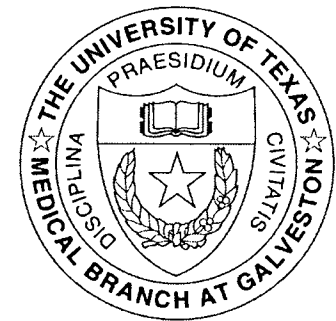
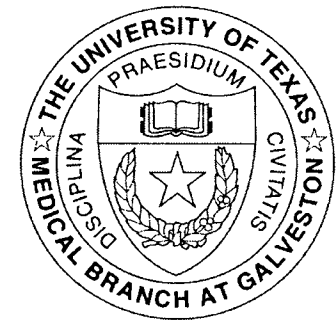

**THE UNIVERSITY OF TEXAS
MEDICAL BRANCH AT GALVESTON**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2016**

Adopted by the U. T. System Board of Regents
August 20, 2015

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



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2016**

Adopted by the U. T. System Board of Regents
August 20, 2015

The University of Texas Medical Branch at Galveston
TABLE OF CONTENTS

Budget Rules and Procedures.....	A.1
All Funds Operating Budget Summary.....	B.1
Operating Budget.....	B.2
Explanations of Adjustments to Operating Budget.....	B.3
Summary of Educational and General Budget; Year to Year Comparison.....	C.1
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Expenses.....	D.1
Education and General Funds	
Instruction and Academic Support.....	E.1
Medical School.....	E.10
Graduate School of Biomedical Sciences.....	E.11
School of Health Professions.....	E.12
Nursing Education.....	E.13
Library.....	E.14
Research	
Research Enhancement.....	E.17
Public Service	
Community Outreach.....	E.19
Health Care	
Hospitals and Clinics.....	E.22
Chronic Home Dialysis Center.....	E.30
Institutional Support	
Institutional Support.....	E.35
Student Services	E.40
Staff Benefits.....	E.44
Operation and Maintenance of Plant	
Purchased Utilities.....	E.47
Debt Service for Capital Projects.....	E.49
Capital Expenditures.....	E.51
Summary of Service Center Funds.....	F.1
Designated Funds Summary.....	G.1

The University of Texas Medical Branch at Galveston
TABLE OF CONTENTS

MSRDP/PRS Summary of Operations.....	G.2
CMC and TDCJ Hospital Summary of Operations.....	G.3
Summary of Designated Tuition.....	G.4
Summary of Auxiliary Funds.....	H.1
Summary of Restricted Funds - Grants and Contracts	I.1
Summary of Restricted Funds - Gifts and Endowments.....	J.1
Unexpended Plant Funds Summary.....	K.1
Alphabetical Index by Department.....	L.1

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2016

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. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Compensation 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 compensation 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 compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions 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, 2016

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 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
2015-16 Budget
ALL FUNDS OPERATING BUDGET SUMMARY**

	<u>2014-2015 Budget</u>	<u>% of Budget</u>	<u>2015-2016 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Inc. (%Dec)</u>
Education and General	798,711,195	46.08%	838,741,981	43.04%	40,030,786	5.01%
Designated	702,456,604	40.53%	852,909,031	43.77%	150,452,427	21.42%
Auxiliary	7,357,127	0.42%	11,384,259	0.58%	4,027,132	54.74%
Restricted-Grants	108,090,433	6.24%	103,960,987	5.34%	(4,129,446)	(3.82%)
Restricted-Gifts	49,632,520	2.86%	45,944,164	2.36%	(3,688,356)	(7.43%)
Unexpended Plant	32,460,984	1.87%	95,923,797	4.92%	63,462,813	195.50%
TOTALS	<u>1,698,708,863</u>	<u>98.00%</u>	<u>1,948,864,219</u>	<u>100.02%</u>	<u>250,155,356</u>	<u>14.73%</u>
Adjustments:						
Tuition Discounting	(2,773,617)	(0.16%)	(1,807,584)	(0.09%)	966,033	34.83%
Capital Outlay	(27,559,146)	(1.59%)	(100,000,000)	(5.13%)	(72,440,854)	(262.86%)
Debt Principal Transfers	(48,761,052)	(2.81%)	(46,096,814)	(2.37%)	2,664,238	5.46%
Depreciation Expense	113,720,536	6.56%	147,567,131	7.57%	33,846,595	29.76%
TOTAL	<u>1,733,335,584</u>	<u>100.00%</u>	<u>1,948,526,952</u>	<u>100.00%</u>	<u>215,191,368</u>	<u>12.41%</u>

The University of Texas Medical Branch at Galveston
 Operating Budget
 Fiscal Year Ending August 31, 2016

Adjusted FY 2015 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2016 Total Operating Budget
Operating Revenues:										
\$ 31,660,134	Tuition and Fees	13,803,522	25,549,452	315,000	-	-	-	39,667,974	(1,807,584)	37,860,390
126,035,900	Federal Sponsored Programs	-	30,739,921	-	81,893,120	-	1,430,357	114,063,398	-	114,063,398
10,473,009	State Sponsored Programs	4,904,883	-	-	-	-	-	4,904,883	-	4,904,883
55,817,232	Local and Private Sponsored Programs	2,305,036	44,184,967	-	14,854,341	-	-	61,344,344	-	61,344,344
18,761,510	Net Sales and Services of Educational Activities	-	2,419,567	-	25,295,555	-	-	27,715,122	-	27,715,122
886,089,355	Net Sales and Services of Hospital and Clinics	536,696,216	489,956,611	-	735,000	-	-	1,027,387,827	-	1,027,387,827
162,802,275	Net Professional Fees	-	184,259,082	-	-	-	-	184,259,082	-	184,259,082
7,076,563	Net Auxiliary Enterprises	-	-	11,460,423	-	-	-	11,460,423	-	11,460,423
50,911,672	Other Operating Revenues	38,137,024	19,688,225	-	706,853	-	-	58,532,102	-	58,532,102
<u>1,349,627,650</u>	Total Operating Revenues	<u>595,846,681</u>	<u>796,797,825</u>	<u>11,775,423</u>	<u>123,484,869</u>	<u>-</u>	<u>1,430,357</u>	<u>1,529,335,155</u>	<u>(1,807,584)</u>	<u>1,527,527,571</u>
Operating Expenses:										
260,319,305	Instruction	74,666,049	227,051,240	-	17,675,228	-	-	319,392,517	(873,757)	318,518,760
33,227,187	Academic Support	19,740,690	12,351,961	-	742,567	-	-	32,835,218	(1,091)	32,834,127
102,227,112	Research	1,902,296	13,561,989	-	90,193,702	-	-	105,657,987	(2,792,424)	102,865,563
11,284,858	Public Service	3,006,026	4,034,993	-	5,139,305	-	-	12,180,324	(23,463)	12,156,861
1,036,308,671	Hospitals and Clinics	579,884,221	566,347,314	-	24,006,703	-	-	1,170,238,238	(1,349,330)	1,168,888,908
72,201,761	Institutional Support	66,237,259	1,606,149	438,778	465,210	-	-	68,747,396	(2,429,641)	66,317,755
5,618,364	Student Services	4,875,980	2,313,838	-	353,427	-	-	7,543,245	-	7,543,245
76,798,551	Operation and Maintenance of Plant	35,063,155	13,316,720	-	4,000,315	95,923,797	-	148,303,987	(92,530,294)	55,773,693
7,728,154	Scholarships and Fellowships	-	3,918,105	-	7,328,694	-	-	11,246,799	(1,807,584)	9,439,215
6,308,285	Auxiliary Enterprises	-	-	9,968,254	-	-	-	9,968,254	-	9,968,254
113,720,536	Depreciation and Amortization	-	-	-	-	-	-	-	147,567,131	147,567,131
<u>1,725,742,784</u>	Total Operating Expenses	<u>785,375,676</u>	<u>844,502,309</u>	<u>10,407,032</u>	<u>149,905,151</u>	<u>-</u>	<u>95,923,797</u>	<u>1,886,113,965</u>	<u>45,759,547</u>	<u>1,931,873,512</u>
<u>(376,115,134)</u>	Operating Surplus/Deficit	<u>(189,528,995)</u>	<u>(47,704,484)</u>	<u>1,368,391</u>	<u>(26,420,282)</u>	<u>-</u>	<u>(94,493,440)</u>	<u>(356,778,810)</u>	<u>(47,567,131)</u>	<u>(404,345,941)</u>
Budgeted Nonoperating Revenues (Expenses):										
343,945,958	State Appropriations & HEAF	359,444,042	-	-	-	-	-	359,444,042	-	359,444,042
850,000	Federal Sponsored Programs - Nonoperating	-	-	-	980,000	-	-	980,000	-	980,000
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
6,168,556	Gifts in Support of Operations	-	839,368	136,531	7,638,539	-	-	8,614,438	-	8,614,438
35,939,471	Net Investment Income	88,355	16,187,732	-	22,992,157	-	-	39,268,244	-	39,268,244
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
<u>386,903,985</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>359,532,397</u>	<u>17,027,100</u>	<u>136,531</u>	<u>31,610,696</u>	<u>-</u>	<u>-</u>	<u>408,306,724</u>	<u>-</u>	<u>408,306,724</u>
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(7,592,800)	Transfers for Debt Service - Interest	(8,816,491)	(7,264,722)	(572,227)	-	-	-	(16,653,440)	-	(16,653,440)
(48,761,052)	Transfers for Debt Service - Principal	(44,549,814)	(1,142,000)	(405,000)	-	-	-	(46,096,814)	-	(46,096,814)
-	Budget Transfers	(116,929,006)	22,435,566	-	-	-	94,493,440	-	-	-
<u>(56,353,852)</u>	Total Transfers and Other	<u>(170,295,311)</u>	<u>14,028,844</u>	<u>(977,227)</u>	<u>-</u>	<u>-</u>	<u>94,493,440</u>	<u>(62,750,254)</u>	<u>-</u>	<u>(62,750,254)</u>
\$ <u>(45,565,001)</u>	Budget Surplus (Deficit)	<u>(291,909)</u>	<u>(16,648,540)</u>	<u>527,695</u>	<u>5,190,414</u>	<u>-</u>	<u>-</u>	<u>(11,222,340)</u>	<u>(47,567,131)</u>	<u>(58,789,471)</u>
\$ 1,736,531,635	Total Revenues and AUF Transfers	955,379,078	813,824,925	11,911,954	155,095,565	-	1,430,357	1,937,641,879	(1,807,584)	1,935,834,295
(1,733,335,584)	Total Expenses and Transfers for Interest	(794,192,167)	(851,767,031)	(10,979,259)	(149,905,151)	-	(95,923,797)	(1,902,767,405)	(45,759,547)	(1,948,526,952)
\$ <u>3,196,051</u>	Excess (Deficiency) of Revenue over Expenses	<u>161,186,911</u>	<u>(37,942,106)</u>	<u>932,695</u>	<u>5,190,414</u>	<u>-</u>	<u>(94,493,440)</u>	<u>34,874,474</u>	<u>(47,567,131)</u>	<u>(12,692,657)</u>

The University of Texas Medical Branch at Galveston
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2016

	FY 2015	FY 2016
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>2,773,617</u>	<u>1,807,584</u>
Reduction of Scholarship Expense of:	<u>2,773,617</u>	<u>1,807,584</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	4,293,963	873,757
Academic Support	161,162	1,091
Research	2,869,559	2,792,424
Public Service	-	23,463
Hospitals and Clinics	1,819,309	1,349,330
Institutional Support	1,740,133	2,429,641
Student Services	-	-
Operation and Maintenance of Plant	16,675,020	92,530,294
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>27,559,146</u>	<u>100,000,000</u>
3) Depreciation Expense	<u>113,720,536</u>	<u>147,567,131</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>48,761,052</u>	<u>46,096,814</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(2,773,617)	(1,807,584)
Net (Increase) Decrease in Expenditures	<u>(83,387,773)</u>	<u>(45,759,547)</u>
Net Increase (Decrease) in Budget Surplus	<u>(86,161,390)</u>	<u>(47,567,131)</u>

**Educational and
General Funds**

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 248,394,799	\$ 258,399,846	\$ 10,005,047	4.0%
GAA Article IX Appropriation	5,000,000	0	(5,000,000)	(100.0%)
Transfer from Higher Education Group Insurance	47,735,958	51,979,150	4,243,192	8.9%
Benefits Paid By the State	42,815,201	49,065,046	6,249,845	14.6%
Subtotal - General Revenue	343,945,958	359,444,042	15,498,084	4.5%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	11,900,736	13,668,458	1,767,722	14.9%
Student Fees	219,608	135,064	(84,544)	(38.5%)
Interest on Time Deposits	232,931	88,355	(144,576)	(62.1%)
Other Income	37,043,107	38,137,024	1,093,917	3.0%
Income from Patients	472,254,725	539,001,252	66,746,527	14.1%
Transfers of E&G Income	(876,012)	(1,270,898)	(394,886)	45.1%
Transfer for Texas Public Education Grants	(808,797)	(1,270,898)	(462,101)	57.1%
Trsfr for Medical (2015 Only)/Dental School Loans	(67,215)	0	67,215	(100.0%)
Subtotal - Estimated Educational & General Income	520,775,095	589,759,255	68,984,160	13.2%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	(78,335,308)	(115,658,108)	(37,322,800)	47.6%
Transfer from Other Funds	(25,000,000)	(55,493,440)	(30,493,440)	122.0%
Transfer to Designated for TDCJ Premium Sharing	(26,098,714)	(30,293,429)	(4,194,715)	16.1%
Transfer to Designated for Other TDCJ Benefits	(27,236,594)	(29,871,239)	(2,634,645)	9.7%
State/Federal Grants & Contracts	5,411,953	4,904,883	(507,070)	(9.4%)
Indigent Patient Fund - Texas Dept. of Health	5,411,953	4,904,883	(507,070)	(9.4%)
Subtotal - Other Sources	(72,923,355)	(110,753,225)	(37,829,870)	51.9%
TOTAL RESOURCES	\$ 791,797,698	\$ 838,450,072	\$ 46,652,374	5.9%

