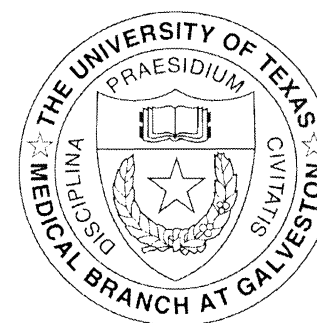
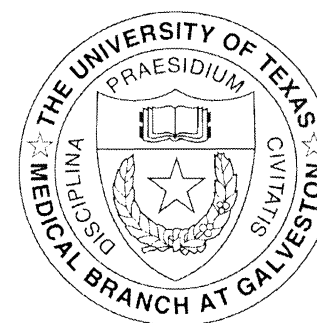

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2015

Adopted by the U. T. System Board of Regents
August 21, 2014

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2015

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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, 2015

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 2.2.12*.
 - 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 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (Regents' *Rule 20204*).
 - e. 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 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, 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.
5. Budget amendment criteria
- a. Institutions with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j - Equal to or greater than \$2,000,000
 - ii. For B.2a – Equal to or greater than \$1,000,000
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,000,000
 - iv. For B.3c and B.3e – Less than \$1,000,000
 - b. Institutions with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000
 - ii. For B.2a – Equal to or greater than \$500,000
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$1,000,000
 - iv. For B.3c and B.3e – Less than \$500,000

- c. Institutions with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$500,000
 - ii. For B.2a – Equal to or greater than \$100,000
 - iii. For B.2b and B.2c – Equal to or greater than \$100,000 and less than \$500,000
 - iv. For B.3c and B.3e – Less than \$100,000

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, 2015

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
2014-15 Budget
ALL FUNDS OPERATING BUDGET SUMMARY**

	<u>2013-2014 Budget</u>	<u>% of Budget</u>	<u>2014-2015 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Inc. (%Dec)</u>
Education and General	781,306,086	46.48%	798,711,195	46.08%	17,405,109	2.23%
Designated	695,031,771	41.35%	702,456,604	40.53%	7,424,833	1.07%
Auxiliary	7,406,444	0.44%	7,357,127	0.42%	(49,317)	(0.67%)
Restricted-Grants	98,759,927	5.88%	108,090,433	6.24%	9,330,506	9.45%
Restricted-Gifts	47,890,101	2.85%	49,632,520	2.86%	1,742,419	3.64%
Unexpended Plant	43,785,893	2.60%	32,460,984	1.87%	(11,324,909)	(25.86%)
TOTALS	<u>1,674,180,222</u>	<u>99.60%</u>	<u>1,698,708,863</u>	<u>98.00%</u>	<u>24,528,641</u>	<u>1.47%</u>
Adjustments:						
Tuition Discounting	(2,030,087)	(0.12%)	(2,773,617)	(0.16%)	(743,530)	(36.63%)
Capital Outlay	(52,830,000)	(3.14%)	(27,559,146)	(1.59%)	25,270,854	47.83%
Debt Principal Transfers	(45,237,703)	(2.69%)	(48,761,052)	(2.81%)	(3,523,349)	(7.79%)
Depreciation Expense	106,797,693	6.35%	113,720,536	6.56%	6,922,843	6.48%
TOTAL	<u>1,680,880,125</u>	<u>100.00%</u>	<u>1,733,335,584</u>	<u>100.00%</u>	<u>52,455,459</u>	<u>3.12%</u>

The University of Texas Medical Branch at Galveston
Operating Budget
Fiscal Year Ending August 31, 2015

Adjusted FY 2014 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2015 Total Operating Budget
Operating Revenues:										
\$ 31,386,954	Tuition and Fees	12,120,344	22,008,647	304,760	-	-	-	34,433,751	(2,773,617)	31,660,134
126,914,576	Federal Sponsored Programs	-	28,860,525	-	91,895,398	-	5,279,977	126,035,900	-	126,035,900
8,568,541	State Sponsored Programs	5,411,953	990,277	-	4,070,779	-	-	10,473,009	-	10,473,009
54,443,101	Local and Private Sponsored Programs	1,898,081	36,418,923	-	17,500,228	-	-	55,817,232	-	55,817,232
18,307,897	Net Sales and Services of Educational Activities	-	7,845,163	-	10,916,347	-	-	18,761,510	-	18,761,510
860,775,510	Net Sales and Services of Hospital and Clinics	470,356,644	415,112,711	-	620,000	-	-	886,089,355	-	886,089,355
162,182,275	Net Professional Fees	-	162,802,275	-	-	-	-	162,802,275	-	162,802,275
6,378,605	Net Auxiliary Enterprises	-	-	7,076,563	-	-	-	7,076,563	-	7,076,563
33,481,361	Other Operating Revenues	37,043,107	13,120,092	-	748,473	-	-	50,911,672	-	50,911,672
<u>1,302,438,820</u>	Total Operating Revenues	<u>526,830,129</u>	<u>687,158,613</u>	<u>7,381,323</u>	<u>125,751,225</u>	<u>-</u>	<u>5,279,977</u>	<u>1,352,401,267</u>	<u>(2,773,617)</u>	<u>1,349,627,650</u>
Operating Expenses:										
257,320,603	Instruction	69,621,962	167,663,296	-	27,328,010	-	-	264,613,268	(4,293,963)	260,319,305
46,399,740	Academic Support	16,913,248	15,513,653	-	961,448	-	-	33,388,349	(161,162)	33,227,187
110,246,919	Research	788,596	9,103,097	-	95,204,978	-	-	105,096,671	(2,869,559)	102,227,112
11,427,148	Public Service	2,896,509	2,521,536	-	5,866,813	-	-	11,284,858	-	11,284,858
991,912,348	Hospitals and Clinics	533,913,094	483,710,887	-	20,503,999	-	1,038,127,980	1,038,127,980	(1,819,309)	1,036,308,671
52,688,152	Institutional Support	58,975,396	14,201,680	-	764,818	-	-	73,941,894	(1,740,133)	72,201,761
5,873,063	Student Services	3,473,389	1,947,410	-	197,565	-	-	5,618,364	-	5,618,364
77,537,491	Operation and Maintenance of Plant	57,988,255	1,684,449	-	1,339,883	-	32,460,984	93,473,571	(16,675,020)	76,798,551
6,422,497	Scholarships and Fellowships	-	4,947,067	-	5,554,704	-	-	10,501,771	(2,773,617)	7,728,154
6,359,791	Auxiliary Enterprises	-	-	6,307,550	735	-	-	6,308,285	-	6,308,285
106,797,693	Depreciation and Amortization	-	-	-	-	-	-	-	113,720,536	113,720,536
<u>1,672,985,445</u>	Total Operating Expenses	<u>744,570,449</u>	<u>701,293,075</u>	<u>6,307,550</u>	<u>157,722,953</u>	<u>-</u>	<u>32,460,984</u>	<u>1,642,355,011</u>	<u>83,387,773</u>	<u>1,725,742,784</u>
<u>(370,546,625)</u>	Operating Surplus/Deficit	<u>(217,740,320)</u>	<u>(14,134,462)</u>	<u>1,073,773</u>	<u>(31,971,728)</u>	<u>-</u>	<u>(27,181,007)</u>	<u>(289,953,744)</u>	<u>(86,161,390)</u>	<u>(376,115,134)</u>
Budgeted Nonoperating Revenues (Expenses):										
340,820,472	State Appropriations & HEAF	343,945,958	-	-	-	-	-	343,945,958	-	343,945,958
850,000	Federal Sponsored Programs - Nonoperating	-	-	-	850,000	-	-	850,000	-	850,000
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
4,900,321	Gifts in Support of Operations	-	491,087	51,520	5,625,949	-	-	6,168,556	-	6,168,556
32,989,767	Net Investment Income	232,931	13,481,918	-	22,224,622	-	-	35,939,471	-	35,939,471
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
<u>379,560,560</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>344,178,889</u>	<u>13,973,005</u>	<u>51,520</u>	<u>28,700,571</u>	<u>-</u>	<u>-</u>	<u>386,903,985</u>	<u>-</u>	<u>386,903,985</u>
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(7,894,680)	Transfers for Debt Service - Interest	(6,872,694)	(125,529)	(594,577)	-	-	-	(7,592,800)	-	(7,592,800)
(45,237,703)	Transfers for Debt Service - Principal	(47,268,052)	(1,038,000)	(455,000)	-	-	-	(48,761,052)	-	(48,761,052)
-	Budget Transfers	(79,211,320)	52,030,313	-	-	-	27,181,007	-	-	-
<u>(53,132,383)</u>	Total Transfers and Other	<u>(133,352,066)</u>	<u>50,866,784</u>	<u>(1,049,577)</u>	<u>-</u>	<u>-</u>	<u>27,181,007</u>	<u>(56,353,852)</u>	<u>-</u>	<u>(56,353,852)</u>
\$ <u>(44,118,448)</u>	Budget Surplus (Deficit)	<u>(6,913,497)</u>	<u>50,705,327</u>	<u>75,716</u>	<u>(3,271,157)</u>	<u>-</u>	<u>-</u>	<u>40,596,389</u>	<u>(86,161,390)</u>	<u>(45,565,001)</u>
\$ 1,681,999,380	Total Revenues and AUF Transfers	871,009,018	701,131,618	7,432,843	154,451,796	-	5,279,977	1,739,305,252	(2,773,617)	1,736,531,635
(1,680,880,125)	Total Expenses and Transfers for Interest	(751,443,143)	(701,418,604)	(6,902,127)	(157,722,953)	-	(32,460,984)	(1,649,947,811)	(83,387,773)	(1,733,335,584)
\$ <u>1,119,255</u>	Excess (Deficiency) of Revenue over Expenses	<u>119,565,875</u>	<u>(286,986)</u>	<u>530,716</u>	<u>(3,271,157)</u>	<u>-</u>	<u>(27,181,007)</u>	<u>89,357,441</u>	<u>(86,161,390)</u>	<u>3,196,051</u>

The University of Texas Medical Branch at Galveston
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2015

	FY 2014	FY 2015
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>2,030,087</u>	<u>2,773,617</u>
Reduction of Scholarship Expense of:	<u>2,030,087</u>	<u>2,773,617</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	605,186	4,293,963
Academic Support	501,169	161,162
Research	2,842,610	2,869,559
Public Service	-	-
Hospitals and Clinics	448,076	1,819,309
Institutional Support	3,732,643	1,740,133
Student Services	-	-
Operation and Maintenance of Plant	44,700,316	16,675,020
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>52,830,000</u>	<u>27,559,146</u>
3) Depreciation Expense	<u>106,797,693</u>	<u>113,720,536</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>45,237,703</u>	<u>48,761,052</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(2,030,087)	(2,773,617)
Net (Increase) Decrease in Expenditures	<u>(51,937,606)</u>	<u>(83,387,773)</u>
Net Increase (Decrease) in Budget Surplus	<u>(53,967,693)</u>	<u>(86,161,390)</u>

**Educational and
General Funds**

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 248,345,445	\$ 248,394,799	\$ 49,354	0.0%
GAA Article IX Appropriation	5,000,000	5,000,000	0	0.0%
HB 4 Supplemental, 82nd Leg., R. S.	0	0	0	-
Transfer from Higher Education Group Insurance	44,475,876	47,735,958	3,260,082	7.3%
Benefits Paid By the State	42,999,151	42,815,201	(183,950)	(0.4%)
Subtotal - General Revenue	340,820,472	343,945,958	3,125,486	0.9%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	11,788,644	11,900,736	112,092	1.0%
Student Fees	213,567	219,608	6,041	2.8%
Interest on Time Deposits	192,483	232,931	40,448	21.0%
Other Income	14,473,019	37,043,107	22,570,088	155.9%
Income from Patients	466,493,215	472,254,725	5,761,510	1.2%
Transfers of E&G Income	(1,074,935)	(876,012)	198,923	(18.5%)
Transfer for Texas Public Education Grants	(989,812)	(808,797)	181,015	(18.3%)
Transfer for Medical/Dental School Loans	(85,123)	(67,215)	17,908	(21.0%)
Subtotal - Estimated Educational & General Income	492,085,993	520,775,095	28,689,102	5.8%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	(60,776,008)	(78,335,308)	(17,559,300)	28.9%
Transfer from Other Funds	(8,000,000)	(25,000,000)	(17,000,000)	212.5%
Transfer to Designated for TDCJ Premium Sharing	(26,086,040)	(26,098,714)	(12,674)	0.0%
Transfer to Designated for Other TDCJ Benefits	(26,689,968)	(27,236,594)	(546,626)	2.0%
Transfer of Tobacco Settlement Endowment Proceeds	0	0	0	-
State/Federal Grants & Contracts	5,411,953	5,411,953	0	0.0%
THECB - TARP & TATP	0	0	0	-
Miscellaneous State Awards	0	0	0	-
Indigent Patient Fund - Texas Dept. of Health	5,411,953	5,411,953	0	0.0%
Subtotal - Other Sources	(55,364,055)	(72,923,355)	(17,559,300)	31.7%
TOTAL RESOURCES	\$ 777,542,410	\$ 791,797,698	\$ 14,255,288	1.8%

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 60,925,754	\$ 51,673,560	\$ (9,252,194)	(15.2%)
Faculty Salaries	34,860,381	30,058,623	(4,801,758)	(13.8%)
Departmental Operating Expense	25,787,622	21,289,937	(4,497,685)	(17.4%)
Instructional Administration	277,751	325,000	47,249	17.0%
Graduate School of Biomedical Sciences	3,206,418	2,086,648	(1,119,770)	(34.9%)
Faculty Salaries	89,436	100,302	10,866	12.1%
Departmental Operating Expense	2,672,262	1,805,764	(866,498)	(32.4%)
Instructional Administration	444,720	180,582	(264,138)	(59.4%)
School of Health Professions	6,516,867	6,134,203	(382,664)	(5.9%)
Faculty Salaries	4,042,061	3,556,830	(485,231)	(12.0%)
Departmental Operating Expense	1,744,557	1,847,124	102,567	5.9%
Instructional Administration	730,249	730,249	0	0.0%
School of Nursing	7,548,719	7,836,319	287,600	3.8%
Faculty Salaries	5,259,771	5,113,306	(146,465)	(2.8%)
Departmental Operating Expense	1,744,441	2,128,551	384,110	22.0%
Instructional Administration	544,507	594,462	49,955	9.2%
Library	2,739,678	2,307,045	(432,633)	(15.8%)
Organized Activities	0	0	0	-
Subtotal - Instruction and Academic Support	80,937,436	70,037,775	(10,899,661)	(13.5%)
<u>RESEARCH</u>				
Research Enhancement	967,411	667,091	(300,320)	(31.0%)
Special Items - Research	0	0	0	-
Texas Advanced Research/Advanced Tech. Programs	0	0	0	-
Subtotal - Research	967,411	667,091	(300,320)	(31.0%)
<u>PUBLIC SERVICE</u>				
Public Service	2,421,559	2,328,580	(92,979)	(3.8%)
Community Outreach	2,421,559	2,328,580	(92,979)	(3.8%)
Subtotal - Public Service	2,421,559	2,328,580	(92,979)	(3.8%)
<u>HEALTH CARE</u>				
Patient Care Activities	441,945,130	465,547,780	23,602,650	5.3%
Medical Branch Hospitals	439,896,744	463,529,695	23,632,951	5.4%
Chronic Home Dialysis Center	2,048,386	2,018,085	(30,301)	(1.5%)
Subtotal - Health Care	441,945,130	465,547,780	23,602,650	5.3%

