822</b>	<b>16.3327</b>	<b>1,594,775</b>	<b>369,436</b>	<b>1,964,211</b>
<b>Psychiatry</b>								
Classified Salaries	7.0000	325,226	-	325,226	5.0000	219,021	-	219,021
Faculty Salaries	6.9784	1,398,407	-	1,398,407	7.3400	1,376,984	-	1,376,984
Maintenance and Operations	-	-	15,721	15,721	-	-	103,791	103,791
<b>Psychiatry - Total</b>	<b>13.9784</b>	<b>1,723,633</b>	<b>15,721</b>	<b>1,739,354</b>	<b>12.3400</b>	<b>1,596,005</b>	<b>103,791</b>	<b>1,699,796</b>
<b>Radiation Oncology</b>								
Faculty Salaries	0.2700	144,410	-	144,410	0.5700	302,682	-	302,682
Maintenance and Operations	-	-	-	-	-	-	6,565	6,565
<b>Radiation Oncology - Total</b>	<b>0.2700</b>	<b>144,410</b>	<b>-</b>	<b>144,410</b>	<b>0.5700</b>	<b>302,682</b>	<b>6,565</b>	<b>309,247</b>
<b>Radiology/Diagnostic Radiology</b>								
Classified Salaries	7.5000	437,769	-	437,769	5.7500	315,658	-	315,658
Faculty Salaries	4.0000	1,681,784	-	1,681,784	3.4700	1,005,635	-	1,005,635
Non-Teaching Salaries	-	-	-	-	0.2500	13,823	-	13,823
Maintenance and Operations	-	-	447,590	447,590	-	-	12,869	12,869
<b>Radiology/Diagnostic Radiology - Total</b>	<b>11.5000</b>	<b>2,119,553</b>	<b>447,590</b>	<b>2,567,142</b>	<b>9.4700</b>	<b>1,335,116</b>	<b>12,869</b>	<b>1,347,985</b>
<b>School of Medicine -CBC</b>								
Non-Teaching Salaries	1.0000	154,500	-	154,500	-	-	-	-
<b>School of Medicine -CBC - Total</b>	<b>1.0000</b>	<b>154,500</b>	<b>-</b>	<b>154,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Surgery</b>								
Classified Salaries	0.4670	22,466	-	22,466	0.4670	22,582	-	22,582
Faculty Salaries	13.9316	4,548,598	-	4,548,598	10.0749	3,126,222	-	3,126,222
Non-Teaching Salaries	-	-	-	-	0.4550	69,274	-	69,274
Maintenance and Operations	-	-	-	-	-	-	28,140	28,140
<b>Surgery - Total</b>	<b>14.3986</b>	<b>4,571,064</b>	<b>-</b>	<b>4,571,064</b>	<b>10.9969</b>	<b>3,218,078</b>	<b>28,140</b>	<b>3,246,218</b>

**The University of Texas Medical Branch at Galveston  
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Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Telemedicine</b>								
AP Salaries	-	-	-	-	0.3500	86,282	-	86,282
Classified Salaries	-	-	-	-	2.2000	134,363	-	134,363
Non-Teaching Salaries	-	-	-	-	0.8999	176,597	-	176,597
Maintenance and Operations	-	-	-	-	-	-	7,839	7,839
<b>Telemedicine - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.4499</b>	<b>397,242</b>	<b>7,839</b>	<b>405,081</b>
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30611 - Medical Education - Instruction</b>								
AP Salaries	9.1239	1,503,459	-	1,503,459	11.4244	2,452,486	-	2,452,486
Classified Salaries	163.8553	8,823,736	-	8,823,736	150.7451	11,299,566	-	11,299,566
Faculty Salaries	232.5318	45,840,375	-	45,840,375	178.4174	34,228,979	-	34,228,979
Non-Teaching Salaries	5.7698	395,536	-	395,536	3.7549	404,211	-	404,211
Maintenance and Operations	-	-	2,795,711	2,795,711	-	-	1,855,701	1,855,701
<b>PCAO_30611 - Medical Education - Instruction - Total</b>	<b>411.2808</b>	<b>56,563,106</b>	<b>2,795,711</b>	<b>59,358,817</b>	<b>344.3418</b>	<b>48,385,242</b>	<b>1,855,701</b>	<b>50,240,943</b>

**The University of Texas Medical Branch at Galveston  
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Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30654 - East Texas Area Health Ed Center - Instruction</b>								
<b>Prevent Medicine and Community Health</b>								
AP Salaries	0.9900	124,713	-	124,713	0.7060	101,102	-	101,102
Classified Salaries	3.6550	182,979	-	182,979	3.4700	179,126	-	179,126
Maintenance and Operations	-	-	904,687	904,687	-	-	1,023,749	1,023,749
<b>Prevent Medicine and Community Health - Total</b>	<b>4.6450</b>	<b>307,693</b>	<b>904,687</b>	<b>1,212,380</b>	<b>4.1760</b>	<b>280,228</b>	<b>1,023,749</b>	<b>1,303,977</b>
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30654 - East Texas Area Health Ed Center - Instruction</b>								
AP Salaries	0.9900	124,713	-	124,713	0.7060	101,102	-	101,102
Classified Salaries	3.6550	182,979	-	182,979	3.4700	179,126	-	179,126
Maintenance and Operations	-	-	904,687	904,687	-	-	1,023,749	1,023,749
<b>PCAO_30654 - East Texas Area Health Ed Center - Instruction - Total</b>	<b>4.6450</b>	<b>307,693</b>	<b>904,687</b>	<b>1,212,380</b>	<b>4.1760</b>	<b>280,228</b>	<b>1,023,749</b>	<b>1,303,977</b>
<b>E_Instruction and Academic Support</b>								
<b>Medical School</b>								
AP Salaries	24.5351	3,825,806	-	3,825,806	31.3933	5,263,170	-	5,263,170
Classified Salaries	242.3103	13,908,020	-	13,908,020	232.3451	16,544,352	-	16,544,352
Faculty Salaries	246.6534	48,498,631	-	48,498,631	184.5736	35,296,141	-	35,296,141
Non-Teaching Salaries	5.7698	395,536	-	395,536	3.7549	404,211	-	404,211
Maintenance & Operations	-	-	4,825,756	4,825,756	-	-	2,787,615	2,787,615
<b>Medical School Total</b>	<b>519.2686</b>	<b>66,627,993</b>	<b>4,825,756</b>	<b>71,453,748</b>	<b>452.0669</b>	<b>57,507,874</b>	<b>2,787,615</b>	<b>60,295,489</b>

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Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30621 - Biomed Science Training - Academic Support</b>								
<b>Dean of Graduate School of Biomedical Sciences</b>								
AP Salaries	1.6925	178,964	-	178,964	2.6925	450,279	-	450,279
Faculty Salaries	0.2400	63,048	-	63,048	0.2400	63,217	-	63,217
Maintenance and Operations	-	-	-	-	-	-	5,979	5,979
<b>Dean of Graduate School of Biomedical Sciences - Total</b>	<b>1.9325</b>	<b>242,012</b>	<b>-</b>	<b>242,012</b>	<b>2.9325</b>	<b>513,496</b>	<b>5,979</b>	<b>519,475</b>
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30621 - Biomed Science Training - Academic Support</b>								
AP Salaries	1.6925	178,964	-	178,964	2.6925	450,279	-	450,279
Faculty Salaries	0.2400	63,048	-	63,048	0.2400	63,217	-	63,217
Maintenance and Operations	-	-	-	-	-	-	5,979	5,979
<b>PCAO_30621 - Biomed Science Training - Academic Support - Total</b>	<b>1.9325</b>	<b>242,012</b>	<b>-</b>	<b>242,012</b>	<b>2.9325</b>	<b>513,496</b>	<b>5,979</b>	<b>519,475</b>
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30621 - Biomed Science Training - Instruction</b>								
<b>Graduate School of Biomedical Sciences</b>								
AP Salaries	1.8740	356,079	-	356,079	1.1440	96,568	-	96,568
Classified Salaries	29.3342	1,637,679	-	1,637,679	26.0008	1,322,059	-	1,322,059
Faculty Salaries	0.2795	31,939	-	31,939	0.2440	27,337	-	27,337
Maintenance and Operations	-	-	124,962	124,962	-	-	1,268,386	1,268,386
<b>Graduate School of Biomedical Sciences - Total</b>	<b>31.4877</b>	<b>2,025,697</b>	<b>124,962</b>	<b>2,150,659</b>	<b>27.3888</b>	<b>1,445,964</b>	<b>1,268,386</b>	<b>2,714,350</b>
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30621 - Biomed Science Training - Instruction</b>								
AP Salaries	1.8740	356,079	-	356,079	1.1440	96,568	-	96,568
Classified Salaries	29.3342	1,637,679	-	1,637,679	26.0008	1,322,059	-	1,322,059
Faculty Salaries	0.2795	31,939	-	31,939	0.2440	27,337	-	27,337
Maintenance and Operations	-	-	124,962	124,962	-	-	1,268,386	1,268,386
<b>PCAO_30621 - Biomed Science Training - Instruction - Total</b>	<b>31.4877</b>	<b>2,025,697</b>	<b>124,962</b>	<b>2,150,659</b>	<b>27.3888</b>	<b>1,445,964</b>	<b>1,268,386</b>	<b>2,714,350</b>
<b>E_Instruction and Academic Support</b>								
<b>Graduate School</b>								
AP Salaries	3.5665	535,043	-	535,043	3.8365	546,847	-	546,847
Classified Salaries	29.3342	1,637,679	-	1,637,679	26.0008	1,322,059	-	1,322,059
Faculty Salaries	0.5195	94,987	-	94,987	0.4840	90,554	-	90,554
Maintenance & Operations	-	-	124,962	124,962	-	-	1,274,365	1,274,365
<b>Graduate School Total</b>	<b>33.4202</b>	<b>2,267,709</b>	<b>124,962</b>	<b>2,392,671</b>	<b>30.3213</b>	<b>1,959,460</b>	<b>1,274,365</b>	<b>3,233,825</b>



**The University of Texas Medical Branch at Galveston  
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Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30631 - School of Health Professions - Academic Support</b>								
<b>Dean of School of Health Professions</b>								
AP Salaries	1.0000	108,807	-	108,807	1.0000	111,280	-	111,280
Classified Salaries	3.0000	179,765	-	179,765	3.0000	179,875	-	179,875
Maintenance and Operations	-	-	201,601	201,601	-	-	338,128	338,128
<b>Dean of School of Health Professions - Total</b>	<b>4.0000</b>	<b>288,572</b>	<b>201,601</b>	<b>490,173</b>	<b>4.0000</b>	<b>291,155</b>	<b>338,128</b>	<b>629,283</b>
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30631 - School of Health Professions - Academic Support</b>								
AP Salaries	1.0000	108,807	-	108,807	1.0000	111,280	-	111,280
Classified Salaries	3.0000	179,765	-	179,765	3.0000	179,875	-	179,875
Maintenance and Operations	-	-	201,601	201,601	-	-	338,128	338,128
<b>PCAO_30631 - School of Health Professions - Academic Support - Total</b>	<b>4.0000</b>	<b>288,572</b>	<b>201,601</b>	<b>490,173</b>	<b>4.0000</b>	<b>291,155</b>	<b>338,128</b>	<b>629,283</b>
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30631 - School of Health Professions - Instruction</b>								
<b>Dean of School of Health Professions</b>								
AP Salaries	0.9200	287,123	-	287,123	1.0000	312,923	-	312,923
Classified Salaries	1.0000	74,165	-	74,165	2.0000	136,077	-	136,077
Maintenance and Operations	-	-	7,479	7,479	-	-	3,924	3,924
<b>Dean of School of Health Professions - Total</b>	<b>1.9200</b>	<b>361,288</b>	<b>7,479</b>	<b>368,766</b>	<b>3.0000</b>	<b>449,000</b>	<b>3,924</b>	<b>452,924</b>
<b>School of Health Professions</b>								
AP Salaries	1.0000	119,364	-	119,364	1.1867	137,996	-	137,996
Classified Salaries	15.8000	794,780	-	794,780	17.0000	865,585	-	865,585
Faculty Salaries	33.6200	3,117,232	-	3,117,232	42.1618	4,092,586	-	4,092,586
Maintenance and Operations	-	-	315,445	315,445	-	-	413,418	413,418
<b>School of Health Professions - Total</b>	<b>50.4200</b>	<b>4,031,376</b>	<b>315,445</b>	<b>4,346,821</b>	<b>60.3485</b>	<b>5,096,167</b>	<b>413,418</b>	<b>5,509,585</b>
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30631 - School of Health Professions - Instruction</b>								
AP Salaries	1.9200	406,486	-	406,486	2.1867	450,919	-	450,919
Classified Salaries	16.8000	868,945	-	868,945	19.0000	1,001,662	-	1,001,662
Faculty Salaries	33.6200	3,117,232	-	3,117,232	42.1618	4,092,586	-	4,092,586
Maintenance and Operations	-	-	322,924	322,924	-	-	417,342	417,342
<b>PCAO_30631 - School of Health Professions - Instruction - Total</b>	<b>52.3400</b>	<b>4,392,664</b>	<b>322,924</b>	<b>4,715,588</b>	<b>63.3485</b>	<b>5,545,167</b>	<b>417,342</b>	<b>5,962,509</b>
<b>E_Instruction and Academic Support</b>								
<b>School of Health Professions</b>								
AP Salaries	2.9200	515,294	-	515,294	3.1867	562,199	-	562,199
Classified Salaries	19.8000	1,048,710	-	1,048,710	22.0000	1,181,537	-	1,181,537
Faculty Salaries	33.6200	3,117,232	-	3,117,232	42.1618	4,092,586	-	4,092,586
Maintenance & Operations	-	-	524,525	524,525	-	-	755,470	755,470
<b>School of Health Professions Total</b>	<b>56.3400</b>	<b>4,681,236</b>	<b>524,525</b>	<b>5,205,761</b>	<b>67.3485</b>	<b>5,836,322</b>	<b>755,470</b>	<b>6,591,792</b>