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 51,673,560	\$ 53,425,372	\$ 1,751,812	3.4%
Faculty Salaries	30,058,623	32,209,611	2,150,988	7.2%
Departmental Operating Expense	21,289,937	21,111,348	(178,589)	(0.8%)
Instructional Administration	325,000	104,413	(220,587)	(67.9%)
Graduate School of Biomedical Sciences	2,086,648	2,256,592	169,944	8.1%
Faculty Salaries	100,302	171,784	71,482	71.3%
Departmental Operating Expense	1,805,764	2,084,808	279,044	15.5%
Instructional Administration	180,582	0	(180,582)	(100.0%)
School of Health Professions	6,134,203	8,170,593	2,036,390	33.2%
Faculty Salaries	3,556,830	4,958,933	1,402,103	39.4%
Departmental Operating Expense	1,847,124	2,415,842	568,718	30.8%
Instructional Administration	730,249	795,818	65,569	9.0%
School of Nursing	7,836,319	9,657,370	1,821,051	23.2%
Faculty Salaries	5,113,306	5,843,383	730,077	14.3%
Departmental Operating Expense	2,128,551	3,189,222	1,060,671	49.8%
Instructional Administration	594,462	624,765	30,303	5.1%
Library	2,307,045	2,422,047	115,002	5.0%
Subtotal - Instruction and Academic Support	70,037,775	75,931,974	5,894,199	8.4%
<u>RESEARCH</u>				
Research Enhancement	667,091	1,686,464	1,019,373	152.8%
Subtotal - Research	667,091	1,686,464	1,019,373	152.8%
<u>PUBLIC SERVICE</u>				
Public Service	1,069,930	2,439,789	1,369,859	128.0%
Community Outreach	1,069,930	2,439,789	1,369,859	128.0%
Subtotal - Public Service	1,069,930	2,439,789	1,369,859	128.0%
<u>HEALTH CARE</u>				
Patient Care Activities	465,695,174	507,644,243	41,949,069	9.0%
Medical Branch Hospitals	463,677,089	506,869,075	43,191,986	9.3%
Chronic Home Dialysis Center	2,018,085	775,168	(1,242,917)	(61.6%)
Subtotal - Health Care	465,695,174	507,644,243	41,949,069	9.0%

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	37,785,423	42,342,361	4,556,938	12.1%
Subtotal - Institutional Support	37,785,423	42,342,361	4,556,938	12.1%
<u>STUDENT SERVICES</u>				
Student Services	2,649,166	3,843,208	1,194,042	45.1%
Subtotal - Student Services	2,649,166	3,843,208	1,194,042	45.1%
<u>STAFF BENEFITS</u>				
Staff Benefits	114,149,387	122,458,535	8,309,148	7.3%
Old Age and Survivors Insurance	23,054,708	26,639,060	3,584,352	15.5%
Staff Group Insurance Premiums	58,678,893	58,049,288	(629,605)	(1.1%)
Longevity Pay	5,360,006	5,357,634	(2,372)	0.0%
Workers Compensation Insurance	299,278	492,549	193,271	64.6%
Retirement Contributions	22,756,330	27,223,686	4,467,356	19.6%
Unemployment Compensation Insurance	1,468,995	1,218,339	(250,656)	(17.1%)
Accrued Vacation and Sick Leave	2,531,177	3,477,979	946,802	37.4%
Subtotal - Staff Benefits	114,149,387	122,458,535	8,309,148	7.3%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	49,931,785	25,520,577	(24,411,208)	(48.9%)
All Other Physical Plant Operations	18,299,464	(3,391,698)	(21,691,162)	(118.5%)
Utilities	31,632,321	28,912,275	(2,720,046)	(8.6%)
Special Items - O&M of Plant	54,140,746	53,366,305	(774,441)	(1.4%)
Debt Service for Capital Projects	36,962,538	36,184,127	(778,411)	(2.1%)
Tuition Revenue Bond Retirement	17,178,208	17,182,178	3,970	0.0%
Subtotal - Operation & Maintenance of Plant	104,072,531	78,886,882	(25,185,649)	(24.2%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	0	0	0	-
Scholarships	0	0	0	-
Subtotal - Scholarships & Fellowships	0	0	0	-
TOTAL BUDGETED EXPENDITURES	\$ 796,126,477	\$ 835,233,456	\$ 39,106,979	4.9%

E & G Capital Projects	2,584,718	3,508,525	923,807	35.7%
GRAND TOTAL	<u>798,711,195</u>	<u>838,741,981</u>	<u>40,030,786</u>	<u>5.0%</u>
Excess of Resources Over Estimated Expenditures	(6,913,497)	(291,909)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	6,913,497	291,909		
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 2016	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 53,425,372	\$ 44,405,800	\$ 9,019,572		
Faculty Salaries	32,209,611				
Departmental Operating Expense	21,111,348				
Instructional Administration	104,413				
Graduate School of Biomedical Sciences	2,256,592	1,875,621	380,971		
Faculty Salaries	171,784				
Departmental Operating Expense	2,084,808				
Instructional Administration	0				
School of Health Professions	8,170,593	6,791,187	1,379,406		
Faculty Salaries	4,958,933				
Departmental Operating Expense	2,415,842				
Instructional Administration	795,818				
School of Nursing	9,657,370	8,026,958	1,630,412		
Faculty Salaries	5,843,383				
Departmental Operating Expense	3,189,222				
Instructional Administration	624,765				
Library	2,422,047	2,013,143	408,904		
Subtotal - Instruction and Academic Support	75,931,974	63,112,709	12,819,265	0	0

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

	Budget 2016	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
<u>RESEARCH</u>					
Research Enhancement	1,686,464	1,401,746	284,718		
Subtotal - Research	1,686,464	1,401,746	284,718	0	0
<u>PUBLIC SERVICE</u>					
Community Outreach	2,439,789	0	2,439,789		
Subtotal - Public Service	2,439,789	0	2,439,789	0	0
<u>HEALTH CARE</u>					
Medical Branch Hospitals	506,869,075	132,443,402	369,520,790	4,904,883	
Medical Education	0	0	0		
Chronic Home Dialysis Center	775,168	1,400,159	(624,991)		
Subtotal - Health Care	507,644,243	133,843,561	368,895,799	4,904,883	0
<u>INSTITUTIONAL SUPPORT</u>					
Institutional Support	41,736,993	17,296,189	24,440,804		
Physical Plant Services	0	0	0		
Research Enhancement	605,368	0	605,368		
Subtotal - Institutional Support	42,342,361	17,296,189	25,046,172	0	0
<u>STUDENT SERVICES</u>					
Student Services	1,895,831	0	1,895,831		
Nursing Education	353,813	0	353,813		
School of Health Profession	0	0	-		
Medical Education	1,593,564	0	1,593,564		
Subtotal - Student Services	3,843,208	0	3,843,208	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 2016	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
STAFF BENEFITS					
Old Age and Survivors Insurance	26,639,060	9,465,593	17,173,467		
Staff Group Insurance Premiums	58,049,288	21,685,721	36,363,567		
Longevity Pay	5,357,634	0	5,357,634		
Worker's Compensation Insurance	492,549	243,949	248,600		
Retirement Proportionality	27,223,686	9,673,327	17,550,359		
Unemployment Compensation Insurance	1,218,339	54,888	1,163,451		
Accrued Vacation and Sick Leave	3,477,979	0	3,477,979		
Subtotal - Staff Benefits	122,458,535	41,123,478	81,335,057	0	0
OPERATION & MAINTENANCE OF PLANT					
All Other Physical Plant Operations	(3,391,698)	7,833,646	(11,225,344)		
Purchased Utilities	28,912,275	17,485,867	11,426,408		
Debt Service for Capital Projects	36,184,127	0	36,184,127		
Tuition Revenue Bond Retirement	17,182,178	17,182,178	0		
Subtotal - Operation & Maintenance of Plant	78,886,882	42,501,691	36,385,191		
SCHOLARSHIPS & FELLOWSHIPS					
Special Items-Scholarships & Fellowships	0	0	0		
Subtotal - Scholarships & Fellowships	0	0	0		
TOTAL BUDGETED EXPENDITURES	\$ 835,233,456	\$ 299,279,374	\$ 531,049,199	\$ 4,904,883	0
Budget Transfer for E&G Capital Projects	3,508,525	0	3,216,616		291,909
GRAND TOTAL	838,741,981	299,279,374	534,265,815	4,904,883	291,909

**The University of Texas Medical Branch at Galveston
2015-2016 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	2014-2015				2015-2016			
	Total	Faculty Salaries	OOE	Instructional Administration	Total	Faculty Salaries	OOE	Instructional Administration
Medical School								
<u>Medical Education</u>								
Academy of Master Teachers	--	--	--	--	11,254	--	11,254	--
Administrative Support Groups	2,752,817	--	2,752,817	--	3,813,088	--	3,813,088	--
Anesthesiology	3,412,719	3,328,270	84,449	--	2,746,038	2,161,678	584,360	--
Biochemistry Molecular Biology	3,405,180	2,777,678	627,502	--	3,440,518	2,825,175	615,343	--
Comprehensive Cancer Center	--	--	--	--	432,897	--	432,897	--
Continuing Education	--	--	--	--	131,907	--	131,907	--
Dermatology	680,699	674,237	6,462	--	630,815	537,026	93,789	--
Educational Affairs	815,210	85,451	729,759	--	1,186,721	--	1,186,721	--
Family Medicine	1,118,647	532,889	585,758	--	1,165,616	447,891	717,725	--
Finance	--	--	--	--	1,626,776	--	1,626,776	--
Galveston National Lab	--	--	--	--	67,825	--	67,825	--
Global Health	245,027	166,722	78,305	--	370,443	132,217	238,226	--
Graduate Medical Education	195,365	171,937	23,428	--	177,581	176,269	1,312	--
Health Policy Legislative Affs	115,689	--	115,689	--	118,083	--	118,083	--
Institute for Medical Humanities	42,310	39,170	3,140	--	771,450	530,006	241,444	--
Institute for Translational Sc	--	--	--	--	29,527	15,664	13,863	--
Instruction Management Office	547,594	--	547,594	--	607,974	--	607,974	--
Interdisciplinary	122,013	120,937	1,076	--	124,883	123,281	1,602	--
Internal Medicine	5,689,794	5,373,894	315,900	--	6,984,036	5,975,609	1,008,427	--
MD/PHD Program	276,603	--	276,603	--	474,762	--	474,762	--
Microbiology & Immunology	2,185,265	1,747,393	437,872	--	1,379,191	1,167,332	211,859	--
Neurology	801,630	610,254	191,376	--	989,922	687,616	302,306	--
Neuroscience & Cell Biology	1,695,916	1,277,108	418,808	--	1,798,918	1,338,896	460,022	--
Obstetrics and Gynecology	2,138,551	1,271,158	867,393	--	3,448,537	2,447,568	1,000,969	--
Office of Academic Affairs	1,202,411	253,398	949,013	--	1,597,461	238,645	1,358,816	--
Office of Clin Edu - Galveston	210,767	--	210,767	--	339,876	--	339,876	--
Office of Clin Edu-Austin	--	--	--	--	719,004	--	719,004	--
Office of Clinical Simulation	411,138	--	411,138	--	532,473	--	532,473	--
Office of Education Development	341,651	--	341,651	--	385,492	--	385,492	--
Office of the EVP - Provost	6,706,107	--	6,706,107	--	7,969,200	--	7,969,200	--
Ophthalmology	439,627	435,768	3,859	--	381,932	126,166	255,766	--
Orthopaedic Surgery	924,598	776,269	148,329	--	522,849	304,495	218,354	--
Otolaryngology	366,580	1,948	364,632	--	855,775	242,165	613,610	--

**The University of Texas Medical Branch at Galveston
2015-2016 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	2014-2015				2015-2016			
	Total	Faculty Salaries	OOE	Instructional Administration	Total	Faculty Salaries	OOE	Instructional Administration
Pathology	2,450,434	1,890,903	559,531	--	3,963,093	2,838,316	1,124,777	--
Pediatrics	1,787,882	1,303,337	484,545	--	2,596,317	2,031,489	564,828	--
Pharmacology & Toxicology	1,632,464	1,063,559	568,905	--	1,657,108	1,053,534	603,574	--
Prevent Medicine and Community Health	1,717,015	1,077,972	639,043	--	2,814,817	1,557,814	1,257,003	--
Psychiatry	1,279,456	1,238,731	40,725	--	1,766,508	1,392,330	374,178	--
Radiation Oncology	368,794	307,537	61,257	--	171,403	43,365	128,038	--
Radiology/Diagnostic Radiology	1,016,708	802,800	213,908	--	1,072,924	635,555	437,369	--
School of Medicine -CBC	27,648	--	27,648	--	148,863	--	148,863	--
Science Education	--	--	--	--	21,141	--	21,141	--
Sealy Center Environment Health	--	--	--	--	54,761	--	54,761	--
Student Affairs	--	--	--	--	124,412	--	124,412	--
Surgery	2,248,124	2,191,144	56,980	--	2,825,286	2,305,496	519,790	--
Telemedicine	118,839	--	118,839	--	44,374	--	44,374	--
Shared Service Eliminations	254,609	--	254,609	--	(12,951,408)	--	(12,951,408)	--
Dean of Medicine	932,275	--	607,275	325,000	884,725	--	780,312	104,413
Total for Medical Education	50,678,156	29,520,464	20,832,692	325,000	51,027,148	31,335,598	19,587,137	104,413
<u>Primary Care - Instruction</u>								
Family Medicine	75,628	36,386	39,242	--	353,588	199,190	154,398	--
Internal Medicine	506,216	501,773	4,443	--	674,823	674,823	--	--
Total for Primary Care - Instruction	581,844	538,159	43,685	--	1,028,411	874,013	154,398	--
<u>East Texas Area Health Education</u>								
Prevent Medicine and Community Health	413,560	--	413,560	--	1,369,813	--	1,369,813	--
Total for Medical School - Academic	51,673,560	30,058,623	21,289,937	325,000	53,425,372	32,209,611	21,111,348	104,413

**The University of Texas Medical Branch at Galveston
2015-2016 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	<u>2014-2015</u>				<u>2015-2016</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	1,833,691	31,622	1,802,069	--	2,122,415	37,607	2,084,808	--
Dean of Graduate School of Biomedical Sciences	252,957	68,680	3,695	180,582	134,177	134,177	--	--
Total for Graduate School	<u><u>2,086,648</u></u>	<u><u>100,302</u></u>	<u><u>1,805,764</u></u>	<u><u>180,582</u></u>	<u><u>2,256,592</u></u>	<u><u>171,784</u></u>	<u><u>2,084,808</u></u>	<u><u>--</u></u>

**The University of Texas Medical Branch at Galveston
2015-2016 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	<u>2014-2015</u>				<u>2015-2016</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	5,066,575	3,556,830	1,509,745	--	6,963,929	4,958,933	2,004,996	--
Dean of School of Health Professions	1,067,628	--	337,379	730,249	1,206,664	--	410,846	795,818
Total for School of Health Professions	<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>	<u><u>8,170,593</u></u>	<u><u>4,958,933</u></u>	<u><u>2,415,842</u></u>	<u><u>795,818</u></u>

**The University of Texas Medical Branch at Galveston
2015-2016 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	<u>2014-2015</u>				<u>2015-2016</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	7,236,593	5,113,306	2,123,287	--	9,032,605	5,843,383	3,189,222	--
Dean of School of Nursing	599,726	--	5,264	594,462	624,765	--	--	624,765
Total for Nursing School	<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>	<u><u>9,657,370</u></u>	<u><u>5,843,383</u></u>	<u><u>3,189,222</u></u>	<u><u>624,765</u></u>