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	29,205,890	36,674,167	7,468,277	25.6%
Subtotal - Institutional Support	29,205,890	36,674,167	7,468,277	25.6%
<u>STUDENT SERVICES</u>				
Student Services	2,772,790	2,649,166	(123,624)	(4.5%)
Subtotal - Student Services	2,772,790	2,649,166	(123,624)	(4.5%)
<u>STAFF BENEFITS</u>				
Staff Benefits	100,051,304	114,149,387	14,098,083	14.1%
Old Age and Survivors Insurance	22,890,256	23,054,708	164,452	0.7%
Staff Group Insurance Premiums	45,210,912	58,678,893	13,467,981	29.8%
Longevity Pay	4,969,715	5,360,006	390,291	7.9%
Workers Compensation Insurance	295,808	299,278	3,470	1.2%
Retirement Contributions	22,525,609	22,756,330	230,721	1.0%
Unemployment Compensation Insurance	1,429,623	1,468,995	39,372	2.8%
Accrued Vacation and Sick Leave	2,729,381	2,531,177	(198,204)	(7.3%)
Subtotal - Staff Benefits	100,051,304	114,149,387	14,098,083	14.1%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	48,290,699	49,931,785	1,641,086	3.4%
All Other Physical Plant Operations	16,769,081	18,299,464	1,530,383	9.1%
Utilities	31,521,618	31,632,321	110,703	0.4%
Special Items - O&M of Plant	50,578,802	54,140,746	3,561,944	7.0%
Debt Service for Capital Projects	33,492,061	36,962,538	3,470,477	10.4%
Tuition Revenue Bond Retirement	17,086,741	17,178,208	91,467	0.5%
Subtotal - Operation & Maintenance of Plant	98,869,501	104,072,531	5,203,030	5.3%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	0	0	0	-
Scholarships	0	0	0	-
Subtotal - Scholarships & Fellowships	0	0	0	-
 TOTAL BUDGETED EXPENDITURES	 \$ 757,171,021	 \$ 796,126,477	 \$ 38,955,456	 5.1%

E & G Capital Projects	24,135,065	2,584,718	(21,550,347)	(89.3%)
GRAND TOTAL	<u>781,306,086</u>	<u>798,711,195</u>	<u>17,405,109</u>	<u>2.2%</u>
Excess of Resources Over Estimated Expenditures	(3,763,676)	(6,913,497)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	3,763,676	6,913,497		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	<u>\$ 0</u>	<u>\$ 0</u>		

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

	Budget 2015	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 51,673,560	\$ 45,306,488	\$ 6,367,072		
Faculty Salaries	30,058,623				
Departmental Operating Expense	21,289,937				
Instructional Administration	325,000				
Graduate School of Biomedical Sciences	2,086,648	1,829,537	257,111		
Faculty Salaries	100,302				
Departmental Operating Expense	1,805,764				
Instructional Administration	180,582				
School of Health Professions	6,134,203	5,378,364	755,839		
Faculty Salaries	3,556,830				
Departmental Operating Expense	1,847,124				
Instructional Administration	730,249				
School of Nursing	7,836,319	6,870,750	965,569		
Faculty Salaries	5,113,306				
Departmental Operating Expense	2,128,551				
Instructional Administration	594,462				
Library	2,307,045	2,022,777	284,268		
Subtotal - Instruction and Academic Support	70,037,775	61,407,916	8,629,859	0	0

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

	Budget 2015	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
<u>RESEARCH</u>					
Research Enhancement	667,091	584,894	82,197		
Subtotal - Research	667,091	584,894	82,197	0	0
<u>PUBLIC SERVICE</u>					
Community Outreach	2,328,580	0	2,328,580		
Subtotal - Public Service	2,328,580	0	2,328,580	0	0
<u>HEALTH CARE</u>					
Medical Branch Hospitals	463,529,695	134,412,732	323,705,010	5,411,953	
Medical Education	0	0	0		
Chronic Home Dialysis Center	2,018,085	1,400,159	617,926		
Subtotal - Health Care	465,547,780	135,812,891	324,322,936	5,411,953	0
<u>INSTITUTIONAL SUPPORT</u>					
Institutional Support	35,886,664	16,808,603	19,078,061		
Physical Plant Services	0	0	0		
Research Enhancement	787,503	0	787,503		
Subtotal - Institutional Support	36,674,167	16,808,603	19,865,564	0	0
<u>STUDENT SERVICES</u>					
Student Services	1,588,071	0	1,588,071		
Nursing Education	276,760	0	276,760		
School of Health Profession	0	0	-		
Medical Education	784,335	0	784,335		
Subtotal - Student Services	2,649,166	0	2,649,166	0	0
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Special Items-Scholarships & Fellowships	0	0	-		
Subtotal - Scholarships & Fellowships	0	0	0	0	0

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

	Budget 2015	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
<u>STAFF BENEFITS</u>					
Old Age and Survivors Insurance	23,054,708	7,812,414	15,242,294		
Staff Group Insurance Premiums	58,678,893	18,389,836	40,289,057		
Longevity Pay	5,360,006	0	5,360,006		
Worker's Compensation Insurance	299,278	243,949	55,329		
Retirement Proportionality	22,756,330	7,711,305	15,045,025		
Unemployment Compensation Insurance	1,468,995	54,888	1,414,107		
Accrued Vacation and Sick Leave	2,531,177	0	2,531,177		
Subtotal - Staff Benefits	114,149,387	34,212,392	79,936,995	0	0
<u>OPERATION & MAINTENANCE OF PLANT</u>					
All Other Physical Plant Operations	18,299,464	7,612,812	10,686,652		
Purchased Utilities	31,632,321	16,992,934	14,639,387		
Debt Service for Capital Projects	36,962,538	0	36,962,538		
Tuition Revenue Bond Retirement	17,178,208	17,178,208	0		
Subtotal - Operation & Maintenance of Plant	104,072,531	41,783,954	62,288,577		
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Special Items-Scholarships & Fellowships	0	0	0		
Subtotal - Scholarships & Fellowships	0	0	0		
TOTAL BUDGETED EXPENDITURES	\$ 796,126,477	\$ 290,610,650	\$ 500,103,874	\$ 5,411,953	0
Budget Transfer for E&G Capital Projects	2,584,718	0	(4,328,779)		6,913,497
GRAND TOTAL	798,711,195	290,610,650	495,775,095	5,411,953	6,913,497

**The University of Texas Medical Branch at Galveston
2014-2015 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	2013-2014				2014-2015			
	Total	Faculty Salaries	OOE	Instructional Administration	Total	Faculty Salaries	OOE	Instructional Administration
Medical School								
Medical Education								
Administrative Support Groups	2,873,496	--	2,873,496	--	2,752,817	--	2,752,817	--
Anesthesiology	3,345,085	3,265,777	79,308	--	3,412,719	3,328,270	84,449	--
Biochemistry Molecular Biology	3,661,809	2,870,448	791,361	--	3,405,180	2,777,678	627,502	--
Dermatology	1,021,111	904,915	116,196	--	680,699	674,237	6,462	--
Educational Affairs	543,399	--	543,399	--	815,210	85,451	729,759	--
Family Medicine	1,050,498	530,440	520,058	--	1,118,647	532,889	585,758	--
Global Health	240,719	162,000	78,719	--	245,027	166,722	78,305	--
Graduate Medical Education	215,340	171,937	43,403	--	195,365	171,937	23,428	--
Health Policy Legislative Affs	100,222	--	100,222	--	115,689	--	115,689	--
Institute for Medical Humanities	77,783	76,858	925	--	42,310	39,170	3,140	--
Instruction Management Office	593,969	--	593,969	--	547,594	--	547,594	--
Interdisciplinary	122,008	120,937	1,071	--	122,013	120,937	1,076	--
Internal Medicine	6,343,766	5,860,117	483,649	--	5,689,794	5,373,894	315,900	--
MD/PHD Program	345,656	7,461	338,195	--	276,603	--	276,603	--
Microbiology & Immunology	2,943,498	1,795,609	1,147,889	--	2,185,265	1,747,393	437,872	--
Neurology	972,189	834,311	137,878	--	801,630	610,254	191,376	--
Neuroscience & Cell Biology	2,339,865	1,587,557	752,308	--	1,695,916	1,277,108	418,808	--
Obstetrics and Gynecology	3,014,148	2,213,440	800,708	--	2,138,551	1,271,158	867,393	--
Office of Academic Affairs	1,028,160	82,906	945,254	--	1,202,411	253,398	949,013	--
Office of Clin Edu - Galveston	222,424	--	222,424	--	210,767	--	210,767	--
Office of Clinical Simulation	--	--	--	--	411,138	--	411,138	--
Office of Education Development	820,912	85,451	735,461	--	341,651	--	341,651	--
Office of the EVP - Provost	8,913,796	--	8,913,796	--	6,706,107	--	6,706,107	--
Ophthalmology	692,708	617,621	75,087	--	439,627	435,768	3,859	--
Orthopaedic Surgery	1,056,772	892,573	164,199	--	924,598	776,269	148,329	--
Otolaryngology	379,025	--	379,025	--	366,580	1,948	364,632	--
Pathology	2,732,134	1,988,284	743,850	--	2,450,434	1,890,903	559,531	--
Pediatrics	2,337,483	1,973,591	363,892	--	1,787,882	1,303,337	484,545	--
Pharmacology & Toxicology	1,741,873	956,100	785,773	--	1,632,464	1,063,559	568,905	--
Prevent Medicine and Community Health	1,943,742	1,236,644	707,098	--	1,717,015	1,077,972	639,043	--
Psychiatry	1,679,559	1,359,984	319,575	--	1,279,456	1,238,731	40,725	--
Radiation Oncology	305,510	298,945	6,565	--	368,794	307,537	61,257	--
Radiology/Diagnostic Radiology	1,330,700	993,220	337,480	--	1,016,708	802,800	213,908	--

**The University of Texas Medical Branch at Galveston
2014-2015 Budget**

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets

	<u>2013-2014</u>				<u>2014-2015</u>			
	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>
School of Medicine -CBC	--	--	--	--	27,648	--	27,648	--
Surgery	3,206,265	3,087,625	118,640	--	2,248,124	2,191,144	56,980	--
Telemedicine	399,419	--	399,419	--	118,839	--	118,839	--
Shared Service Eliminations	--	--	--	--	254,609	--	254,609	--
Dean of Medicine	<u>98,236</u>	<u>--</u>	<u>(179,515)</u>	<u>277,751</u>	<u>932,275</u>	<u>--</u>	<u>607,275</u>	<u>325,000</u>
Total for Medical Education	58,693,279	33,974,751	24,440,777	277,751	50,678,156	29,520,464	20,832,692	325,000
<u>Primary Care - Instruction</u>								
Family Medicine	295,743	254,569	41,174	--	75,628	36,386	39,242	--
Internal Medicine	<u>636,649</u>	<u>631,061</u>	<u>5,588</u>	<u>--</u>	<u>506,216</u>	<u>501,773</u>	<u>4,443</u>	<u>--</u>
Total for Primary Care - Instruction	932,392	885,630	46,762	--	581,844	538,159	43,685	--
<u>East Texas Area Health Education</u>								
Prevent Medicine and Community Health	1,300,083	--	1,300,083	--	413,560	--	413,560	--
Total for Medical School - Academic	<u>60,925,754</u>	<u>34,860,381</u>	<u>25,787,622</u>	<u>277,751</u>	<u>51,673,560</u>	<u>30,058,623</u>	<u>21,289,937</u>	<u>325,000</u>

**The University of Texas Medical Branch at Galveston
2014-2015 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	<u>2013-2014</u>				<u>2014-2015</u>			
	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>
Graduate School of Biomedical Sciences								
Graduate School of Biomedical Sciences	2,693,283	27,000	2,666,283	--	1,833,691	31,622	1,802,069	--
Dean of Graduate School of Biomedical Sciences	513,135	62,436	5,979	444,720	252,957	68,680	3,695	180,582
Total for Graduate School	<u>3,206,418</u>	<u>89,436</u>	<u>2,672,262</u>	<u>444,720</u>	<u>2,086,648</u>	<u>100,302</u>	<u>1,805,764</u>	<u>180,582</u>

**The University of Texas Medical Branch at Galveston
2014-2015 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	<u>2013-2014</u>				<u>2014-2015</u>			
	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>
School of Health Professions								
School of Health Professions	5,444,566	4,042,061	1,402,505	--	5,066,575	3,556,830	1,509,745	--
Dean of School of Health Professions	1,072,301	--	342,052	730,249	1,067,628	--	337,379	730,249
Total for School of Health Professions	<u><u>6,516,867</u></u>	<u><u>4,042,061</u></u>	<u><u>1,744,557</u></u>	<u><u>730,249</u></u>	<u><u>6,134,203</u></u>	<u><u>3,556,830</u></u>	<u><u>1,847,124</u></u>	<u><u>730,249</u></u>

**The University of Texas Medical Branch at Galveston
2014-2015 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	<u>2013-2014</u>				<u>2014-2015</u>			
	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>
Nursing School								
School of Nursing	6,999,390	5,259,771	1,739,619	-	7,236,593	5,113,306	2,123,287	-
Dean of School of Nursing	549,329	-	4,822	544,507	599,726	-	5,264	594,462
Total for Nursing School	<u><u>7,548,719</u></u>	<u><u>5,259,771</u></u>	<u><u>1,744,441</u></u>	<u><u>544,507</u></u>	<u><u>7,836,319</u></u>	<u><u>5,113,306</u></u>	<u><u>2,128,551</u></u>	<u><u>594,462</u></u>

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

2013-2014

2014-2015

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30611 - Medical Education								
Administrative Support Groups								
AP Salary	5.6400	775,336	--	775,336	3.8000	618,324	--	618,324
Classified Salary	28.7979	2,036,466	--	2,036,466	28.8000	2,055,335	--	2,055,335
Maintenance and Operations	--	--	61,694	61,694	--	--	79,158	79,158
Administrative Support Groups - Total	34.4379	2,811,802	61,694	2,873,496	32.6000	2,673,659	79,158	2,752,817
Anesthesiology								
Classified Salary	1.0000	49,947	--	49,947	--	--	--	--
Non-Teaching Salary	--	--	--	--	1.0000	54,494	--	54,494
Faculty Salaries	13.6139	3,265,777	--	3,265,777	13.1700	3,328,270	--	3,328,270
Maintenance and Operations	--	--	29,361	29,361	--	--	29,955	29,955
Anesthesiology - Total	14.6139	3,315,724	29,361	3,345,085	14.1700	3,382,764	29,955	3,412,719
Biochemistry Molecular Biology								
AP Salary	0.2356	24,922	--	24,922	--	24,922	--	24,922
Classified Salary	10.6300	576,805	--	576,805	10.6300	567,934	--	567,934
Faculty Salaries	20.2708	2,870,448	--	2,870,448	19.2300	2,777,678	--	2,777,678
Maintenance and Operations	--	--	189,634	189,634	--	--	34,646	34,646
Biochemistry Molecular Biology - Total	31.1364	3,472,175	189,634	3,661,809	29.8600	3,370,534	34,646	3,405,180
Dean of Medicine								
AP Salary	1.0000	277,751	--	277,751	1.0000	325,000	--	325,000
Classified Salary	--	4,237,349	--	4,237,349	--	--	--	--
Maintenance and Operations	--	--	(4,416,864)	(4,416,864)	--	--	607,275	607,275
Dean of Medicine - Total	1.0000	4,515,100	(4,416,864)	98,236	1.0000	325,000	607,275	932,275
Dermatology								
Classified Salary	2.5113	107,233	--	107,233	--	--	--	--
Faculty Salaries	3.2000	904,915	--	904,915	1.9100	674,237	--	674,237
Maintenance and Operations	--	--	8,963	8,963	--	--	6,462	6,462
Dermatology - Total	5.7113	1,012,148	8,963	1,021,111	1.9100	674,237	6,462	680,699
Educational Affairs								
AP Salary	2.0500	274,224	--	274,224	2.7600	421,100	--	421,100
Classified Salary	4.2050	263,216	--	263,216	5.0000	300,314	--	300,314
Faculty Salaries	--	--	--	--	--	85,451	--	85,451
Maintenance and Operations	--	--	5,959	5,959	--	--	8,345	8,345
Educational Affairs - Total	6.2550	537,440	5,959	543,399	7.7600	806,865	8,345	815,210
Family Medicine								
Classified Salary	9.5900	500,668	--	500,668	10.5300	565,762	--	565,762