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Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30641 - Nursing Education - Academic Support</b>								
Dean of School of Nursing								
AP Salaries	1.9350	413,772	-	413,772	1.7800	376,517	-	376,517
Classified Salaries	2.0000	120,826	-	120,826	3.0000	175,228	-	175,228
Maintenance and Operations	-	-	-	-	-	-	4,822	4,822
Dean of School of Nursing - Total	3.9350	534,598	-	534,598	4.7800	551,745	4,822	556,567
School of Nursing								
Classified Salaries	4.0000	224,603	-	224,603	-	-	-	-
School of Nursing - Total	4.0000	224,603	-	224,603	-	-	-	-
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30641 - Nursing Education - Academic Support</b>								
AP Salaries	1.9350	413,772	-	413,772	1.7800	376,517	-	376,517
Classified Salaries	6.0000	345,429	-	345,429	3.0000	175,228	-	175,228
Maintenance and Operations	-	-	-	-	-	-	4,822	4,822
PCAO_30641 - Nursing Education - Academic Support - Total	7.9350	759,201	-	759,201	4.7800	551,745	4,822	556,567
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30641 - Nursing Education - Instruction</b>								
School of Nursing								
Classified Salaries	22.1250	1,096,227	-	1,096,227	29.1550	1,499,246	-	1,499,246
Faculty Salaries	43.3200	4,214,882	-	4,214,882	54.2871	5,293,514	-	5,293,514
Maintenance and Operations	-	-	243,685	243,685	-	-	59,801	59,801
School of Nursing - Total	65.4450	5,311,109	243,685	5,554,794	83.4421	6,792,760	59,801	6,852,561
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30641 - Nursing Education - Instruction</b>								
Classified Salaries	22.1250	1,096,227	-	1,096,227	29.1550	1,499,246	-	1,499,246
Faculty Salaries	43.3200	4,214,882	-	4,214,882	54.2871	5,293,514	-	5,293,514
Maintenance and Operations	-	-	243,685	243,685	-	-	59,801	59,801
PCAO_30641 - Nursing Education - Instruction - Total	65.4450	5,311,109	243,685	5,554,794	83.4421	6,792,760	59,801	6,852,561
<b>E_Instruction and Academic Support</b>								
<b>School of Nursing</b>								
AP Salaries	1.9350	413,772	-	413,772	1.7800	376,517	-	376,517
Classified Salaries	28.1250	1,441,656	-	1,441,656	32.1550	1,674,474	-	1,674,474
Faculty Salaries	43.3200	4,214,882	-	4,214,882	54.2871	5,293,514	-	5,293,514
Maintenance & Operations	-	-	243,685	243,685	-	-	64,623	64,623
School of Nursing Total	73.3800	6,070,310	243,685	6,313,995	88.2221	7,344,505	64,623	7,409,128

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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30065 - Library - Academic Support</b>								
<b>Office of the EVP - Provost</b>								
AP Salaries	10.0000	1,049,557	-	1,049,557	9.0000	846,345	-	846,345
Classified Salaries	35.0000	1,500,402	-	1,500,402	35.8000	1,513,554	-	1,513,554
Maintenance and Operations	-	-	995,143	995,143	-	-	412,597	412,597
<b>Office of the EVP - Provost - Total</b>	<b>45.0000</b>	<b>2,549,959</b>	<b>995,143</b>	<b>3,545,102</b>	<b>44.8000</b>	<b>2,359,899</b>	<b>412,597</b>	<b>2,772,496</b>
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30065 - Library - Academic Support</b>								
AP Salaries	10.0000	1,049,557	-	1,049,557	9.0000	846,345	-	846,345
Classified Salaries	35.0000	1,500,402	-	1,500,402	35.8000	1,513,554	-	1,513,554
Maintenance and Operations	-	-	995,143	995,143	-	-	412,597	412,597
<b>PCAO_30065 - Library - Academic Support - Total</b>	<b>45.0000</b>	<b>2,549,959</b>	<b>995,143</b>	<b>3,545,102</b>	<b>44.8000</b>	<b>2,359,899</b>	<b>412,597</b>	<b>2,772,496</b>
<b>E_Instruction and Academic Support</b>								
<b>Library</b>								
AP Salaries	10.0000	1,049,557	-	1,049,557	9.0000	846,345	-	846,345
Classified Salaries	35.0000	1,500,402	-	1,500,402	35.8000	1,513,554	-	1,513,554
Maintenance & Operations	-	-	995,143	995,143	-	-	412,597	412,597
<b>Library Total</b>	<b>45.0000</b>	<b>2,549,959</b>	<b>995,143</b>	<b>3,545,102</b>	<b>44.8000</b>	<b>2,359,899</b>	<b>412,597</b>	<b>2,772,496</b>

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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
AP Salaries	42.9566	6,339,471	-	6,339,471	49.1965	7,595,078	-	7,595,078
Classified Salaries	354.5695	19,536,467	-	19,536,467	348.3009	22,235,976	-	22,235,976
Faculty Salaries	324.1129	55,925,732	-	55,925,732	281.5065	44,772,795	-	44,772,795
Non-Teaching Salaries	5.7698	395,536	-	395,536	3.7549	404,211	-	404,211
Maintenance and Operations	-	-	6,714,070	6,714,070	-	-	5,294,670	5,294,670
<b>E_Instruction and Academic Support - Total</b>	<b>727.4088</b>	<b>82,197,207</b>	<b>6,714,070</b>	<b>88,911,277</b>	<b>682.7588</b>	<b>75,008,060</b>	<b>5,294,670</b>	<b>80,302,730</b>

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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Research</b>								
<b>PCAO_30312 - Research Enhancement - Research</b>								
<b>Biochemistry Molecular Biology</b>								
Maintenance and Operations	-	-	40,194	40,194	-	-	-	-
<b>Biochemistry Molecular Biology - Total</b>	-	-	40,194	40,194	-	-	-	-
<b>Biomedical Engineering</b>								
Classified Salaries	2.3000	109,853	-	109,853	1.4900	81,872	-	81,872
Faculty Salaries	0.4500	93,532	-	93,532	0.2765	56,494	-	56,494
Non-Teaching Salaries	2.6500	200,477	-	200,477	1.6250	159,332	-	159,332
Maintenance and Operations	-	-	144,220	144,220	-	-	129,317	129,317
<b>Biomedical Engineering - Total</b>	5.4000	403,863	144,220	548,083	3.3915	297,698	129,317	427,015
<b>Clinical Research Center</b>								
Classified Salaries	2.0000	88,971	-	88,971	2.0017	99,263	-	99,263
Maintenance and Operations	-	-	181,346	181,346	-	-	161,980	161,980
<b>Clinical Research Center - Total</b>	2.0000	88,971	181,346	270,318	2.0017	99,263	161,980	261,243
<b>Institute for Human Infections</b>								
AP Salaries	0.3805	58,753	-	58,753	0.1300	15,951	-	15,951
Classified Salaries	1.7000	98,413	-	98,413	1.5000	78,207	-	78,207
Faculty Salaries	0.7813	181,654	-	181,654	0.8126	190,384	-	190,384
Maintenance and Operations	-	-	-	-	-	-	4,323	4,323
<b>Institute for Human Infections - Total</b>	2.8618	338,820	-	338,820	2.4426	284,542	4,323	288,865
<b>T.N. James Research &amp; Education Fund</b>								
Maintenance and Operations	-	-	-	-	-	-	206	206
<b>T.N. James Research &amp; Education Fund - Total</b>	-	-	-	-	-	-	206	206
<b>E_Research</b>								
<b>PCAO_30312 - Research Enhancement - Research</b>								
AP Salaries	0.3805	58,753	-	58,753	0.1300	15,951	-	15,951
Classified Salaries	6.0000	297,238	-	297,238	4.9917	259,342	-	259,342
Faculty Salaries	1.2313	275,186	-	275,186	1.0891	246,878	-	246,878
Non-Teaching Salaries	2.6500	200,477	-	200,477	1.6250	159,332	-	159,332
Maintenance and Operations	-	-	365,761	365,761	-	-	295,826	295,826
<b>PCAO_30312 - Research Enhancement - Research - Total</b>	10.2618	831,654	365,761	1,197,415	7.8358	681,503	295,826	977,329
<b>E_Research</b>								
<b>Research Enhancement</b>								
AP Salaries	0.3805	58,753	-	58,753	0.1300	15,951	-	15,951
Classified Salaries	6.0000	297,238	-	297,238	4.9917	259,342	-	259,342
Faculty Salaries	1.2313	275,186	-	275,186	1.0891	246,878	-	246,878
Non-Teaching Salaries	2.6500	200,477	-	200,477	1.6250	159,332	-	159,332
Maintenance & Operations	-	-	365,761	365,761	-	-	295,826	295,826
<b>Research Enhancement Total</b>	10.2618	831,654	365,761	1,197,415	7.8358	681,503	295,826	977,329

**The University of Texas Medical Branch at Galveston  
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Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Research</b>								
AP Salaries	0.3805	58,753	-	58,753	0.1300	15,951	-	15,951
Classified Salaries	6.0000	297,238	-	297,238	4.9917	259,342	-	259,342
Faculty Salaries	1.2313	275,186	-	275,186	1.0891	246,878	-	246,878
Non-Teaching Salaries	2.6500	200,477	-	200,477	1.6250	159,332	-	159,332
Maintenance and Operations	-	-	365,761	365,761	-	-	295,826	295,826
<b>E_Research - Total</b>	<b>10.2618</b>	<b>831,654</b>	<b>365,761</b>	<b>1,197,415</b>	<b>7.8358</b>	<b>681,503</b>	<b>295,826</b>	<b>977,329</b>

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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Public Service</b>								
<b>PCAO_30363 - Community Outreach - Public Service</b>								
<b>Health Policy Legislative Affs</b>								
AP Salaries	4.2000	806,924	-	806,924	4.0000	799,142	-	799,142
Classified Salaries	6.0000	360,446	-	360,446	5.3451	323,289	-	323,289
Maintenance and Operations	-	-	30,599	30,599	-	-	(7,212)	(7,212)
<b>Health Policy Legislative Affs - Total</b>	<b>10.2000</b>	<b>1,167,370</b>	<b>30,599</b>	<b>1,197,969</b>	<b>9.3451</b>	<b>1,122,431</b>	<b>(7,212)</b>	<b>1,115,219</b>
<b>E_Public Service</b>								
<b>PCAO_30363 - Community Outreach - Public Service</b>								
AP Salaries	4.2000	806,924	-	806,924	4.0000	799,142	-	799,142
Classified Salaries	6.0000	360,446	-	360,446	5.3451	323,289	-	323,289
Maintenance and Operations	-	-	30,599	30,599	-	-	(7,212)	(7,212)
<b>PCAO_30363 - Community Outreach - Public Service - Total</b>	<b>10.2000</b>	<b>1,167,370</b>	<b>30,599</b>	<b>1,197,969</b>	<b>9.3451</b>	<b>1,122,431</b>	<b>(7,212)</b>	<b>1,115,219</b>

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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Public Service</b>								
<b>PCAO_30457 - Institutional Support - Public Service</b>								
<b>Health Policy Legislative Affs</b>								
AP Salaries	2.0000	248,131	-	248,131	2.0000	252,072	-	252,072
Maintenance and Operations	-	-	-	-	-	-	2,800	2,800
<b>Health Policy Legislative Affs - Total</b>	<u>2.0000</u>	<u>248,131</u>	<u>-</u>	<u>248,131</u>	<u>2.0000</u>	<u>252,072</u>	<u>2,800</u>	<u>254,872</u>
<b>E_Public Service</b>								
<b>PCAO_30457 - Institutional Support - Public Service</b>								
AP Salaries	2.0000	248,131	-	248,131	2.0000	252,072	-	252,072
Maintenance and Operations	-	-	-	-	-	-	2,800	2,800
<b>PCAO_30457 - Institutional Support - Public Service - Total</b>	<u>2.0000</u>	<u>248,131</u>	<u>-</u>	<u>248,131</u>	<u>2.0000</u>	<u>252,072</u>	<u>2,800</u>	<u>254,872</u>



**The University of Texas Medical Branch at Galveston  
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Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Public Service</b>								
<b>PCAO_30611 - Medical Education - Public Service</b>								
<b>Administrative Support Groups</b>								
AP Salaries	2.0000	267,916	-	267,916	2.0000	299,790	-	299,790
Classified Salaries	3.0000	191,791	-	191,791	10.3500	702,667	-	702,667
Maintenance and Operations	-	-	-	-	-	-	19,107	19,107
<b>Administrative Support Groups - Total</b>	<u>5.0000</u>	<u>459,707</u>	<u>-</u>	<u>459,707</u>	<u>12.3500</u>	<u>1,002,457</u>	<u>19,107</u>	<u>1,021,564</u>
<b>E_Public Service</b>								
<b>PCAO_30611 - Medical Education - Public Service</b>								
AP Salaries	2.0000	267,916	-	267,916	2.0000	299,790	-	299,790
Classified Salaries	3.0000	191,791	-	191,791	10.3500	702,667	-	702,667
Maintenance and Operations	-	-	-	-	-	-	19,107	19,107
<b>PCAO_30611 - Medical Education - Public Service - Total</b>	<u>5.0000</u>	<u>459,707</u>	<u>-</u>	<u>459,707</u>	<u>12.3500</u>	<u>1,002,457</u>	<u>19,107</u>	<u>1,021,564</u>

The University of Texas Medical Branch at Galveston  
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Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Public Service</b>								
<b>PCAO_30592 - Advanced Tech. Program - Public Service</b>								
<b>Biochemistry Molecular Biology</b>								
Maintenance and Operations	-	-	50,687	50,687	-	-	-	-
<b>Biochemistry Molecular Biology - Total</b>	-	-	50,687	50,687	-	-	-	-
<b>E_Public Service</b>								
<b>PCAO_30592 - Advanced Tech. Program - Public Service</b>								
Maintenance and Operations	-	-	50,687	50,687	-	-	-	-
<b>PCAO_30592 - Advanced Tech. Program - Public Service - Total</b>	-	-	50,687	50,687	-	-	-	-
<b>E_Public Service</b>								
AP Salaries	8.2000	1,322,971	-	1,322,971	8.0000	1,351,004	-	1,351,004
Classified Salaries	9.0000	552,237	-	552,237	15.6951	1,025,956	-	1,025,956
Maintenance and Operations	-	-	81,286	81,286	-	-	14,695	14,695
<b>E_Public Service - Total</b>	<b>17.2000</b>	<b>1,875,208</b>	<b>81,286</b>	<b>1,956,494</b>	<b>23.6951</b>	<b>2,376,960</b>	<b>14,695</b>	<b>2,391,655</b>