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

2014-2015

2015-2016

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30611 - Medical Education								
Academy of Master Teachers								
Maintenance and Operations	--	--	--	--	--	--	11,254	11,254
Academy of Master Teachers - Total	--	--	--	--	--	--	11,254	11,254
Administrative Support Groups								
AP Salary	3.8000	618,324	--	618,324	8.8500	1,271,690	--	1,271,690
Classified Salary	28.8000	2,055,335	--	2,055,335	31.3500	2,411,910	--	2,411,910
Maintenance and Operations	--	--	79,158	79,158	--	--	129,488	129,488
Administrative Support Groups - Total	32.6000	2,673,659	79,158	2,752,817	40.2000	3,683,600	129,488	3,813,088
Anesthesiology								
Classified Salary	--	--	--	--	--	(27,321)	--	(27,321)
Non-Teaching Salary	1.0000	54,494	--	54,494	--	--	--	--
Faculty Salaries	13.1700	3,328,270	--	3,328,270	8.3340	2,161,678	--	2,161,678
Maintenance and Operations	--	--	29,955	29,955	--	--	611,681	611,681
Anesthesiology - Total	14.1700	3,382,764	29,955	3,412,719	8.3340	2,134,357	611,681	2,746,038
Biochemistry Molecular Biology								
AP Salary	--	24,922	--	24,922	--	--	--	--
Classified Salary	10.6300	567,934	--	567,934	8.2800	476,481	--	476,481
Non-Teaching Salary	--	--	--	--	0.1250	6,056	--	6,056
Faculty Salaries	19.2300	2,777,678	--	2,777,678	16.2270	2,825,175	--	2,825,175
Maintenance and Operations	--	--	34,646	34,646	--	--	132,806	132,806
Biochemistry Molecular Biology - Total	29.8600	3,370,534	34,646	3,405,180	24.6320	3,307,712	132,806	3,440,518
Comprehensive Cancer Center								
Maintenance and Operations	--	--	--	--	--	--	432,897	432,897
Comprehensive Cancer Center - Total	--	--	--	--	--	--	432,897	432,897
Continuing Education								
Maintenance and Operations	--	--	--	--	--	--	131,907	131,907
Continuing Education - Total	--	--	--	--	--	--	131,907	131,907
Dean of Medicine								
AP Salary	1.0000	325,000	--	325,000	0.3000	102,884	--	102,884
Classified Salary	--	--	--	--	--	1,529	--	1,529
Maintenance and Operations	--	--	607,275	607,275	--	--	780,312	780,312
Dean of Medicine - Total	1.0000	325,000	607,275	932,275	0.3000	104,413	780,312	884,725
Dermatology								
Classified Salary	--	--	--	--	1.0000	40,880	--	40,880

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

2014-2015

2015-2016

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Faculty Salaries	1.9100	674,237	--	674,237	1.4705	537,026	--	537,026
Maintenance and Operations	--	--	6,462	6,462	--	--	52,909	52,909
Dermatology - Total	1.9100	674,237	6,462	680,699	2.4705	577,906	52,909	630,815
Educational Affairs								
AP Salary	2.7600	421,100	--	421,100	3.4500	610,409	--	610,409
Classified Salary	5.0000	300,314	--	300,314	5.0500	335,433	--	335,433
Non-Teaching Salary	--	--	--	--	0.9500	71,885	--	71,885
Faculty Salaries	--	85,451	--	85,451	--	--	--	--
Maintenance and Operations	--	--	8,345	8,345	--	--	168,994	168,994
Educational Affairs - Total	7.7600	806,865	8,345	815,210	9.4500	1,017,727	168,994	1,186,721
Family Medicine								
Classified Salary	10.5300	565,762	--	565,762	10.3200	602,815	--	602,815
Faculty Salaries	3.0700	532,889	--	532,889	2.6805	447,891	--	447,891
Maintenance and Operations	--	--	19,996	19,996	--	--	114,910	114,910
Family Medicine - Total	13.6000	1,098,651	19,996	1,118,647	13.0005	1,050,706	114,910	1,165,616
Finance								
AP Salary	--	--	--	--	5.0000	950,806	--	950,806
Classified Salary	--	--	--	--	8.7400	616,571	--	616,571
Maintenance and Operations	--	--	--	--	--	--	59,399	59,399
Finance - Total	--	--	--	--	13.7400	1,567,377	59,399	1,626,776
Galveston National Lab								
Maintenance and Operations	--	--	--	--	--	--	67,825	67,825
Galveston National Lab - Total	--	--	--	--	--	--	67,825	67,825
Global Health								
Classified Salary	1.2400	73,787	--	73,787	2.3500	154,487	--	154,487
Faculty Salaries	1.0500	166,722	--	166,722	0.7500	132,217	--	132,217
Maintenance and Operations	--	--	4,518	4,518	--	--	83,739	83,739
Global Health - Total	2.2900	240,509	4,518	245,027	3.1000	286,704	83,739	370,443
Graduate Medical Education								
Faculty Salaries	0.6300	171,937	--	171,937	0.6250	176,269	--	176,269
Maintenance and Operations	--	--	23,428	23,428	--	--	1,312	1,312
Graduate Medical Education - Total	0.6300	171,937	23,428	195,365	0.6250	176,269	1,312	177,581
Health Policy Legislative Affs								
Classified Salary	--	17,671	--	17,671	0.7500	27,316	--	27,316
Maintenance and Operations	--	--	98,018	98,018	--	--	90,767	90,767
Health Policy Legislative Affs - Total	--	17,671	98,018	115,689	0.7500	27,316	90,767	118,083

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

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Institute for Medical Humanities								
Classified Salary	--	--	--	--	3.0000	188,611	--	188,611
Faculty Salaries	--	39,170	--	39,170	4.8423	530,006	--	530,006
Maintenance and Operations	--	--	3,140	3,140	--	--	52,833	52,833
Institute for Medical Humanities - Total	--	39,170	3,140	42,310	7.8423	718,617	52,833	771,450
Institute for Translational Sc								
Classified Salary	--	--	--	--	0.0200	1,953	--	1,953
Faculty Salaries	--	--	--	--	0.1590	15,664	--	15,664
Maintenance and Operations	--	--	--	--	--	--	11,910	11,910
Institute for Translational Sc - Total	--	--	--	--	0.1790	17,617	11,910	29,527
Instruction Management Office								
Classified Salary	11.0000	541,598	--	541,598	11.0000	585,898	--	585,898
Maintenance and Operations	--	--	5,996	5,996	--	--	22,076	22,076
Instruction Management Office - Total	11.0000	541,598	5,996	547,594	11.0000	585,898	22,076	607,974
Interdisciplinary								
Faculty Salaries	--	120,937	--	120,937	0.3750	123,281	--	123,281
Maintenance and Operations	--	--	1,076	1,076	--	--	1,602	1,602
Interdisciplinary - Total	--	120,937	1,076	122,013	0.3750	123,281	1,602	124,883
Internal Medicine								
AP Salary	--	--	--	--	0.2500	53,351	--	53,351
Classified Salary	1.7100	96,704	--	96,704	1.8335	64,475	--	64,475
Non-Teaching Salary	1.0000	39,264	--	39,264	1.0000	42,144	--	42,144
Faculty Salaries	25.9800	5,373,894	--	5,373,894	27.1575	5,975,609	--	5,975,609
Maintenance and Operations	--	--	179,932	179,932	--	--	848,457	848,457
Internal Medicine - Total	28.6900	5,509,862	179,932	5,689,794	30.2410	6,135,579	848,457	6,984,036
MD/PHD Program								
Classified Salary	4.5200	259,241	--	259,241	9.7859	437,122	--	437,122
Maintenance and Operations	--	--	17,362	17,362	--	--	37,640	37,640
MD/PHD Program - Total	4.5200	259,241	17,362	276,603	9.7859	437,122	37,640	474,762
Microbiology & Immunology								
AP Salary	0.5700	93,703	--	93,703	0.4571	80,574	--	80,574
Classified Salary	4.6800	202,209	--	202,209	--	(14,673)	--	(14,673)
Faculty Salaries	13.9700	1,747,393	--	1,747,393	9.1599	1,167,332	--	1,167,332
Maintenance and Operations	--	--	141,960	141,960	--	--	145,958	145,958
Microbiology & Immunology - Total	19.2200	2,043,305	141,960	2,185,265	9.6170	1,233,233	145,958	1,379,191
Neurology								
Classified Salary	3.0000	163,126	--	163,126	3.0000	167,644	--	167,644

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

2014-2015

2015-2016

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Faculty Salaries	4.5000	610,254	--	610,254	4.1794	687,616	--	687,616
Maintenance and Operations	--	--	28,250	28,250	--	--	134,662	134,662
Neurology - Total	7.5000	773,380	28,250	801,630	7.1794	855,260	134,662	989,922
Neuroscience & Cell Biology								
AP Salary	--	10,193	--	10,193	0.1000	10,809	--	10,809
Classified Salary	6.7300	389,735	--	389,735	7.2800	449,213	--	449,213
Faculty Salaries	10.7600	1,277,108	--	1,277,108	9.7192	1,338,896	--	1,338,896
Maintenance and Operations	--	--	18,880	18,880	--	--	--	--
Neuroscience & Cell Biology - Total	17.4900	1,677,036	18,880	1,695,916	17.0992	1,798,918	--	1,798,918
Obstetrics and Gynecology								
Classified Salary	17.5500	810,624	--	810,624	10.6500	469,038	--	469,038
Faculty Salaries	2.8000	1,271,158	--	1,271,158	8.0227	2,447,568	--	2,447,568
Maintenance and Operations	--	--	56,769	56,769	--	--	531,931	531,931
Obstetrics and Gynecology - Total	20.3500	2,081,782	56,769	2,138,551	18.6727	2,916,606	531,931	3,448,537
Office of Academic Affairs								
AP Salary	2.7600	686,868	--	686,868	4.2054	995,680	--	995,680
Classified Salary	4.0000	248,023	--	248,023	4.0000	285,994	--	285,994
Faculty Salaries	0.7400	253,398	--	253,398	0.6500	238,645	--	238,645
Maintenance and Operations	--	--	14,122	14,122	--	--	77,142	77,142
Office of Academic Affairs - Total	7.5000	1,188,289	14,122	1,202,411	8.8554	1,520,319	77,142	1,597,461
Office of Clin Edu - Galveston								
Classified Salary	4.0000	207,728	--	207,728	4.0000	232,045	--	232,045
Maintenance and Operations	--	--	3,039	3,039	--	--	107,831	107,831
Office of Clin Edu - Galveston - Total	4.0000	207,728	3,039	210,767	4.0000	232,045	107,831	339,876
Office of Clin Edu-Austin								
Maintenance and Operations	--	--	--	--	--	--	719,004	719,004
Office of Clin Edu-Austin - Total	--	--	--	--	--	--	719,004	719,004
Office of Clinical Simulation								
AP Salary	3.0000	241,140	--	241,140	4.0000	325,492	--	325,492
Classified Salary	3.0000	161,040	--	161,040	3.0000	185,584	--	185,584
Maintenance and Operations	--	--	8,958	8,958	--	--	21,397	21,397
Office of Clinical Simulation - Total	6.0000	402,180	8,958	411,138	7.0000	511,076	21,397	532,473
Office of Education Development								
AP Salary	3.8000	303,651	--	303,651	3.9000	331,761	--	331,761
Classified Salary	1.0000	35,000	--	35,000	1.0000	41,946	--	41,946
Maintenance and Operations	--	--	3,000	3,000	--	--	11,785	11,785
Office of Education Development - Total	4.8000	338,651	3,000	341,651	4.9000	373,707	11,785	385,492

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

2014-2015

2015-2016

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Office of the EVP - Provost								
AP Salary	10.9500	2,314,783	--	2,314,783	11.6897	2,861,280	--	2,861,280
Classified Salary	33.0700	5,235,252	--	5,235,252	37.1000	2,882,881	--	2,882,881
Maintenance and Operations	--	--	(843,928)	(843,928)	--	--	2,225,039	2,225,039
Office of the EVP - Provost - Total	44.0200	7,550,035	(843,928)	6,706,107	48.7897	5,744,161	2,225,039	7,969,200
Ophthalmology								
Classified Salary	--	--	--	--	--	(1,547)	--	(1,547)
Faculty Salaries	1.3500	435,768	--	435,768	0.5610	126,166	--	126,166
Maintenance and Operations	--	--	3,859	3,859	--	--	257,313	257,313
Ophthalmology - Total	1.3500	435,768	3,859	439,627	0.5610	124,619	257,313	381,932
Orthopaedic Surgery								
Classified Salary	2.0000	139,910	--	139,910	2.0000	119,362	--	119,362
Faculty Salaries	2.1700	776,269	--	776,269	0.8069	304,495	--	304,495
Maintenance and Operations	--	--	8,419	8,419	--	--	98,992	98,992
Orthopaedic Surgery - Total	4.1700	916,179	8,419	924,598	2.8069	423,857	98,992	522,849
Otolaryngology								
Classified Salary	7.0000	291,076	--	291,076	5.0000	231,787	--	231,787
Non-Teaching Salary	1.0000	45,632	--	45,632	1.0000	48,861	--	48,861
Faculty Salaries	--	1,948	--	1,948	0.7883	242,165	--	242,165
Maintenance and Operations	--	--	27,924	27,924	--	--	332,962	332,962
Otolaryngology - Total	8.0000	338,656	27,924	366,580	6.7883	522,813	332,962	855,775
Pathology								
AP Salary	--	--	--	--	0.5512	57,014	--	57,014
Classified Salary	10.3000	537,512	--	537,512	11.4356	594,861	--	594,861
Faculty Salaries	9.1200	1,890,903	--	1,890,903	13.2270	2,838,316	--	2,838,316
Maintenance and Operations	--	--	22,019	22,019	--	--	472,902	472,902
Pathology - Total	19.4200	2,428,415	22,019	2,450,434	25.2138	3,490,191	472,902	3,963,093
Pediatrics								
AP Salary	--	22,000	--	22,000	--	--	--	--
Classified Salary	6.6400	418,030	--	418,030	3.7890	167,925	--	167,925
Faculty Salaries	8.2900	1,303,337	--	1,303,337	11.8142	2,031,489	--	2,031,489
Maintenance and Operations	--	--	44,515	44,515	--	--	396,903	396,903
Pediatrics - Total	14.9300	1,743,367	44,515	1,787,882	15.6032	2,199,414	396,903	2,596,317
Pharmacology & Toxicology								
Classified Salary	5.8000	297,860	--	297,860	5.0442	300,565	--	300,565
Non-Teaching Salary	0.6700	63,650	--	63,650	--	--	--	--
Faculty Salaries	8.2400	1,063,559	--	1,063,559	7.1680	1,053,534	--	1,053,534