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

2013-2014

2014-2015

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Faculty Salaries	4.0278	530,440	--	530,440	3.0700	532,889	--	532,889
Maintenance and Operations	--	--	19,390	19,390	--	--	19,996	19,996
Family Medicine - Total	13.6178	1,031,108	19,390	1,050,498	13.6000	1,098,651	19,996	1,118,647
Global Health								
Classified Salary	1.2422	73,787	--	73,787	1.2400	73,787	--	73,787
Faculty Salaries	1.0500	162,000	--	162,000	1.0500	166,722	--	166,722
Maintenance and Operations	--	--	4,932	4,932	--	--	4,518	4,518
Global Health - Total	2.2922	235,787	4,932	240,719	2.2900	240,509	4,518	245,027
Graduate Medical Education								
Faculty Salaries	0.6250	171,937	--	171,937	0.6300	171,937	--	171,937
Maintenance and Operations	--	--	43,403	43,403	--	--	23,428	23,428
Graduate Medical Education - Total	0.6250	171,937	43,403	215,340	0.6300	171,937	23,428	195,365
Health Policy Legislative Affs								
Classified Salary	--	--	--	--	--	17,671	--	17,671
Maintenance and Operations	--	--	100,222	100,222	--	--	98,018	98,018
Health Policy Legislative Affs - Total	--	--	100,222	100,222	--	17,671	98,018	115,689
Institute for Medical Humanities								
Faculty Salaries	0.5030	76,858	--	76,858	--	39,170	--	39,170
Maintenance and Operations	--	--	925	925	--	--	3,140	3,140
Institute for Medical Humanities - Total	0.5030	76,858	925	77,783	--	39,170	3,140	42,310
Instruction Management Office								
Classified Salary	12.0000	587,566	--	587,566	11.0000	541,598	--	541,598
Maintenance and Operations	--	--	6,403	6,403	--	--	5,996	5,996
Instruction Management Office - Total	12.0000	587,566	6,403	593,969	11.0000	541,598	5,996	547,594
Interdisciplinary								
Faculty Salaries	0.3750	120,937	--	120,937	--	120,937	--	120,937
Maintenance and Operations	--	--	1,071	1,071	--	--	1,076	1,076
Interdisciplinary - Total	0.3750	120,937	1,071	122,008	--	120,937	1,076	122,013
Internal Medicine								
AP Salary	0.7500	147,645	--	147,645	--	--	--	--
Classified Salary	3.8050	265,508	--	265,508	1.7100	96,704	--	96,704
Non-Teaching Salary	--	--	--	--	1.0000	39,264	--	39,264
Faculty Salaries	27.8817	5,860,117	--	5,860,117	25.9800	5,373,894	--	5,373,894
Maintenance and Operations	--	--	70,496	70,496	--	--	179,932	179,932
Internal Medicine - Total	32.4367	6,273,270	70,496	6,343,766	28.6900	5,509,862	179,932	5,689,794
MD/PHD Program								

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	6.0580	327,132	--	327,132	4.5200	259,241	--	259,241
Faculty Salaries	0.0500	7,461	--	7,461	--	--	--	--
Maintenance and Operations	--	--	11,063	11,063	--	--	17,362	17,362
MD/PHD Program - Total	6.1080	334,593	11,063	345,656	4.5200	259,241	17,362	276,603
Microbiology & Immunology								
AP Salary	0.6238	103,097	--	103,097	0.5700	93,703	--	93,703
Classified Salary	9.0917	458,165	--	458,165	4.6800	202,209	--	202,209
Non-Teaching Salary	0.2500	11,250	--	11,250	--	--	--	--
Faculty Salaries	13.8636	1,795,609	--	1,795,609	13.9700	1,747,393	--	1,747,393
Maintenance and Operations	--	--	575,377	575,377	--	--	141,960	141,960
Microbiology & Immunology - Total	23.8291	2,368,121	575,377	2,943,498	19.2200	2,043,305	141,960	2,185,265
Neurology								
Classified Salary	2.0000	99,075	--	99,075	3.0000	163,126	--	163,126
Faculty Salaries	6.0000	834,311	--	834,311	4.5000	610,254	--	610,254
Maintenance and Operations	--	--	38,803	38,803	--	--	28,250	28,250
Neurology - Total	8.0000	933,386	38,803	972,189	7.5000	773,380	28,250	801,630
Neuroscience & Cell Biology								
AP Salary	0.1000	10,193	--	10,193	--	10,193	--	10,193
Classified Salary	8.2050	499,489	--	499,489	6.7300	389,735	--	389,735
Faculty Salaries	13.9131	1,587,557	--	1,587,557	10.7600	1,277,108	--	1,277,108
Maintenance and Operations	--	--	242,626	242,626	--	--	18,880	18,880
Neuroscience & Cell Biology - Total	22.2181	2,097,239	242,626	2,339,865	17.4900	1,677,036	18,880	1,695,916
Obstetrics and Gynecology								
AP Salary	0.0250	2,894	--	2,894	--	--	--	--
Classified Salary	18.5000	816,981	--	816,981	17.5500	810,624	--	810,624
Faculty Salaries	8.8448	2,213,440	--	2,213,440	2.8000	1,271,158	--	1,271,158
Maintenance and Operations	--	--	(19,167)	(19,167)	--	--	56,769	56,769
Obstetrics and Gynecology - Total	27.3698	3,033,315	(19,167)	3,014,148	20.3500	2,081,782	56,769	2,138,551
Office of Academic Affairs								
AP Salary	2.7962	685,828	--	685,828	2.7600	686,868	--	686,868
Classified Salary	4.0000	248,023	--	248,023	4.0000	248,023	--	248,023
Faculty Salaries	0.4412	82,906	--	82,906	0.7400	253,398	--	253,398
Maintenance and Operations	--	--	11,403	11,403	--	--	14,122	14,122
Office of Academic Affairs - Total	7.2374	1,016,757	11,403	1,028,160	7.5000	1,188,289	14,122	1,202,411
Office of Clin Edu - Galveston								
Classified Salary	4.0000	219,084	--	219,084	4.0000	207,728	--	207,728
Maintenance and Operations	--	--	3,340	3,340	--	--	3,039	3,039
Office of Clin Edu - Galveston - Total	4.0000	219,084	3,340	222,424	4.0000	207,728	3,039	210,767

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Office of Clinical Simulation								
AP Salary	--	--	--	--	3.0000	241,140	--	241,140
Classified Salary	--	--	--	--	3.0000	161,040	--	161,040
Maintenance and Operations	--	--	--	--	--	--	8,958	8,958
Office of Clinical Simulation - Total	--	--	--	--	6.0000	402,180	8,958	411,138
Office of Education Development								
AP Salary	6.6167	532,216	--	532,216	3.8000	303,651	--	303,651
Classified Salary	4.0000	196,040	--	196,040	1.0000	35,000	--	35,000
Faculty Salaries	0.4100	85,451	--	85,451	--	--	--	--
Maintenance and Operations	--	--	7,205	7,205	--	--	3,000	3,000
Office of Education Development - Total	11.0267	813,707	7,205	820,912	4.8000	338,651	3,000	341,651
Office of the EVP - Provost								
AP Salary	11.0000	2,261,953	--	2,261,953	10.9500	2,314,783	--	2,314,783
Classified Salary	43.0700	2,884,229	--	2,884,229	33.0700	5,235,252	--	5,235,252
Maintenance and Operations	--	--	3,767,614	3,767,614	--	--	(843,928)	(843,928)
Office of the EVP - Provost - Total	54.0700	5,146,182	3,767,614	8,913,796	44.0200	7,550,035	(843,928)	6,706,107
Ophthalmology								
Classified Salary	1.0000	69,007	--	69,007	--	--	--	--
Faculty Salaries	2.0389	617,621	--	617,621	1.3500	435,768	--	435,768
Maintenance and Operations	--	--	6,080	6,080	--	--	3,859	3,859
Ophthalmology - Total	3.0389	686,628	6,080	692,708	1.3500	435,768	3,859	439,627
Orthopaedic Surgery								
Classified Salary	2.4000	154,923	--	154,923	2.0000	139,910	--	139,910
Faculty Salaries	3.3700	892,573	--	892,573	2.1700	776,269	--	776,269
Maintenance and Operations	--	--	9,276	9,276	--	--	8,419	8,419
Orthopaedic Surgery - Total	5.7700	1,047,496	9,276	1,056,772	4.1700	916,179	8,419	924,598
Otolaryngology								
Classified Salary	8.0000	330,066	--	330,066	7.0000	291,076	--	291,076
Non-Teaching Salary	1.0000	45,632	--	45,632	1.0000	45,632	--	45,632
Faculty Salaries	--	--	--	--	--	1,948	--	1,948
Maintenance and Operations	--	--	3,327	3,327	--	--	27,924	27,924
Otolaryngology - Total	9.0000	375,698	3,327	379,025	8.0000	338,656	27,924	366,580
Pathology								
Classified Salary	13.8000	719,869	--	719,869	10.3000	537,512	--	537,512
Faculty Salaries	9.6062	1,988,284	--	1,988,284	9.1200	1,890,903	--	1,890,903
Maintenance and Operations	--	--	23,981	23,981	--	--	22,019	22,019
Pathology - Total	23.4062	2,708,153	23,981	2,732,134	19.4200	2,428,415	22,019	2,450,434

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Pediatrics								
AP Salary	0.3000	36,131	--	36,131	--	22,000	--	22,000
Classified Salary	4.7720	299,717	--	299,717	6.6400	418,030	--	418,030
Faculty Salaries	11.5962	1,973,591	--	1,973,591	8.2900	1,303,337	--	1,303,337
Maintenance and Operations	--	--	28,044	28,044	--	--	44,515	44,515
Pediatrics - Total	16.6682	2,309,439	28,044	2,337,483	14.9300	1,743,367	44,515	1,787,882
Pharmacology & Toxicology								
Classified Salary	5.7500	293,528	--	293,528	5.8000	297,860	--	297,860
Non-Teaching Salary	0.9000	85,500	--	85,500	0.6700	63,650	--	63,650
Faculty Salaries	6.4998	956,100	--	956,100	8.2400	1,063,559	--	1,063,559
Maintenance and Operations	--	--	406,745	406,745	--	--	207,395	207,395
Pharmacology & Toxicology - Total	13.1498	1,335,128	406,745	1,741,873	14.7100	1,425,069	207,395	1,632,464
Prevent Medicine and Community Health								
AP Salary	0.2000	21,012	--	21,012	--	--	--	--
Classified Salary	6.5000	316,649	--	316,649	6.6500	302,412	--	302,412
Faculty Salaries	9.6327	1,236,644	--	1,236,644	8.8600	1,077,972	--	1,077,972
Maintenance and Operations	--	--	369,437	369,437	--	--	336,631	336,631
Prevent Medicine and Community Health - Total	16.3327	1,574,305	369,437	1,943,742	15.5100	1,380,384	336,631	1,717,015
Psychiatry								
Classified Salary	5.0000	215,784	--	215,784	--	--	--	--
Faculty Salaries	7.3400	1,359,984	--	1,359,984	6.5700	1,238,731	--	1,238,731
Maintenance and Operations	--	--	103,791	103,791	--	--	40,725	40,725
Psychiatry - Total	12.3400	1,575,768	103,791	1,679,559	6.5700	1,238,731	40,725	1,279,456
Radiation Oncology								
Classified Salary	--	--	--	--	1.0700	55,277	--	55,277
Faculty Salaries	0.5700	298,945	--	298,945	1.7300	307,537	--	307,537
Maintenance and Operations	--	--	6,565	6,565	--	--	5,980	5,980
Radiation Oncology - Total	0.5700	298,945	6,565	305,510	2.8000	362,814	5,980	368,794
Radiology/Diagnostic Radiology								
Classified Salary	5.7500	310,993	--	310,993	4.7500	204,984	--	204,984
Non-Teaching Salary	0.2500	13,618	--	13,618	--	--	--	--
Faculty Salaries	3.4700	993,220	--	993,220	2.0000	802,800	--	802,800
Maintenance and Operations	--	--	12,869	12,869	--	--	8,924	8,924
Radiology/Diagnostic Radiology - Total	9.4700	1,317,831	12,869	1,330,700	6.7500	1,007,784	8,924	1,016,708
School of Medicine -CBC								
Maintenance and Operations	--	--	--	--	--	--	27,648	27,648
School of Medicine -CBC - Total	--	--	--	--	--	--	27,648	27,648

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	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Surgery								
Classified Salary	0.4670	22,248	--	22,248	--	22,248	--	22,248
Non-Teaching Salary	0.4550	68,250	--	68,250	--	15,000	--	15,000
Faculty Salaries	10.0749	3,087,625	--	3,087,625	5.4800	2,191,144	--	2,191,144
Maintenance and Operations	--	--	28,142	28,142	--	--	19,732	19,732
Surgery - Total	10.9969	3,178,123	28,142	3,206,265	5.4800	2,228,392	19,732	2,248,124
Telemedicine								
AP Salary	0.3500	85,217	--	85,217	--	55,461	--	55,461
Classified Salary	2.2000	132,377	--	132,377	1.2000	57,017	--	57,017
Non-Teaching Salary	0.8999	173,987	--	173,987	--	--	--	--
Maintenance and Operations	--	--	7,838	7,838	--	--	6,361	6,361
Telemedicine - Total	3.4499	391,581	7,838	399,419	1.2000	112,478	6,361	118,839
Shared Service Eliminations								
Maintenance and Operations	--	--	--	--	--	--	254,609	254,609
Shared Service Eliminations - Total	--	--	--	--	--	--	254,609	254,609
E_Instruction and Academic Support								
PCAO_30611 - Medical Education								
AP Salary	31.6873	5,238,419	--	5,238,419	28.6400	5,117,145	--	5,117,145
Classified Salary	228.3451	17,311,924	--	17,311,924	195.8700	14,257,409	--	14,257,409
Non-Teaching Salary	3.7549	398,237	--	398,237	3.6700	218,040	--	218,040
Faculty Salaries	179.2686	33,974,751	--	33,974,751	151.6200	29,520,464	--	29,520,464
Maintenance and Operations	--	--	1,769,948	1,769,948	--	--	1,565,098	1,565,098
PCAO_30611 - Medical Education - Total	443.0559	56,923,331	1,769,948	58,693,279	379.8000	49,113,058	1,565,098	50,678,156

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30421 - Primary Care - Instruction								
Family Medicine								
Classified Salary	0.6000	38,578	--	38,578	0.6000	38,578	--	38,578
Faculty Salaries	1.6550	254,569	--	254,569	--	36,386	--	36,386
Maintenance and Operations	--	--	2,596	2,596	--	--	664	664
Family Medicine - Total	2.2550	293,147	2,596	295,743	0.6000	74,964	664	75,628
Internal Medicine								
Faculty Salaries	3.6500	631,061	--	631,061	2.8900	501,773	--	501,773
Maintenance and Operations	--	--	5,588	5,588	--	--	4,443	4,443
Internal Medicine - Total	3.6500	631,061	5,588	636,649	2.8900	501,773	4,443	506,216
E_Instruction and Academic Support								
PCAO_30421 - Primary Care - Instruction								
Classified Salary	0.6000	38,578	--	38,578	0.6000	38,578	--	38,578
Faculty Salaries	5.3050	885,630	--	885,630	2.8900	538,159	--	538,159
Maintenance and Operations	--	--	8,184	8,184	--	--	5,107	5,107
PCAO_30421 - Primary Care - Instruction - Total	5.9050	924,208	8,184	932,392	3.4900	576,737	5,107	581,844

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30654 - East Texas Area Health Ed Center								
Prevent Medicine and Community Health								
AP Salary	0.7060	99,855	--	99,855	0.8500	127,913	--	127,913
Classified Salary	3.4700	176,479	--	176,479	4.5300	234,074	--	234,074
Maintenance and Operations	--	--	1,023,749	1,023,749	--	--	51,573	51,573
Prevent Medicine and Community Health - Total	4.1760	276,334	1,023,749	1,300,083	5.3800	361,987	51,573	413,560
E_Instruction and Academic Support								
PCAO_30654 - East Texas Area Health Ed Center								
AP Salary	0.7060	99,855	--	99,855	0.8500	127,913	--	127,913
Classified Salary	3.4700	176,479	--	176,479	4.5300	234,074	--	234,074
Maintenance and Operations	--	--	1,023,749	1,023,749	--	--	51,573	51,573
PCAO_30654 - East Texas Area Health Ed Center - Total	4.1760	276,334	1,023,749	1,300,083	5.3800	361,987	51,573	413,560