The University of Texas Medical Branch at Galveston  
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Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Hospitals and Clinics</b>								
<b>PCAO_30457 - Institutional Support - Hospital</b>								
<b>Clinic Administration</b>								
Maintenance and Operations	-	-	8,564,165	8,564,165	-	-	9,312,713	9,312,713
<b>Clinic Administration - Total</b>	-	-	8,564,165	8,564,165	-	-	9,312,713	9,312,713
<b>Health System Administration</b>								
Maintenance and Operations	-	-	59,380,018	59,380,018	-	-	69,284,231	69,284,231
<b>Health System Administration - Total</b>	-	-	59,380,018	59,380,018	-	-	69,284,231	69,284,231
<b>OB Outreach Clinics - Hospital</b>								
Maintenance and Operations	-	-	2,325,308	2,325,308	-	-	2,560,482	2,560,482
<b>OB Outreach Clinics - Hospital - Total</b>	-	-	2,325,308	2,325,308	-	-	2,560,482	2,560,482
<b>Victory Lakes</b>								
Maintenance and Operations	-	-	2,543,673	2,543,673	-	-	2,574,787	2,574,787
<b>Victory Lakes - Total</b>	-	-	2,543,673	2,543,673	-	-	2,574,787	2,574,787
<b>E_Hospitals and Clinics</b>								
<b>PCAO_30457 - Institutional Support - Hospital</b>								
Maintenance and Operations	-	-	72,813,163	72,813,163	-	-	83,732,213	83,732,213
<b>PCAO_30457 - Institutional Support - Hospital - Total</b>	-	-	72,813,163	72,813,163	-	-	83,732,213	83,732,213

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Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Hospitals and Clinics</b>								
<b>PCAO_30374 - Medical Branch Hospitals - Hospital</b>								
<b>1115 Medicaid Waiver</b>								
AP Salaries	-	-	-	-	0.7550	109,708	-	109,708
Classified Salaries	-	-	-	-	3.5400	237,012	-	237,012
Maintenance and Operations	-	-	-	-	-	-	249,053	249,053
<b>1115 Medicaid Waiver - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.2950</b>	<b>346,720</b>	<b>249,053</b>	<b>595,773</b>
<b>Admitting Services</b>								
AP Salaries	1.2800	153,232	-	153,232	1.1191	133,268	-	133,268
Classified Salaries	91.1000	4,001,604	-	4,001,604	99.1110	4,496,916	-	4,496,916
Maintenance and Operations	-	-	995,080	995,080	-	-	915,018	915,018
<b>Admitting Services - Total</b>	<b>92.3800</b>	<b>4,154,836</b>	<b>995,080</b>	<b>5,149,916</b>	<b>100.2301</b>	<b>4,630,184</b>	<b>915,018</b>	<b>5,545,202</b>
<b>Ancillary Departments</b>								
AP Salaries	0.6400	101,206	-	101,206	1.2186	169,605	-	169,605
Classified Salaries	17.9550	1,193,765	-	1,193,765	21.6752	1,401,166	-	1,401,166
Maintenance and Operations	-	-	869,883	869,883	-	-	885,434	885,434
<b>Ancillary Departments - Total</b>	<b>18.5950</b>	<b>1,294,972</b>	<b>869,883</b>	<b>2,164,854</b>	<b>22.8938</b>	<b>1,570,771</b>	<b>885,434</b>	<b>2,456,205</b>
<b>Cardiology Nursing Services</b>								
Classified Salaries	49.0000	2,779,477	-	2,779,477	55.8853	3,144,449	-	3,144,449
Maintenance and Operations	-	-	1,120,805	1,120,805	-	-	1,542,469	1,542,469
<b>Cardiology Nursing Services - Total</b>	<b>49.0000</b>	<b>2,779,477</b>	<b>1,120,805</b>	<b>3,900,282</b>	<b>55.8853</b>	<b>3,144,449</b>	<b>1,542,469</b>	<b>4,686,918</b>
<b>Cardiology Services</b>								
AP Salaries	0.7500	68,424	-	68,424	1.6954	171,613	-	171,613
Classified Salaries	28.9900	1,699,214	-	1,699,214	39.8852	2,369,046	-	2,369,046
Maintenance and Operations	-	-	9,024,086	9,024,086	-	-	7,357,900	7,357,900
<b>Cardiology Services - Total</b>	<b>29.7400</b>	<b>1,767,638</b>	<b>9,024,086</b>	<b>10,791,724</b>	<b>41.5806</b>	<b>2,540,659</b>	<b>7,357,900</b>	<b>9,898,559</b>
<b>Cardiopulmon Resuscitation Lab</b>								
Classified Salaries	2.5800	140,080	-	140,080	2.6307	144,034	-	144,034
Maintenance and Operations	-	-	16,659	16,659	-	-	20,371	20,371
<b>Cardiopulmon Resuscitation Lab - Total</b>	<b>2.5800</b>	<b>140,080</b>	<b>16,659</b>	<b>156,739</b>	<b>2.6307</b>	<b>144,034</b>	<b>20,371</b>	<b>164,405</b>
<b>Children's Hospital Nursing</b>								
Classified Salaries	33.0000	2,200,470	-	2,200,470	32.7128	2,255,260	-	2,255,260
Maintenance and Operations	-	-	392,868	392,868	-	-	853,757	853,757
<b>Children's Hospital Nursing - Total</b>	<b>33.0000</b>	<b>2,200,470</b>	<b>392,868</b>	<b>2,593,338</b>	<b>32.7128</b>	<b>2,255,260</b>	<b>853,757</b>	<b>3,109,017</b>
<b>Clinic Administration</b>								
AP Salaries	7.0000	1,005,965	-	1,005,965	7.7500	950,618	-	950,618
Classified Salaries	71.5000	3,599,146	-	3,599,146	91.5007	4,611,931	-	4,611,931
Maintenance and Operations	-	-	2,331,259	2,331,259	-	-	2,587,840	2,587,840
<b>Clinic Administration - Total</b>	<b>78.5000</b>	<b>4,605,111</b>	<b>2,331,259</b>	<b>6,936,370</b>	<b>99.2507</b>	<b>5,562,549</b>	<b>2,587,840</b>	<b>8,150,389</b>
<b>Community Health</b>								
AP Salaries	0.9000	139,050	-	139,050	2.0000	263,298	-	263,298
Classified Salaries	14.7000	796,727	-	796,727	14.5333	719,111	-	719,111
Maintenance and Operations	-	-	161,165	161,165	-	-	86,169	86,169
<b>Community Health - Total</b>	<b>15.6000</b>	<b>935,777</b>	<b>161,165</b>	<b>1,096,941</b>	<b>16.5333</b>	<b>982,409</b>	<b>86,169</b>	<b>1,068,578</b>

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Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Critical Care Nursing</b>								
AP Salaries	-	-	-	-	1.8008	262,258	-	262,258
Classified Salaries	94.4000	6,045,623	-	6,045,623	125.6689	7,867,279	-	7,867,279
Maintenance and Operations	-	-	1,083,209	1,083,209	-	-	2,827,923	2,827,923
<b>Critical Care Nursing - Total</b>	<b>94.4000</b>	<b>6,045,623</b>	<b>1,083,209</b>	<b>7,128,832</b>	<b>127.4697</b>	<b>8,129,537</b>	<b>2,827,923</b>	<b>10,957,460</b>
<b>Dietary Services</b>								
Maintenance and Operations	-	-	4,332,075	4,332,075	-	-	4,054,535	4,054,535
<b>Dietary Services - Total</b>	<b>-</b>	<b>-</b>	<b>4,332,075</b>	<b>4,332,075</b>	<b>-</b>	<b>-</b>	<b>4,054,535</b>	<b>4,054,535</b>
<b>Emergency Nursing</b>								
Classified Salaries	89.7000	5,094,304	-	5,094,304	132.5493	6,886,991	-	6,886,991
Maintenance and Operations	-	-	2,080,501	2,080,501	-	-	2,197,860	2,197,860
<b>Emergency Nursing - Total</b>	<b>89.7000</b>	<b>5,094,304</b>	<b>2,080,501</b>	<b>7,174,805</b>	<b>132.5493</b>	<b>6,886,991</b>	<b>2,197,860</b>	<b>9,084,851</b>
<b>Emergency Services Other</b>								
AP Salaries	1.0000	123,600	-	123,600	2.0000	295,370	-	295,370
Classified Salaries	19.0000	1,306,173	-	1,306,173	20.2956	1,456,359	-	1,456,359
Maintenance and Operations	-	-	3,192,790	3,192,790	-	-	321,304	321,304
<b>Emergency Services Other - Total</b>	<b>20.0000</b>	<b>1,429,773</b>	<b>3,192,790</b>	<b>4,622,563</b>	<b>22.2956</b>	<b>1,751,729</b>	<b>321,304</b>	<b>2,073,033</b>
<b>Emergency Transport</b>								
Maintenance and Operations	-	-	149,743	149,743	-	-	190,691	190,691
<b>Emergency Transport - Total</b>	<b>-</b>	<b>-</b>	<b>149,743</b>	<b>149,743</b>	<b>-</b>	<b>-</b>	<b>190,691</b>	<b>190,691</b>
<b>Epidemiology</b>								
AP Salaries	0.7800	96,408	-	96,408	0.8191	102,585	-	102,585
Classified Salaries	7.0200	494,793	-	494,793	6.9871	428,559	-	428,559
Maintenance and Operations	-	-	1,501	1,501	-	-	42,535	42,535
<b>Epidemiology - Total</b>	<b>7.8000</b>	<b>591,201</b>	<b>1,501</b>	<b>592,702</b>	<b>7.8062</b>	<b>531,144</b>	<b>42,535</b>	<b>573,679</b>
<b>Finance</b>								
AP Salaries	4.0000	713,922	-	713,922	4.0000	777,214	-	777,214
Classified Salaries	14.0000	1,047,749	-	1,047,749	11.3100	902,687	-	902,687
Maintenance and Operations	-	-	55,673	55,673	-	-	(2,354)	(2,354)
<b>Finance - Total</b>	<b>18.0000</b>	<b>1,761,671</b>	<b>55,673</b>	<b>1,817,344</b>	<b>15.3100</b>	<b>1,679,901</b>	<b>(2,354)</b>	<b>1,677,547</b>
<b>Gastroenterology Endoscopy</b>								
Classified Salaries	14.6800	940,028	-	940,028	14.6460	961,554	-	961,554
Maintenance and Operations	-	-	785,794	785,794	-	-	712,514	712,514
<b>Gastroenterology Endoscopy - Total</b>	<b>14.6800</b>	<b>940,028</b>	<b>785,794</b>	<b>1,725,822</b>	<b>14.6460</b>	<b>961,554</b>	<b>712,514</b>	<b>1,674,068</b>
<b>Health Information Management</b>								
AP Salaries	0.7800	101,410	-	101,410	0.8191	108,705	-	108,705
Classified Salaries	32.3700	1,263,663	-	1,263,663	33.2257	1,342,496	-	1,342,496
Maintenance and Operations	-	-	352,748	352,748	-	-	226,455	226,455
<b>Health Information Management - Total</b>	<b>33.1500</b>	<b>1,365,073</b>	<b>352,748</b>	<b>1,717,822</b>	<b>34.0448</b>	<b>1,451,201</b>	<b>226,455</b>	<b>1,677,656</b>
<b>Health System Administration</b>								
AP Salaries	12.6340	2,717,934	-	2,717,934	13.4019	3,337,090	-	3,337,090
Classified Salaries	27.6772	1,701,035	-	1,701,035	22.3623	1,404,025	-	1,404,025
Non-Teaching Salaries	1.0000	51,062	-	51,062	0.8191	42,203	-	42,203
Maintenance and Operations	-	-	86,061,675	86,061,675	-	-	55,053,105	55,053,105
<b>Health System Administration - Total</b>	<b>41.3112</b>	<b>4,470,031</b>	<b>86,061,675</b>	<b>90,531,706</b>	<b>36.5833</b>	<b>4,783,318</b>	<b>55,053,105</b>	<b>59,836,423</b>

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Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Hospital Care Management</b>								
AP Salaries	-	-	-	-	1.0000	172,460	-	172,460
Classified Salaries	26.0000	1,815,979	-	1,815,979	31.9502	2,263,601	-	2,263,601
Maintenance and Operations	-	-	462,374	462,374	-	-	538,876	538,876
<b>Hospital Care Management - Total</b>	<b>26.0000</b>	<b>1,815,979</b>	<b>462,374</b>	<b>2,278,353</b>	<b>32.9502</b>	<b>2,436,061</b>	<b>538,876</b>	<b>2,974,937</b>
<b>Hospital Logistics</b>								
Classified Salaries	20.5400	624,857	-	624,857	20.5344	663,709	-	663,709
Maintenance and Operations	-	-	11,034,883	11,034,883	-	-	7,407,142	7,407,142
<b>Hospital Logistics - Total</b>	<b>20.5400</b>	<b>624,857</b>	<b>11,034,883</b>	<b>11,659,739</b>	<b>20.5344</b>	<b>663,709</b>	<b>7,407,142</b>	<b>8,070,851</b>
<b>Hospital Pathology</b>								
AP Salaries	0.6100	79,511	-	79,511	0.6686	96,246	-	96,246
Classified Salaries	101.3600	5,576,615	-	5,576,615	126.8711	7,038,562	-	7,038,562
Maintenance and Operations	-	-	18,508,164	18,508,164	-	-	10,728,686	10,728,686
<b>Hospital Pathology - Total</b>	<b>101.9700</b>	<b>5,656,126</b>	<b>18,508,164</b>	<b>24,164,290</b>	<b>127.5397</b>	<b>7,134,808</b>	<b>10,728,686</b>	<b>17,863,494</b>
<b>Hospital Patient Finance</b>								
AP Salaries	1.6800	223,222	-	223,222	1.6382	227,132	-	227,132
Classified Salaries	84.0000	4,018,954	-	4,018,954	86.5618	4,280,230	-	4,280,230
Maintenance and Operations	-	-	3,514,306	3,514,306	-	-	2,772,213	2,772,213
<b>Hospital Patient Finance - Total</b>	<b>85.6800</b>	<b>4,242,176</b>	<b>3,514,306</b>	<b>7,756,482</b>	<b>88.2000</b>	<b>4,507,362</b>	<b>2,772,213</b>	<b>7,279,575</b>
<b>Hospital Transportation</b>								
AP Salaries	0.7800	85,751	-	85,751	1.3276	163,418	-	163,418
Classified Salaries	38.0000	1,026,045	-	1,026,045	40.6127	1,128,241	-	1,128,241
Maintenance and Operations	-	-	1,429,467	1,429,467	-	-	1,016,553	1,016,553
<b>Hospital Transportation - Total</b>	<b>38.7800</b>	<b>1,111,796</b>	<b>1,429,467</b>	<b>2,541,263</b>	<b>41.9403</b>	<b>1,291,659</b>	<b>1,016,553</b>	<b>2,308,212</b>
<b>House Staff</b>								
AP Salaries	0.7800	75,063	-	75,063	0.8191	78,692	-	78,692
Classified Salaries	3.1200	156,834	-	156,834	4.3706	252,199	-	252,199
Non-Teaching Salaries	359.8210	17,983,989	-	17,983,989	360.4046	18,209,202	-	18,209,202
Maintenance and Operations	-	-	97,477	97,477	-	-	59,316	59,316
<b>House Staff - Total</b>	<b>363.7210</b>	<b>18,215,886</b>	<b>97,477</b>	<b>18,313,363</b>	<b>365.5943</b>	<b>18,540,093</b>	<b>59,316</b>	<b>18,599,409</b>
<b>Human Resources</b>								
Classified Salaries	6.0000	354,667	-	354,667	6.0000	459,442	-	459,442
Maintenance and Operations	-	-	-	-	-	-	3,000	3,000
<b>Human Resources - Total</b>	<b>6.0000</b>	<b>354,667</b>	<b>-</b>	<b>354,667</b>	<b>6.0000</b>	<b>459,442</b>	<b>3,000</b>	<b>462,442</b>
<b>Island Clinics</b>								
AP Salaries	0.2200	25,464	-	25,464	-	-	-	-
Classified Salaries	158.0296	7,616,571	-	7,616,571	206.9800	9,682,876	-	9,682,876
Maintenance and Operations	-	-	2,894,549	2,894,549	-	-	3,550,300	3,550,300
<b>Island Clinics - Total</b>	<b>158.2496</b>	<b>7,642,035</b>	<b>2,894,549</b>	<b>10,536,583</b>	<b>206.9800</b>	<b>9,682,876</b>	<b>3,550,300</b>	<b>13,233,176</b>
<b>Laundry</b>								
AP Salaries	0.5000	75,784	-	75,784	0.2457	39,016	-	39,016
Classified Salaries	7.8000	273,665	-	273,665	8.1909	291,100	-	291,100
Maintenance and Operations	-	-	1,806,819	1,806,819	-	-	81,200	81,200
<b>Laundry - Total</b>	<b>8.3000</b>	<b>349,450</b>	<b>1,806,819</b>	<b>2,156,268</b>	<b>8.4366</b>	<b>330,116</b>	<b>81,200</b>	<b>411,316</b>