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

2014-2015

2015-2016

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	--	--	207,395	207,395	--	--	303,009	303,009
Pharmacology & Toxicology - Total	14.7100	1,425,069	207,395	1,632,464	12.2122	1,354,099	303,009	1,657,108
Prevent Medicine and Community Health								
AP Salary	--	--	--	--	1.0000	90,837	--	90,837
Classified Salary	6.6500	302,412	--	302,412	6.0000	307,824	--	307,824
Faculty Salaries	8.8600	1,077,972	--	1,077,972	12.5561	1,557,814	--	1,557,814
Maintenance and Operations	--	--	336,631	336,631	--	--	858,342	858,342
Prevent Medicine and Community Health - Total	15.5100	1,380,384	336,631	1,717,015	19.5561	1,956,475	858,342	2,814,817
Psychiatry								
Classified Salary	--	--	--	--	3.7000	155,178	--	155,178
Faculty Salaries	6.5700	1,238,731	--	1,238,731	6.6078	1,392,330	--	1,392,330
Maintenance and Operations	--	--	40,725	40,725	--	--	219,000	219,000
Psychiatry - Total	6.5700	1,238,731	40,725	1,279,456	10.3078	1,547,508	219,000	1,766,508
Radiation Oncology								
Classified Salary	1.0700	55,277	--	55,277	1.0000	37,983	--	37,983
Faculty Salaries	1.7300	307,537	--	307,537	0.3023	43,365	--	43,365
Maintenance and Operations	--	--	5,980	5,980	--	--	90,055	90,055
Radiation Oncology - Total	2.8000	362,814	5,980	368,794	1.3023	81,348	90,055	171,403
Radiology/Diagnostic Radiology								
Classified Salary	4.7500	204,984	--	204,984	5.7500	260,054	--	260,054
Faculty Salaries	2.0000	802,800	--	802,800	1.7600	635,555	--	635,555
Maintenance and Operations	--	--	8,924	8,924	--	--	177,315	177,315
Radiology/Diagnostic Radiology - Total	6.7500	1,007,784	8,924	1,016,708	7.5100	895,609	177,315	1,072,924
School of Medicine -CBC								
Maintenance and Operations	--	--	27,648	27,648	--	--	148,863	148,863
School of Medicine -CBC - Total	--	--	27,648	27,648	--	--	148,863	148,863
Science Education								
Maintenance and Operations	--	--	--	--	--	--	21,141	21,141
Science Education - Total	--	--	--	--	--	--	21,141	21,141
Sealy Center Environment Health								
Maintenance and Operations	--	--	--	--	--	--	54,761	54,761
Sealy Center Environment Health - Total	--	--	--	--	--	--	54,761	54,761
Student Affairs								
Maintenance and Operations	--	--	--	--	--	--	124,412	124,412
Student Affairs - Total	--	--	--	--	--	--	124,412	124,412

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

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Surgery								
Classified Salary	--	22,248	--	22,248	--	(30,609)	--	(30,609)
Non-Teaching Salary	--	15,000	--	15,000	0.0470	7,116	--	7,116
Faculty Salaries	5.4800	2,191,144	--	2,191,144	6.7996	2,305,496	--	2,305,496
Maintenance and Operations	--	--	19,732	19,732	--	--	543,283	543,283
Surgery - Total	5.4800	2,228,392	19,732	2,248,124	6.8466	2,282,003	543,283	2,825,286
Telemedicine								
AP Salary	--	55,461	--	55,461	--	--	--	--
Classified Salary	1.2000	57,017	--	57,017	--	--	--	--
Maintenance and Operations	--	--	6,361	6,361	--	--	44,374	44,374
Telemedicine - Total	1.2000	112,478	6,361	118,839	--	--	44,374	44,374
Shared Service Eliminations								
Maintenance and Operations	--	--	254,609	254,609	--	--	(12,951,408)	(12,951,408)
Shared Service Eliminations - Total	--	--	254,609	254,609	--	--	(12,951,408)	(12,951,408)
E_Instruction and Academic Support								
PCAO_30611 - Medical Education								
AP Salary	28.6400	5,117,145	--	5,117,145	43.7534	7,742,587	--	7,742,587
Classified Salary	195.8700	14,257,409	--	14,257,409	207.2282	12,761,215	--	12,761,215
Non-Teaching Salary	3.6700	218,040	--	218,040	3.1220	176,062	--	176,062
Faculty Salaries	151.6200	29,520,464	--	29,520,464	156.7432	31,335,598	--	31,335,598
Maintenance and Operations	--	--	1,565,098	1,565,098	--	--	(988,314)	(988,314)
PCAO_30611 - Medical Education - Total	379.8000	49,113,058	1,565,098	50,678,156	410.8468	52,015,462	(988,314)	51,027,148

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

	2014-2015				2015-2016			
	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	36,222	--	36,222
Faculty Salaries	--	36,386	--	36,386	1.1150	199,190	--	199,190
Maintenance and Operations	--	--	664	664	--	--	118,176	118,176
Family Medicine - Total	0.6000	74,964	664	75,628	1.7150	235,412	118,176	353,588
Internal Medicine								
Faculty Salaries	2.8900	501,773	--	501,773	3.6511	674,823	--	674,823
Maintenance and Operations	--	--	4,443	4,443	--	--	--	--
Internal Medicine - Total	2.8900	501,773	4,443	506,216	3.6511	674,823	--	674,823
E_Instruction and Academic Support								
PCAO_30421 - Primary Care - Instruction								
Classified Salary	0.6000	38,578	--	38,578	0.6000	36,222	--	36,222
Faculty Salaries	2.8900	538,159	--	538,159	4.7661	874,013	--	874,013
Maintenance and Operations	--	--	5,107	5,107	--	--	118,176	118,176
PCAO_30421 - Primary Care - Instruction - Total	3.4900	576,737	5,107	581,844	5.3661	910,235	118,176	1,028,411

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

	2014-2015				2015-2016			
	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	0.8500	127,913	--	127,913	0.9860	152,311	--	152,311
Classified Salary	4.5300	234,074	--	234,074	3.8250	200,756	--	200,756
Maintenance and Operations	--	--	51,573	51,573	--	--	1,016,746	1,016,746
Prevent Medicine and Community Health - Total	5.3800	361,987	51,573	413,560	4.8110	353,067	1,016,746	1,369,813
E_Instruction and Academic Support								
PCAO_30654 - East Texas Area Health Ed Center								
AP Salary	0.8500	127,913	--	127,913	0.9860	152,311	--	152,311
Classified Salary	4.5300	234,074	--	234,074	3.8250	200,756	--	200,756
Maintenance and Operations	--	--	51,573	51,573	--	--	1,016,746	1,016,746
PCAO_30654 - East Texas Area Health Ed Center - Total	5.3800	361,987	51,573	413,560	4.8110	353,067	1,016,746	1,369,813

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

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Medical School								
Instruction and Academic Support								
AP Salary	29.4900	5,245,058	--	5,245,058	44.7394	7,894,898	--	7,894,898
Classified Salary	201.0000	14,530,061	--	14,530,061	211.6532	12,998,193	--	12,998,193
Non-Teaching Salary	3.6700	218,040	--	218,040	3.1220	176,062	--	176,062
Faculty Salaries	154.5100	30,058,623	--	30,058,623	161.5093	32,209,611	--	32,209,611
Maintenance and Operations	--	--	1,621,778	1,621,778	--	--	146,608	146,608
Instruction and Academic Support - Total	388.6700	50,051,782	1,621,778	51,673,560	421.0239	53,278,764	146,608	53,425,372

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

	2014-2015				2015-2016			
	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	1.6900	180,582	--	180,582	--	--	--	--
Faculty Salaries	--	68,680	--	68,680	0.8000	134,177	--	134,177
Maintenance and Operations	--	--	3,695	3,695	--	--	--	--
Dean of Graduate School of Biomedical Sciences - Total	1.6900	249,262	3,695	252,957	0.8000	134,177	--	134,177
Graduate School of Biomedical Sciences								
AP Salary	1.1400	92,598	--	92,598	--	--	--	--
Classified Salary	28.0300	1,485,404	--	1,485,404	32.9250	1,949,089	--	1,949,089
Faculty Salaries	--	31,622	--	31,622	0.2695	37,607	--	37,607
Maintenance and Operations	--	--	224,067	224,067	--	--	135,719	135,719
Graduate School of Biomedical Sciences - Total	29.1700	1,609,624	224,067	1,833,691	33.1945	1,986,696	135,719	2,122,415
E_Instruction and Academic Support								
PCAO_30621 - Biomed Science Training								
AP Salary	2.8300	273,180	--	273,180	--	--	--	--
Classified Salary	28.0300	1,485,404	--	1,485,404	32.9250	1,949,089	--	1,949,089
Faculty Salaries	--	100,302	--	100,302	1.0695	171,784	--	171,784
Maintenance and Operations	--	--	227,762	227,762	--	--	135,719	135,719
PCAO_30621 - Biomed Science Training - Total	30.8600	1,858,886	227,762	2,086,648	33.9945	2,120,873	135,719	2,256,592

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

	2014-2015				2015-2016			
	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	439,078	--	439,078
Classified Salary	5.0000	311,283	--	311,283	4.9000	356,740	--	356,740
Maintenance and Operations	--	--	337,379	337,379	--	--	410,846	410,846
Dean of School of Health Professions - Total	7.0000	730,249	337,379	1,067,628	6.9000	795,818	410,846	1,206,664
School of Health Professions								
AP Salary	2.0000	215,105	--	215,105	1.0000	119,304	--	119,304
Classified Salary	16.9000	839,809	--	839,809	16.9000	820,744	--	820,744
Faculty Salaries	37.6600	3,556,830	--	3,556,830	51.6700	4,958,933	--	4,958,933
Maintenance and Operations	--	--	454,831	454,831	--	--	1,064,948	1,064,948
School of Health Professions - Total	56.5600	4,611,744	454,831	5,066,575	69.5700	5,898,981	1,064,948	6,963,929
E_Instruction and Academic Support								
PCAO_30631 - School of Health Professions								
AP Salary	4.0000	634,071	--	634,071	3.0000	558,382	--	558,382
Classified Salary	21.9000	1,151,092	--	1,151,092	21.8000	1,177,484	--	1,177,484
Faculty Salaries	37.6600	3,556,830	--	3,556,830	51.6700	4,958,933	--	4,958,933
Maintenance and Operations	--	--	792,210	792,210	--	--	1,475,794	1,475,794
PCAO_30631 - School of Health Professions - Total	63.5600	5,341,993	792,210	6,134,203	76.4700	6,694,799	1,475,794	8,170,593

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

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30641 - Nursing Education								
Dean of School of Nursing								
AP Salary	1.9400	422,787	--	422,787	1.9400	425,837	--	425,837
Classified Salary	3.0000	171,675	--	171,675	3.0000	198,928	--	198,928
Maintenance and Operations	--	--	5,264	5,264	--	--	--	--
Dean of School of Nursing - Total	4.9400	594,462	5,264	599,726	4.9400	624,765	--	624,765
School of Nursing								
Classified Salary	35.2600	1,727,837	--	1,727,837	33.7500	1,788,503	--	1,788,503
Faculty Salaries	55.2800	5,113,306	--	5,113,306	59.1250	5,843,383	--	5,843,383
Maintenance and Operations	--	--	395,450	395,450	--	--	1,400,719	1,400,719
School of Nursing - Total	90.5400	6,841,143	395,450	7,236,593	92.8750	7,631,886	1,400,719	9,032,605
E_Instruction and Academic Support								
PCAO_30641 - Nursing Education								
AP Salary	1.9400	422,787	--	422,787	1.9400	425,837	--	425,837
Classified Salary	38.2600	1,899,512	--	1,899,512	36.7500	1,987,431	--	1,987,431
Faculty Salaries	55.2800	5,113,306	--	5,113,306	59.1250	5,843,383	--	5,843,383
Maintenance and Operations	--	--	400,714	400,714	--	--	1,400,719	1,400,719
PCAO_30641 - Nursing Education - Total	95.4800	7,435,605	400,714	7,836,319	97.8150	8,256,651	1,400,719	9,657,370

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

	2014-2015				2015-2016			
	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	856,417	--	856,417	9.7500	951,294	--	951,294
Classified Salary	32.8000	1,336,248	--	1,336,248	28.6000	1,225,473	--	1,225,473
Maintenance and Operations	--	--	114,380	114,380	--	--	245,280	245,280
Office of the EVP - Provost - Total	41.8000	2,192,665	114,380	2,307,045	38.3500	2,176,767	245,280	2,422,047
E_Instruction and Academic Support								
PCAO_30065 - Library - Academic Support								
AP Salary	9.0000	856,417	--	856,417	9.7500	951,294	--	951,294
Classified Salary	32.8000	1,336,248	--	1,336,248	28.6000	1,225,473	--	1,225,473
Maintenance and Operations	--	--	114,380	114,380	--	--	245,280	245,280
PCAO_30065 - Library - Academic Support - Total	41.8000	2,192,665	114,380	2,307,045	38.3500	2,176,767	245,280	2,422,047

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

2014-2015

2015-2016

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Instruction and Academic Support								
AP Salary	47.2600	7,431,513	--	7,431,513	59.4294	9,830,411	--	9,830,411
Classified Salary	321.9900	20,402,317	--	20,402,317	331.7282	19,337,670	--	19,337,670
Non-Teaching Salary	3.6700	218,040	--	218,040	3.1220	176,062	--	176,062
Faculty Salaries	247.4500	38,829,061	--	38,829,061	273.3738	43,183,711	--	43,183,711
Maintenance and Operations	--	--	3,156,844	3,156,844	--	--	3,404,120	3,404,120
Instruction and Academic Support - Total	620.3700	66,880,931	3,156,844	70,037,775	667.6534	72,527,854	3,404,120	75,931,974

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

	2014-2015				2015-2016			
E_Research	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
PCAO_30312 - Research Enhancement - Research								
Biomedical Engineering								
Classified Salary	1.7500	94,697	--	94,697	2.6500	143,025	--	143,025
Non-Teaching Salary	1.9200	158,091	--	158,091	1.1500	57,007	--	57,007
Faculty Salaries	--	69,014	--	69,014	1.0902	154,514	--	154,514
Maintenance and Operations	--	--	45,176	45,176	--	--	63,689	63,689
Biomedical Engineering - Total	3.6700	321,802	45,176	366,978	4.8902	354,546	63,689	418,235
Biomolecular Resource Facility								
Maintenance and Operations	--	--	--	--	--	--	20,442	20,442
Biomolecular Resource Facility - Total	--	--	--	--	--	--	20,442	20,442
Center for Addiction Research								
Maintenance and Operations	--	--	--	--	--	--	105,090	105,090
Center for Addiction Research - Total	--	--	--	--	--	--	105,090	105,090
Clinical Research Center								
Classified Salary	1.6700	99,285	--	99,285	0.9226	49,071	--	49,071
Maintenance and Operations	--	--	200,618	200,618	--	--	84,890	84,890
Clinical Research Center - Total	1.6700	99,285	200,618	299,903	0.9226	49,071	84,890	133,961
Genomics Service								
Maintenance and Operations	--	--	--	--	--	--	129	129
Genomics Service - Total	--	--	--	--	--	--	129	129
Institute for Human Infections								
Maintenance and Operations	--	--	--	--	--	--	10,698	10,698
Institute for Human Infections - Total	--	--	--	--	--	--	10,698	10,698
Obstetrics and Gynecology								
Faculty Salaries	--	--	--	--	0.3829	109,763	--	109,763
Obstetrics and Gynecology - Total	--	--	--	--	0.3829	109,763	--	109,763
Pediatrics								
Faculty Salaries	--	--	--	--	2.8481	424,876	--	424,876
Pediatrics - Total	--	--	--	--	2.8481	424,876	--	424,876
Prevent Medicine and Community Health								
Maintenance and Operations	--	--	--	--	--	--	50,800	50,800
Prevent Medicine and Community Health - Total	--	--	--	--	--	--	50,800	50,800
Sealy Center for Molecular Med								