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
<u>Medical School</u>								
Instruction and Academic Support								
AP Salary	32.3933	5,338,274	--	5,338,274	29.4900	5,245,058	--	5,245,058
Classified Salary	232.4151	17,526,981	--	17,526,981	201.0000	14,530,061	--	14,530,061
Non-Teaching Salary	3.7549	398,237	--	398,237	3.6700	218,040	--	218,040
Faculty Salaries	184.5736	34,860,381	--	34,860,381	154.5100	30,058,623	--	30,058,623
Maintenance and Operations	--	--	2,801,881	2,801,881	--	--	1,621,778	1,621,778
Instruction and Academic Support - Total	<u>453.1369</u>	<u>58,123,873</u>	<u>2,801,881</u>	<u>60,925,754</u>	<u>388.6700</u>	<u>50,051,782</u>	<u>1,621,778</u>	<u>51,673,560</u>

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30621 - Biomed Science Training								
Dean of Graduate School of Biomedical Sciences								
AP Salary	2.6925	444,720	--	444,720	1.6900	180,582	--	180,582
Faculty Salaries	0.2400	62,436	--	62,436	--	68,680	--	68,680
Maintenance and Operations	--	--	5,979	5,979	--	--	3,695	3,695
Dean of Graduate School of Biomedical Sciences - Total	2.9325	507,156	5,979	513,135	1.6900	249,262	3,695	252,957
Graduate School of Biomedical Sciences								
AP Salary	1.1440	95,376	--	95,376	1.1400	92,598	--	92,598
Classified Salary	26.0008	1,302,521	--	1,302,521	28.0300	1,485,404	--	1,485,404
Faculty Salaries	0.2440	27,000	--	27,000	--	31,622	--	31,622
Maintenance and Operations	--	--	1,268,386	1,268,386	--	--	224,067	224,067
Graduate School of Biomedical Sciences - Total	27.3888	1,424,897	1,268,386	2,693,283	29.1700	1,609,624	224,067	1,833,691
E_Instruction and Academic Support								
PCAO_30621 - Biomed Science Training								
AP Salary	3.8365	540,096	--	540,096	2.8300	273,180	--	273,180
Classified Salary	26.0008	1,302,521	--	1,302,521	28.0300	1,485,404	--	1,485,404
Faculty Salaries	0.4840	89,436	--	89,436	--	100,302	--	100,302
Maintenance and Operations	--	--	1,274,365	1,274,365	--	--	227,762	227,762
PCAO_30621 - Biomed Science Training - Total	30.3213	1,932,053	1,274,365	3,206,418	30.8600	1,858,886	227,762	2,086,648

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30631 - School of Health Professions								
Dean of School of Health Professions								
AP Salary	2.0000	418,966	--	418,966	2.0000	418,966	--	418,966
Classified Salary	5.0000	311,283	--	311,283	5.0000	311,283	--	311,283
Maintenance and Operations	--	--	342,052	342,052	--	--	337,379	337,379
Dean of School of Health Professions - Total	7.0000	730,249	342,052	1,072,301	7.0000	730,249	337,379	1,067,628
School of Health Professions								
AP Salary	1.1867	136,293	--	136,293	2.0000	215,105	--	215,105
Classified Salary	17.0000	852,794	--	852,794	16.9000	839,809	--	839,809
Faculty Salaries	42.1618	4,042,061	--	4,042,061	37.6600	3,556,830	--	3,556,830
Maintenance and Operations	--	--	413,418	413,418	--	--	454,831	454,831
School of Health Professions - Total	60.3485	5,031,148	413,418	5,444,566	56.5600	4,611,744	454,831	5,066,575
E_Instruction and Academic Support								
PCAO_30631 - School of Health Professions								
AP Salary	3.1867	555,259	--	555,259	4.0000	634,071	--	634,071
Classified Salary	22.0000	1,164,077	--	1,164,077	21.9000	1,151,092	--	1,151,092
Faculty Salaries	42.1618	4,042,061	--	4,042,061	37.6600	3,556,830	--	3,556,830
Maintenance and Operations	--	--	755,470	755,470	--	--	792,210	792,210
PCAO_30631 - School of Health Professions - Total	67.3485	5,761,397	755,470	6,516,867	63.5600	5,341,993	792,210	6,134,203

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30641 - Nursing Education								
Dean of School of Nursing								
AP Salary	1.7800	371,868	--	371,868	1.9400	422,787	--	422,787
Classified Salary	3.0000	172,639	--	172,639	3.0000	171,675	--	171,675
Maintenance and Operations	--	--	4,822	4,822	--	--	5,264	5,264
Dean of School of Nursing - Total	4.7800	544,507	4,822	549,329	4.9400	594,462	5,264	599,726
School of Nursing								
Classified Salary	31.2550	1,614,338	--	1,614,338	35.2600	1,727,837	--	1,727,837
Faculty Salaries	54.5871	5,259,771	--	5,259,771	55.2800	5,113,306	--	5,113,306
Maintenance and Operations	--	--	125,281	125,281	--	--	395,450	395,450
School of Nursing - Total	85.8421	6,874,109	125,281	6,999,390	90.5400	6,841,143	395,450	7,236,593
E_Instruction and Academic Support								
PCAO_30641 - Nursing Education								
AP Salary	1.7800	371,868	--	371,868	1.9400	422,787	--	422,787
Classified Salary	34.2550	1,786,977	--	1,786,977	38.2600	1,899,512	--	1,899,512
Faculty Salaries	54.5871	5,259,771	--	5,259,771	55.2800	5,113,306	--	5,113,306
Maintenance and Operations	--	--	130,103	130,103	--	--	400,714	400,714
PCAO_30641 - Nursing Education - Total	90.6221	7,418,616	130,103	7,548,719	95.4800	7,435,605	400,714	7,836,319

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30065 - Library - Academic Support								
Office of the EVP - Provost								
AP Salary	9.0000	835,896	--	835,896	9.0000	856,417	--	856,417
Classified Salary	35.8000	1,491,186	--	1,491,186	32.8000	1,336,248	--	1,336,248
Maintenance and Operations	--	--	412,596	412,596	--	--	114,380	114,380
Office of the EVP - Provost - Total	44.8000	2,327,082	412,596	2,739,678	41.8000	2,192,665	114,380	2,307,045
E_Instruction and Academic Support								
PCAO_30065 - Library - Academic Support								
AP Salary	9.0000	835,896	--	835,896	9.0000	856,417	--	856,417
Classified Salary	35.8000	1,491,186	--	1,491,186	32.8000	1,336,248	--	1,336,248
Maintenance and Operations	--	--	412,596	412,596	--	--	114,380	114,380
PCAO_30065 - Library - Academic Support - Total	44.8000	2,327,082	412,596	2,739,678	41.8000	2,192,665	114,380	2,307,045

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Instruction and Academic Support								
AP Salary	50.1965	7,641,393	--	7,641,393	47.2600	7,431,513	--	7,431,513
Classified Salary	350.4709	23,271,742	--	23,271,742	321.9900	20,402,317	--	20,402,317
Non-Teaching Salary	3.7549	398,237	--	398,237	3.6700	218,040	--	218,040
Faculty Salaries	281.8065	44,251,649	--	44,251,649	247.4500	38,829,061	--	38,829,061
Maintenance and Operations	--	--	5,374,415	5,374,415	--	--	3,156,844	3,156,844
Instruction and Academic Support - Total	<u>686.2288</u>	<u>75,563,021</u>	<u>5,374,415</u>	<u>80,937,436</u>	<u>620.3700</u>	<u>66,880,931</u>	<u>3,156,844</u>	<u>70,037,775</u>

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Research								
PCAO_30312 - Research Enhancement - Research								
Biomedical Engineering								
Classified Salary	1.4900	80,663	--	80,663	1.7500	94,697	--	94,697
Non-Teaching Salary	1.6250	156,977	--	156,977	1.9200	158,091	--	158,091
Faculty Salaries	0.2765	55,797	--	55,797	--	69,014	--	69,014
Maintenance and Operations	--	--	129,317	129,317	--	--	45,176	45,176
Biomedical Engineering - Total	3.3915	293,437	129,317	422,754	3.6700	321,802	45,176	366,978
Clinical Research Center								
Classified Salary	2.0017	97,309	--	97,309	1.6700	99,285	--	99,285
Maintenance and Operations	--	--	161,980	161,980	--	--	200,618	200,618
Clinical Research Center - Total	2.0017	97,309	161,980	259,289	1.6700	99,285	200,618	299,903
Institute for Human Infections								
AP Salary	0.1300	15,754	--	15,754	--	--	--	--
Classified Salary	1.5000	77,051	--	77,051	--	--	--	--
Faculty Salaries	0.8126	188,034	--	188,034	--	--	--	--
Maintenance and Operations	--	--	4,323	4,323	--	--	--	--
Institute for Human Infections - Total	2.4426	280,839	4,323	285,162	--	--	--	--
T.N. James Research & Education Fund								
Maintenance and Operations	--	--	206	206	--	--	210	210
T.N. James Research & Education Fund - Total	--	--	206	206	--	--	210	210
E_Research								
PCAO_30312 - Research Enhancement - Research								
AP Salary	0.1300	15,754	--	15,754	--	--	--	--
Classified Salary	4.9917	255,023	--	255,023	3.4200	193,982	--	193,982
Non-Teaching Salary	1.6250	156,977	--	156,977	1.9200	158,091	--	158,091
Faculty Salaries	1.0891	243,831	--	243,831	--	69,014	--	69,014
Maintenance and Operations	--	--	295,826	295,826	--	--	246,004	246,004
PCAO_30312 - Research Enhancement - Research - Total	7.8358	671,585	295,826	967,411	5.3400	421,087	246,004	667,091

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	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Research								
AP Salary	0.1300	15,754	--	15,754	--	--	--	--
Classified Salary	4.9917	255,023	--	255,023	3.4200	193,982	--	193,982
Non-Teaching Salary	1.6250	156,977	--	156,977	1.9200	158,091	--	158,091
Faculty Salaries	1.0891	243,831	--	243,831	--	69,014	--	69,014
Maintenance and Operations	--	--	295,826	295,826	--	--	246,004	246,004
Research - Total	<u>7.8358</u>	<u>671,585</u>	<u>295,826</u>	<u>967,411</u>	<u>5.3400</u>	<u>421,087</u>	<u>246,004</u>	<u>667,091</u>

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Public Service								
PCAO_30363 - Community Outreach - Public								
Health Policy Legislative Affs								
AP Salary	4.0000	785,349	--	785,349	4.0000	785,349	--	785,349
Classified Salary	5.3451	385,421	--	385,421	4.7500	385,421	--	385,421
Maintenance and Operations	--	--	(7,211)	(7,211)	--	--	(66,923)	(66,923)
Health Policy Legislative Affs - Total	9.3451	1,170,770	(7,211)	1,163,559	8.7500	1,170,770	(66,923)	1,103,847
 E_Public Service								
PCAO_30363 - Community Outreach - Public								
AP Salary	4.0000	785,349	--	785,349	4.0000	785,349	--	785,349
Classified Salary	5.3451	385,421	--	385,421	4.7500	385,421	--	385,421
Maintenance and Operations	--	--	(7,211)	(7,211)	--	--	(66,923)	(66,923)
PCAO_30363 - Community Outreach - Public - Total	9.3451	1,170,770	(7,211)	1,163,559	8.7500	1,170,770	(66,923)	1,103,847

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Public Service								
PCAO_30457 - Institutional Support - Institutional Support								
Health Policy Legislative Affs								
AP Salary	2.0000	247,722	--	247,722	2.0000	247,722	--	247,722
Maintenance and Operations	--	--	2,800	2,800	--	--	8,993	8,993
Health Policy Legislative Affs - Total	2.0000	247,722	2,800	250,522	2.0000	247,722	8,993	256,715
E_Public Service								
PCAO_30457 - Institutional Support - Institutional Support								
AP Salary	2.0000	247,722	--	247,722	2.0000	247,722	--	247,722
Maintenance and Operations	--	--	2,800	2,800	--	--	8,993	8,993
PCAO_30457 - Institutional Support - Institutional Support - Total	2.0000	247,722	2,800	250,522	2.0000	247,722	8,993	256,715

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Public Service								
PCAO_30611 - Medical Education								
Administrative Support Groups								
AP Salary	2.0000	296,089	--	296,089	2.0000	296,089	--	296,089
Classified Salary	10.3500	692,283	--	692,283	9.3500	651,633	--	651,633
Maintenance and Operations	--	--	19,106	19,106	--	--	20,296	20,296
Administrative Support Groups - Total	12.3500	988,372	19,106	1,007,478	11.3500	947,722	20,296	968,018
E_Public Service								
PCAO_30611 - Medical Education								
AP Salary	2.0000	296,089	--	296,089	2.0000	296,089	--	296,089
Classified Salary	10.3500	692,283	--	692,283	9.3500	651,633	--	651,633
Maintenance and Operations	--	--	19,106	19,106	--	--	20,296	20,296
PCAO_30611 - Medical Education - Total	12.3500	988,372	19,106	1,007,478	11.3500	947,722	20,296	968,018

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Public Service								
AP Salary	8.0000	1,329,160	--	1,329,160	8.0000	1,329,160	--	1,329,160
Classified Salary	15.6951	1,077,704	--	1,077,704	14.1000	1,037,054	--	1,037,054
Maintenance and Operations	--	--	14,695	14,695	--	--	(37,634)	(37,634)
Public Service - Total	<u>23.6951</u>	<u>2,406,864</u>	<u>14,695</u>	<u>2,421,559</u>	<u>22.1000</u>	<u>2,366,214</u>	<u>(37,634)</u>	<u>2,328,580</u>

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics								
PCAO_30457 - Institutional Support - Institutional Support								
Clinic Administration								
Maintenance and Operations	--	--	9,312,713	9,312,713	--	--	9,452,440	9,452,440
Clinic Administration - Total	--	--	9,312,713	9,312,713	--	--	9,452,440	9,452,440
Facilities Planning								
Maintenance and Operations	--	--	71,859,020	71,859,020	--	--	91,987,894	91,987,894
Facilities Planning - Total	--	--	71,859,020	71,859,020	--	--	91,987,894	91,987,894
OB Outreach Clinics - Hospital								
Maintenance and Operations	--	--	2,560,482	2,560,482	--	--	2,589,738	2,589,738
OB Outreach Clinics - Hospital - Total	--	--	2,560,482	2,560,482	--	--	2,589,738	2,589,738
E_Hospitals and Clinics								
PCAO_30457 - Institutional Support - Institutional Support								
Maintenance and Operations	--	--	83,732,215	83,732,215	--	--	104,030,072	104,030,072
PCAO_30457 - Institutional Support - Institutional Support - Total	--	--	83,732,215	83,732,215	--	--	104,030,072	104,030,072

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics								
PCAO_30374 - Medical Branch Hospitals - Hospital								
1115 Medicaid Waiver								
AP Salary	0.7550	107,815	--	107,815	--	--	--	--
Classified Salary	3.5400	232,348	--	232,348	--	--	--	--
Maintenance and Operations	--	--	249,052	249,052	--	--	--	--
1115 Medicaid Waiver - Total	4.2950	340,163	249,052	589,215	--	--	--	--
Admitting Services								
AP Salary	1.1191	130,968	--	130,968	--	32,095	--	32,095
Classified Salary	99.1110	4,251,200	--	4,251,200	11.4800	633,881	--	633,881
Maintenance and Operations	--	--	915,020	915,020	--	--	139,851	139,851
Admitting Services - Total	100.2301	4,382,168	915,020	5,297,188	11.4800	665,976	139,851	805,827
Ancillary Departments								
AP Salary	1.4186	188,767	--	188,767	--	82,793	--	82,793
Classified Salary	26.5546	1,627,581	--	1,627,581	23.9500	1,795,602	--	1,795,602
Maintenance and Operations	--	--	969,985	969,985	--	--	1,042,144	1,042,144
Ancillary Departments - Total	27.9732	1,816,348	969,985	2,786,333	23.9500	1,878,395	1,042,144	2,920,539
Cardiology Nursing Services								
Classified Salary	55.8853	3,245,916	--	3,245,916	57.3400	3,772,136	--	3,772,136
Maintenance and Operations	--	--	1,542,468	1,542,468	--	--	999,981	999,981
Cardiology Nursing Services - Total	55.8853	3,245,916	1,542,468	4,788,384	57.3400	3,772,136	999,981	4,772,117
Cardiology Services								
AP Salary	1.6954	168,651	--	168,651	--	152,584	--	152,584
Classified Salary	39.8852	2,371,307	--	2,371,307	31.4600	2,330,667	--	2,330,667
Maintenance and Operations	--	--	7,357,897	7,357,897	--	--	8,392,374	8,392,374
Cardiology Services - Total	41.5806	2,539,958	7,357,897	9,897,855	31.4600	2,483,251	8,392,374	10,875,625
Cardiopulmon Resuscitation Lab								
Classified Salary	2.6307	141,200	--	141,200	2.7100	180,172	--	180,172
Maintenance and Operations	--	--	20,371	20,371	--	--	32,621	32,621
Cardiopulmon Resuscitation Lab - Total	2.6307	141,200	20,371	161,571	2.7100	180,172	32,621	212,793
Children's Hospital Nursing								
Classified Salary	32.7128	2,336,208	--	2,336,208	32.1500	2,616,057	--	2,616,057
Maintenance and Operations	--	--	853,753	853,753	--	--	828,671	828,671
Children's Hospital Nursing - Total	32.7128	2,336,208	853,753	3,189,961	32.1500	2,616,057	828,671	3,444,728
Clinic Administration								
AP Salary	7.7500	934,211	--	934,211	6.8900	898,703	--	898,703