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Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Mainland Clinics</b>								
AP Salaries	0.5300	61,344	-	61,344	0.2000	22,478	-	22,478
Classified Salaries	310.7400	14,890,691	-	14,890,691	319.2466	14,856,545	-	14,856,545
Maintenance and Operations	-	-	16,075,333	16,075,333	-	-	10,429,145	10,429,145
<b>Mainland Clinics - Total</b>	<b>311.2700</b>	<b>14,952,035</b>	<b>16,075,333</b>	<b>31,027,368</b>	<b>319.4466</b>	<b>14,879,023</b>	<b>10,429,145</b>	<b>25,308,168</b>
<b>Marketing and Communication</b>								
Maintenance and Operations	-	-	1,523,521	1,523,521	-	-	-	-
<b>Marketing and Communication - Total</b>	<b>-</b>	<b>-</b>	<b>1,523,521</b>	<b>1,523,521</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Medical Staff Services</b>								
AP Salaries	0.7800	88,374	-	88,374	-	-	-	-
Classified Salaries	3.9000	213,868	-	213,868	3.8498	215,657	-	215,657
Maintenance and Operations	-	-	26,870	26,870	-	-	29,815	29,815
<b>Medical Staff Services - Total</b>	<b>4.6800</b>	<b>302,242</b>	<b>26,870</b>	<b>329,113</b>	<b>3.8498</b>	<b>215,657</b>	<b>29,815</b>	<b>245,472</b>
<b>Medicine Surgery Nursing</b>								
AP Salaries	-	-	-	-	15.2955	2,190,230	-	2,190,230
Classified Salaries	171.9000	10,409,499	-	10,409,499	214.6656	12,741,352	-	12,741,352
Maintenance and Operations	-	-	4,618,740	4,618,740	-	-	6,416,474	6,416,474
<b>Medicine Surgery Nursing - Total</b>	<b>171.9000</b>	<b>10,409,499</b>	<b>4,618,740</b>	<b>15,028,239</b>	<b>229.9611</b>	<b>14,931,582</b>	<b>6,416,474</b>	<b>21,348,056</b>
<b>OB Outreach Clinics - Hospital</b>								
Maintenance and Operations	-	-	18,463,837	18,463,837	-	-	14,090,294	14,090,294
<b>OB Outreach Clinics - Hospital - Total</b>	<b>-</b>	<b>-</b>	<b>18,463,837</b>	<b>18,463,837</b>	<b>-</b>	<b>-</b>	<b>14,090,294</b>	<b>14,090,294</b>
<b>Obstetrics and Gynecology</b>								
AP Salaries	1.4500	182,921	-	182,921	1.0000	122,694	-	122,694
Classified Salaries	189.1360	8,815,832	-	8,815,832	188.6156	8,341,064	-	8,341,064
Faculty Salaries	0.5000	110,044	-	110,044	5.1310	699,839	-	699,839
Maintenance and Operations	-	-	1,122,495	1,122,495	-	-	1,994,794	1,994,794
<b>Obstetrics and Gynecology - Total</b>	<b>191.0860</b>	<b>9,108,797</b>	<b>1,122,495</b>	<b>10,231,292</b>	<b>194.7466</b>	<b>9,163,597</b>	<b>1,994,794</b>	<b>11,158,391</b>
<b>Other Nursing</b>								
AP Salaries	6.0200	1,054,973	-	1,054,973	5.2615	927,583	-	927,583
Classified Salaries	24.2100	2,000,523	-	2,000,523	15.4577	1,355,066	-	1,355,066
Non-Teaching Salaries	1.0000	93,463	-	93,463	0.8769	83,367	-	83,367
Maintenance and Operations	-	-	1,942,917	1,942,917	-	-	1,266,662	1,266,662
<b>Other Nursing - Total</b>	<b>31.2300</b>	<b>3,148,958</b>	<b>1,942,917</b>	<b>5,091,875</b>	<b>21.5961</b>	<b>2,366,016</b>	<b>1,266,662</b>	<b>3,632,678</b>
<b>Pastoral Care</b>								
AP Salaries	1.0000	97,725	-	97,725	0.8191	80,543	-	80,543
Classified Salaries	1.0000	56,043	-	56,043	1.1467	60,212	-	60,212
Maintenance and Operations	-	-	10,394	10,394	-	-	25,541	25,541
<b>Pastoral Care - Total</b>	<b>2.0000</b>	<b>153,768</b>	<b>10,394</b>	<b>164,162</b>	<b>1.9658</b>	<b>140,755</b>	<b>25,541</b>	<b>166,296</b>
<b>Patient Services</b>								
AP Salaries	1.0000	105,060	-	105,060	1.0000	107,243	-	107,243
Classified Salaries	12.6000	538,551	-	538,551	14.4000	609,519	-	609,519
Maintenance and Operations	-	-	505,009	505,009	-	-	811,478	811,478
<b>Patient Services - Total</b>	<b>13.6000</b>	<b>643,611</b>	<b>505,009</b>	<b>1,148,620</b>	<b>15.4000</b>	<b>716,762</b>	<b>811,478</b>	<b>1,528,240</b>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Perloperative</b>								
AP Salaries	1.9000	210,311	-	210,311	1.6259	183,708	-	183,708
Classified Salaries	136.4120	7,880,670	-	7,880,670	149.2017	8,814,853	-	8,814,853
Maintenance and Operations	-	-	29,052,071	29,052,071	-	-	20,839,361	20,839,361
<b>Perloperative - Total</b>	<b>138.3120</b>	<b>8,090,981</b>	<b>29,052,071</b>	<b>37,143,052</b>	<b>150.8276</b>	<b>8,998,561</b>	<b>20,839,361</b>	<b>29,837,922</b>
<b>Quality and HealthCare Safety</b>								
AP Salaries	1.5600	168,389	-	168,389	1.6382	179,870	-	179,870
Classified Salaries	12.4800	909,346	-	909,346	15.5628	1,189,716	-	1,189,716
Maintenance and Operations	-	-	190,637	190,637	-	-	297,130	297,130
<b>Quality and HealthCare Safety - Total</b>	<b>14.0400</b>	<b>1,077,735</b>	<b>190,637</b>	<b>1,268,372</b>	<b>17.2010</b>	<b>1,369,586</b>	<b>297,130</b>	<b>1,666,716</b>
<b>Radiology</b>								
AP Salaries	0.7700	99,049	-	99,049	0.8205	113,162	-	113,162
Classified Salaries	68.1300	3,593,327	-	3,593,327	89.6875	5,047,046	-	5,047,046
Maintenance and Operations	-	-	6,918,537	6,918,537	-	-	5,027,908	5,027,908
<b>Radiology - Total</b>	<b>68.9000</b>	<b>3,692,376</b>	<b>6,918,537</b>	<b>10,610,913</b>	<b>90.5080</b>	<b>5,160,208</b>	<b>5,027,908</b>	<b>10,188,116</b>
<b>Rehabilitation Audio Speech Pathology</b>								
Classified Salaries	2.0000	57,927	-	57,927	3.1259	88,262	-	88,262
Maintenance and Operations	-	-	14,533	14,533	-	-	14,010	14,010
<b>Rehabilitation Audio Speech Pathology - Total</b>	<b>2.0000</b>	<b>57,927</b>	<b>14,533</b>	<b>72,461</b>	<b>3.1259</b>	<b>88,262</b>	<b>14,010</b>	<b>102,272</b>
<b>Rehabilitation Services</b>								
AP Salaries	0.9400	124,735	-	124,735	0.9159	123,612	-	123,612
Classified Salaries	47.1290	3,041,099	-	3,041,099	44.9406	3,036,892	-	3,036,892
Maintenance and Operations	-	-	470,828	470,828	-	-	438,670	438,670
<b>Rehabilitation Services - Total</b>	<b>48.0690</b>	<b>3,165,834</b>	<b>470,828</b>	<b>3,636,662</b>	<b>45.8565</b>	<b>3,160,504</b>	<b>438,670</b>	<b>3,599,174</b>
<b>Respiratory Care</b>								
Classified Salaries	51.7000	2,674,934	-	2,674,934	57.1640	3,127,584	-	3,127,584
Maintenance and Operations	-	-	585,333	585,333	-	-	869,798	869,798
<b>Respiratory Care - Total</b>	<b>51.7000</b>	<b>2,674,934</b>	<b>585,333</b>	<b>3,260,267</b>	<b>57.1640</b>	<b>3,127,584</b>	<b>869,798</b>	<b>3,997,382</b>
<b>School of Nursing</b>								
Classified Salaries	3.0043	162,755	-	162,755	2.1000	139,308	-	139,308
Faculty Salaries	0.4300	42,926	-	42,926	0.3000	32,004	-	32,004
Maintenance and Operations	-	-	38,752	38,752	-	-	65,479	65,479
<b>School of Nursing - Total</b>	<b>3.4343</b>	<b>205,681</b>	<b>38,752</b>	<b>244,433</b>	<b>2.4000</b>	<b>171,312</b>	<b>65,479</b>	<b>236,791</b>
<b>TDCJ Hospital</b>								
Maintenance and Operations	-	-	-	-	-	-	64,959,871	64,959,871
<b>TDCJ Hospital - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64,959,871</b>	<b>64,959,871</b>
<b>Transplant Services</b>								
AP Salaries	1.0000	157,590	-	157,590	1.0000	160,865	-	160,865
Classified Salaries	36.1400	2,398,740	-	2,398,740	39.0427	2,719,158	-	2,719,158
Maintenance and Operations	-	-	8,569,999	8,569,999	-	-	6,639,425	6,639,425
<b>Transplant Services - Total</b>	<b>37.1400</b>	<b>2,556,330</b>	<b>8,569,999</b>	<b>11,126,329</b>	<b>40.0427</b>	<b>2,880,023</b>	<b>6,639,425</b>	<b>9,519,448</b>



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	2012-2013				2013-2014			
Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>UTMB Pharmacy</b>								
AP Salaries	0.7400	141,554	-	141,554	0.7617	148,739	-	148,739
Classified Salaries	47.6500	3,538,263	-	3,538,263	62.2324	4,583,510	-	4,583,510
Non-Teaching Salaries	1.4800	68,598	-	68,598	2.0000	92,544	-	92,544
Maintenance and Operations	-	-	20,112,851	20,112,851	-	-	21,624,148	21,624,148
<b>UTMB Pharmacy - Total</b>	<b>49.8700</b>	<b>3,748,415</b>	<b>20,112,851</b>	<b>23,861,266</b>	<b>64.9941</b>	<b>4,824,793</b>	<b>21,624,148</b>	<b>26,448,941</b>
<b>Victory Lakes</b>								
AP Salaries	2.0000	223,354	-	223,354	1.2000	144,927	-	144,927
Classified Salaries	108.0000	5,723,480	-	5,723,480	142.8950	7,631,239	-	7,631,239
Maintenance and Operations	-	-	6,159,852	6,159,852	-	-	9,742,639	9,742,639
<b>Victory Lakes - Total</b>	<b>110.0000</b>	<b>5,946,835</b>	<b>6,159,852</b>	<b>12,106,686</b>	<b>144.0950</b>	<b>7,776,166</b>	<b>9,742,639</b>	<b>17,518,805</b>
<b>Volunteer Services</b>								
Classified Salaries	-	-	-	-	0.5000	18,895	-	18,895
Maintenance and Operations	-	-	6,827	6,827	-	-	12,826	12,826
<b>Volunteer Services - Total</b>	<b>-</b>	<b>-</b>	<b>6,827</b>	<b>6,827</b>	<b>0.5000</b>	<b>18,895</b>	<b>12,826</b>	<b>31,721</b>
<b>Womens and Infants Nursing</b>								
Classified Salaries	320.8280	22,407,673	-	22,407,673	299.2587	21,344,410	-	21,344,410
Maintenance and Operations	-	-	3,597,354	3,597,354	-	-	4,886,625	4,886,625
<b>Womens and Infants Nursing - Total</b>	<b>320.8280</b>	<b>22,407,673</b>	<b>3,597,354</b>	<b>26,005,028</b>	<b>299.2587</b>	<b>21,344,410</b>	<b>4,886,625</b>	<b>26,231,035</b>
<b>Intercompany Contract Eliminations</b>								
Maintenance and Operations	-	-	(62,549,650)	(62,549,650)	-	-	-	-
<b>Intercompany Contract Eliminations - Total</b>	<b>-</b>	<b>-</b>	<b>(62,549,650)</b>	<b>(62,549,650)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Shared Service Eliminations</b>								
Maintenance and Operations	-	-	-	-	-	-	(50,049,585)	(50,049,585)
<b>Shared Service Eliminations - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(50,049,585)</b>	<b>(50,049,585)</b>
<b>TDCJ Hospital Cost Transfer</b>								
Maintenance and Operations	-	-	(50,515,729)	(50,515,729)	-	-	(64,502,883)	(64,502,883)
<b>TDCJ Hospital Cost Transfer - Total</b>	<b>-</b>	<b>-</b>	<b>(50,515,729)</b>	<b>(50,515,729)</b>	<b>-</b>	<b>-</b>	<b>(64,502,883)</b>	<b>(64,502,883)</b>
<b>E_Hospitals and Clinics</b>								
<b>PCAO_30374 - Medical Branch Hospitals - Hospital</b>								
AP Salaries	54.0240	8,501,326	-	8,501,326	74.6165	11,963,950	-	11,963,950
Classified Salaries	2,599.4811	145,081,258	-	145,081,258	2,923.6841	162,609,123	-	162,609,123
Faculty Salaries	0.9300	152,970	-	152,970	5.4310	731,843	-	731,843
Non-Teaching Salaries	363.3010	18,197,112	-	18,197,112	364.1006	18,427,316	-	18,427,316
Maintenance and Operations	-	-	159,696,866	159,696,866	-	-	162,209,490	162,209,490
<b>PCAO_30374 - Medical Branch Hospitals - Hospital - Total</b>	<b>3,017.7361</b>	<b>171,932,666</b>	<b>159,696,866</b>	<b>331,629,531</b>	<b>3,367.8322</b>	<b>193,732,232</b>	<b>162,209,490</b>	<b>355,941,722</b>