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

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	--	--	--	--	--	--	52,632	52,632
Sealy Center for Molecular Med - Total	--	--	--	--	--	--	52,632	52,632
Sealy Center for Structural Biology								
Maintenance and Operations	--	--	--	--	--	--	131,450	131,450
Sealy Center for Structural Biology - Total	--	--	--	--	--	--	131,450	131,450
Sealy Center on Aging								
Maintenance and Operations	--	--	--	--	--	--	111,077	111,077
Sealy Center on Aging - Total	--	--	--	--	--	--	111,077	111,077
Sealy Center Vaccine Development								
Maintenance and Operations	--	--	--	--	--	--	67,874	67,874
Sealy Center Vaccine Development - Total	--	--	--	--	--	--	67,874	67,874
Service Centers - Academic								
Maintenance and Operations	--	--	--	--	--	--	49,169	49,169
Service Centers - Academic - Total	--	--	--	--	--	--	49,169	49,169
T.N. James Research & Education Fund								
Maintenance and Operations	--	--	210	210	--	--	268	268
T.N. James Research & Education Fund - Total	--	--	210	210	--	--	268	268
E_Research								
PCAO_30312 - Research Enhancement - Research								
Classified Salary	3.4200	193,982	--	193,982	3.5726	192,096	--	192,096
Non-Teaching Salary	1.9200	158,091	--	158,091	1.1500	57,007	--	57,007
Faculty Salaries	--	69,014	--	69,014	4.3212	689,153	--	689,153
Maintenance and Operations	--	--	246,004	246,004	--	--	748,208	748,208
PCAO_30312 - Research Enhancement - Research - Total	5.3400	421,087	246,004	667,091	9.0438	938,256	748,208	1,686,464

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

2014-2015

2015-2016

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Research								
Classified Salary	3.4200	193,982	--	193,982	3.5726	192,096	--	192,096
Non-Teaching Salary	1.9200	158,091	--	158,091	1.1500	57,007	--	57,007
Faculty Salaries	--	69,014	--	69,014	4.3212	689,153	--	689,153
Maintenance and Operations	--	--	246,004	246,004	--	--	748,208	748,208
Research - Total	<u>5.3400</u>	<u>421,087</u>	<u>246,004</u>	<u>667,091</u>	<u>9.0438</u>	<u>938,256</u>	<u>748,208</u>	<u>1,686,464</u>

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

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Public Service								
PCAO_30363 - Community Outreach - Public								
Health Policy Legislative Affs								
AP Salary	1.0000	97,428	--	97,428	1.0000	102,860	--	102,860
Maintenance and Operations	--	--	4,484	4,484	--	--	2,133	2,133
Health Policy Legislative Affs - Total	1.0000	97,428	4,484	101,912	1.0000	102,860	2,133	104,993
E_Public Service								
PCAO_30363 - Community Outreach - Public								
AP Salary	1.0000	97,428	--	97,428	1.0000	102,860	--	102,860
Maintenance and Operations	--	--	4,484	4,484	--	--	2,133	2,133
PCAO_30363 - Community Outreach - Public - Total	1.0000	97,428	4,484	101,912	1.0000	102,860	2,133	104,993

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

	2014-2015				2015-2016			
	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	5.0000	871,525	--	871,525
Classified Salary	9.3500	651,633	--	651,633	16.5256	1,211,126	--	1,211,126
Faculty Salaries	--	--	--	--	1.0000	127,927	--	127,927
Maintenance and Operations	--	--	20,296	20,296	--	--	124,218	124,218
Administrative Support Groups - Total	11.3500	947,722	20,296	968,018	22.5256	2,210,578	124,218	2,334,796
E_Public Service								
PCAO_30611 - Medical Education								
AP Salary	2.0000	296,089	--	296,089	5.0000	871,525	--	871,525
Classified Salary	9.3500	651,633	--	651,633	16.5256	1,211,126	--	1,211,126
Faculty Salaries	--	--	--	--	1.0000	127,927	--	127,927
Maintenance and Operations	--	--	20,296	20,296	--	--	124,218	124,218
PCAO_30611 - Medical Education - Total	11.3500	947,722	20,296	968,018	22.5256	2,210,578	124,218	2,334,796

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

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Public Service								
AP Salary	3.0000	393,517	--	393,517	6.0000	974,385	--	974,385
Classified Salary	9.3500	651,633	--	651,633	16.5256	1,211,126	--	1,211,126
Faculty Salaries	--	--	--	--	1.0000	127,927	--	127,927
Maintenance and Operations	--	--	24,780	24,780	--	--	126,351	126,351
Public Service - Total	<u>12.3500</u>	<u>1,045,150</u>	<u>24,780</u>	<u>1,069,930</u>	<u>23.5256</u>	<u>2,313,438</u>	<u>126,351</u>	<u>2,439,789</u>

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

	2014-2015				2015-2016			
	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	--	--	9,452,440	9,452,440	--	--	11,918,453	11,918,453
Clinic Administration - Total	--	--	9,452,440	9,452,440	--	--	11,918,453	11,918,453
Facilities Planning								
Maintenance and Operations	--	--	91,987,894	91,987,894	--	--	100,002,719	100,002,719
Facilities Planning - Total	--	--	91,987,894	91,987,894	--	--	100,002,719	100,002,719
Hospital Transportation								
AP Salary	--	--	--	--	0.4023	66,011	--	66,011
Classified Salary	--	--	--	--	44.4104	1,242,522	--	1,242,522
Maintenance and Operations	--	--	--	--	--	--	1,154,465	1,154,465
Hospital Transportation - Total	--	--	--	--	44.8127	1,308,533	1,154,465	2,462,998
OB Outreach Clinics - Hospital								
Maintenance and Operations	--	--	2,589,738	2,589,738	--	--	1,193,793	1,193,793
OB Outreach Clinics - Hospital - Total	--	--	2,589,738	2,589,738	--	--	1,193,793	1,193,793
E_Hospitals and Clinics								
PCAO_30457 - Institutional Support - Institutional Support								
AP Salary	--	--	--	--	0.4023	66,011	--	66,011
Classified Salary	--	--	--	--	44.4104	1,242,522	--	1,242,522
Maintenance and Operations	--	--	104,030,072	104,030,072	--	--	114,269,430	114,269,430
PCAO_30457 - Institutional Support - Institutional Support - Total	--	--	104,030,072	104,030,072	44.8127	1,308,533	114,269,430	115,577,963

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

2014-2015

2015-2016

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics								
PCAO_30374 - Medical Branch Hospitals - Hospital								
Admitting Services								
AP Salary	--	32,095	--	32,095	0.2011	33,005	--	33,005
Classified Salary	11.4800	633,881	--	633,881	13.3227	656,817	--	656,817
Maintenance and Operations	--	--	139,851	139,851	--	--	168,439	168,439
Admitting Services - Total	11.4800	665,976	139,851	805,827	13.5238	689,822	168,439	858,261
Ancillary Departments								
AP Salary	--	82,793	--	82,793	0.5510	63,767	--	63,767
Classified Salary	23.9500	1,795,602	--	1,795,602	29.9975	1,867,458	--	1,867,458
Maintenance and Operations	--	--	1,042,144	1,042,144	--	--	1,370,622	1,370,622
Ancillary Departments - Total	23.9500	1,878,395	1,042,144	2,920,539	30.5485	1,931,225	1,370,622	3,301,847
Angleton - Danbury Campus								
Classified Salary	--	--	--	--	18.0920	657,883	--	657,883
Maintenance and Operations	--	--	--	--	--	--	513,066	513,066
Angleton - Danbury Campus - Total	--	--	--	--	18.0920	657,883	513,066	1,170,949
Cardiology Nursing Services								
Classified Salary	57.3400	3,772,136	--	3,772,136	65.0388	3,918,755	--	3,918,755
Maintenance and Operations	--	--	999,981	999,981	--	--	1,435,979	1,435,979
Cardiology Nursing Services - Total	57.3400	3,772,136	999,981	4,772,117	65.0388	3,918,755	1,435,979	5,354,734
Cardiology Services								
AP Salary	--	152,584	--	152,584	0.6282	80,892	--	80,892
Classified Salary	31.4600	2,330,667	--	2,330,667	38.6882	2,615,739	--	2,615,739
Maintenance and Operations	--	--	8,392,374	8,392,374	--	--	8,006,460	8,006,460
Cardiology Services - Total	31.4600	2,483,251	8,392,374	10,875,625	39.3164	2,696,631	8,006,460	10,703,091
Cardiopulmon Resuscitation Lab								
Classified Salary	2.7100	180,172	--	180,172	3.5011	194,834	--	194,834
Maintenance and Operations	--	--	32,621	32,621	--	--	22,251	22,251
Cardiopulmon Resuscitation Lab - Total	2.7100	180,172	32,621	212,793	3.5011	194,834	22,251	217,085
Children's Hospital Nursing								
Classified Salary	32.1500	2,616,057	--	2,616,057	33.1937	2,487,148	--	2,487,148
Maintenance and Operations	--	--	828,671	828,671	--	--	936,212	936,212
Children's Hospital Nursing - Total	32.1500	2,616,057	828,671	3,444,728	33.1937	2,487,148	936,212	3,423,360
Clinic Administration								
AP Salary	6.8900	898,703	--	898,703	8.7841	1,193,337	--	1,193,337
Classified Salary	78.6000	4,688,835	--	4,688,835	97.2459	4,335,512	--	4,335,512

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

2014-2015

2015-2016

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	--	--	2,522,765	2,522,765	--	--	2,821,821	2,821,821
Clinic Administration - Total	85.4900	5,587,538	2,522,765	8,110,303	106.0300	5,528,849	2,821,821	8,350,670
Community Health								
AP Salary	0.8500	109,218	--	109,218	0.9955	111,200	--	111,200
Classified Salary	12.4100	786,072	--	786,072	8.2705	602,253	--	602,253
Maintenance and Operations	--	--	81,798	81,798	--	--	83,250	83,250
Community Health - Total	13.2600	895,290	81,798	977,088	9.2660	713,453	83,250	796,703
Critical Care Nursing								
Classified Salary	109.5700	8,529,229	--	8,529,229	142.4776	9,119,774	--	9,119,774
Maintenance and Operations	--	--	2,955,921	2,955,921	--	--	4,578,403	4,578,403
Critical Care Nursing - Total	109.5700	8,529,229	2,955,921	11,485,150	142.4776	9,119,774	4,578,403	13,698,177
Dietary Services								
Maintenance and Operations	--	--	4,725,524	4,725,524	--	--	4,571,827	4,571,827
Dietary Services - Total	--	--	4,725,524	4,725,524	--	--	4,571,827	4,571,827
Emergency Nursing								
Classified Salary	104.0600	6,951,910	--	6,951,910	113.2064	6,082,794	--	6,082,794
Maintenance and Operations	--	--	2,411,545	2,411,545	--	--	2,988,062	2,988,062
Emergency Nursing - Total	104.0600	6,951,910	2,411,545	9,363,455	113.2064	6,082,794	2,988,062	9,070,856
Emergency Services Other								
AP Salary	1.9600	16,290	--	16,290	1.9579	308,938	--	308,938
Classified Salary	16.7300	1,507,241	--	1,507,241	19.0411	1,538,691	--	1,538,691
Non-Teaching Salary	--	640,286	--	640,286	--	--	--	--
Faculty Salaries	--	231,795	--	231,795	--	--	--	--
Maintenance and Operations	--	--	248,628	248,628	--	--	746,202	746,202
Emergency Services Other - Total	18.6900	2,395,612	248,628	2,644,240	20.9990	1,847,629	746,202	2,593,831
Emergency Transport								
Maintenance and Operations	--	--	110,012	110,012	--	--	74,692	74,692
Emergency Transport - Total	--	--	110,012	110,012	--	--	74,692	74,692
Epidemiology								
AP Salary	0.7300	100,417	--	100,417	0.8145	105,314	--	105,314
Classified Salary	7.3800	502,800	--	502,800	9.4094	631,364	--	631,364
Non-Teaching Salary	0.8200	--	--	--	--	--	--	--
Maintenance and Operations	--	--	46,493	46,493	--	--	35,937	35,937
Epidemiology - Total	8.9300	603,217	46,493	649,710	10.2239	736,678	35,937	772,615
Facilities Planning								
Maintenance and Operations	--	--	88,097	88,097	--	--	--	--

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

2014-2015

2015-2016

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Facilities Planning - Total	--	--	88,097	88,097	--	--	--	--
Gastroenterology Endoscopy								
Classified Salary	11.8500	953,979	--	953,979	13.8162	939,523	--	939,523
Maintenance and Operations	--	--	645,028	645,028	--	--	352,318	352,318
Gastroenterology Endoscopy - Total	11.8500	953,979	645,028	1,599,007	13.8162	939,523	352,318	1,291,841
Health Information Management								
AP Salary	0.7000	109,747	--	109,747	0.8393	111,864	--	111,864
Classified Salary	27.4100	1,321,257	--	1,321,257	29.7955	1,219,996	--	1,219,996
Maintenance and Operations	--	--	359,297	359,297	--	--	470,014	470,014
Health Information Management - Total	28.1100	1,431,004	359,297	1,790,301	30.6348	1,331,860	470,014	1,801,874
Health Policy Legislative Affs								
Classified Salary	--	--	--	--	5.0000	269,640	--	269,640
Maintenance and Operations	--	--	--	--	--	--	994	994
Health Policy Legislative Affs - Total	--	--	--	--	5.0000	269,640	994	270,634
Health System Administration								
AP Salary	13.1900	3,325,823	--	3,325,823	14.9265	3,857,100	--	3,857,100
Classified Salary	20.4500	4,566,013	--	4,566,013	(28.3363)	4,692,690	--	4,692,690
Non-Teaching Salary	0.7600	30,586	--	30,586	0.8100	42,436	--	42,436
Maintenance and Operations	--	--	62,686,067	62,686,067	--	--	55,005,071	55,005,071
Health System Administration - Total	34.4000	7,922,422	62,686,067	70,608,489	(12.5998)	8,592,226	55,005,071	63,597,297
Hospital Care Management								
AP Salary	0.8700	173,274	--	173,274	0.9955	176,389	--	176,389
Classified Salary	28.6400	2,367,214	--	2,367,214	40.7939	3,000,476	--	3,000,476
Maintenance and Operations	--	--	607,433	607,433	--	--	568,988	568,988
Hospital Care Management - Total	29.5100	2,540,488	607,433	3,147,921	41.7894	3,176,865	568,988	3,745,853
Hospital Logistics								
Maintenance and Operations	--	--	9,375,677	9,375,677	--	--	10,704,016	10,704,016
Hospital Logistics - Total	--	--	9,375,677	9,375,677	--	--	10,704,016	10,704,016
Hospital Pathology								
AP Salary	0.8200	130,028	--	130,028	0.9250	136,816	--	136,816
Classified Salary	133.8400	8,527,198	--	8,527,198	155.8048	9,725,481	--	9,725,481
Non-Teaching Salary	--	--	--	--	(0.0024)	(116)	--	(116)
Maintenance and Operations	--	--	15,568,574	15,568,574	--	--	14,292,209	14,292,209
Hospital Pathology - Total	134.6600	8,657,226	15,568,574	24,225,800	156.7274	9,862,181	14,292,209	24,154,390
Hospital Transportation								
AP Salary	--	52,635	--	52,635	--	--	--	--