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	91.5007	4,317,204	--	4,317,204	78.6000	4,688,835	--	4,688,835
Maintenance and Operations	--	--	2,723,375	2,723,375	--	--	2,522,765	2,522,765
Clinic Administration - Total	99.2507	5,251,415	2,723,375	7,974,790	85.4900	5,587,538	2,522,765	8,110,303
Community Health								
AP Salary	2.0000	258,754	--	258,754	0.8500	109,218	--	109,218
Classified Salary	14.5333	704,959	--	704,959	12.4100	786,072	--	786,072
Maintenance and Operations	--	--	86,170	86,170	--	--	81,798	81,798
Community Health - Total	16.5333	963,713	86,170	1,049,883	13.2600	895,290	81,798	977,088
Critical Care Nursing								
AP Salary	1.8008	--	--	--	--	--	--	--
Classified Salary	125.6689	8,151,295	--	8,151,295	109.5700	8,529,229	--	8,529,229
Maintenance and Operations	--	--	2,827,923	2,827,923	--	--	2,955,921	2,955,921
Critical Care Nursing - Total	127.4697	8,151,295	2,827,923	10,979,218	109.5700	8,529,229	2,955,921	11,485,150
Dietary Services								
Maintenance and Operations	--	--	4,054,535	4,054,535	--	--	4,725,524	4,725,524
Dietary Services - Total	--	--	4,054,535	4,054,535	--	--	4,725,524	4,725,524
Emergency Nursing								
Classified Salary	132.5493	7,053,185	--	7,053,185	104.0600	6,951,910	--	6,951,910
Maintenance and Operations	--	--	2,197,859	2,197,859	--	--	2,411,545	2,411,545
Emergency Nursing - Total	132.5493	7,053,185	2,197,859	9,251,044	104.0600	6,951,910	2,411,545	9,363,455
Emergency Services Other								
AP Salary	2.0000	290,272	--	290,272	1.9600	16,290	--	16,290
Classified Salary	20.2956	1,437,062	--	1,437,062	16.7300	1,507,241	--	1,507,241
Non-Teaching Salary	--	526,680	--	526,680	--	640,286	--	640,286
Faculty Salaries	--	--	--	--	--	231,795	--	231,795
Maintenance and Operations	--	--	321,300	321,300	--	--	248,628	248,628
Emergency Services Other - Total	22.2956	2,254,014	321,300	2,575,314	18.6900	2,395,612	248,628	2,644,240
Emergency Transport								
Maintenance and Operations	--	--	190,690	190,690	--	--	110,012	110,012
Emergency Transport - Total	--	--	190,690	190,690	--	--	110,012	110,012
Epidemiology								
AP Salary	0.8191	100,814	--	100,814	0.7300	100,417	--	100,417
Classified Salary	6.9871	424,222	--	424,222	7.3800	502,800	--	502,800
Non-Teaching Salary	--	--	--	--	0.8200	--	--	--
Maintenance and Operations	--	--	42,533	42,533	--	--	46,493	46,493
Epidemiology - Total	7.8062	525,036	42,533	567,569	8.9300	603,217	46,493	649,710

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	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Facilities Planning								
Maintenance and Operations	--	--	71,211	71,211	--	--	88,097	88,097
Facilities Planning - Total	--	--	71,211	71,211	--	--	88,097	88,097
Finance								
AP Salary	4.0000	763,800	--	763,800	--	--	--	--
Classified Salary	11.3100	953,818	--	953,818	--	--	--	--
Maintenance and Operations	--	--	(2,353)	(2,353)	--	--	--	--
Finance - Total	15.3100	1,717,618	(2,353)	1,715,265	--	--	--	--
Gastroenterology Endoscopy								
Classified Salary	14.6460	952,558	--	952,558	11.8500	953,979	--	953,979
Maintenance and Operations	--	--	712,512	712,512	--	--	645,028	645,028
Gastroenterology Endoscopy - Total	14.6460	952,558	712,512	1,665,070	11.8500	953,979	645,028	1,599,007
Health Information Management								
AP Salary	0.8191	106,829	--	106,829	0.7000	109,747	--	109,747
Classified Salary	33.2257	1,322,041	--	1,322,041	27.4100	1,321,257	--	1,321,257
Maintenance and Operations	--	--	226,456	226,456	--	--	359,297	359,297
Health Information Management - Total	34.0448	1,428,870	226,456	1,655,326	28.1100	1,431,004	359,297	1,790,301
Health System Administration								
AP Salary	13.4019	3,279,495	--	3,279,495	13.1900	3,325,823	--	3,325,823
Classified Salary	22.3623	4,640,045	--	4,640,045	20.4533	4,566,013	--	4,566,013
Non-Teaching Salary	0.8191	41,474	--	41,474	0.7600	30,586	--	30,586
Maintenance and Operations	--	--	55,053,100	55,053,100	--	--	62,686,067	62,686,067
Health System Administration - Total	36.5833	7,961,014	55,053,100	63,014,114	34.4033	7,922,422	62,686,067	70,608,489
Hospital Care Management								
AP Salary	1.0000	169,483	--	169,483	0.8700	173,274	--	173,274
Classified Salary	31.9502	2,222,924	--	2,222,924	28.6400	2,367,214	--	2,367,214
Maintenance and Operations	--	--	538,878	538,878	--	--	607,433	607,433
Hospital Care Management - Total	32.9502	2,392,407	538,878	2,931,285	29.5100	2,540,488	607,433	3,147,921
Hospital Logistics								
Classified Salary	20.5344	650,647	--	650,647	--	--	--	--
Maintenance and Operations	--	--	7,407,144	7,407,144	--	--	9,375,677	9,375,677
Hospital Logistics - Total	20.5344	650,647	7,407,144	8,057,791	--	--	9,375,677	9,375,677
Hospital Pathology								
AP Salary	0.6686	94,585	--	94,585	0.8200	130,028	--	130,028
Classified Salary	126.8711	6,904,359	--	6,904,359	133.8400	8,527,198	--	8,527,198
Maintenance and Operations	--	--	10,730,376	10,730,376	--	--	15,568,574	15,568,574
Hospital Pathology - Total	127.5397	6,998,944	10,730,376	17,729,320	134.6600	8,657,226	15,568,574	24,225,800

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Hospital Patient Finance								
AP Salary	1.6382	223,212	--	223,212	--	--	--	--
Classified Salary	86.5618	3,801,966	--	3,801,966	--	--	--	--
Maintenance and Operations	--	--	2,772,216	2,772,216	--	--	--	--
Hospital Patient Finance - Total	88.2000	4,025,178	2,772,216	6,797,394	--	--	--	--
Hospital Transportation								
AP Salary	1.3276	160,598	--	160,598	--	52,635	--	52,635
Classified Salary	40.6127	1,108,091	--	1,108,091	29.1200	953,816	--	953,816
Maintenance and Operations	--	--	1,016,554	1,016,554	--	--	1,518,403	1,518,403
Hospital Transportation - Total	41.9403	1,268,689	1,016,554	2,285,243	29.1200	1,006,451	1,518,403	2,524,854
House Staff								
AP Salary	0.8191	77,334	--	77,334	0.6900	79,137	--	79,137
Classified Salary	4.3706	247,236	--	247,236	3.6900	246,219	--	246,219
Non-Teaching Salary	360.4046	17,894,923	--	17,894,923	344.3300	19,642,054	--	19,642,054
Maintenance and Operations	--	--	59,315	59,315	--	--	60,195	60,195
House Staff - Total	365.5943	18,219,493	59,315	18,278,808	348.7100	19,967,410	60,195	20,027,605
Human Resources								
Classified Salary	6.0000	450,400	--	450,400	--	--	--	--
Maintenance and Operations	--	--	3,000	3,000	--	--	--	--
Human Resources - Total	6.0000	450,400	3,000	453,400	--	--	--	--
Island Clinics								
Classified Salary	190.4241	8,348,377	--	8,348,377	159.4100	8,624,816	--	8,624,816
Maintenance and Operations	--	--	3,518,106	3,518,106	--	--	2,854,495	2,854,495
Island Clinics - Total	190.4241	8,348,377	3,518,106	11,866,483	159.4100	8,624,816	2,854,495	11,479,311
Laundry								
AP Salary	0.2457	38,342	--	38,342	--	52,636	--	52,636
Classified Salary	8.1909	285,371	--	285,371	7.4200	305,722	--	305,722
Maintenance and Operations	--	--	81,200	81,200	--	--	1,450,737	1,450,737
Laundry - Total	8.4366	323,713	81,200	404,913	7.4200	358,358	1,450,737	1,809,095
Mainland Clinics								
Classified Salary	314.3672	14,385,156	--	14,385,156	251.7400	13,673,601	--	13,673,601
Maintenance and Operations	--	--	10,677,346	10,677,346	--	--	11,539,113	11,539,113
Mainland Clinics - Total	314.3672	14,385,156	10,677,346	25,062,502	251.7400	13,673,601	11,539,113	25,212,714
Medical Staff Services								
Classified Salary	3.8498	211,414	--	211,414	3.5400	227,751	--	227,751
Maintenance and Operations	--	--	29,816	29,816	--	--	34,325	34,325

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Medical Staff Services - Total	3.8498	211,414	29,816	241,230	3.5400	227,751	34,325	262,076
Medicine Surgery Nursing								
AP Salary	15.2955	--	--	--	--	--	--	--
Classified Salary	214.6656	13,115,998	--	13,115,998	208.8100	13,781,505	--	13,781,505
Maintenance and Operations	--	--	6,416,474	6,416,474	--	--	4,845,840	4,845,840
Medicine Surgery Nursing - Total	229.9611	13,115,998	6,416,474	19,532,472	208.8100	13,781,505	4,845,840	18,627,345
OB Outreach Clinics - Hospital								
Maintenance and Operations	--	--	14,090,294	14,090,294	--	--	14,114,049	14,114,049
OB Outreach Clinics - Hospital - Total	--	--	14,090,294	14,090,294	--	--	14,114,049	14,114,049
Obstetrics and Gynecology								
AP Salary	1.0000	121,180	--	121,180	1.0000	126,027	--	126,027
Classified Salary	188.6156	8,217,797	--	8,217,797	191.4200	7,775,978	--	7,775,978
Faculty Salaries	5.1310	691,199	--	691,199	4.5000	648,159	--	648,159
Maintenance and Operations	--	--	2,038,307	2,038,307	--	--	3,721,658	3,721,658
Obstetrics and Gynecology - Total	194.7466	9,030,176	2,038,307	11,068,483	196.9200	8,550,164	3,721,658	12,271,822
Other Nursing								
AP Salary	5.2615	911,573	--	911,573	7.2000	1,178,506	--	1,178,506
Classified Salary	15.4577	1,328,540	--	1,328,540	31.0500	2,874,578	--	2,874,578
Non-Teaching Salary	0.8769	81,929	--	81,929	--	--	--	--
Maintenance and Operations	--	--	1,266,661	1,266,661	--	--	1,308,507	1,308,507
Other Nursing - Total	21.5961	2,322,042	1,266,661	3,588,703	38.2500	4,053,084	1,308,507	5,361,591
Pastoral Care								
AP Salary	0.8191	79,153	--	79,153	0.7500	81,209	--	81,209
Classified Salary	1.1467	59,026	--	59,026	0.9800	58,519	--	58,519
Maintenance and Operations	--	--	25,540	25,540	--	--	27,431	27,431
Pastoral Care - Total	1.9658	138,179	25,540	163,719	1.7300	139,728	27,431	167,159
Patient Services								
AP Salary	1.0000	105,392	--	105,392	0.8700	112,139	--	112,139
Classified Salary	14.4000	597,523	--	597,523	16.6667	358,932	--	358,932
Maintenance and Operations	--	--	811,477	811,477	--	--	880,298	880,298
Patient Services - Total	15.4000	702,915	811,477	1,514,392	17.5367	471,071	880,298	1,351,369
Perioperative								
AP Salary	1.6259	180,538	--	180,538	1.4500	185,222	--	185,222
Classified Salary	149.2017	9,017,239	--	9,017,239	135.3200	9,809,766	--	9,809,766
Maintenance and Operations	--	--	20,839,361	20,839,361	--	--	23,022,028	23,022,028
Perioperative - Total	150.8276	9,197,777	20,839,361	30,037,138	136.7700	9,994,988	23,022,028	33,017,016

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Quality and HealthCare Safety								
AP Salary	1.6382	176,766	--	176,766	0.3100	182,006	--	182,006
Classified Salary	15.5628	1,166,302	--	1,166,302	15.2167	982,200	--	982,200
Maintenance and Operations	--	--	297,131	297,131	--	--	151,059	151,059
Quality and HealthCare Safety - Total	17.2010	1,343,068	297,131	1,640,199	15.5267	1,164,206	151,059	1,315,265
Radiology								
AP Salary	0.8205	111,209	--	111,209	0.6500	116,350	--	116,350
Classified Salary	89.6875	4,958,567	--	4,958,567	80.0000	5,214,870	--	5,214,870
Maintenance and Operations	--	--	5,027,908	5,027,908	--	--	4,658,180	4,658,180
Radiology - Total	90.5080	5,069,776	5,027,908	10,097,684	80.6500	5,331,220	4,658,180	9,989,400
Rehabilitation Audio Speech Pathology								
Classified Salary	3.1259	86,526	--	86,526	2.5000	108,837	--	108,837
Maintenance and Operations	--	--	14,010	14,010	--	--	18,100	18,100
Rehabilitation Audio Speech Pathology - Total	3.1259	86,526	14,010	100,536	2.5000	108,837	18,100	126,937
Rehabilitation Services								
AP Salary	0.9159	121,478	--	121,478	0.6700	110,485	--	110,485
Classified Salary	61.4965	3,937,072	--	3,937,072	54.1000	4,364,337	--	4,364,337
Non-Teaching Salary	--	--	--	--	1.6100	91,098	--	91,098
Maintenance and Operations	--	--	512,332	512,332	--	--	448,337	448,337
Rehabilitation Services - Total	62.4124	4,058,550	512,332	4,570,882	56.3800	4,565,920	448,337	5,014,257
Respiratory Care								
Classified Salary	57.1640	3,070,437	--	3,070,437	51.8500	3,636,642	--	3,636,642
Maintenance and Operations	--	--	869,796	869,796	--	--	1,031,465	1,031,465
Respiratory Care - Total	57.1640	3,070,437	869,796	3,940,233	51.8500	3,636,642	1,031,465	4,668,107
TDCJ Hospital								
Maintenance and Operations	--	--	64,959,871	64,959,871	--	--	73,182,985	73,182,985
TDCJ Hospital - Total	--	--	64,959,871	64,959,871	--	--	73,182,985	73,182,985
Transplant Services								
AP Salary	1.0000	158,089	--	158,089	0.8800	162,778	--	162,778
Classified Salary	39.0427	2,665,646	--	2,665,646	27.6600	2,287,228	--	2,287,228
Maintenance and Operations	--	--	6,639,422	6,639,422	--	--	5,302,171	5,302,171
Transplant Services - Total	40.0427	2,823,735	6,639,422	9,463,157	28.5400	2,450,006	5,302,171	7,752,177
UTMB Pharmacy								
AP Salary	0.7617	146,172	--	146,172	0.6500	142,058	--	142,058
Classified Salary	62.2324	4,510,203	--	4,510,203	47.2500	4,187,267	--	4,187,267
Non-Teaching Salary	2.0000	90,947	--	90,947	1.8500	69,677	--	69,677
Maintenance and Operations	--	--	21,624,149	21,624,149	--	--	29,625,321	29,625,321