The University of Texas Medical Branch at Galveston  
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Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Hospitals and Clinics</b>								
<b>PCAO_30394 - Chronic Home Dialysis Center - Hospital</b>								
<b>Chronic Home Dialysis</b>								
Classified Salaries	3.3000	214,828	-	214,828	4.5000	328,116	-	328,116
Maintenance and Operations	-	-	12,057	12,057	-	-	13,131	13,131
<b>Chronic Home Dialysis - Total</b>	<b>3.3000</b>	<b>214,828</b>	<b>12,057</b>	<b>226,885</b>	<b>4.5000</b>	<b>328,116</b>	<b>13,131</b>	<b>341,247</b>
<b>Island Clinics</b>								
Classified Salaries	3.0000	266,684	-	266,684	2.1619	183,921	-	183,921
Maintenance and Operations	-	-	856,118	856,118	-	-	430,085	430,085
<b>Island Clinics - Total</b>	<b>3.0000</b>	<b>266,684</b>	<b>856,118</b>	<b>1,122,802</b>	<b>2.1619</b>	<b>183,921</b>	<b>430,085</b>	<b>614,006</b>
<b>Medicine Surgery Nursing</b>								
Classified Salaries	7.7350	586,547	-	586,547	9.3286	713,627	-	713,627
Maintenance and Operations	-	-	583,774	583,774	-	-	351,785	351,785
<b>Medicine Surgery Nursing - Total</b>	<b>7.7350</b>	<b>586,547</b>	<b>583,774</b>	<b>1,170,321</b>	<b>9.3286</b>	<b>713,627</b>	<b>351,785</b>	<b>1,065,412</b>
<b>E_Hospitals and Clinics</b>								
<b>PCAO_30394 - Chronic Home Dialysis Center - Hospital</b>								
Classified Salaries	14.0350	1,068,058	-	1,068,058	15.9905	1,225,664	-	1,225,664
Maintenance and Operations	-	-	1,451,950	1,451,950	-	-	795,001	795,001
<b>PCAO_30394 - Chronic Home Dialysis Center - Hospital - Total</b>	<b>14.0350</b>	<b>1,068,058</b>	<b>1,451,950</b>	<b>2,520,008</b>	<b>15.9905</b>	<b>1,225,664</b>	<b>795,001</b>	<b>2,020,665</b>
<b>E_Hospitals and Clinics</b>								
AP Salaries	54.0240	8,501,326	-	8,501,326	74.6165	11,963,950	-	11,963,950
Classified Salaries	2,613.5161	146,149,316	-	146,149,316	2,939.6746	163,834,787	-	163,834,787
Faculty Salaries	0.9300	152,970	-	152,970	5.4310	731,843	-	731,843
Non-Teaching Salaries	363.3010	18,197,112	-	18,197,112	364.1006	18,427,316	-	18,427,316
Maintenance and Operations	-	-	233,961,978	233,961,978	-	-	246,736,704	246,736,704
<b>E_Hospitals and Clinics - Total</b>	<b>3,031.7711</b>	<b>173,000,724</b>	<b>233,961,978</b>	<b>406,962,702</b>	<b>3,383.8227</b>	<b>194,957,896</b>	<b>246,736,704</b>	<b>441,694,600</b>

The University of Texas Medical Branch at Galveston  
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Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Institutional Support</b>								
<b>PCAO_30312 - Research Enhancement - Institutional Support</b>								
Office of the EVP - Provost								
Maintenance and Operations	-	-	1,247	1,247	-	-	-	-
<b>Office of the EVP - Provost - Total</b>	-	-	1,247	1,247	-	-	-	-
<b>T.N. James Research &amp; Education Fund</b>								
Maintenance and Operations	-	-	267	267	-	-	-	-
<b>T.N. James Research &amp; Education Fund - Total</b>	-	-	267	267	-	-	-	-
<b>Technology Management</b>								
AP Salaries	5.0000	636,540	-	636,540	5.0000	658,668	-	658,668
Classified Salaries	1.3333	94,272	-	94,272	3.3300	152,897	-	152,897
Maintenance and Operations	-	-	1,749	1,749	-	-	3,951	3,951
<b>Technology Management - Total</b>	6.3333	730,812	1,749	732,561	8.3300	811,565	3,951	815,516
<b>E_Institutional Support</b>								
<b>PCAO_30312 - Research Enhancement - Institutional Support</b>								
AP Salaries	5.0000	636,540	-	636,540	5.0000	658,668	-	658,668
Classified Salaries	1.3333	94,272	-	94,272	3.3300	152,897	-	152,897
Maintenance and Operations	-	-	3,263	3,263	-	-	3,951	3,951
<b>PCAO_30312 - Research Enhancement - Institutional Support - Total</b>	6.3333	730,812	3,263	734,075	8.3300	811,565	3,951	815,516

**The University of Texas Medical Branch at Galveston  
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Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Institutional Support</b>								
<b>PCAO_30457 - Institutional Support - Institutional Support</b>								
<b>Audit</b>								
AP Salaries	1.0000	198,677	-	198,677	1.0000	203,950	-	203,950
Classified Salaries	7.0000	629,707	-	629,707	8.5000	754,522	-	754,522
Maintenance and Operations	-	-	39,869	39,869	-	-	33,582	33,582
<b>Audit - Total</b>	<b>8.0000</b>	<b>828,384</b>	<b>39,869</b>	<b>868,253</b>	<b>9.5000</b>	<b>958,472</b>	<b>33,582</b>	<b>992,054</b>
<b>Compliance</b>								
AP Salaries	4.0000	605,697	-	605,697	6.5000	869,432	-	869,432
Classified Salaries	5.3333	365,903	-	365,903	10.3300	716,817	-	716,817
Maintenance and Operations	-	-	57,054	57,054	-	-	154,731	154,731
<b>Compliance - Total</b>	<b>9.3333</b>	<b>971,600</b>	<b>57,054</b>	<b>1,028,654</b>	<b>16.8300</b>	<b>1,586,249</b>	<b>154,731</b>	<b>1,740,980</b>
<b>Development</b>								
AP Salaries	16.9000	1,952,998	-	1,952,998	16.9000	2,064,857	-	2,064,857
Classified Salaries	19.9332	1,110,305	-	1,110,305	22.5200	1,238,089	-	1,238,089
Maintenance and Operations	-	-	129,031	129,031	-	-	(66,256)	(66,256)
<b>Development - Total</b>	<b>36.8332</b>	<b>3,063,303</b>	<b>129,031</b>	<b>3,192,334</b>	<b>39.4200</b>	<b>3,302,946</b>	<b>(66,256)</b>	<b>3,236,690</b>
<b>EVP B&amp;F Strategic Initiative</b>								
Classified Salaries	-	-	-	-	1.0000	107,108	-	107,108
Maintenance and Operations	-	-	332,825	332,825	-	-	1,945,164	1,945,164
<b>EVP B&amp;F Strategic Initiative - Total</b>	<b>-</b>	<b>-</b>	<b>332,825</b>	<b>332,825</b>	<b>1.0000</b>	<b>107,108</b>	<b>1,945,164</b>	<b>2,052,272</b>
<b>Finance</b>								
AP Salaries	10.0000	1,525,695	-	1,525,695	21.0000	3,265,390	-	3,265,390
Classified Salaries	66.0000	3,871,416	-	3,871,416	93.9700	6,305,754	-	6,305,754
Maintenance and Operations	-	-	765,923	765,923	-	-	1,125,321	1,125,321
<b>Finance - Total</b>	<b>76.0000</b>	<b>5,397,111</b>	<b>765,923</b>	<b>6,163,035</b>	<b>114.9700</b>	<b>9,571,144</b>	<b>1,125,321</b>	<b>10,696,465</b>
<b>General Administration</b>								
Maintenance and Operations	-	-	955,277	955,277	-	-	773,146	773,146
<b>General Administration - Total</b>	<b>-</b>	<b>-</b>	<b>955,277</b>	<b>955,277</b>	<b>-</b>	<b>-</b>	<b>773,146</b>	<b>773,146</b>
<b>Health Policy Legislative Affs</b>								
AP Salaries	2.6616	357,572	-	357,572	2.9000	414,992	-	414,992
Classified Salaries	1.0000	75,696	-	75,696	4.5300	290,000	-	290,000
Maintenance and Operations	-	-	30,573	30,573	-	-	43,037	43,037
<b>Health Policy Legislative Affs - Total</b>	<b>3.6616</b>	<b>433,267</b>	<b>30,573</b>	<b>463,840</b>	<b>7.4300</b>	<b>704,992</b>	<b>43,037</b>	<b>748,029</b>
<b>Human Resources</b>								
AP Salaries	10.0000	1,749,936	-	1,749,936	12.0000	2,127,085	-	2,127,085
Classified Salaries	56.8000	3,789,071	-	3,789,071	79.9024	5,416,824	-	5,416,824
Faculty Salaries	0.1500	31,058	-	31,058	0.1500	31,250	-	31,250
Maintenance and Operations	-	-	8,347	8,347	-	-	(256,740)	(256,740)
<b>Human Resources - Total</b>	<b>66.9500</b>	<b>5,570,065</b>	<b>8,347</b>	<b>5,578,412</b>	<b>92.0524</b>	<b>7,575,159</b>	<b>(256,740)</b>	<b>7,318,419</b>
<b>Information Security</b>								
AP Salaries	1.0000	127,327	-	127,327	1.0000	129,739	-	129,739
Classified Salaries	1.0000	64,789	-	64,789	3.0000	204,382	-	204,382
Maintenance and Operations	-	-	35,716	35,716	-	-	117,474	117,474
<b>Information Security - Total</b>	<b>2.0000</b>	<b>192,116</b>	<b>35,716</b>	<b>227,832</b>	<b>4.0000</b>	<b>334,121</b>	<b>117,474</b>	<b>451,595</b>

**The University of Texas Medical Branch at Galveston  
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Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Information Services</b>								
AP Salaries	14.9500	2,039,147	-	2,039,147	19.2500	2,761,477	-	2,761,477
Classified Salaries	120.4800	10,018,886	-	10,018,886	177.5508	14,309,301	-	14,309,301
Non-Teaching Salaries	0.5000	187,975	-	187,975	0.5000	185,705	-	185,705
Maintenance and Operations	-	-	20,209,398	20,209,398	-	-	21,039,917	21,039,917
<b>Information Services - Total</b>	<b>135.9300</b>	<b>12,246,008</b>	<b>20,209,398</b>	<b>32,455,406</b>	<b>197.3008</b>	<b>17,256,483</b>	<b>21,039,917</b>	<b>38,296,400</b>
<b>International Affairs</b>								
AP Salaries	-	-	-	-	1.0000	152,634	-	152,634
Classified Salaries	3.0000	171,639	-	171,639	2.8000	171,764	-	171,764
Maintenance and Operations	-	-	5,238	5,238	-	-	33,000	33,000
<b>International Affairs - Total</b>	<b>3.0000</b>	<b>171,639</b>	<b>5,238</b>	<b>176,877</b>	<b>3.8000</b>	<b>324,398</b>	<b>33,000</b>	<b>357,398</b>
<b>Legal</b>								
AP Salaries	5.0000	713,296	-	713,296	7.5000	991,503	-	991,503
Classified Salaries	7.0000	423,284	-	423,284	10.4590	495,111	-	495,111
Maintenance and Operations	-	-	172,142	172,142	-	-	(16,951)	(16,951)
<b>Legal - Total</b>	<b>12.0000</b>	<b>1,136,580</b>	<b>172,142</b>	<b>1,308,722</b>	<b>17.9590</b>	<b>1,486,614</b>	<b>(16,951)</b>	<b>1,469,663</b>
<b>Logistics</b>								
AP Salaries	1.0000	119,767	-	119,767	2.5000	366,322	-	366,322
Classified Salaries	74.7500	3,543,808	-	3,543,808	86.5903	4,195,280	-	4,195,280
Maintenance and Operations	-	-	975,696	975,696	-	-	737,257	737,257
<b>Logistics - Total</b>	<b>75.7500</b>	<b>3,663,575</b>	<b>975,696</b>	<b>4,639,271</b>	<b>89.0903</b>	<b>4,561,602</b>	<b>737,257</b>	<b>5,298,859</b>
<b>Marketing and Communication</b>								
AP Salaries	3.0000	401,430	-	401,430	4.0000	654,162	-	654,162
Classified Salaries	16.0000	1,021,179	-	1,021,179	19.2797	1,308,539	-	1,308,539
Maintenance and Operations	-	-	547,083	547,083	-	-	2,492,114	2,492,114
<b>Marketing and Communication - Total</b>	<b>19.0000</b>	<b>1,422,609</b>	<b>547,083</b>	<b>1,969,691</b>	<b>23.2797</b>	<b>1,962,701</b>	<b>2,492,114</b>	<b>4,454,815</b>
<b>Office EVP Business &amp; Finance</b>								
AP Salaries	2.0000	721,000	-	721,000	2.0000	744,245	-	744,245
Classified Salaries	2.0000	114,330	-	114,330	3.0000	191,179	-	191,179
Maintenance and Operations	-	-	28,160	28,160	-	-	154,064	154,064
<b>Office EVP Business &amp; Finance - Total</b>	<b>4.0000</b>	<b>835,330</b>	<b>28,160</b>	<b>863,490</b>	<b>5.0000</b>	<b>935,424</b>	<b>154,064</b>	<b>1,089,488</b>
<b>Office of Legal and Reg Affair</b>								
AP Salaries	1.0000	334,750	-	334,750	1.0000	347,701	-	347,701
Classified Salaries	1.3334	91,766	-	91,766	2.3400	109,825	-	109,825
Maintenance and Operations	-	-	-	-	-	-	1,200	1,200
<b>Office of Legal and Reg Affair - Total</b>	<b>2.3334</b>	<b>426,516</b>	<b>-</b>	<b>426,516</b>	<b>3.3400</b>	<b>457,526</b>	<b>1,200</b>	<b>458,726</b>
<b>Office Of Pres-Strategic Initi</b>								
Maintenance and Operations	-	-	-	-	-	-	332,302	332,302
<b>Office Of Pres-Strategic Initi - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>332,302</b>	<b>332,302</b>
<b>Office of the EVP - Provost</b>								
AP Salaries	1.0650	148,324	-	148,324	1.0000	141,831	-	141,831
Classified Salaries	5.0000	294,624	-	294,624	4.0700	260,683	-	260,683
Maintenance and Operations	-	-	18,197	18,197	-	-	22,216	22,216
<b>Office of the EVP - Provost - Total</b>	<b>6.0650</b>	<b>442,948</b>	<b>18,197</b>	<b>461,145</b>	<b>5.0700</b>	<b>402,514</b>	<b>22,216</b>	<b>424,730</b>