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

2014-2015

2015-2016

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	29.1200	953,816	--	953,816	--	--	--	--
Maintenance and Operations	--	--	1,518,403	1,518,403	--	--	--	--
Hospital Transportation - Total	29.1200	1,006,451	1,518,403	2,524,854	--	--	--	--
House Staff								
AP Salary	0.6900	79,137	--	79,137	0.8064	79,590	--	79,590
Classified Salary	3.6900	246,219	--	246,219	4.0482	212,556	--	212,556
Non-Teaching Salary	344.3300	19,642,054	--	19,642,054	377.4571	19,696,338	--	19,696,338
Maintenance and Operations	--	--	60,195	60,195	--	--	60,535	60,535
House Staff - Total	348.7100	19,967,410	60,195	20,027,605	382.3117	19,988,484	60,535	20,049,019
Island Clinics								
Classified Salary	159.4100	8,624,816	--	8,624,816	213.1656	9,094,627	--	9,094,627
Maintenance and Operations	--	--	2,854,495	2,854,495	--	--	3,350,050	3,350,050
Island Clinics - Total	159.4100	8,624,816	2,854,495	11,479,311	213.1656	9,094,627	3,350,050	12,444,677
Laundry								
AP Salary	--	52,636	--	52,636	0.3206	53,468	--	53,468
Classified Salary	7.4200	305,722	--	305,722	8.6274	319,982	--	319,982
Maintenance and Operations	--	--	1,450,737	1,450,737	--	--	114,370	114,370
Laundry - Total	7.4200	358,358	1,450,737	1,809,095	8.9480	373,450	114,370	487,820
Mainland Clinics								
Classified Salary	251.7400	13,673,601	--	13,673,601	365.0469	15,591,662	--	15,591,662
Maintenance and Operations	--	--	11,539,113	11,539,113	--	--	12,738,885	12,738,885
Mainland Clinics - Total	251.7400	13,673,601	11,539,113	25,212,714	365.0469	15,591,662	12,738,885	28,330,547
Medical Staff Services								
AP Salary	--	--	--	--	0.8145	83,651	--	83,651
Classified Salary	3.5400	227,751	--	227,751	3.2365	166,866	--	166,866
Maintenance and Operations	--	--	34,325	34,325	--	--	30,406	30,406
Medical Staff Services - Total	3.5400	227,751	34,325	262,076	4.0510	250,517	30,406	280,923
Medicine Surgery Nursing								
Classified Salary	208.8100	13,781,505	--	13,781,505	248.5372	16,505,470	--	16,505,470
Maintenance and Operations	--	--	4,845,840	4,845,840	--	--	7,461,708	7,461,708
Medicine Surgery Nursing - Total	208.8100	13,781,505	4,845,840	18,627,345	248.5372	16,505,470	7,461,708	23,967,178
OB Outreach Clinics - Hospital								
Classified Salary	--	--	--	--	210.1313	9,051,769	--	9,051,769
Maintenance and Operations	--	--	14,114,049	14,114,049	--	--	7,640,768	7,640,768
OB Outreach Clinics - Hospital - Total	--	--	14,114,049	14,114,049	210.1313	9,051,769	7,640,768	16,692,537
Obstetrics and Gynecology								

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

2014-2015

2015-2016

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
AP Salary	1.0000	126,027	--	126,027	--	--	--	--
Classified Salary	191.4200	7,775,978	--	7,775,978	0.1000	8,775	--	8,775
Faculty Salaries	4.5000	648,159	--	648,159	0.1000	63,365	--	63,365
Maintenance and Operations	--	--	3,721,658	3,721,658	--	--	--	--
Obstetrics and Gynecology - Total	196.9200	8,550,164	3,721,658	12,271,822	0.2000	72,140	--	72,140
Other Hospital Departments								
Classified Salary	--	--	--	--	6.1531	246,681	--	246,681
Maintenance and Operations	--	--	--	--	--	--	120,418	120,418
Other Hospital Departments - Total	--	--	--	--	6.1531	246,681	120,418	367,099
Other Nursing								
AP Salary	7.2000	1,178,506	--	1,178,506	6.0661	990,506	--	990,506
Classified Salary	31.0500	2,874,578	--	2,874,578	14.2767	1,442,182	--	1,442,182
Maintenance and Operations	--	--	1,308,507	1,308,507	--	--	1,552,925	1,552,925
Other Nursing - Total	38.2500	4,053,084	1,308,507	5,361,591	20.3428	2,432,688	1,552,925	3,985,613
Pastoral Care								
AP Salary	0.7500	81,209	--	81,209	1.0055	101,846	--	101,846
Classified Salary	0.9800	58,519	--	58,519	1.2469	69,958	--	69,958
Maintenance and Operations	--	--	27,431	27,431	--	--	30,420	30,420
Pastoral Care - Total	1.7300	139,728	27,431	167,159	2.2524	171,804	30,420	202,224
Patient Services								
AP Salary	0.8700	112,139	--	112,139	1.0055	115,320	--	115,320
Classified Salary	16.6700	358,932	--	358,932	11.3793	671,644	--	671,644
Maintenance and Operations	--	--	880,298	880,298	--	--	1,088,700	1,088,700
Patient Services - Total	17.5400	471,071	880,298	1,351,369	12.3848	786,964	1,088,700	1,875,664
Perioperative								
AP Salary	1.4500	185,222	--	185,222	2.0817	223,210	--	223,210
Classified Salary	135.3200	9,809,766	--	9,809,766	71.3907	4,686,075	--	4,686,075
Maintenance and Operations	--	--	23,022,028	23,022,028	--	--	941,904	941,904
Perioperative - Total	136.7700	9,994,988	23,022,028	33,017,016	73.4724	4,909,285	941,904	5,851,189
Quality and HealthCare Safety								
AP Salary	0.3100	182,006	--	182,006	2.0362	208,701	--	208,701
Classified Salary	15.2200	982,200	--	982,200	7.3035	428,634	--	428,634
Faculty Salaries	--	--	--	--	0.8100	162,000	--	162,000
Maintenance and Operations	--	--	151,059	151,059	--	--	(11,342)	(11,342)
Quality and HealthCare Safety - Total	15.5300	1,164,206	151,059	1,315,265	10.1497	799,335	(11,342)	787,993
Radiology								
AP Salary	0.6500	116,350	--	116,350	1.5960	251,351	--	251,351

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

2014-2015

2015-2016

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	80.0000	5,214,870	--	5,214,870	98.1602	5,516,659	--	5,516,659
Maintenance and Operations	--	--	4,658,180	4,658,180	--	--	5,085,098	5,085,098
Radiology - Total	80.6500	5,331,220	4,658,180	9,989,400	99.7562	5,768,010	5,085,098	10,853,108
Rehabilitation Audio Speech Pathology								
Classified Salary	2.5000	108,837	--	108,837	4.2288	134,415	--	134,415
Maintenance and Operations	--	--	18,100	18,100	--	--	8,427	8,427
Rehabilitation Audio Speech Pathology - Total	2.5000	108,837	18,100	126,937	4.2288	134,415	8,427	142,842
Rehabilitation Services								
AP Salary	0.6700	110,485	--	110,485	0.9452	131,855	--	131,855
Classified Salary	54.1000	4,364,337	--	4,364,337	50.4382	3,933,788	--	3,933,788
Non-Teaching Salary	1.6100	91,098	--	91,098	1.1809	66,035	--	66,035
Maintenance and Operations	--	--	448,337	448,337	--	--	353,560	353,560
Rehabilitation Services - Total	56.3800	4,565,920	448,337	5,014,257	52.5643	4,131,678	353,560	4,485,238
Respiratory Care								
AP Salary	--	--	--	--	0.6455	72,770	--	72,770
Classified Salary	51.8500	3,636,642	--	3,636,642	58.3638	3,408,700	--	3,408,700
Maintenance and Operations	--	--	1,031,465	1,031,465	--	--	1,487,402	1,487,402
Respiratory Care - Total	51.8500	3,636,642	1,031,465	4,668,107	59.0093	3,481,470	1,487,402	4,968,872
TDCJ Hospital								
Maintenance and Operations	--	--	73,182,985	73,182,985	--	--	--	--
TDCJ Hospital - Total	--	--	73,182,985	73,182,985	--	--	--	--
Transplant Services								
AP Salary	0.8800	162,778	--	162,778	--	--	--	--
Classified Salary	27.6600	2,287,228	--	2,287,228	29.5918	2,142,999	--	2,142,999
Maintenance and Operations	--	--	5,302,171	5,302,171	--	--	5,059,215	5,059,215
Transplant Services - Total	28.5400	2,450,006	5,302,171	7,752,177	29.5918	2,142,999	5,059,215	7,202,214
UTMB Pharmacy								
AP Salary	0.6500	142,058	--	142,058	0.7347	150,881	--	150,881
Classified Salary	47.2500	4,187,267	--	4,187,267	53.3980	4,453,724	--	4,453,724
Non-Teaching Salary	1.8500	69,677	--	69,677	2.0110	93,269	--	93,269
Maintenance and Operations	--	--	29,625,321	29,625,321	--	--	30,909,245	30,909,245
UTMB Pharmacy - Total	49.7500	4,399,002	29,625,321	34,024,323	56.1437	4,697,874	30,909,245	35,607,119
Victory Lakes								
AP Salary	--	22,745	--	22,745	0.7947	88,816	--	88,816
Classified Salary	142.5700	9,128,505	--	9,128,505	309.4637	17,081,901	--	17,081,901
Non-Teaching Salary	--	--	--	--	1.0787	38,482	--	38,482
Maintenance and Operations	--	--	8,948,457	8,948,457	--	--	15,642,279	15,642,279

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

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Victory Lakes - Total	142.5700	9,151,250	8,948,457	18,099,707	311.3371	17,209,199	15,642,279	32,851,478
Volunteer Services								
Classified Salary	--	18,038	--	18,038	0.4750	18,813	--	18,813
Maintenance and Operations	--	--	12,970	12,970	--	--	16,564	16,564
Volunteer Services - Total	--	18,038	12,970	31,008	0.4750	18,813	16,564	35,377
Womens and Infants Nursing								
Classified Salary	283.2100	24,389,260	--	24,389,260	336.5154	23,305,497	--	23,305,497
Maintenance and Operations	--	--	6,143,344	6,143,344	--	--	8,445,736	8,445,736
Womens and Infants Nursing - Total	283.2100	24,389,260	6,143,344	30,532,604	336.5154	23,305,497	8,445,736	31,751,233
Shared Service Eliminations								
Maintenance and Operations	--	--	(47,413,307)	(47,413,307)	--	--	(34,929,534)	(34,929,534)
Shared Service Eliminations - Total	--	--	(47,413,307)	(47,413,307)	--	--	(34,929,534)	(34,929,534)
TDCJ Hospital Cost Transfer								
Maintenance and Operations	--	--	(104,690,414)	(104,690,414)	--	--	--	--
TDCJ Hospital Cost Transfer - Total	--	--	(104,690,414)	(104,690,414)	--	--	--	--
E_Hospitals and Clinics								
 PCAO_30374 - Medical Branch Hospitals - Hospital								
AP Salary	41.1300	7,734,905	--	7,734,905	50.4712	8,730,587	--	8,730,587
Classified Salary	2,453.5600	165,038,650	--	165,038,650	2,913.6372	173,050,205	--	173,050,205
Non-Teaching Salary	349.3700	20,473,701	--	20,473,701	382.5353	19,936,444	--	19,936,444
Faculty Salaries	4.5000	879,954	--	879,954	0.9100	225,365	--	225,365
Maintenance and Operations	--	--	156,664,248	156,664,248	--	--	176,944,572	176,944,572
PCAO_30374 - Medical Branch Hospitals - Hospital - Total	2,848.5600	194,127,210	156,664,248	350,791,458	3,347.5537	201,942,601	176,944,572	378,887,173

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

	2014-2015				2015-2016			
	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	3.9700	325,512	--	325,512	3.4949	272,908	--	272,908
Maintenance and Operations	--	--	26,687	26,687	--	--	17,480	17,480
Chronic Home Dialysis - Total	3.9700	325,512	26,687	352,199	3.4949	272,908	17,480	290,388
Island Clinics								
Classified Salary	1.4300	160,249	--	160,249	1.9804	137,614	--	137,614
Maintenance and Operations	--	--	405,890	405,890	--	--	347,166	347,166
Island Clinics - Total	1.4300	160,249	405,890	566,139	1.9804	137,614	347,166	484,780
Medicine Surgery Nursing								
Classified Salary	8.2000	737,286	--	737,286	--	--	--	--
Maintenance and Operations	--	--	362,461	362,461	--	--	--	--
Medicine Surgery Nursing - Total	8.2000	737,286	362,461	1,099,747	--	--	--	--
E_Hospitals and Clinics								
PCAO_30394 - Chronic Home Dialysis Center - Hospital								
Classified Salary	13.6000	1,223,047	--	1,223,047	5.4753	410,522	--	410,522
Maintenance and Operations	--	--	795,038	795,038	--	--	364,646	364,646
PCAO_30394 - Chronic Home Dialysis Center - Hospital - Total	13.6000	1,223,047	795,038	2,018,085	5.4753	410,522	364,646	775,168