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
UTMB Pharmacy - Total	64.9941	4,747,322	21,624,149	26,371,471	49.7500	4,399,002	29,625,321	34,024,323
Victory Lakes								
AP Salary	1.2000	142,426	--	142,426	--	22,745	--	22,745
Classified Salary	142.8950	7,532,365	--	7,532,365	142.5700	9,128,505	--	9,128,505
Maintenance and Operations	--	--	9,671,432	9,671,432	--	--	8,948,457	8,948,457
Victory Lakes - Total	144.0950	7,674,791	9,671,432	17,346,223	142.5700	9,151,250	8,948,457	18,099,707
Volunteer Services								
Classified Salary	0.5000	18,523	--	18,523	--	18,038	--	18,038
Maintenance and Operations	--	--	12,825	12,825	--	--	12,970	12,970
Volunteer Services - Total	0.5000	18,523	12,825	31,348	--	18,038	12,970	31,008
Womens and Infants Nursing								
Classified Salary	299.2587	21,730,663	--	21,730,663	283.2100	24,389,260	--	24,389,260
Maintenance and Operations	--	--	4,886,622	4,886,622	--	--	6,143,344	6,143,344
Womens and Infants Nursing - Total	299.2587	21,730,663	4,886,622	26,617,285	283.2100	24,389,260	6,143,344	30,532,604
Shared Service Eliminations								
Maintenance and Operations	--	--	(50,049,584)	(50,049,584)	--	--	(47,413,307)	(47,413,307)
Shared Service Eliminations - Total	--	--	(50,049,584)	(50,049,584)	--	--	(47,413,307)	(47,413,307)
TDCJ Hospital Cost Transfer								
Maintenance and Operations	--	--	(64,502,882)	(64,502,882)	--	--	(104,690,414)	(104,690,414)
TDCJ Hospital Cost Transfer - Total	--	--	(64,502,882)	(64,502,882)	--	--	(104,690,414)	(104,690,414)
E_Hospitals and Clinics								
PCAO_30374 - Medical Branch Hospitals - Hospital								
AP Salary	74.6165	9,347,906	--	9,347,906	41.1300	7,734,905	--	7,734,905
Classified Salary	2,921.5841	164,790,517	--	164,790,517	2,453.5567	165,038,650	--	165,038,650
Non-Teaching Salary	364.1006	18,635,953	--	18,635,953	349.3700	20,473,701	--	20,473,701
Faculty Salaries	5.1310	691,199	--	691,199	4.5000	879,954	--	879,954
Maintenance and Operations	--	--	162,698,954	162,698,954	--	--	156,664,248	156,664,248
PCAO_30374 - Medical Branch Hospitals - Hospital - Total	3,365.4322	193,465,575	162,698,954	356,164,529	2,848.5567	194,127,210	156,664,248	350,791,458

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics								
PCAO_30394 - Chronic Home Dialysis Center - Hospital								
Chronic Home Dialysis								
Classified Salary	4.5000	321,659	--	321,659	3.9700	325,512	--	325,512
Maintenance and Operations	--	--	13,131	13,131	--	--	26,687	26,687
Chronic Home Dialysis - Total	4.5000	321,659	13,131	334,790	3.9700	325,512	26,687	352,199
Island Clinics								
Classified Salary	2.1619	183,649	--	183,649	1.4300	160,249	--	160,249
Maintenance and Operations	--	--	440,086	440,086	--	--	405,890	405,890
Island Clinics - Total	2.1619	183,649	440,086	623,735	1.4300	160,249	405,890	566,139
Medicine Surgery Nursing								
Classified Salary	9.3286	712,916	--	712,916	8.2000	737,286	--	737,286
Maintenance and Operations	--	--	376,945	376,945	--	--	362,461	362,461
Medicine Surgery Nursing - Total	9.3286	712,916	376,945	1,089,861	8.2000	737,286	362,461	1,099,747
E_Hospitals and Clinics								
PCAO_30394 - Chronic Home Dialysis Center - Hospital								
Classified Salary	15.9905	1,218,224	--	1,218,224	13.6000	1,223,047	--	1,223,047
Maintenance and Operations	--	--	830,162	830,162	--	--	795,038	795,038
PCAO_30394 - Chronic Home Dialysis Center - Hospital - Total	15.9905	1,218,224	830,162	2,048,386	13.6000	1,223,047	795,038	2,018,085

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics								
PCAO_DSRIP Projects								
Clinic Administration								
Classified Salary	--	--	--	--	3.4000	226,807	--	226,807
Maintenance and Operations	--	--	--	--	--	--	144,069	144,069
Clinic Administration - Total	--	--	--	--	3.4000	226,807	144,069	370,876
Community Health								
Classified Salary	--	--	--	--	8.6000	560,346	--	560,346
Maintenance and Operations	--	--	--	--	--	--	63,422	63,422
Community Health - Total	--	--	--	--	8.6000	560,346	63,422	623,768
Emergency Services Other								
AP Salary	--	--	--	--	--	305,204	--	305,204
Classified Salary	--	--	--	--	2.2500	104,380	--	104,380
Maintenance and Operations	--	--	--	--	--	--	14,500	14,500
Emergency Services Other - Total	--	--	--	--	2.2500	409,584	14,500	424,084
Health System Administration								
Classified Salary	--	--	--	--	8.7667	634,222	--	634,222
Maintenance and Operations	--	--	--	--	--	--	3,912,824	3,912,824
Health System Administration - Total	--	--	--	--	8.7667	634,222	3,912,824	4,547,046
Hospital Care Management								
Classified Salary	--	--	--	--	6.0000	459,415	--	459,415
Maintenance and Operations	--	--	--	--	--	--	121,886	121,886
Hospital Care Management - Total	--	--	--	--	6.0000	459,415	121,886	581,301
Island Clinics								
Classified Salary	--	--	--	--	0.4000	23,254	--	23,254
Maintenance and Operations	--	--	--	--	--	--	70,471	70,471
Island Clinics - Total	--	--	--	--	0.4000	23,254	70,471	93,725
Mainland Clinics								
Classified Salary	--	--	--	--	3.5000	186,298	--	186,298
Maintenance and Operations	--	--	--	--	--	--	336,852	336,852
Mainland Clinics - Total	--	--	--	--	3.5000	186,298	336,852	523,150
Patient Services								
Classified Salary	--	--	--	--	1.3333	650,798	--	650,798
Maintenance and Operations	--	--	--	--	--	--	147,619	147,619
Patient Services - Total	--	--	--	--	1.3333	650,798	147,619	798,417

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Quality and HealthCare Safety								
AP Salary	--	--	--	--	1.5000	150,000	--	150,000
Classified Salary	--	--	--	--	0.1833	166,709	--	166,709
Maintenance and Operations	--	--	--	--	--	--	197,589	197,589
Quality and HealthCare Safety - Total	--	--	--	--	1.6833	316,709	197,589	514,298
Transplant Services								
Classified Salary	--	--	--	--	1.0000	102,400	--	102,400
Maintenance and Operations	--	--	--	--	--	--	19,000	19,000
Transplant Services - Total	--	--	--	--	1.0000	102,400	19,000	121,400
UTMB Pharmacy								
AP Salary	--	--	--	--	0.0100	1,200	--	1,200
Classified Salary	--	--	--	--	1.0000	107,100	--	107,100
Maintenance and Operations	--	--	--	--	--	--	1,800	1,800
UTMB Pharmacy - Total	--	--	--	--	1.0100	108,300	1,800	110,100
E_Hospitals and Clinics								
PCAO_DSRIP Projects								
AP Salary	--	--	--	--	1.5100	456,404	--	456,404
Classified Salary	--	--	--	--	36.4333	3,221,729	--	3,221,729
Maintenance and Operations	--	--	--	--	--	--	5,030,032	5,030,032
PCAO_DSRIP Projects - Total	--	--	--	--	37.9433	3,678,133	5,030,032	8,708,165

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Hospitals								
AP Salary	74.6165	9,347,906	--	9,347,906	42.6400	8,191,309	--	8,191,309
Classified Salary	2,937.5746	166,008,741	--	166,008,741	2,503.5900	169,483,426	--	169,483,426
Non-Teaching Salary	364.1006	18,635,953	--	18,635,953	349.3700	20,473,701	--	20,473,701
Faculty Salaries	5.1310	691,199	--	691,199	4.5000	879,954	--	879,954
Maintenance and Operations	--	--	247,261,331	247,261,331	--	--	266,519,390	266,519,390
Hospitals - Total	<u>3,381.4227</u>	<u>194,683,799</u>	<u>247,261,331</u>	<u>441,945,130</u>	<u>2,900.1000</u>	<u>199,028,390</u>	<u>266,519,390</u>	<u>465,547,780</u>

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Institutional Support								
PCAO_30312 - Research Enhancement - Research								
Technology Management								
AP Salary	5.0000	647,300	--	647,300	5.0000	648,300	--	648,300
Classified Salary	3.3300	149,888	--	149,888	2.0000	114,460	--	114,460
Maintenance and Operations	--	--	3,950	3,950	--	--	24,743	24,743
Technology Management - Total	8.3300	797,188	3,950	801,138	7.0000	762,760	24,743	787,503
E_Institutional Support								
PCAO_30312 - Research Enhancement - Research								
AP Salary	5.0000	647,300	--	647,300	5.0000	648,300	--	648,300
Classified Salary	3.3300	149,888	--	149,888	2.0000	114,460	--	114,460
Maintenance and Operations	--	--	3,950	3,950	--	--	24,743	24,743
PCAO_30312 - Research Enhancement - Research - Total	8.3300	797,188	3,950	801,138	7.0000	762,760	24,743	787,503

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Institutional Support								
PCAO_30457 - Institutional Support - Institutional Support								
Audit								
AP Salary	1.0000	200,430	--	200,430	1.0000	200,430	--	200,430
Classified Salary	8.5000	739,673	--	739,673	9.5000	772,142	--	772,142
Maintenance and Operations	--	--	33,581	33,581	--	--	58,826	58,826
Audit - Total	9.5000	940,103	33,581	973,684	10.5000	972,572	58,826	1,031,398
Compliance								
AP Salary	6.5000	810,117	--	810,117	6.0000	808,687	--	808,687
Classified Salary	10.3300	747,020	--	747,020	9.0000	652,469	--	652,469
Maintenance and Operations	--	--	154,731	154,731	--	--	180,009	180,009
Compliance - Total	16.8300	1,557,137	154,731	1,711,868	15.0000	1,461,156	180,009	1,641,165
Development								
AP Salary	16.9000	2,029,218	--	2,029,218	15.9000	2,025,859	--	2,025,859
Classified Salary	22.5200	1,398,942	--	1,398,942	21.8900	1,364,222	--	1,364,222
Maintenance and Operations	--	--	(66,256)	(66,256)	--	--	(101,520)	(101,520)
Development - Total	39.4200	3,428,160	(66,256)	3,361,904	37.7900	3,390,081	(101,520)	3,288,561
EVP B&F Strategic Initiative								
Classified Salary	1.0000	105,000	--	105,000	--	1,366,842	--	1,366,842
Maintenance and Operations	--	--	1,945,164	1,945,164	--	--	--	--
EVP B&F Strategic Initiative - Total	1.0000	105,000	1,945,164	2,050,164	--	1,366,842	--	1,366,842
Finance								
AP Salary	20.0000	2,984,031	--	2,984,031	20.0000	3,508,225	--	3,508,225
Classified Salary	92.9700	5,443,254	--	5,443,254	110.5500	7,805,622	--	7,805,622
Maintenance and Operations	--	--	1,108,021	1,108,021	--	--	371,140	371,140
Finance - Total	112.9700	8,427,285	1,108,021	9,535,306	130.5500	11,313,847	371,140	11,684,987
General Administration								
Maintenance and Operations	--	--	773,146	773,146	--	--	848,887	848,887
General Administration - Total	--	--	773,146	773,146	--	--	848,887	848,887
Health Policy Legislative Affs								
AP Salary	2.9000	407,829	--	407,829	2.9300	411,804	--	411,804
Classified Salary	4.5300	284,293	--	284,293	2.6900	185,594	--	185,594
Non-Teaching Salary	--	--	--	--	0.9000	94,500	--	94,500
Maintenance and Operations	--	--	43,037	43,037	--	--	58,325	58,325
Health Policy Legislative Affs - Total	7.4300	692,122	43,037	735,159	6.5200	691,898	58,325	750,223
Human Resources								

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
AP Salary	12.0000	2,090,372	--	2,090,372	13.3000	2,283,120	--	2,283,120
Classified Salary	79.9024	5,552,634	--	5,552,634	92.6700	6,587,261	--	6,587,261
Faculty Salaries	0.1500	30,711	--	30,711	--	--	--	--
Maintenance and Operations	--	--	(256,739)	(256,739)	--	--	(18,900)	(18,900)
Human Resources - Total	92.0524	7,673,717	(256,739)	7,416,978	105.9700	8,870,381	(18,900)	8,851,481
Information Security								
AP Salary	1.0000	127,500	--	127,500	1.0000	127,500	--	127,500
Classified Salary	3.0000	200,360	--	200,360	3.0000	181,042	--	181,042
Maintenance and Operations	--	--	117,474	117,474	--	--	102,466	102,466
Information Security - Total	4.0000	327,860	117,474	445,334	4.0000	308,542	102,466	411,008
Information Services								
AP Salary	19.2500	2,691,321	--	2,691,321	18.2500	2,580,880	--	2,580,880
Classified Salary	177.5508	14,606,350	--	14,606,350	175.8400	15,280,623	--	15,280,623
Non-Teaching Salary	0.5000	182,500	--	182,500	--	--	--	--
Maintenance and Operations	--	--	21,244,712	21,244,712	--	--	20,901,372	20,901,372
Information Services - Total	197.3008	17,480,171	21,244,712	38,724,883	194.0900	17,861,503	20,901,372	38,762,875
International Affairs								
AP Salary	1.0000	150,000	--	150,000	1.0000	150,000	--	150,000
Classified Salary	2.8000	168,384	--	168,384	2.8000	171,626	--	171,626
Maintenance and Operations	--	--	33,000	33,000	--	--	10,117	10,117
International Affairs - Total	3.8000	318,384	33,000	351,384	3.8000	321,626	10,117	331,743
Legal								
AP Salary	7.5000	974,390	--	974,390	8.0000	1,096,690	--	1,096,690
Classified Salary	10.4590	638,637	--	638,637	9.9100	688,182	--	688,182
Maintenance and Operations	--	--	(16,951)	(16,951)	--	--	(108,668)	(108,668)
Legal - Total	17.9590	1,613,027	(16,951)	1,596,076	17.9100	1,784,872	(108,668)	1,676,204
Logistics								
AP Salary	2.5000	360,000	--	360,000	2.0000	360,000	--	360,000
Classified Salary	86.5903	4,266,009	--	4,266,009	125.1400	5,963,357	--	5,963,357
Maintenance and Operations	--	--	737,256	737,256	--	--	1,669,729	1,669,729
Logistics - Total	89.0903	4,626,009	737,256	5,363,265	127.1400	6,323,357	1,669,729	7,993,086
Marketing and Communication								
AP Salary	4.0000	642,872	--	642,872	5.0000	696,769	--	696,769
Classified Salary	19.2797	1,344,780	--	1,344,780	19.2400	1,296,173	--	1,296,173
Maintenance and Operations	--	--	2,492,114	2,492,114	--	--	3,397,470	3,397,470
Marketing and Communication - Total	23.2797	1,987,652	2,492,114	4,479,766	24.2400	1,992,942	3,397,470	5,390,412
Office EVP Business & Finance								