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	2012-2013				2013-2014			
Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Office of the President</b>								
AP Salaries	2.1006	840,405	-	840,405	2.1000	841,292	-	841,292
Classified Salaries	4.0000	258,883	-	258,883	4.0000	269,239	-	269,239
Maintenance and Operations	-	-	871,253	871,253	-	-	1,270,780	1,270,780
<b>Office of the President - Total</b>	<b>6.1006</b>	<b>1,099,287</b>	<b>871,253</b>	<b>1,970,540</b>	<b>6.1000</b>	<b>1,110,531</b>	<b>1,270,780</b>	<b>2,381,311</b>
<b>Strategic Management</b>								
AP Salaries	1.8000	303,709	-	303,709	1.8000	308,119	-	308,119
Classified Salaries	1.0000	87,882	-	87,882	1.0000	94,867	-	94,867
Maintenance and Operations	-	-	-	-	-	-	1,200	1,200
<b>Strategic Management - Total</b>	<b>2.8000</b>	<b>391,591</b>	<b>-</b>	<b>391,591</b>	<b>2.8000</b>	<b>402,986</b>	<b>1,200</b>	<b>404,186</b>
<b>Telemedicine</b>								
AP Salaries	0.6000	93,248	-	93,248	-	-	-	-
Classified Salaries	3.0000	237,589	-	237,589	-	-	-	-
Maintenance and Operations	-	-	1,883	1,883	-	-	-	-
<b>Telemedicine - Total</b>	<b>3.6000</b>	<b>330,838</b>	<b>1,883</b>	<b>332,720</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>University Events</b>								
AP Salaries	3.9000	402,679	-	402,679	4.0000	419,947	-	419,947
Classified Salaries	8.0000	345,642	-	345,642	8.5171	394,704	-	394,704
Maintenance and Operations	-	-	51,442	51,442	-	-	73,051	73,051
<b>University Events - Total</b>	<b>11.9000</b>	<b>748,321</b>	<b>51,442</b>	<b>799,763</b>	<b>12.5171</b>	<b>814,651</b>	<b>73,051</b>	<b>887,702</b>
<b>Intercompany Contract Eliminations</b>								
Maintenance and Operations	-	-	(853,663)	(853,663)	-	-	-	-
<b>Intercompany Contract Eliminations - Total</b>	<b>-</b>	<b>-</b>	<b>(853,663)</b>	<b>(853,663)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Shared Service Eliminations</b>								
Maintenance and Operations	-	-	(42,632,875)	(42,632,875)	-	-	(55,164,216)	(55,164,216)
<b>Shared Service Eliminations - Total</b>	<b>-</b>	<b>-</b>	<b>(42,632,875)</b>	<b>(42,632,875)</b>	<b>-</b>	<b>-</b>	<b>(55,164,216)</b>	<b>(55,164,216)</b>
<b>E_Institutional Support</b>								
<b>PCAO_30457 - Institutional Support - Institutional Support</b>								
AP Salaries	81.9772	12,635,657	-	12,635,657	107.4500	16,804,678	-	16,804,678
Classified Salaries	402.6299	26,516,398	-	26,516,398	543.3593	36,833,988	-	36,833,988
Faculty Salaries	0.1500	31,058	-	31,058	0.1500	31,250	-	31,250
Non-Teaching Salaries	0.5000	187,975	-	187,975	0.5000	185,705	-	185,705
Maintenance and Operations	-	-	(18,251,433)	(18,251,433)	-	-	(25,154,607)	(25,154,607)
<b>PCAO_30457 - Institutional Support - Institutional Support - Total</b>	<b>485.2571</b>	<b>39,371,088</b>	<b>(18,251,433)</b>	<b>21,119,655</b>	<b>651.4593</b>	<b>53,855,621</b>	<b>(25,154,607)</b>	<b>28,701,014</b>
<b>E_Institutional Support</b>								
AP Salaries	86.9772	13,272,197	-	13,272,197	112.4500	17,463,346	-	17,463,346
Classified Salaries	403.9632	26,610,670	-	26,610,670	546.6893	36,986,885	-	36,986,885
Faculty Salaries	0.1500	31,058	-	31,058	0.1500	31,250	-	31,250
Non-Teaching Salaries	0.5000	187,975	-	187,975	0.5000	185,705	-	185,705
Maintenance and Operations	-	-	(18,248,170)	(18,248,170)	-	-	(25,150,656)	(25,150,656)
<b>E_Institutional Support - Total</b>	<b>491.5904</b>	<b>40,101,899</b>	<b>(18,248,170)</b>	<b>21,853,730</b>	<b>659.7893</b>	<b>54,667,186</b>	<b>(25,150,656)</b>	<b>29,516,530</b>

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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Student Services</b>								
<b>PCAO_30447 - Student Services - Student Services</b>								
<b>Office of the EVP - Provost</b>								
AP Salaries	1.0000	164,800	-	164,800	1.0000	162,000	-	162,000
Classified Salaries	24.0000	1,110,738	-	1,110,738	24.0000	1,156,753	-	1,156,753
Maintenance and Operations	-	-	113,250	113,250	-	-	17,508	17,508
<b>Office of the EVP - Provost - Total</b>	<b>25.0000</b>	<b>1,275,538</b>	<b>113,250</b>	<b>1,388,788</b>	<b>25.0000</b>	<b>1,318,753</b>	<b>17,508</b>	<b>1,336,261</b>
<b>E_Student Services</b>								
<b>PCAO_30447 - Student Services - Student Services</b>								
AP Salaries	1.0000	164,800	-	164,800	1.0000	162,000	-	162,000
Classified Salaries	24.0000	1,110,738	-	1,110,738	24.0000	1,156,753	-	1,156,753
Maintenance and Operations	-	-	113,250	113,250	-	-	17,508	17,508
<b>PCAO_30447 - Student Services - Student Services - Total</b>	<b>25.0000</b>	<b>1,275,538</b>	<b>113,250</b>	<b>1,388,788</b>	<b>25.0000</b>	<b>1,318,753</b>	<b>17,508</b>	<b>1,336,261</b>

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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Student Services</b>								
<b>PCAO_30611 - Medical Education - Student Services</b>								
<b>Student Affairs</b>								
AP Salaries	2.0144	220,248	-	220,248	4.6644	486,989	-	486,989
Classified Salaries	9.8000	517,254	-	517,254	11.0834	577,755	-	577,755
Non-Teaching Salaries	-	-	-	-	1.0000	1	-	1
Maintenance and Operations	-	-	82,434	82,434	-	-	85,197	85,197
<b>Student Affairs - Total</b>	<u>11.8144</u>	<u>737,502</u>	<u>82,434</u>	<u>819,936</u>	<u>16.7478</u>	<u>1,064,745</u>	<u>85,197</u>	<u>1,149,942</u>
<b>E_Student Services</b>								
<b>PCAO_30611 - Medical Education - Student Services</b>								
AP Salaries	2.0144	220,248	-	220,248	4.6644	486,989	-	486,989
Classified Salaries	9.8000	517,254	-	517,254	11.0834	577,755	-	577,755
Non-Teaching Salaries	-	-	-	-	1.0000	1	-	1
Maintenance and Operations	-	-	82,434	82,434	-	-	85,197	85,197
<b>PCAO_30611 - Medical Education - Student Services - Total</b>	<u>11.8144</u>	<u>737,502</u>	<u>82,434</u>	<u>819,936</u>	<u>16.7478</u>	<u>1,064,745</u>	<u>85,197</u>	<u>1,149,942</u>



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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Student Services</b>								
<b>PCAO_30631 - School of Health Professions - Student Services</b>								
<b>Dean of School of Health Professions</b>								
Maintenance and Operations	-	-	452	452	-	-	-	-
<b>Dean of School of Health Professions - Total</b>	-	-	452	452	-	-	-	-
<b>E_Student Services</b>								
<b>PCAO_30631 - School of Health Professions - Student Services</b>								
Maintenance and Operations	-	-	452	452	-	-	-	-
<b>PCAO_30631 - School of Health Professions - Student Services - Total</b>	-	-	452	452	-	-	-	-

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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Student Services</b>								
<b>PCAO_30641 - Nursing Education - Student Services</b>								
School of Nursing								
Classified Salaries	6.0000	287,734	-	287,734	5.0000	230,361	-	230,361
Faculty Salaries	1.9000	195,927	-	195,927	1.0000	91,594	-	91,594
Maintenance and Operations	-	-	-	-	-	-	2,812	2,812
<b>School of Nursing - Total</b>	<b>7.9000</b>	<b>483,661</b>	<b>-</b>	<b>483,661</b>	<b>6.0000</b>	<b>321,955</b>	<b>2,812</b>	<b>324,767</b>
<b>E_Student Services</b>								
<b>PCAO_30641 - Nursing Education - Student Services</b>								
Classified Salaries	6.0000	287,734	-	287,734	5.0000	230,361	-	230,361
Faculty Salaries	1.9000	195,927	-	195,927	1.0000	91,594	-	91,594
Maintenance and Operations	-	-	-	-	-	-	2,812	2,812
<b>PCAO_30641 - Nursing Education - Student Services - Total</b>	<b>7.9000</b>	<b>483,661</b>	<b>-</b>	<b>483,661</b>	<b>6.0000</b>	<b>321,955</b>	<b>2,812</b>	<b>324,767</b>
<b>E_Student Services</b>								
AP Salaries	3.0144	385,048	-	385,048	5.6644	648,989	-	648,989
Classified Salaries	39.8000	1,915,726	-	1,915,726	40.0834	1,964,869	-	1,964,869
Faculty Salaries	1.9000	195,927	-	195,927	1.0000	91,594	-	91,594
Non-Teaching Salaries	-	-	-	-	1.0000	1	-	1
Maintenance and Operations	-	-	196,136	196,136	-	-	105,517	105,517
<b>E_Student Services - Total</b>	<b>44.7144</b>	<b>2,496,701</b>	<b>196,136</b>	<b>2,692,837</b>	<b>47.7478</b>	<b>2,705,453</b>	<b>105,517</b>	<b>2,810,970</b>

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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>STAFF BENEFITS</b>								
<b>Benefits</b>								
Accrued Vacation and Sick Leave	-	-	3,251,151	3,251,151	-	-	2,729,369	2,729,369
Longevity Pay	-	-	4,767,763	4,767,763	-	-	4,969,718	4,969,718
Old Age and Survivors Insurance	-	-	24,986,283	24,986,283	-	-	22,890,256	22,890,256
Retirement Proportionality	-	-	23,437,882	23,437,882	-	-	22,525,609	22,525,609
Staff Group Insurance Premiums	-	-	43,966,205	43,966,205	-	-	45,210,912	45,210,912
Unemployment Compensation Insurance	-	-	1,121,858	1,121,858	-	-	1,429,623	1,429,623
Worker's Compensation Insurance	-	-	361,959	361,959	-	-	295,808	295,808
<b>Benefits - Total</b>	-	-	<u>101,893,101</u>	<u>101,893,101</u>	-	-	<u>100,051,295</u>	<u>100,051,295</u>
<b>STAFF BENEFITS</b>								
<b>Benefits</b>								
Longevity Pay	-	-	4,767,763	4,767,763	-	-	4,969,718	4,969,718
Benefits	-	-	97,125,338	97,125,338	-	-	95,081,577	95,081,577
<b>Benefits - Total</b>	-	-	<u>101,893,101</u>	<u>101,893,101</u>	-	-	<u>100,051,295</u>	<u>100,051,295</u>
<b>STAFF BENEFITS</b>								
Longevity Pay	-	-	4,767,763	4,767,763	-	-	4,969,718	4,969,718
Benefits	-	-	97,125,338	97,125,338	-	-	95,081,577	95,081,577
<b>STAFF BENEFITS - Total</b>	-	-	<u>101,893,101</u>	<u>101,893,101</u>	-	-	<u>100,051,295</u>	<u>100,051,295</u>

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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Operation and Maintenance of Plant</b>								
<b>PCAO_30457 - Institutional Support - Operation and Maintenance of Plant</b>								
<b>Facilities</b>								
Maintenance and Operations	-	-	53,075	53,075	-	-	484,894	484,894
<b>Facilities - Total</b>	-	-	53,075	53,075	-	-	484,894	484,894
<b>Shared Service Eliminations</b>								
Maintenance and Operations	-	-	(32,078,030)	(32,078,030)	-	-	(29,816,444)	(29,816,444)
<b>Shared Service Eliminations - Total</b>	-	-	(32,078,030)	(32,078,030)	-	-	(29,816,444)	(29,816,444)
<b>E_Operation and Maintenance of Plant</b>								
<b>PCAO_30457 - Institutional Support - Operation and Maintenance of Plant</b>								
Maintenance and Operations	-	-	(32,024,955)	(32,024,955)	-	-	(29,331,550)	(29,331,550)
<b>PCAO_30457 - Institutional Support - Operation and Maintenance of Plant - Total</b>	-	-	(32,024,955)	(32,024,955)	-	-	(29,331,550)	(29,331,550)