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

	2014-2015				2015-2016			
	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	6.0300	328,765	--	328,765
Maintenance and Operations	--	--	144,069	144,069	--	--	152,655	152,655
Clinic Administration - Total	3.4000	226,807	144,069	370,876	6.0300	328,765	152,655	481,420
Community Health								
Classified Salary	8.6000	560,346	--	560,346	8.7000	588,558	--	588,558
Maintenance and Operations	--	--	63,422	63,422	--	--	86,903	86,903
Community Health - Total	8.6000	560,346	63,422	623,768	8.7000	588,558	86,903	675,461
Emergency Services Other								
AP Salary	--	305,204	--	305,204	--	--	--	--
Classified Salary	2.2500	104,380	--	104,380	2.0000	138,954	--	138,954
Maintenance and Operations	--	--	14,500	14,500	--	--	16,200	16,200
Emergency Services Other - Total	2.2500	409,584	14,500	424,084	2.0000	138,954	16,200	155,154
Finance								
Classified Salary	2.0000	123,476	--	123,476	1.4500	123,910	--	123,910
Maintenance and Operations	--	--	23,918	23,918	--	--	--	--
Finance - Total	2.0000	123,476	23,918	147,394	1.4500	123,910	--	123,910
Health System Administration								
Classified Salary	8.7700	634,222	--	634,222	8.3000	549,096	--	549,096
Maintenance and Operations	--	--	3,912,824	3,912,824	--	--	4,282,856	4,282,856
Health System Administration - Total	8.7700	634,222	3,912,824	4,547,046	8.3000	549,096	4,282,856	4,831,952
Hospital Care Management								
Classified Salary	6.0000	459,415	--	459,415	4.0000	314,004	--	314,004
Maintenance and Operations	--	--	121,886	121,886	--	--	149,808	149,808
Hospital Care Management - Total	6.0000	459,415	121,886	581,301	4.0000	314,004	149,808	463,812
Island Clinics								
Classified Salary	0.4000	23,254	--	23,254	0.8000	96,371	--	96,371
Maintenance and Operations	--	--	70,471	70,471	--	--	100,519	100,519
Island Clinics - Total	0.4000	23,254	70,471	93,725	0.8000	96,371	100,519	196,890
Mainland Clinics								
Classified Salary	3.5000	186,298	--	186,298	5.8000	255,102	--	255,102
Maintenance and Operations	--	--	336,852	336,852	--	--	221,611	221,611
Mainland Clinics - Total	3.5000	186,298	336,852	523,150	5.8000	255,102	221,611	476,713

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

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Office of the President								
Maintenance and Operations	--	--	--	--	--	--	2,953,825	2,953,825
Office of the President - Total	--	--	--	--	--	--	2,953,825	2,953,825
Patient Services								
Classified Salary	1.3300	650,798	--	650,798	7.0000	247,032	--	247,032
Maintenance and Operations	--	--	147,619	147,619	--	--	583,048	583,048
Patient Services - Total	1.3300	650,798	147,619	798,417	7.0000	247,032	583,048	830,080
Quality and HealthCare Safety								
AP Salary	1.5000	150,000	--	150,000	--	19,102	--	19,102
Classified Salary	0.1800	166,709	--	166,709	6.0600	583,566	--	583,566
Maintenance and Operations	--	--	197,589	197,589	--	--	274,634	274,634
Quality and HealthCare Safety - Total	1.6800	316,709	197,589	514,298	6.0600	602,668	274,634	877,302
Surgery								
Faculty Salaries	--	--	--	--	0.2500	107,431	--	107,431
Surgery - Total	--	--	--	--	0.2500	107,431	--	107,431
Transplant Services								
Classified Salary	1.0000	102,400	--	102,400	1.2000	102,408	--	102,408
Maintenance and Operations	--	--	19,000	19,000	--	--	--	--
Transplant Services - Total	1.0000	102,400	19,000	121,400	1.2000	102,408	--	102,408
UTMB Pharmacy								
AP Salary	0.0100	1,200	--	1,200	--	--	--	--
Classified Salary	1.0000	107,100	--	107,100	1.0000	126,081	--	126,081
Maintenance and Operations	--	--	1,800	1,800	--	--	1,500	1,500
UTMB Pharmacy - Total	1.0100	108,300	1,800	110,100	1.0000	126,081	1,500	127,581
E_Hospitals and Clinics								
PCAO_DSRIP Projects								
AP Salary	1.5100	456,404	--	456,404	--	19,102	--	19,102
Classified Salary	38.4300	3,345,205	--	3,345,205	52.3400	3,453,847	--	3,453,847
Faculty Salaries	--	--	--	--	0.2500	107,431	--	107,431
Maintenance and Operations	--	--	5,053,950	5,053,950	--	--	8,823,559	8,823,559
PCAO_DSRIP Projects - Total	39.9400	3,801,609	5,053,950	8,855,559	52.5900	3,580,380	8,823,559	12,403,939

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

2014-2015

2015-2016

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Hospitals								
AP Salary	42.6400	8,191,309	--	8,191,309	50.8735	8,815,700	--	8,815,700
Classified Salary	2,505.5900	169,606,902	--	169,606,902	3,015.8602	178,157,096	--	178,157,096
Non-Teaching Salary	349.3700	20,473,701	--	20,473,701	382.5353	19,936,444	--	19,936,444
Faculty Salaries	4.5000	879,954	--	879,954	1.1600	332,796	--	332,796
Maintenance and Operations	--	--	266,543,308	266,543,308	--	--	300,402,207	300,402,207
Hospitals - Total	<u>2,902.1000</u>	<u>199,151,866</u>	<u>266,543,308</u>	<u>465,695,174</u>	<u>3,450.4290</u>	<u>207,242,036</u>	<u>300,402,207</u>	<u>507,644,243</u>

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

	2014-2015				2015-2016			
	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	648,300	--	648,300	4.0000	471,423	--	471,423
Classified Salary	2.0000	114,460	--	114,460	2.0000	131,245	--	131,245
Maintenance and Operations	--	--	24,743	24,743	--	--	2,700	2,700
Technology Management - Total	7.0000	762,760	24,743	787,503	6.0000	602,668	2,700	605,368
E_Institutional Support								
PCAO_30312 - Research Enhancement - Research								
AP Salary	5.0000	648,300	--	648,300	4.0000	471,423	--	471,423
Classified Salary	2.0000	114,460	--	114,460	2.0000	131,245	--	131,245
Maintenance and Operations	--	--	24,743	24,743	--	--	2,700	2,700
PCAO_30312 - Research Enhancement - Research - Total	7.0000	762,760	24,743	787,503	6.0000	602,668	2,700	605,368

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

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Institutional Support								
PCAO_30457 - Institutional Support - Institutional Support								
1115 Medicaid Waiver								
AP Salary	1.3000	170,948	--	170,948	1.1000	150,931	--	150,931
Classified Salary	4.7000	321,734	--	321,734	4.1500	290,593	--	290,593
Maintenance and Operations	--	--	<u>138,954</u>	<u>138,954</u>	--	--	<u>162,860</u>	<u>162,860</u>
1115 Medicaid Waiver - Total	<u>6.0000</u>	<u>492,682</u>	<u>138,954</u>	<u>631,636</u>	<u>5.2500</u>	<u>441,524</u>	<u>162,860</u>	<u>604,384</u>
Audit								
AP Salary	1.0000	200,430	--	200,430	1.0000	210,577	--	210,577
Classified Salary	9.5000	772,142	--	772,142	9.5000	802,741	--	802,741
Maintenance and Operations	--	--	<u>58,826</u>	<u>58,826</u>	--	--	<u>33,786</u>	<u>33,786</u>
Audit - Total	<u>10.5000</u>	<u>972,572</u>	<u>58,826</u>	<u>1,031,398</u>	<u>10.5000</u>	<u>1,013,318</u>	<u>33,786</u>	<u>1,047,104</u>
Compliance								
AP Salary	6.0000	808,687	--	808,687	7.0000	1,016,571	--	1,016,571
Classified Salary	9.0000	652,469	--	652,469	5.0000	370,471	--	370,471
Maintenance and Operations	--	--	<u>180,009</u>	<u>180,009</u>	--	--	<u>151,071</u>	<u>151,071</u>
Compliance - Total	<u>15.0000</u>	<u>1,461,156</u>	<u>180,009</u>	<u>1,641,165</u>	<u>12.0000</u>	<u>1,387,042</u>	<u>151,071</u>	<u>1,538,113</u>
Development								
AP Salary	15.9000	2,025,859	--	2,025,859	16.8700	2,169,701	--	2,169,701
Classified Salary	21.8900	1,111,722	--	1,111,722	23.0600	1,299,369	--	1,299,369
Maintenance and Operations	--	--	<u>150,980</u>	<u>150,980</u>	--	--	<u>98,878</u>	<u>98,878</u>
Development - Total	<u>37.7900</u>	<u>3,137,581</u>	<u>150,980</u>	<u>3,288,561</u>	<u>39.9300</u>	<u>3,469,070</u>	<u>98,878</u>	<u>3,567,948</u>
EVP B&F Strategic Initiative								
Classified Salary	--	1,366,842	--	1,366,842	1.0000	1,262,914	--	1,262,914
Maintenance and Operations	--	--	--	--	--	--	<u>173,077</u>	<u>173,077</u>
EVP B&F Strategic Initiative - Total	<u>--</u>	<u>1,366,842</u>	<u>--</u>	<u>1,366,842</u>	<u>1.0000</u>	<u>1,262,914</u>	<u>173,077</u>	<u>1,435,991</u>
Finance								
AP Salary	20.0000	3,508,225	--	3,508,225	18.0000	3,392,140	--	3,392,140
Classified Salary	110.5500	7,283,468	--	7,283,468	109.9300	7,382,404	--	7,382,404
Maintenance and Operations	--	--	<u>893,294</u>	<u>893,294</u>	--	--	<u>586,243</u>	<u>586,243</u>
Finance - Total	<u>130.5500</u>	<u>10,791,693</u>	<u>893,294</u>	<u>11,684,987</u>	<u>127.9300</u>	<u>10,774,544</u>	<u>586,243</u>	<u>11,360,787</u>
General Administration								
Maintenance and Operations	--	--	<u>848,887</u>	<u>848,887</u>	--	--	<u>547,453</u>	<u>547,453</u>
General Administration - Total	<u>--</u>	<u>--</u>	<u>848,887</u>	<u>848,887</u>	<u>--</u>	<u>--</u>	<u>547,453</u>	<u>547,453</u>
Health Policy Legislative Affs								
AP Salary	7.9300	1,347,447	--	1,347,447	9.0000	1,448,397	--	1,448,397

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

2014-2015

2015-2016

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	7.4400	439,057	--	439,057	3.5300	214,948	--	214,948
Non-Teaching Salary	0.9000	94,500	--	94,500	2.2031	146,612	--	146,612
Maintenance and Operations	--	--	127,869	127,869	--	--	126,155	126,155
Health Policy Legislative Affs - Total	16.2700	1,881,004	127,869	2,008,873	14.7331	1,809,957	126,155	1,936,112
Hospital Transportation								
Maintenance and Operations	--	--	--	--	--	--	610,916	610,916
Hospital Transportation - Total	--	--	--	--	--	--	610,916	610,916
Human Resources								
AP Salary	12.0000	2,112,172	--	2,112,172	11.6500	2,038,670	--	2,038,670
Classified Salary	87.9700	5,826,772	--	5,826,772	87.8100	5,984,844	--	5,984,844
Maintenance and Operations	--	--	280,901	280,901	--	--	120,677	120,677
Human Resources - Total	99.9700	7,938,944	280,901	8,219,845	99.4600	8,023,514	120,677	8,144,191
Hurricane Ike Activity								
Classified Salary	--	--	--	--	9.0000	605,736	--	605,736
Maintenance and Operations	--	--	--	--	--	--	6,353	6,353
Hurricane Ike Activity - Total	--	--	--	--	9.0000	605,736	6,353	612,089
Information Security								
AP Salary	1.0000	127,500	--	127,500	1.0000	133,955	--	133,955
Classified Salary	3.0000	181,042	--	181,042	3.0000	191,140	--	191,140
Maintenance and Operations	--	--	102,466	102,466	--	--	134,365	134,365
Information Security - Total	4.0000	308,542	102,466	411,008	4.0000	325,095	134,365	459,460
Information Services								
AP Salary	18.2500	2,580,880	--	2,580,880	19.1000	2,783,537	--	2,783,537
Classified Salary	175.8400	14,302,777	--	14,302,777	178.4500	15,826,727	--	15,826,727
Maintenance and Operations	--	--	21,879,218	21,879,218	--	--	20,719,547	20,719,547
Information Services - Total	194.0900	16,883,657	21,879,218	38,762,875	197.5500	18,610,264	20,719,547	39,329,811
International Affairs								
AP Salary	1.0000	150,000	--	150,000	1.0000	157,594	--	157,594
Classified Salary	2.8000	171,626	--	171,626	3.0000	191,952	--	191,952
Maintenance and Operations	--	--	10,117	10,117	--	--	1,200	1,200
International Affairs - Total	3.8000	321,626	10,117	331,743	4.0000	349,546	1,200	350,746
Legal								
AP Salary	8.0000	1,096,690	--	1,096,690	9.0000	1,270,732	--	1,270,732
Classified Salary	9.9100	412,731	--	412,731	10.8200	587,040	--	587,040
Maintenance and Operations	--	--	166,783	166,783	--	--	124,166	124,166
Legal - Total	17.9100	1,509,421	166,783	1,676,204	19.8200	1,857,772	124,166	1,981,938

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

2014-2015

2015-2016

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Logistics								
AP Salary	2.0000	360,000	--	360,000	3.0000	452,024	--	452,024
Classified Salary	125.1400	5,597,536	--	5,597,536	132.9642	6,352,871	--	6,352,871
Maintenance and Operations	--	--	2,035,550	2,035,550	--	--	1,703,588	1,703,588
Logistics - Total	127.1400	5,957,536	2,035,550	7,993,086	135.9642	6,804,895	1,703,588	8,508,483
Marketing and Communication								
AP Salary	5.0000	696,769	--	696,769	5.0000	728,813	--	728,813
Classified Salary	19.2400	1,233,661	--	1,233,661	18.5000	1,265,827	--	1,265,827
Maintenance and Operations	--	--	3,459,982	3,459,982	--	--	3,385,571	3,385,571
Marketing and Communication - Total	24.2400	1,930,430	3,459,982	5,390,412	23.5000	1,994,640	3,385,571	5,380,211
Office EVP Business & Finance								
AP Salary	2.0000	668,900	--	668,900	1.0000	550,000	--	550,000
Classified Salary	3.0000	211,950	--	211,950	3.0000	229,487	--	229,487
Maintenance and Operations	--	--	112,856	112,856	--	--	49,222	49,222
Office EVP Business & Finance - Total	5.0000	880,850	112,856	993,706	4.0000	779,487	49,222	828,709
Office of Legal and Reg Affair								
AP Salary	1.0000	375,870	--	375,870	2.0000	515,848	--	515,848
Classified Salary	2.0000	148,973	--	148,973	6.0000	411,258	--	411,258
Maintenance and Operations	--	--	12,756	12,756	--	--	6,995	6,995
Office of Legal and Reg Affair - Total	3.0000	524,843	12,756	537,599	8.0000	927,106	6,995	934,101
Office Of Pres-Strategic Initi								
Classified Salary	--	247,080	--	247,080	1.0000	423,688	--	423,688
Maintenance and Operations	--	--	591,205	591,205	--	--	--	--
Office Of Pres-Strategic Initi - Total	--	247,080	591,205	838,285	1.0000	423,688	--	423,688
Office of the President								
AP Salary	2.1000	451,772	--	451,772	3.1000	676,088	--	676,088
Classified Salary	4.5000	370,340	--	370,340	4.0000	333,030	--	333,030
Faculty Salaries	--	--	--	--	0.5000	205,094	--	205,094
Maintenance and Operations	--	--	3,943,830	3,943,830	--	--	1,235,513	1,235,513
Office of the President - Total	6.6000	822,112	3,943,830	4,765,942	7.6000	1,214,212	1,235,513	2,449,725
Revenue Cycle Operations								
AP Salary	4.1300	580,752	--	580,752	5.9000	855,447	--	855,447
Classified Salary	190.0800	9,259,218	--	9,259,218	178.4148	8,653,560	--	8,653,560
Maintenance and Operations	--	--	3,918,264	3,918,264	--	--	3,895,663	3,895,663
Revenue Cycle Operations - Total	194.2100	9,839,970	3,918,264	13,758,234	184.3148	9,509,007	3,895,663	13,404,670
Service Cntrs - Business & Fin								
Classified Salary	--	--	--	--	10.0000	344,526	--	344,526