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
AP Salary	2.0000	731,400	--	731,400	2.0000	668,900	--	668,900
Classified Salary	3.0000	187,417	--	187,417	3.0000	211,950	--	211,950
Maintenance and Operations	--	--	154,064	154,064	--	--	112,856	112,856
Office EVP Business & Finance - Total	5.0000	918,817	154,064	1,072,881	5.0000	880,850	112,856	993,706
Office of Legal and Reg Affair								
AP Salary	1.0000	341,700	--	341,700	1.0000	375,870	--	375,870
Classified Salary	2.3400	107,663	--	107,663	2.0000	148,973	--	148,973
Maintenance and Operations	--	--	1,200	1,200	--	--	12,756	12,756
Office of Legal and Reg Affair - Total	3.3400	449,363	1,200	450,563	3.0000	524,843	12,756	537,599
Office Of Pres-Strategic Initi								
Classified Salary	--	--	--	--	--	247,080	--	247,080
Maintenance and Operations	--	--	332,302	332,302	--	--	591,205	591,205
Office Of Pres-Strategic Initi - Total	--	--	332,302	332,302	--	247,080	591,205	838,285
Office of the President								
AP Salary	2.1000	826,772	--	826,772	2.1000	451,772	--	451,772
Classified Salary	4.0000	263,929	--	263,929	4.5000	370,340	--	370,340
Maintenance and Operations	--	--	1,270,798	1,270,798	--	--	3,943,830	3,943,830
Office of the President - Total	6.1000	1,090,701	1,270,798	2,361,499	6.6000	822,112	3,943,830	4,765,942
Revenue Cycle Operations								
AP Salary	1.0000	225,000	--	225,000	4.1300	580,752	--	580,752
Classified Salary	5.0000	282,733	--	282,733	190.0800	10,283,592	--	10,283,592
Maintenance and Operations	--	--	25,259	25,259	--	--	2,893,890	2,893,890
Revenue Cycle Operations - Total	6.0000	507,733	25,259	532,992	194.2100	10,864,344	2,893,890	13,758,234
Strategic Management								
AP Salary	1.8000	302,801	--	302,801	1.8000	302,801	--	302,801
Classified Salary	1.0000	93,000	--	93,000	1.0000	93,000	--	93,000
Maintenance and Operations	--	--	1,200	1,200	--	--	11,560	11,560
Strategic Management - Total	2.8000	395,801	1,200	397,001	2.8000	395,801	11,560	407,361
Technology Management								
AP Salary	--	--	--	--	1.0000	74,769	--	74,769
Technology Management - Total	--	--	--	--	1.0000	74,769	--	74,769
University Events								
AP Salary	4.0000	412,700	--	412,700	3.0000	316,185	--	316,185
Classified Salary	8.5171	417,063	--	417,063	9.7900	464,822	--	464,822
Maintenance and Operations	--	--	73,051	73,051	--	--	61,340	61,340
University Events - Total	12.5171	829,763	73,051	902,814	12.7900	781,007	61,340	842,347

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Shared Service Eliminations								
Maintenance and Operations	--	--	(55,164,217)	(55,164,217)	--	--	(70,507,845)	(70,507,845)
Shared Service Eliminations - Total	--	--	(55,164,217)	(55,164,217)	--	--	(70,507,845)	(70,507,845)
 E_Institutional Support								
PCAO_30457 - Institutional Support - Institutional Support								
AP Salary	106.4500	16,308,453	--	16,308,453	109.4100	17,021,013	--	17,021,013
Classified Salary	543.2893	36,847,141	--	36,847,141	792.6000	54,134,912	--	54,134,912
Non-Teaching Salary	0.5000	182,500	--	182,500	0.9000	94,500	--	94,500
Faculty Salaries	0.1500	30,711	--	30,711	--	--	--	--
Maintenance and Operations	--	--	(24,964,053)	(24,964,053)	--	--	(35,511,155)	(35,511,155)
PCAO_30457 - Institutional Support - Institutional Support - Total	650.3893	53,368,805	(24,964,053)	28,404,752	902.9100	71,250,425	(35,511,155)	35,739,270

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	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Institutional Support								
PCAO_DSRIP Projects								
Finance								
Classified Salary	--	--	--	--	2.0000	123,476	--	123,476
Maintenance and Operations	--	--	--	--	--	--	23,918	23,918
Finance - Total	--	--	--	--	2.0000	123,476	23,918	147,394
E_Institutional Support								
PCAO_DSRIP Projects								
Classified Salary	--	--	--	--	2.0000	123,476	--	123,476
Maintenance and Operations	--	--	--	--	--	--	23,918	23,918
PCAO_DSRIP Projects - Total	--	--	--	--	2.0000	123,476	23,918	147,394

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Institutional_Support								
AP Salary	111.4500	16,955,753	--	16,955,753	114.4100	17,669,313	--	17,669,313
Classified Salary	546.6193	36,997,029	--	36,997,029	796.6000	54,372,848	--	54,372,848
Non-Teaching Salary	0.5000	182,500	--	182,500	0.9000	94,500	--	94,500
Faculty Salaries	0.1500	30,711	--	30,711	--	--	--	--
Maintenance and Operations	--	--	(24,960,103)	(24,960,103)	--	--	(35,462,494)	(35,462,494)
Institutional_Support - Total	<u>658.7193</u>	<u>54,165,993</u>	<u>(24,960,103)</u>	<u>29,205,890</u>	<u>911.9100</u>	<u>72,136,661</u>	<u>(35,462,494)</u>	<u>36,674,167</u>

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	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Student Services								
PCAO_30447 - Student Services - Student Services								
Office of the EVP - Provost								
AP Salary	1.0000	160,000	--	160,000	--	--	--	--
Classified Salary	24.0000	1,139,658	--	1,139,658	30.5000	1,546,497	--	1,546,497
Maintenance and Operations	--	--	17,508	17,508	--	--	41,574	41,574
Office of the EVP - Provost - Total	25.0000	1,299,658	17,508	1,317,166	30.5000	1,546,497	41,574	1,588,071
E_Student Services								
PCAO_30447 - Student Services - Student Services								
AP Salary	1.0000	160,000	--	160,000	--	--	--	--
Classified Salary	24.0000	1,139,658	--	1,139,658	30.5000	1,546,497	--	1,546,497
Maintenance and Operations	--	--	17,508	17,508	--	--	41,574	41,574
PCAO_30447 - Student Services - Student Services - Total	25.0000	1,299,658	17,508	1,317,166	30.5000	1,546,497	41,574	1,588,071

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	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Student Services								
PCAO_30611 - Medical Education								
Student Affairs								
AP Salary	4.6644	480,977	--	480,977	2.3800	240,450	--	240,450
Classified Salary	11.0834	569,217	--	569,217	9.3600	485,244	--	485,244
Non-Teaching Salary	1.0000	1	--	1	--	--	--	--
Maintenance and Operations	--	--	85,197	85,197	--	--	58,641	58,641
Student Affairs - Total	16.7478	1,050,195	85,197	1,135,392	11.7400	725,694	58,641	784,335
E_Student Services								
PCAO_30611 - Medical Education								
AP Salary	4.6644	480,977	--	480,977	2.3800	240,450	--	240,450
Classified Salary	11.0834	569,217	--	569,217	9.3600	485,244	--	485,244
Non-Teaching Salary	1.0000	1	--	1	--	--	--	--
Maintenance and Operations	--	--	85,197	85,197	--	--	58,641	58,641
PCAO_30611 - Medical Education - Total	16.7478	1,050,195	85,197	1,135,392	11.7400	725,694	58,641	784,335

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	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Student Services								
PCAO_30641 - Nursing Education								
School of Nursing								
AP Salary	--	--	--	--	1.0000	90,000	--	90,000
Classified Salary	5.0000	226,957	--	226,957	4.0000	184,331	--	184,331
Faculty Salaries	1.0000	90,464	--	90,464	--	--	--	--
Maintenance and Operations	--	--	2,811	2,811	--	--	2,429	2,429
School of Nursing - Total	6.0000	317,421	2,811	320,232	5.0000	274,331	2,429	276,760
E_Student Services								
PCAO_30641 - Nursing Education								
AP Salary	--	--	--	--	1.0000	90,000	--	90,000
Classified Salary	5.0000	226,957	--	226,957	4.0000	184,331	--	184,331
Faculty Salaries	1.0000	90,464	--	90,464	--	--	--	--
Maintenance and Operations	--	--	2,811	2,811	--	--	2,429	2,429
PCAO_30641 - Nursing Education - Total	6.0000	317,421	2,811	320,232	5.0000	274,331	2,429	276,760

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Student Services								
AP Salary	5.6644	640,977	--	640,977	3.3800	330,450	--	330,450
Classified Salary	40.0834	1,935,832	--	1,935,832	43.8600	2,216,072	--	2,216,072
Non-Teaching Salary	1.0000	1	--	1	--	--	--	--
Faculty Salaries	1.0000	90,464	--	90,464	--	--	--	--
Maintenance and Operations	--	--	105,516	105,516	--	--	102,644	102,644
Student Services - Total	<u>47.7478</u>	<u>2,667,274</u>	<u>105,516</u>	<u>2,772,790</u>	<u>47.2400</u>	<u>2,546,522</u>	<u>102,644</u>	<u>2,649,166</u>

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
EIC_DATA								
Staff Benefits PCAO								
Staff Benefits - All Departments								
Accrued Vacation and Sick Pay	--	--	2,729,381	2,729,381	--	--	2,531,177	2,531,177
Longevity Pay OOE	--	--	4,969,715	4,969,715	--	--	5,360,006	5,360,006
Old Age and Survivors Insurance	--	--	22,890,256	22,890,256	--	--	23,054,708	23,054,708
Retirement Proportionality	--	--	22,525,609	22,525,609	--	--	22,756,330	22,756,330
Staff Group Insurance Premiums	--	--	45,210,912	45,210,912	--	--	58,678,893	58,678,893
Unemployment Compensation Insurance	--	--	1,429,623	1,429,623	--	--	1,468,995	1,468,995
Worker's Compensation Insurance	--	--	<u>295,808</u>	<u>295,808</u>	--	--	<u>299,278</u>	<u>299,278</u>
Staff Benefits - All Departments - Total	--	--	100,051,304	100,051,304	--	--	114,149,387	114,149,387
 EIC_DATA								
Staff Benefits PCAO								
Accrued Vacation and Sick Pay	--	--	2,729,381	2,729,381	--	--	2,531,177	2,531,177
Longevity Pay OOE	--	--	4,969,715	4,969,715	--	--	5,360,006	5,360,006
Old Age and Survivors Insurance	--	--	22,890,256	22,890,256	--	--	23,054,708	23,054,708
Retirement Proportionality	--	--	22,525,609	22,525,609	--	--	22,756,330	22,756,330
Staff Group Insurance Premiums	--	--	45,210,912	45,210,912	--	--	58,678,893	58,678,893
Unemployment Compensation Insurance	--	--	1,429,623	1,429,623	--	--	1,468,995	1,468,995
Worker's Compensation Insurance	--	--	<u>295,808</u>	<u>295,808</u>	--	--	<u>299,278</u>	<u>299,278</u>
Staff Benefits PCAO - Total	--	--	100,051,304	100,051,304	--	--	114,149,387	114,149,387

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Operation and Maintenance of Plant								
PCAO_30457 - Institutional Support - Institutional Support								
Shared Service Eliminations								
Maintenance and Operations	--	--	(29,816,444)	(29,816,444)	--	--	(34,665,086)	(34,665,086)
Shared Service Eliminations - Total	--	--	(29,816,444)	(29,816,444)	--	--	(34,665,086)	(34,665,086)
 E_Operation and Maintenance of Plant								
PCAO_30457 - Institutional Support - Institutional Support								
Maintenance and Operations	--	--	(29,816,444)	(29,816,444)	--	--	(34,665,086)	(34,665,086)
PCAO_30457 - Institutional Support - Institutional Support - Total	--	--	(29,816,444)	(29,816,444)	--	--	(34,665,086)	(34,665,086)

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Operation and Maintenance of Plant								
PCAO_30528 - Physical Plant Svcs - Operation & Maintenance of Plant								
Environmental Services								
Maintenance and Operations	--	--	8,634,616	8,634,616	--	--	9,429,857	9,429,857
Environmental Services - Total	--	--	8,634,616	8,634,616	--	--	9,429,857	9,429,857
Facilities								
AP Salary	15.6700	2,430,287	--	2,430,287	16.4600	2,561,548	--	2,561,548
Classified Salary	163.6028	9,825,594	--	9,825,594	178.6300	11,381,645	--	11,381,645
Maintenance and Operations	--	--	19,576,356	19,576,356	--	--	22,471,588	22,471,588
Facilities - Total	179.2728	12,255,881	19,576,356	31,832,237	195.0900	13,943,193	22,471,588	36,414,781
Infectious Waste								
Maintenance and Operations	--	--	212,496	212,496	--	--	256,838	256,838
Infectious Waste - Total	--	--	212,496	212,496	--	--	256,838	256,838
Police								
AP Salary	1.0000	169,100	--	169,100	1.0000	169,100	--	169,100
Classified Salary	76.4174	3,966,668	--	3,966,668	97.3600	5,061,901	--	5,061,901
Maintenance and Operations	--	--	1,770,408	1,770,408	--	--	1,632,073	1,632,073
Police - Total	77.4174	4,135,768	1,770,408	5,906,176	98.3600	5,231,001	1,632,073	6,863,074
E_Operation and Maintenance of Plant								
PCAO_30528 - Physical Plant Svcs - Operation & Maintenance of Plant								
AP Salary	16.6700	2,599,387	--	2,599,387	17.4600	2,730,648	--	2,730,648
Classified Salary	240.0202	13,792,262	--	13,792,262	275.9900	16,443,546	--	16,443,546
Maintenance and Operations	--	--	30,193,876	30,193,876	--	--	33,790,356	33,790,356
PCAO_30528 - Physical Plant Svcs - Operation & Maintenance of Plant - Total	256.6902	16,391,649	30,193,876	46,585,525	293.4500	19,174,194	33,790,356	52,964,550

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

2013-2014

2014-2015

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Operation and Maintenance of Plant								
PCAO_30518 - Purchased Utilities - Operation & Maintenance of Plant								
Facilities								
Maintenance and Operations	--	--	31,521,618	31,521,618	--	--	31,632,321	31,632,321
Facilities - Total	--	--	31,521,618	31,521,618	--	--	31,632,321	31,632,321
E_Operation and Maintenance of Plant								
PCAO_30518 - Purchased Utilities - Operation & Maintenance of Plant								
Maintenance and Operations	--	--	31,521,618	31,521,618	--	--	31,632,321	31,632,321
PCAO_30518 - Purchased Utilities - Operation & Maintenance of Plant - Total	--	--	31,521,618	31,521,618	--	--	31,632,321	31,632,321

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

	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Operation and Maintenance of Plant								
PCAO_30537 - Tuition Revenue Bond Retirement								
Institutional Administration								
Maintenance and Operations	--	--	17,086,741	17,086,741	--	--	17,178,208	17,178,208
Institutional Administration - Total	--	--	17,086,741	17,086,741	--	--	17,178,208	17,178,208
E_Operation and Maintenance of Plant								
PCAO_30537 - Tuition Revenue Bond Retirement								
Maintenance and Operations	--	--	17,086,741	17,086,741	--	--	17,178,208	17,178,208
PCAO_30537 - Tuition Revenue Bond Retirement - Total	--	--	17,086,741	17,086,741	--	--	17,178,208	17,178,208

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

	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Operation and Maintenance of Plant								
 PCAO_30567 - Debt Service for Capital Projects								
Facilities Planning								
Maintenance and Operations	--	--	33,492,061	33,492,061	--	--	36,962,538	36,962,538
Facilities Planning - Total	--	--	33,492,061	33,492,061	--	--	36,962,538	36,962,538
 E_Operation and Maintenance of Plant								
 PCAO_30567 - Debt Service for Capital Projects								
Maintenance and Operations	--	--	33,492,061	33,492,061	--	--	36,962,538	36,962,538
 PCAO_30567 - Debt Service for Capital Projects - Total	--	--	33,492,061	33,492,061	--	--	36,962,538	36,962,538