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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Operation and Maintenance of Plant</b>								
<b>PCAO_30528 - Physical Plant Svcs - Operation and Maintenance of Plant</b>								
<b>Environmental Services</b>								
Maintenance and Operations	-	-	12,465,911	12,465,911	-	-	8,634,617	8,634,617
<b>Environmental Services - Total</b>	-	-	12,465,911	12,465,911	-	-	8,634,617	8,634,617
<b>Facilities</b>								
AP Salaries	13.6680	2,054,754	-	2,054,754	15.6700	2,472,968	-	2,472,968
Classified Salaries	128.5200	7,376,391	-	7,376,391	163.6028	9,663,134	-	9,663,134
Maintenance and Operations	-	-	19,790,835	19,790,835	-	-	18,187,178	18,187,178
<b>Facilities - Total</b>	142.1880	9,431,145	19,790,835	29,221,980	179.2728	12,136,102	18,187,178	30,323,280
<b>Facilities-SOM</b>								
Maintenance and Operations	-	-	47,360	47,360	-	-	-	-
<b>Facilities-SOM - Total</b>	-	-	47,360	47,360	-	-	-	-
<b>Infectious Waste</b>								
Maintenance and Operations	-	-	326,014	326,014	-	-	212,496	212,496
<b>Infectious Waste - Total</b>	-	-	326,014	326,014	-	-	212,496	212,496
<b>Police</b>								
AP Salaries	1.0000	161,710	-	161,710	1.0000	172,070	-	172,070
Classified Salaries	66.5000	3,361,288	-	3,361,288	76.4174	3,844,955	-	3,844,955
Maintenance and Operations	-	-	197,198	197,198	-	-	1,770,409	1,770,409
<b>Police - Total</b>	67.5000	3,522,998	197,198	3,720,195	77.4174	4,017,025	1,770,409	5,787,434
<b>E_Operation and Maintenance of Plant</b>								
<b>PCAO_30528 - Physical Plant Svcs - Operation and Maintenance of Plant</b>								
AP Salaries	14.6680	2,216,464	-	2,216,464	16.6700	2,645,038	-	2,645,038
Classified Salaries	195.0200	10,737,679	-	10,737,679	240.0202	13,508,089	-	13,508,089
Maintenance and Operations	-	-	32,827,318	32,827,318	-	-	28,804,700	28,804,700
<b>PCAO_30528 - Physical Plant Svcs - Operation and Maintenance of Plant - Total</b>	209.6880	12,954,142	32,827,318	45,781,460	256.6902	16,153,127	28,804,700	44,957,827

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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Operation and Maintenance of Plant</b>								
<b>PCAO_30518 - Purchased Utilities - Operation and Maintenance of Plant</b>								
<b>Purchased Utilities</b>								
Maintenance and Operations	-	-	31,346,965	31,346,965	-	-	33,220,833	33,220,833
<b>Purchased Utilities - Total</b>	-	-	31,346,965	31,346,965	-	-	33,220,833	33,220,833
<b>E_Operation and Maintenance of Plant</b>								
<b>PCAO_30518 - Purchased Utilities - Operation and Maintenance of Plant</b>								
Maintenance and Operations	-	-	31,346,965	31,346,965	-	-	33,220,833	33,220,833
<b>PCAO_30518 - Purchased Utilities - Operation and Maintenance of Plant - Total</b>	-	-	31,346,965	31,346,965	-	-	33,220,833	33,220,833

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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Operation and Maintenance of Plant</b>								
<b>PCAO_30537 - Tuition Revenue Bond Retirement - Operation and Maintenance of Plant</b>								
<b>Institutional Administration</b>								
Maintenance and Operations	-	-	11,759,411	11,759,411	-	-	17,086,741	17,086,741
<b>Institutional Administration - Total</b>	-	-	11,759,411	11,759,411	-	-	17,086,741	17,086,741
<b>E_Operation and Maintenance of Plant</b>								
<b>PCAO_30537 - Tuition Revenue Bond Retirement - Operation and Maintenance of Plant</b>								
Maintenance and Operations	-	-	11,759,411	11,759,411	-	-	17,086,741	17,086,741
<b>PCAO_30537 - Tuition Revenue Bond Retirement - Operation and Maintenance of Plant - Total</b>	-	-	11,759,411	11,759,411	-	-	17,086,741	17,086,741

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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Operation and Maintenance of Plant</b>								
<b>PCAO_30567 - Debt Service for Capital Projects - Operation and Maintenance of Plant</b>								
Facilities Planning								
Maintenance and Operations	-	-	32,568,698	32,568,698	-	-	33,492,061	33,492,061
<b>Facilities Planning - Total</b>	-	-	32,568,698	32,568,698	-	-	33,492,061	33,492,061
<b>E_Operation and Maintenance of Plant</b>								
<b>PCAO_30567 - Debt Service for Capital Projects - Operation and Maintenance of Plant</b>								
Maintenance and Operations	-	-	32,568,698	32,568,698	-	-	33,492,061	33,492,061
<b>PCAO_30567 - Debt Service for Capital Projects - Operation and Maintenance of Plant - Total</b>	-	-	32,568,698	32,568,698	-	-	33,492,061	33,492,061
<b>E_Operation and Maintenance of Plant</b>								
AP Salaries	14.6680	2,216,464	-	2,216,464	16.6700	2,645,038	-	2,645,038
Classified Salaries	195.0200	10,737,679	-	10,737,679	240.0202	13,508,089	-	13,508,089
Maintenance and Operations	-	-	76,477,437	76,477,437	-	-	83,272,785	83,272,785
<b>E_Operation and Maintenance of Plant - Total</b>	<b>209.6880</b>	<b>12,954,142</b>	<b>76,477,437</b>	<b>89,431,579</b>	<b>256.6902</b>	<b>16,153,127</b>	<b>83,272,785</b>	<b>99,425,912</b>



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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Capital Projects</b>								
<b>Capital</b>								
Capital Projects								
Maintenance and Operations	-	-	9,533,094	9,533,094	-	-	24,135,065	24,135,065
<b>Capital Projects - Total</b>	-	-	9,533,094	9,533,094	-	-	24,135,065	24,135,065
<b>Capital Projects</b>								
<b>Capital</b>								
Maintenance and Operations	-	-	9,533,094	9,533,094	-	-	24,135,065	24,135,065
<b>Capital - Total</b>	-	-	9,533,094	9,533,094	-	-	24,135,065	24,135,065
<b>Capital Projects</b>								
Maintenance and Operations	-	-	9,533,094	9,533,094	-	-	24,135,065	24,135,065
<b>Capital Projects - Total</b>	-	-	9,533,094	9,533,094	-	-	24,135,065	24,135,065

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

Appropriated Items	2012-2013				2013-2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Grand Sub Totals</b>								
AP Salaries	210.2207	32,096,230	-	32,096,230	266.7274	41,683,356	-	41,683,356
Classified Salaries	3,621.8688	205,799,333	-	205,799,333	4,135.4552	239,815,904	-	239,815,904
Faculty Salaries	328.3242	56,580,873	-	56,580,873	289.1766	45,874,360	-	45,874,360
Non-Teaching Salaries	372.2208	18,981,100	-	18,981,100	370.9805	19,176,565	-	19,176,565
Longevity Pay	-	-	4,767,763	4,767,763	-	-	4,969,718	4,969,718
Benefits	-	-	97,125,338	97,125,338	-	-	95,081,577	95,081,577
Maintenance and Operations	-	-	309,081,592	309,081,592	-	-	334,704,606	334,704,606
<b>Grand Totals</b>	<b>4,532.6345</b>	<b>313,457,536</b>	<b>410,974,693</b>	<b>724,432,229</b>	<b>5,062.3397</b>	<b>346,550,185</b>	<b>434,755,901</b>	<b>781,306,086</b>

The University of Texas Medical Branch at Galveston  
Summary of Educational and General Fund Capital Projects  
FY 2013-2014

<u>Capital Projects - E&amp;G Capital Projects</u>	<u>2012-2013</u>	<u>2013-2014</u>
Non-Capitalized Plant Funds	\$ 9,533,094	\$ 24,135,065
Total E&G Capital Projects	<u>\$ 9,533,094</u>	<u>\$ 24,135,065</u>



**Service Department  
Funds**



**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON  
SUMMARY OF SERVICE CENTER FUNDS  
FISCAL YEAR 2013-2014**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
Animal Research Center	2,880,240	2,385,414	-	-	494,826	(7,574,354)	(7,079,528)
Antiphospholipid Antibody Syndrome Service Center Account	121,655	106,765	-	-	14,890	(39,827)	(24,937)
Biomolecular Research Facility	218,912	749,153	-	-	(530,241)	(2,610,630)	(3,140,871)
Biostatistics - Service Department	31,889	31,889	-	-	0	34,760	34,760
Copier	756,084	851,205	-	-	(95,121)	493,692	398,571
Cylinder	405,780	398,395	-	-	7,385	(53,773)	(46,389)
Educational Cancer Center	27,833	27,832	-	-	1	(674,299)	(674,297)
Educational Develop	166,598	183,514	-	-	(16,916)	69,675	52,759
Energy Management	34,681,421	32,628,983	(156,829)	-	1,895,609	383,932	2,279,541
Fleet Management	788,648	413,946	-	-	374,702	(852,368)	(477,666)
Genomics Service Core	508,155	508,155	-	-	-	(21,294)	(21,294)
Galveston National Laboratories Service Centers	422,336	356,690	-	-	65,646	321,348	386,994
Histopathology	194,811	247,931	-	-	(53,120)	(145,244)	(198,364)
Human Resources	36,308	-	-	-	36,308	63,467	99,775
Incinerator	1,017,767	753,620	-	-	264,147	(510,705)	(246,558)
Information Services	19,635,943	19,595,057	-	-	40,886	7,279,302	7,320,188
In-House Construction	971,240	1,098,330	-	-	(127,090)	428,965	301,875
Institute for Translational Sciences	4,500	4,500	-	-	-	(283)	(283)
Institutional Administration	6,579,846	7,075,903	-	-	(496,057)	3,198,760	2,702,703
Investigational Drug	318,632	318,632	-	-	-	(492,563)	(492,563)
Institute for Translational Sciences Clinical Research Center	250,000	248,077	-	-	1,923	92,674	94,597
Mail Services	630,552	630,552	-	-	-	53,142	53,142
Materials Management	1,301,484	1,795,102	-	-	(493,618)	1,453,120	959,502
Medical Branch Library	1,458,054	1,216,577	-	-	241,477	(930,532)	(689,055)
Microbiology/Immunology	1,340,356	1,378,803	-	-	(38,447)	(405,490)	(443,937)
Outbound Freight	730,956	729,605	-	-	1,351	(15,276)	(13,925)
Pathology-Laboratory Medicine	19,174	19,175	-	-	(1)	30,303	30,302
Pediatrics - Service Department	2,700	2,850	-	-	(150)	1,190	1,040
Research Instrumentation	202,354	192,394	-	-	9,960	(156,275)	(146,315)
Synthetic Organic Chemistry Core	45,900	46,318	-	-	(418)	86,876	86,459
Closed Service Centers	-	-	-	-	-	(3,370,324)	(3,370,324)
Service Department Elimination	(71,200,289)	(71,200,289)	-	-	-	-	-
	4,549,839	2,795,076	(156,829)	-	1,597,934	(3,862,032)	(2,264,098)





## **Designated Funds**



**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON  
2013-2014 BUDGET  
DESIGNATED FUNDS SUMMARY**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Academic Enterprise Service Centers	-	2,689,008	-	-	(2,689,008)	(11,218,457)	(13,907,465)
At Risk Compensation	-	4,651,175	-	-	(4,651,175)	(3,418,452)	(8,069,627)
Audit	333,240	42,119	-	-	291,121	(19,724)	271,397
Austin Women's Hospital	-	-	-	-	-	(36,931)	(36,931)
Auxiliary Enterprises	241,156	260,088	-	-	(18,932)	3,315	(15,617)
Clinical Science Austin	-	-	-	-	-	(2,816,015)	(2,816,015)
Development	2,373,980	2,426,424	-	-	(52,444)	2,104,424	2,051,980
Environmental Services	450,693	-	-	-	450,693	4,933,082	5,383,775
EVP Business & Finance Strategic Initiative	-	181,007	-	-	(181,007)	-	(181,007)
Facilities	15,820,902	3,620,365	(997,000)	-	11,203,537	11,754,656	22,958,193
Finance	8,578,849	357,332	-	-	8,221,517	4,114,940	12,336,457
General Administration	269,686	3,270,628	-	-	(3,000,942)	39,620,953	36,620,011
Graduate School of Biomedical Sciences	620,060	1,350,064	-	32,296	(697,708)	747,951	50,243
Health Policy Legislative Affairs	991,948	956,078	-	-	35,870	(805,826)	(769,956)
Human Resources	6,444,483	3,642,559	-	-	2,801,924	1,882,451	4,684,375
Hurricane Ike Related Activity	-	-	-	-	-	(7,146)	(7,146)
Information Security	190,446	-	-	-	190,446	85,159	275,605
Information Services	20,656,107	5,737,313	-	-	14,918,794	9,036,095	23,954,889
Legal and Regulatory Affairs	2,981,252	2,216,064	-	-	765,188	2,207,216	2,972,404
McGovern Academy	-	-	-	-	-	(33,272)	(33,272)
OB Outreach Clinics - Hospital	180	1,736	-	-	(1,556)	(2,088,537)	(2,090,093)
Office of EVP Business & Finance	4,006,926	164,831	-	-	3,842,095	9,810,767	13,652,862
Office Of President-Strategic Initiative	152,348	-	-	(32,982,207)	(32,829,859)	55,793,539	22,963,680
Office of the EVP - Provost	6,209,166	17,848,661	-	-	(11,639,495)	445,092	(11,194,403)
Office of the President	1,618,696	2,489,155	-	-	(870,459)	5,119,364	4,248,905
Other Academics Austin	-	-	-	-	-	(5,558,497)	(5,558,497)
Police	3,944,218	242,583	-	-	3,701,635	1,868,622	5,570,257
Public Affairs & Marketing	1,560,881	896,958	-	-	663,923	(339,619)	324,304
Revenue Cycle Operations	239,767	5,365	-	-	234,402	(4,559)	229,843
School of Health Professions	5,825,198	2,251,301	-	175,727	3,749,624	13,886,579	17,636,203
School of Medicine	50,074,151	50,132,363	(353,100)	712,175	300,863	(18,683,986)	(18,383,123)
School of Nursing	5,291,763	1,567,792	-	154,737	3,878,708	11,965,760	15,844,468
Service Centers - Business & Finance	-	-	-	-	-	(292,278)	(292,278)
Strategic Management	131,239	9,175	-	-	122,064	(1,795)	120,269
Supply Chain	3,219,185	13,758	-	-	3,205,427	2,168,329	5,373,756
TDCJ Hospital	-	-	-	-	-	(7,892)	(7,892)
University Events	1,155,202	957,247	-	-	197,955	576,672	774,627
UTMB Clinics	609	963,658	-	-	(963,049)	6,981,693	6,018,644
UTMB HealthCare Systems	3,336,386	2,874,252	-	-	462,134	8,590,173	9,052,307
UTMB Hospitals	2,173,844	15,195,273	-	-	(13,021,429)	1,227,439	(11,793,990)
Victory Lakes	22,168	-	-	-	22,168	24,671	46,839
<b>Subtotal Other Designated Funds</b>	<b>148,914,729</b>	<b>127,014,332</b>	<b>(1,350,100)</b>	<b>(31,907,272)</b>	<b>(11,356,975)</b>	<b>149,615,956</b>	<b>138,258,981</b>