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

	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Operation and Maintenance of Plant								
AP Salary	16.6700	2,599,387	--	2,599,387	17.4600	2,730,648	--	2,730,648
Classified Salary	240.0202	13,792,262	--	13,792,262	275.9900	16,443,546	--	16,443,546
Maintenance and Operations	--	--	<u>82,477.852</u>	<u>82,477.852</u>	--	--	<u>84,898.337</u>	<u>84,898.337</u>
Operation and Maintenance of Plant - Total	<u>256.6902</u>	<u>16,391,649</u>	<u>82,477.852</u>	<u>98,869,501</u>	<u>293.4500</u>	<u>19,174,194</u>	<u>84,898,337</u>	<u>104,072,531</u>

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

	2013-2014				2014-2015			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
EIC_DATA								
Capital Expenditures PCAO								
Capital Project Departments								
Maintenance and Operations	--	--	24,135,065	24,135,065	--	--	2,584,718	2,584,718
Capital Project Departments - Total	--	--	24,135,065	24,135,065	--	--	2,584,718	2,584,718
 EIC_DATA								
Capital Expenditures PCAO								
Maintenance and Operations	--	--	24,135,065	24,135,065	--	--	2,584,718	2,584,718
Capital Expenditures PCAO - Total	--	--	24,135,065	24,135,065	--	--	2,584,718	2,584,718

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

2013-2014

2014-2015

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Grand Totals								
AP Salary	266.7274	38,530,330	--	38,530,330	233.1500	37,682,393	--	37,682,393
Classified Salary	4,135.4552	243,338,333	--	243,338,333	3,959.5500	264,149,245	--	264,149,245
Non-Teaching Salary	370.9805	19,373,668	--	19,373,668	355.8600	20,944,332	--	20,944,332
Faculty Salaries	289.1766	45,307,854	--	45,307,854	251.9500	39,778,029	--	39,778,029
Maintenance and Operations	--	--	334,704,597	334,704,597	--	--	322,007,809	322,007,809
Accrued Vacation and Sick Pay	--	--	2,729,381	2,729,381	--	--	2,531,177	2,531,177
Longevity Pay OOE	--	--	4,969,715	4,969,715	--	--	5,360,006	5,360,006
Old Age and Survivors Insurance	--	--	22,890,256	22,890,256	--	--	23,054,708	23,054,708
Retirement Proportionality	--	--	22,525,609	22,525,609	--	--	22,756,330	22,756,330
Staff Group Insurance Premiums	--	--	45,210,912	45,210,912	--	--	58,678,893	58,678,893
Unemployment Compensation Insurance	--	--	1,429,623	1,429,623	--	--	1,468,995	1,468,995
Worker's Compensation Insurance	--	--	295,808	295,808	--	--	299,278	299,278
Grand Totals - Total	<u>5,062.3397</u>	<u>346,550,185</u>	<u>434,755,901</u>	<u>781,306,086</u>	<u>4,800.5100</u>	<u>362,553,999</u>	<u>436,157,196</u>	<u>798,711,195</u>

The University of Texas Medical Branch at Galveston
Summary of Educational and General Fund Capital Projects
FY 2014-2015

<u>Capital Projects - E&G Capital Projects</u>	<u>2013-2014</u>	<u>2014-2015</u>
Non-Capitalized Plant Funds	\$ 24,135,065	\$ 2,584,718
Total E&G Capital Projects	<u>\$ 24,135,065</u>	<u>\$ 2,584,718</u>

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF SERVICE CENTER FUNDS
FISCAL YEAR 2014-2015**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Animal Resource Center	3,079,815	2,235,690	--	--	844,125	(522,634)	321,491
Antiphospholipid Antibody Syndrome	124,088	64,814	--	--	59,274	(8,610)	50,664
Biocontainment BSL4	--	--	--	--	--	86,785	86,785
Biomolecular Research Facility	234,006	818,533	--	--	(584,527)	601,991	17,464
Biostatistics	33,818	156,089	--	--	(122,271)	127,362	5,091
Educational Cancer Center	28,189	26,219	--	--	1,970	12,193	14,163
Fleet Services	917,862	1,025,811	--	--	(107,949)	180,454	72,505
Geonomics Service Core	529,219	349,453	--	--	179,766	190,835	370,601
Galveston National Laboratories	422,336	276,397	--	--	145,939	366,748	512,687
Histopathology	204,437	197,128	--	--	7,309	(724)	6,585
In-House Construction	896,208	1,156,052	--	--	(259,844)	450,100	190,256
Incinerator Services	1,319,948	754,005	--	--	565,943	(706,183)	(140,240)
Information Services	20,812,602	20,986,103	--	--	(173,501)	5,476,192	5,302,691
Institute for Translational Sciences	263,314	146,955	--	--	116,359	50,459	166,818
Institutional Administration	5,167,912	6,335,384	--	--	(1,167,472)	1,381,413	213,941
Investigational Drug	120,000	319,889	--	--	(199,889)	203,437	3,548
Medical Branch Library	1,487,215	1,190,502	--	--	296,713	647,858	944,571
Microbiology/Immunology	1,403,531	1,245,709	--	--	157,822	(554,807)	(396,985)
Office of Clinical Simulation	183,258	233,985	--	--	(50,727)	55,465	4,738
Pathology-Laboratory Medicine	19,174	11,174	--	--	8,000	27,834	35,834
Pediatrics	2,700	2,679	--	--	21	563	584
Research Instrumentation	208,424	--	--	--	208,424	(9,624)	198,800
Supply Chain	2,814,175	2,848,619	--	--	(34,444)	213,916	179,472
Synthetic Organic Chemistry Core	46,823	23,690	--	--	23,133	84,207	107,340
Utilities Services	35,437,441	34,022,839	(125,529)	--	1,289,073	3,302,952	4,592,025
Intercompany Eliminations	(71,870,277)	(71,870,277)	--	--	--	--	--
Total Service Centers	3,886,218	2,557,442	(125,529)	--	1,203,247	11,658,182	12,861,429

Designated Funds

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
2015 BUDGET
DESIGNATED FUNDS SUMMARY**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Bookstore and Other Services	1,939,753	2,094,918	--	--	(155,165)	3,280,091	3,124,926
EVP, Business and Finance	11,348,018	15,393,761	(813,000)	(2,181,007)	(7,039,750)	63,537,063	56,497,313
Graduate School of Biomedical Sciences	362,236	1,991,186	--	33,111	(1,595,839)	1,686,528	90,689
Office of the President	3,786,899	12,893,161	--	--	(9,106,262)	46,917,882	37,811,620
School of Health Professions	5,943,176	1,969,824	--	129,225	4,102,577	2,199,548	6,302,125
School of Medicine	51,030,666	46,745,959	(225,000)	586,749	4,646,456	(2,773,808)	1,872,648
School of Nursing	5,798,135	1,496,945	--	126,926	4,428,116	2,800,334	7,228,450
UTMB Austin SOM	1,939,717	2,072,609	--	--	(132,892)	229,806	96,914
UTMB HealthCare Systems	29,729,063	28,929,651	--	--	799,412	10,661,384	11,460,796
UTMB Hospital	1,368,272	8,187,713	--	--	(6,819,441)	7,369,440	549,999
	113,245,935	121,775,727	(1,038,000)	(1,304,996)	(10,872,788)	135,908,268	125,035,480
Service Centers	3,886,218	2,557,442	(125,529)	--	1,203,247	11,658,182	12,861,429
TDCJ Hospital	113,694,277	120,705,098	--	7,661,571	650,750	(39,891,385)	(39,240,635)
Correctional Managed Care	324,946,462	368,052,134	--	45,673,738	2,568,066	1,721,292	4,289,358
Subtotal CMC and TDCJ Hospital	438,640,739	488,757,232	--	53,335,309	3,218,816	(38,170,093)	(34,951,277)
Total Other Designated	555,772,892	613,090,401	(1,163,529)	52,030,313	(6,450,725)	109,396,357	102,945,632
Medical Services Research and Development	202,623,750	196,323,112	--	--	6,300,638	38,310,244	44,610,882
Less Eliminations	(57,265,024)	(108,120,438)	--	--	50,855,414	(809,283)	50,046,131
Total Designated Funds	701,131,618	701,293,075	(1,163,529)	52,030,313	50,705,327	146,897,318	197,602,645

**The University of Texas Medical Branch at Galveston
MSRDP / PRS Summary of Operations
Budget FY 2014 and Budget FY 2015**

	<u>UTMB School of Medicine FY 2014 Budget</u>	<u>UTMB School of Medicine FY 2015 Budget</u>
Operating Revenues:		
Gross Patient Charges	\$ 474,669,416	\$ 475,007,325
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	93,582,440	93,649,060
Contractual Allowances - Medicare	71,315,823	71,366,592
Contractual Allowances - Managed Care and Other Insurance	116,725,126	116,808,220
Other Unreimbursed Medical Charges	18,647,578	18,660,853
Bad Debt Expense	15,640,092	15,651,226
Less: Total Discounts and Allowances	<u>315,911,058</u>	<u>316,135,951</u>
Net Patient Revenues	158,758,357	158,871,374
Contractual Revenues	3,310,901	3,310,901
Other Operating Revenues	<u>40,048,306</u>	<u>40,241,661</u>
Total Operating Revenues Included in Monthly Financial Report	<u>202,117,564</u>	<u>202,423,936</u>
Operating Expenses:		
Faculty Salaries	97,473,352	87,220,034
Staff Salaries	32,303,236	37,460,900
Resident Salaries	5,359,568	5,723,555
Fringe Benefits	23,434,952	22,803,971
Maintenance and Operations	21,168,925	26,145,616
Professional Liability Insurance	1,072,147	(1,546,229)
Travel	1,805,150	1,481,282
Official Functions	1,150	1,106
Other Operating Expenses	<u>16,307,652</u>	<u>17,032,895</u>
Total Operating Expenses Included in Monthly Financial Report	<u>198,926,132</u>	<u>196,323,112</u>
Operating Income (Loss)	3,191,432	6,100,824
Investment Income	147,751	199,814
Gift Contributions for Operations	12,950	-
Interest Expense on Debt Service	<u>-</u>	<u>-</u>
Adjusted Income (Loss)	3,352,133	6,300,638
Adjusted Income (Loss) - as a percentage	1.66%	3.11%
Change in Net Assets	3,352,133	6,300,638
Beginning Net Assets - As Previously Reported	38,576,497	41,928,630
Restatements		(3,618,386)
Beginning Net Assets - As Restated	<u>38,576,497</u>	<u>38,310,244</u>
Ending Net Assets	<u>\$ 41,928,630</u>	<u>\$ 44,610,882</u>

**The University of Texas Medical Branch at Galveston
CMC and TDCJ Hospital Summary of Operations
Fiscal Year Ending August 31, 2015**

	FY 2015 Designated Budget	FY 2015 Restricted Budget	FY 2015 Plant Budget	FY 2015 All Funds
Operating Revenue:				
Contractual Revenue	435,231,479	--	--	435,231,479
Grants and Contracts	3,169,260	11,609,657	--	14,778,917
Other	240,000	--	--	240,000
Total Operating Revenue	438,640,739	11,609,657	--	450,250,396
Operating Expenses:				
Staff Salaries	218,927,400	1,829,200	--	220,756,600
Benefits	68,801,366	127,591	--	68,928,957
Maintenance and Operations	199,471,798	9,639,670	--	209,111,468
Travel	1,556,668	3,000	--	1,559,668
Total Operating Expenses	488,757,232	11,599,461	--	500,356,693
Operating Income (Loss)	(50,116,493)	10,196	--	(50,106,297)
Non-Operating Revenues (Expenses):				
Investment Income	--	--	--	--
Net Increase (Decrease) of Fair Value of Investments	--	--	--	--
Other Non-Operating Revenues (Expenses)	--	--	--	--
Net Non-Operating Revenues (Expenses):	--	--	--	--
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	(50,116,493)	10,196	--	(50,106,297)
Transfers In	53,335,309	--	--	53,335,309
Debt Service	--	--	--	--
Capital Outlay	--	--	--	--
Change in Net Assets	3,218,816	10,196	--	3,229,012
Net Assets -Beginning Of Year	(38,170,093)	922,216	--	(37,247,877)
Net Assets - End of Year	(34,951,277)	932,412	--	(34,018,865)

**The University of Texas Medical Branch at Galveston
Summary of Designated Tuition - Provost - Excludes Institutional Support
FY2015 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	207,290
School of Health Professions	Grad avg \$177/hr and Ugrad avg \$128/hr Undergrad \$141/SCH, Grad \$185/SCH,	4,745,945
School of Nursing	DNP \$180/SCH, PhD \$90/SCH	3,939,199

Total - Designated Tuition Estimated Income

\$16,590,818

Expenditures

Uses:

Academic Support	6,650,734
Student Services	354,528
Scholarships & Fellowships	1,357,825
First Year Student Tuition and Fees	-
First Year Student Health Insurance	-
Early enrollment program	-
Education Incentive Plan	573,919
Recruitment	296,280
Certificate Program	-
Student Programs	1,744,121
Student diversity pipeline programs	230,874
Medical Simulation program	382,963
Classroom upgrades and equipment replacement	2,801,568
Operations and Maintenance	2,198,006

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

Total - Estimated Expenditures

\$16,590,818

FY 2014-2015 Ending Balance

\$ -

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH
SUMMARY OF AUXILIARY FUNDS
FISCAL YEAR 2014-2015**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Administration	67,502	2,844,191	--	2,776,689	--	--	--
Field House	901,400	760,944	--	(416,503)	(276,047)	(2,727,292)	(3,003,339)
Housing	1,670,592	830,973	--	(1,138,441)	(298,822)	(3,057,662)	(3,356,484)
Retail	251,784	85,000	--	(138,834)	27,950	(570,178)	(542,228)
Vending	128,256	--	--	(69,417)	58,839	(60,406)	(1,567)
University Parking Facilities	4,413,309	1,786,442	(1,049,577)	(1,013,494)	563,796	3,485,325	4,049,121
Catering	--	--	--	--	--	(6,128)	(6,128)
	7,432,843	6,307,550	(1,049,577)	--	75,716	(2,936,341)	(2,860,625)

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF RESTRICTED FUNDS - GRANTS AND CONTRACTS
FISCAL YEAR 2014-2015**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Correctional Managed Care	11,609,657	11,599,461	--	--	10,196	895,394	905,590
Office of the President	3,500	4,859	--	--	(1,359)	138,628	137,269
School of Health Professions	3,676,326	3,676,326	--	--	--	3,818	3,818
School of Medicine	92,232,460	91,139,296	--	--	1,093,164	5,406,647	6,499,811
School of Nursing	1,355,856	1,355,856	--	--	--	71,509	71,509
UTMB Hospital	372,078	314,635	--	--	57,443	(1,602,642)	(1,545,199)
	109,249,877	108,090,433	--	--	1,159,444	4,913,354	6,072,798

Gift Funds

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF RESTRICTED FUNDS - GIFTS AND ENDOWMENTS
FISCAL YEAR 2014-2015**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Auxiliary Enterprises	85,003	735	--	--	84,268	269,323	353,591
Correctional Managed Care	--	--	--	--	--	26,822	26,822
EVP, Business and Finance	2,036,322	1,349,244	--	--	687,078	2,789,572	3,476,650
Graduate School of Biomedical Sciences	367,075	367,075	--	--	--	743,006	743,006
Office of the President	1,690,036	1,520,691	--	--	169,345	2,057,115	2,226,460
School of Health Professions	1,025,732	945,677	--	--	80,055	1,571,126	1,651,181
School of Medicine	38,461,085	44,420,397	--	--	(5,959,312)	26,253,684	20,294,372
School of Nursing	881,979	692,940	--	--	189,039	1,193,795	1,382,834
UTMB Austin SOM	--	--	--	--	--	103,196	103,196
UTMB Hospital	654,687	335,761	--	--	318,926	1,134,144	1,453,070
Total Gifts and Endowments	45,201,919	49,632,520	--	--	(4,430,601)	36,141,783	31,711,182

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
2014-15 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	5,279,977	18,204,268	-	12,924,291	-	-	-
Capital Projects	-	14,256,716	-	14,256,716	-	-	-
TOTAL	5,279,977	32,460,984	-	27,181,007	-	-	-

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