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON  
2013-2014 BUDGET  
DESIGNATED FUNDS SUMMARY**

	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>DEBT SERVICE</u>	<u>TRANSFERS IN (OUT)</u>	<u>ESTIMATED EXCESS INCOME</u>	<u>ESTIMATED BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
<b>Service Centers</b>	4,549,839	2,795,076	(156,829)	-	1,597,934	(3,862,032)	(2,264,098)
TDCJ Hospital	90,903,800	94,482,250	-	7,102,270	3,523,820	(39,971,107)	(36,447,287)
Correctional Managed Care	327,130,468	367,251,276	-	45,673,738	5,552,930	(2,199,475)	3,353,455
<b>Subtotal CMC and TDCJ Funds</b>	418,034,268	461,733,526	-	52,776,008	9,076,750	(42,170,582)	(33,093,832)
<b>Total Other Designated Funds</b>	571,498,836	591,542,934	(1,506,929)	20,868,736	(682,291)	103,583,342	102,901,051
Medical Services Research and Development	202,278,265	198,926,132	-	-	3,352,133	38,576,497	41,928,630
Less Eliminations	(88,431,365)	(96,944,224)	-	-	8,512,859	(2,006,557)	6,506,302
<b>Total Designated Funds</b>	<u>685,345,736</u>	<u>693,524,842</u>	<u>(1,506,929)</u>	<u>20,868,736</u>	<u>11,182,701</u>	<u>140,153,282</u>	<u>151,335,983</u>

**The University of Texas Medical Branch at Galveston  
MSRDP / PRS Summary of Operations  
Budget FY 2013 and Budget FY 2014**

	<u>UTMB School of Medicine FY 2013 Budget</u>	<u>UTMB School of Medicine FY 2014 Budget</u>
<b>Operating Revenues:</b>		
Gross Patient Charges	\$ 361,850,703	\$ 474,669,416
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	67,083,711	93,582,440
Contractual Allowances - Medicare	51,122,092	71,315,823
Contractual Allowances - Managed Care and Other Insurance	83,673,332	116,725,126
Other Unreimbursed Medical Charges	13,367,345	18,647,578
Bad Debt Expense	11,211,456	15,640,092
Less: Total Discounts and Allowances	<u>226,457,936</u>	<u>315,911,059</u>
Net Patient Revenues	135,392,767	158,758,357
Contractual Revenues	9,644,185	3,310,901
Other Operating Revenues	35,799,463	40,048,306
<b>Total Operating Revenues Included in Monthly Financial Report</b>	<u>180,836,415</u>	<u>202,117,564</u>
<b>Operating Expenses:</b>		
Faculty Salaries	81,954,693	97,473,352
Staff Salaries	29,422,821	32,303,236
Resident Salaries	6,134,395	5,359,568
Fringe Benefits	22,199,268	23,434,952
Maintenance and Operations	20,332,234	21,168,925
Professional Liability Insurance	891,343	1,072,147
Travel	1,013,481	1,805,150
Official Functions	996	1,150
Other Operating Expenses	28,120,539	16,307,652
<b>Total Operating Expenses Included in Monthly Financial Report</b>	<u>190,069,769</u>	<u>198,926,132</u>
<b>Operating Income (Loss)</b>	(9,233,354)	3,191,432
Investment Income	187,809	147,751
Gift Contributions for Operations	14,685	12,950
Interest Expense on Debt Service	-	-
<b>Adjusted Income (Loss)</b>	(9,030,860)	3,352,133
<b>Adjusted Income (Loss) - as a percentage</b>	-4.99%	1.66%
<b>Other:</b>		
Net Increase (Decrease) in Fair Value of Investments		
Other Nonoperating Revenues (Expenses)		
Transfers In		
Transfers Out		
Debt Service		
Capital Outlay		
<b>Total Other</b>	<u>-</u>	<u>-</u>
<b>Change in Net Assets</b>	(9,030,860)	3,352,133
<b>Beginning Net Assets - As Previously Reported</b>	49,292,166	38,576,497
<b>Restatements</b>		
<b>Beginning Net Assets - As Restated</b>	<u>49,292,166</u>	<u>38,576,497</u>
<b>Ending Net Assets</b>	<u>\$ 40,261,306</u>	<u>\$ 41,928,630</u>

**The University of Texas Medical Branch at Galveston  
CMC and TDCJ Hospital Summary of Operations  
Fiscal Year Ending August 31, 2014**

	FY 2014 Designated Budget	FY 2014 Restricted Budget	FY 2014 Plant Budget	FY 2014 All Funds
<b>Operating Revenue:</b>				
Contractual Revenue	413,526,111	-	-	413,526,111
Grants and Contracts	4,268,156	10,429,178	-	14,697,334
Other	240,000	-	-	240,000
<b>Total Operating Revenue</b>	<b>418,034,268</b>	<b>10,429,178</b>	<b>-</b>	<b>428,463,445</b>
<b>Operating Expenses:</b>				
Faculty Salaries	-	-	-	-
Staff Salaries	218,724,374	1,709,824	-	220,434,198
Resident Salaries	-	-	-	-
Fringe Benefits	64,285,611	106,997	-	64,392,608
Maintenance and Operations	177,472,413	8,618,111	1,255,092	187,345,616
Professional Liability Insurance	-	-	-	-
Travel	1,251,128	5,000	-	1,256,128
Official Functions	-	-	-	-
Other Operating Expenses	-	-	-	-
<b>Total Operating Expenses</b>	<b>461,733,526</b>	<b>10,439,932</b>	<b>1,255,092</b>	<b>473,428,550</b>
<b>Operating Income (Loss)</b>	<b>(43,699,258)</b>	<b>(10,754)</b>	<b>(1,255,092)</b>	<b>(44,965,105)</b>
<b>Non-operating Revenues (Expenses):</b>				
Investment Income	-	-	-	-
Net Increase (Decrease) of Fair Value of Investments	-	-	-	-
Other Non-operating Revenues (Expenses)	-	-	-	-
<b>Net Non-operating Revenues (Expenses)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses</b>	<b>(43,699,258)</b>	<b>(10,754)</b>	<b>(1,255,092)</b>	<b>(44,965,105)</b>
Transfers In	52,776,008	-	-	52,776,008
Transfers Out	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
<b>Change in Net Assets</b>	<b>9,076,750</b>	<b>(10,754)</b>	<b>(1,255,092)</b>	<b>7,810,903</b>
Net Assets - Beginning of Year	(42,170,582)	733,761	665,350	(40,771,471)
Restatements	-	-	-	-
<b>Net Assets - Beginning of Year - As Restated</b>	<b>(42,170,582)</b>	<b>733,761</b>	<b>665,350</b>	<b>(40,771,471)</b>
<b>Net Assets - End of Year</b>	<b>(33,093,832)</b>	<b>723,007</b>	<b>(589,742)</b>	<b>(32,960,568)</b>

a) Eliminate Internal Contract between CMC and TDCJ Hospital

**The University of Texas Medical Branch at Galveston  
Summary of Designated Tuition - Provost - Excludes Institutional Support  
FY2014 Budget**

**Estimated Income**

School Name	Rate	Amount
School of Medicine	\$7,650/yr per student	7,698,384
Graduate School of Biomedical Sciences	Nursing \$190/MPH \$95/ Other \$90	585,060
School of Health Professions	Grad avg \$167/hr and Ugrad avg \$121/hr	4,159,223
School of Nursing	Undergrad \$141/SCH, Grad \$185/SCH, DNP \$180/SCH, PhD \$90/SCH	3,365,518
<b>Total - Designated Tuition Estimated Income</b>		<b><u>\$15,808,185</u></b>

**Expenditures**

<b>Uses:</b>	
Academic Support	6,268,617
Student Services	328,603
Scholarships & Fellowships	1,303,536
First Year Student Tuition and Fees	320,770
First Year Student Health Insurance	53,553
Early enrollment program	2,956
Education Incentive Plan	571,519
Recruitment	330,744
Certificate Program	9,854
Student Programs	1,758,279
Student diversity pipeline programs	213,664
Medical Simulation program	360,017
Classroom upgrades and equipment replacement	2,232,792
Operations and Maintenance	2,053,281

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

<b>Total - Estimated Expenditures</b>	<b>\$15,808,185</b>
<b>FY 2014-2015 Ending Balance</b>	<b><u>\$ -</u></b>





**Auxiliary  
Enterprises Funds**



THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON  
SUMMARY OF AUXILIARY FUNDS  
FISCAL YEAR 2013-2014

	ESTIMATED INCOME	BUDGETED EXPENSE	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
Administration	67,502	67,502	-	-	-	-	-
Field House	901,400	1,352,806	-	-	(451,406)	(1,376,770)	(1,828,176)
Housing	1,266,719	1,391,544	-	-	(124,825)	486,822	361,997
Retail	251,784	154,706	-	-	97,078	(975,680)	(878,602)
Vending	106,880	-	-	-	106,880	195,248	302,128
University Parking Facilities	4,140,600	3,393,233	(1,046,652)	-	(299,285)	(2,607,095)	(2,906,380)
<b>Total, Auxiliary Enterprises</b>	<b>6,734,885</b>	<b>6,359,792</b>	<b>(1,046,652)</b>	<b>-</b>	<b>(671,559)</b>	<b>(4,277,475)</b>	<b>(4,949,033)</b>



**Contracts and  
Grants Funds**



**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON**  
**2013 -2014 Budget**  
**Restricted Funds - Grants and Contracts**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
Biochemistry Molecular Biology	6,637,966	6,637,966	-	-	-	-	-
Biomedical Engineering	650,000	650,000	-	-	-	-	-
Center for Addiction Research	2,361,948	2,361,948	-	-	-	-	-
Clinical Science	50,882,006	50,882,006	-	-	-	-	-
Comprehensive Cancer Center	1,249,392	1,249,392	-	-	-	-	-
Correctional Managed Care	10,429,178	10,429,178	-	-	-	-	-
Health Policy Legislative Affairs	109,555	109,555	-	-	-	-	-
Institute for Human Infections	7,837,525	7,837,525	-	-	-	-	-
Institute for Translational	7,913,890	7,913,890	-	-	-	-	-
McGovern Academy	480,013	480,013	-	-	-	-	-
Microbiology & Immunology	7,897,998	7,897,998	-	-	-	-	-
Neuroscience & Cell Biology	2,500,000	2,500,000	-	-	-	-	-
Office of the EVP - Provost	1,029,837	1,029,837	-	-	-	-	-
Office of the President	6,500	6,500	-	-	-	-	-
Pharmacology & Toxicology	1,400,486	1,400,486	-	-	-	-	-
Poison Control Center	1,446,217	1,446,217	-	-	-	-	-
Police	4,175	4,175	-	-	-	-	-
Prevent Medicine and Community Health	5,242,766	5,242,766	-	-	-	-	-
Rehabilitation Services	28,200	28,200	-	-	-	-	-
School of Health Professions	4,132,022	4,132,022	-	-	-	-	-
School of Nursing	1,891,250	1,891,250	-	-	-	-	-
Science Education	459,167	459,167	-	-	-	-	-
Sealy Center Environment Health	2,037,511	2,037,511	-	-	-	-	-
Sealy Center on Aging	40,000	40,000	-	-	-	-	-
Sealy Center Vaccine Development	1,585,796	1,585,796	-	-	-	-	-
SOM Support Areas	3,495,510	3,495,510	-	-	-	-	-
Student Affairs	1,025,000	1,025,000	-	-	-	-	-
Volunteer Services	23,535	23,535	-	-	-	-	-
<b>Total</b>	<b>122,797,443</b>	<b>122,797,443</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





**Gift Funds**



**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON  
SUMMARY OF RESTRICTED FUNDS- GIFTS AND ENDOWMENTS  
FISCAL YEAR 2013-2014**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	EXCESS INCOME	BEGINNING BALANCE	ENDING BALANCE
Auxiliary Enterprises	80,638	-			80,638	162,059	242,697
CMC Excluding TDCJ	-	165,281			(165,281)	734,096	568,815
Development	15,700	19,022			(3,322)	5,364	2,042
Facilities	576,555	444,965			131,590	863,994	995,584
General Administration	539,516	-			539,516	92,822	632,338
Graduate School of Biomedical Sciences	109,549	219,636			(110,087)	749,268	639,181
Health Policy Legislative Affairs	43,999	51,350			(7,351)	45,405	38,054
Human Resources	1,024	-			1,024	89,292	90,316
McGovern Academy	981,797	1,003,486			(21,689)	1,518,940	1,497,251
Office of EVP Business & Finance	358,466	-			358,466	2,738,505	3,096,971
Office of the EVP - Provost	2,764,437	1,917,293			847,143	14,558,461	15,405,604
Office of the President	239,522	266,461			(26,939)	586,275	559,336
Police	-	53			(53)	3,521	3,468
School of Health Professions	340,323	689,402			(349,079)	1,344,720	995,641
School of Medicine	19,819,057	18,582,833			1,236,224	40,709,419	41,945,643
School of Nursing	777,701	218,213			559,488	1,274,579	1,834,067
UTMB Hospitals	306,080	274,590			31,490	153,328	184,818
	<u>26,954,364</u>	<u>23,852,585</u>	-	-	<u>3,101,779</u>	<u>65,630,048</u>	<u>68,731,826</u>



**Unexpended  
Plant Funds**



**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON  
2013-14 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	2,803,686	23,743,609	-		(20,939,923)	-	(20,939,923)
Capital Projects Funded by Education & General Funds	-	-	-	8,000,000	8,000,000	-	8,000,000
Capital Projects Funded by Designated Funds	-	20,042,284	-	32,982,207	12,939,923	-	12,939,923
<b>TOTAL</b>	<b>2,803,686</b>	<b>43,785,893</b>	<b>-</b>	<b>40,982,207</b>	<b>-</b>	<b>-</b>	<b>-</b>





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