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

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations								
Service Cntrs - Business & Fin - Total	--	--	--	--	10.0000	344,526	116,027	460,553
Strategic Management								
AP Salary	1.8000	302,801	--	302,801	1.8000	318,130	--	318,130
Classified Salary	1.0000	93,000	--	93,000	1.0000	93,000	--	93,000
Maintenance and Operations	--	--	11,560	11,560	--	--	1,200	1,200
Strategic Management - Total	2.8000	395,801	11,560	407,361	2.8000	411,130	1,200	412,330
Technology Management								
AP Salary	1.0000	74,769	--	74,769	--	--	--	--
Technology Management - Total	1.0000	74,769	--	74,769	--	--	--	--
University Events								
AP Salary	3.0000	316,185	--	316,185	3.0000	332,191	--	332,191
Classified Salary	9.7900	422,658	--	422,658	10.1500	466,011	--	466,011
Maintenance and Operations	--	--	103,504	103,504	--	--	100,565	100,565
University Events - Total	12.7900	738,843	103,504	842,347	13.1500	798,202	100,565	898,767
Shared Service Eliminations								
Maintenance and Operations	--	--	(70,507,845)	(70,507,845)	--	--	(65,491,287)	(65,491,287)
Shared Service Eliminations - Total	--	--	(70,507,845)	(70,507,845)	--	--	(65,491,287)	(65,491,287)
E_Institutional Support								
PCAO_30457 - Institutional Support - Institutional Support								
AP Salary	114.4100	17,956,656	--	17,956,656	119.5200	19,201,346	--	19,201,346
Classified Salary	797.3500	50,426,798	--	50,426,798	813.2790	53,584,137	--	53,584,137
Non-Teaching Salary	0.9000	94,500	--	94,500	2.2031	146,612	--	146,612
Faculty Salaries	--	--	--	--	0.5000	205,094	--	205,094
Maintenance and Operations	--	--	(31,480,034)	(31,480,034)	--	--	(31,400,196)	(31,400,196)
PCAO_30457 - Institutional Support - Institutional Support - Total	912.6600	68,477,954	(31,480,034)	36,997,920	935.5021	73,137,189	(31,400,196)	41,736,993

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

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Institutional_Support								
AP Salary	119.4100	18,604,956	--	18,604,956	123.5200	19,672,769	--	19,672,769
Classified Salary	799.3500	50,541,258	--	50,541,258	815.2790	53,715,382	--	53,715,382
Non-Teaching Salary	0.9000	94,500	--	94,500	2.2031	146,612	--	146,612
Faculty Salaries	--	--	--	--	0.5000	205,094	--	205,094
Maintenance and Operations	--	--	(31,455,291)	(31,455,291)	--	--	(31,397,496)	(31,397,496)
Institutional_Support - Total	<u>919.6600</u>	<u>69,240,714</u>	<u>(31,455,291)</u>	<u>37,785,423</u>	<u>941.5021</u>	<u>73,739,857</u>	<u>(31,397,496)</u>	<u>42,342,361</u>

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

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Student Services								
PCAO_30447 - Student Services - Student Services								
Office of the EVP - Provost								
AP Salary	--	--	--	--	3.2000	361,733	--	361,733
Classified Salary	30.5000	1,546,497	--	1,546,497	28.0000	1,448,698	--	1,448,698
Maintenance and Operations	--	--	41,574	41,574	--	--	85,400	85,400
Office of the EVP - Provost - Total	30.5000	1,546,497	41,574	1,588,071	31.2000	1,810,431	85,400	1,895,831
E_Student Services								
PCAO_30447 - Student Services - Student Services								
AP Salary	--	--	--	--	3.2000	361,733	--	361,733
Classified Salary	30.5000	1,546,497	--	1,546,497	28.0000	1,448,698	--	1,448,698
Maintenance and Operations	--	--	41,574	41,574	--	--	85,400	85,400
PCAO_30447 - Student Services - Student Services - Total	30.5000	1,546,497	41,574	1,588,071	31.2000	1,810,431	85,400	1,895,831

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

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Student Services								
PCAO_30611 - Medical Education								
Student Affairs								
AP Salary	2.3800	240,450	--	240,450	5.2000	486,417	--	486,417
Classified Salary	9.3600	485,244	--	485,244	12.2375	704,157	--	704,157
Maintenance and Operations	--	--	58,641	58,641	--	--	402,990	402,990
Student Affairs - Total	11.7400	725,694	58,641	784,335	17.4375	1,190,574	402,990	1,593,564
E_Student Services								
PCAO_30611 - Medical Education								
AP Salary	2.3800	240,450	--	240,450	5.2000	486,417	--	486,417
Classified Salary	9.3600	485,244	--	485,244	12.2375	704,157	--	704,157
Maintenance and Operations	--	--	58,641	58,641	--	--	402,990	402,990
PCAO_30611 - Medical Education - Total	11.7400	725,694	58,641	784,335	17.4375	1,190,574	402,990	1,593,564

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

2014-2015

2015-2016

	2014-2015				2015-2016			
	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	1.0000	95,900	--	95,900
Classified Salary	4.0000	184,331	--	184,331	5.0000	257,913	--	257,913
Maintenance and Operations	--	--	2,429	2,429	--	--	--	--
School of Nursing - Total	5.0000	274,331	2,429	276,760	6.0000	353,813	--	353,813
E_Student Services								
PCAO_30641 - Nursing Education								
AP Salary	1.0000	90,000	--	90,000	1.0000	95,900	--	95,900
Classified Salary	4.0000	184,331	--	184,331	5.0000	257,913	--	257,913
Maintenance and Operations	--	--	2,429	2,429	--	--	--	--
PCAO_30641 - Nursing Education - Total	5.0000	274,331	2,429	276,760	6.0000	353,813	--	353,813

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

2014-2015

2015-2016

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Student Services								
AP Salary	3.3800	330,450	--	330,450	9.4000	944,050	--	944,050
Classified Salary	43.8600	2,216,072	--	2,216,072	45.2375	2,410,768	--	2,410,768
Maintenance and Operations	--	--	102,644	102,644	--	--	488,390	488,390
Student Services - Total	<u>47.2400</u>	<u>2,546,522</u>	<u>102,644</u>	<u>2,649,166</u>	<u>54.6375</u>	<u>3,354,818</u>	<u>488,390</u>	<u>3,843,208</u>

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

	2014-2015				2015-2016			
EIC_DATA	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Staff Benefits PCAO								
Staff Benefits - All Departments								
Accrued Vacation and Sick Pay	--	--	2,531,177	2,531,177	--	--	3,477,979	3,477,979
Longevity Pay OOE	--	--	5,360,006	5,360,006	--	--	5,357,634	5,357,634
Old Age and Survivors Insurance	--	--	23,054,708	23,054,708	--	--	26,639,060	26,639,060
Retirement Proportionality	--	--	22,756,330	22,756,330	--	--	27,223,686	27,223,686
Staff Group Insurance Premiums	--	--	58,678,893	58,678,893	--	--	58,049,288	58,049,288
Unemployment Compensation Insurance	--	--	1,468,995	1,468,995	--	--	1,218,339	1,218,339
Worker's Compensation Insurance	--	--	299,278	299,278	--	--	492,549	492,549
Staff Benefits - All Departments - Total	--	--	114,149,387	114,149,387	--	--	122,458,535	122,458,535
 Staff Benefits PCAO								
Accrued Vacation and Sick Pay	--	--	2,531,177	2,531,177	--	--	3,477,979	3,477,979
Longevity Pay OOE	--	--	5,360,006	5,360,006	--	--	5,357,634	5,357,634
Old Age and Survivors Insurance	--	--	23,054,708	23,054,708	--	--	26,639,060	26,639,060
Retirement Proportionality	--	--	22,756,330	22,756,330	--	--	27,223,686	27,223,686
Staff Group Insurance Premiums	--	--	58,678,893	58,678,893	--	--	58,049,288	58,049,288
Unemployment Compensation Insurance	--	--	1,468,995	1,468,995	--	--	1,218,339	1,218,339
Worker's Compensation Insurance	--	--	299,278	299,278	--	--	492,549	492,549
Staff Benefits PCAO - Total	--	--	114,149,387	114,149,387	--	--	122,458,535	122,458,535

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

	2014-2015				2015-2016			
	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	--	--	(34,665,086)	(34,665,086)	--	--	(48,324,653)	(48,324,653)
Shared Service Eliminations - Total	--	--	(34,665,086)	(34,665,086)	--	--	(48,324,653)	(48,324,653)
 E_Operation and Maintenance of Plant								
PCAO_30457 - Institutional Support - Institutional Support								
Maintenance and Operations	--	--	(34,665,086)	(34,665,086)	--	--	(48,324,653)	(48,324,653)
PCAO_30457 - Institutional Support - Institutional Support - Total	--	--	(34,665,086)	(34,665,086)	--	--	(48,324,653)	(48,324,653)

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

	2014-2015				2015-2016			
	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	--	--	9,429,857	9,429,857	--	--	9,959,721	9,959,721
Environmental Services - Total	--	--	9,429,857	9,429,857	--	--	9,959,721	9,959,721
Facilities								
AP Salary	16.4600	2,561,548	--	2,561,548	19.6700	3,162,544	--	3,162,544
Classified Salary	178.6300	10,680,505	--	10,680,505	202.2350	12,641,303	--	12,641,303
Maintenance and Operations	--	--	23,172,728	23,172,728	--	--	12,148,048	12,148,048
Facilities - Total	195.0900	13,242,053	23,172,728	36,414,781	221.9050	15,803,847	12,148,048	27,951,895
Hurricane Ike Activity								
Classified Salary	--	--	--	--	--	447	--	447
Hurricane Ike Activity - Total	--	--	--	--	--	447	--	447
Infectious Waste								
Maintenance and Operations	--	--	256,838	256,838	--	--	261,672	261,672
Infectious Waste - Total	--	--	256,838	256,838	--	--	261,672	261,672
Police								
AP Salary	1.0000	169,100	--	169,100	2.0000	278,661	--	278,661
Classified Salary	97.3600	4,677,434	--	4,677,434	89.7600	4,577,960	--	4,577,960
Maintenance and Operations	--	--	2,016,540	2,016,540	--	--	1,902,599	1,902,599
Police - Total	98.3600	4,846,534	2,016,540	6,863,074	91.7600	4,856,621	1,902,599	6,759,220
E_Operation and Maintenance of Plant								
PCAO_30528 - Physical Plant Svcs - Operation & Maintenance of Plant								
AP Salary	17.4600	2,730,648	--	2,730,648	21.6700	3,441,205	--	3,441,205
Classified Salary	275.9900	15,357,939	--	15,357,939	291.9950	17,219,710	--	17,219,710
Maintenance and Operations	--	--	34,875,963	34,875,963	--	--	24,272,040	24,272,040
PCAO_30528 - Physical Plant Svcs - Operation & Maintenance of Plant - Total	293.4500	18,088,587	34,875,963	52,964,550	313.6650	20,660,915	24,272,040	44,932,955

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

	2014-2015				2015-2016			
	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	--	--	31,632,321	31,632,321	--	--	28,912,275	28,912,275
Facilities - Total	--	--	31,632,321	31,632,321	--	--	28,912,275	28,912,275
E_Operation and Maintenance of Plant								
PCAO_30518 - Purchased Utilities - Operation & Maintenance of Plant								
Maintenance and Operations	--	--	31,632,321	31,632,321	--	--	28,912,275	28,912,275
PCAO_30518 - Purchased Utilities - Operation & Maintenance of Plant - Total	--	--	31,632,321	31,632,321	--	--	28,912,275	28,912,275

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

	2014-2015				2015-2016			
	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	--	--	17,178,208	17,178,208	--	--	17,182,178	17,182,178
Institutional Administration - Total	--	--	17,178,208	17,178,208	--	--	17,182,178	17,182,178
E_Operation and Maintenance of Plant								
PCAO_30537 - Tuition Revenue Bond Retirement								
Maintenance and Operations	--	--	17,178,208	17,178,208	--	--	17,182,178	17,182,178
PCAO_30537 - Tuition Revenue Bond Retirement - Total	--	--	17,178,208	17,178,208	--	--	17,182,178	17,182,178

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

	2014-2015				2015-2016			
	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	--	--	36,962,538	36,962,538	--	--	36,184,127	36,184,127
Facilities Planning - Total	--	--	36,962,538	36,962,538	--	--	36,184,127	36,184,127
E_Operation and Maintenance of Plant								
PCAO_30567 - Debt Service for Capital Projects								
Maintenance and Operations	--	--	36,962,538	36,962,538	--	--	36,184,127	36,184,127
PCAO_30567 - Debt Service for Capital Projects - Total	--	--	36,962,538	36,962,538	--	--	36,184,127	36,184,127

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

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Operation and Maintenance of Plant								
AP Salary	17.4600	2,730,648	--	2,730,648	21.6700	3,441,205	--	3,441,205
Classified Salary	275.9900	15,357,939	--	15,357,939	291.9950	17,219,710	--	17,219,710
Maintenance and Operations	--	--	85,983,944	85,983,944	--	--	58,225,967	58,225,967
Operation and Maintenance of Plant - Total	<u>293.4500</u>	<u>18,088,587</u>	<u>85,983,944</u>	<u>104,072,531</u>	<u>313.6650</u>	<u>20,660,915</u>	<u>58,225,967</u>	<u>78,886,882</u>

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

	2014-2015				2015-2016			
EIC_DATA	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Capital Expenditures PCAO								
Capital Project Departments								
Maintenance and Operations	--	--	2,584,718	2,584,718	--	--	3,508,525	3,508,525
Capital Project Departments - Total	--	--	2,584,718	2,584,718	--	--	3,508,525	3,508,525
EIC_DATA								
Capital Expenditures PCAO								
Maintenance and Operations	--	--	2,584,718	2,584,718	--	--	3,508,525	3,508,525
Capital Expenditures PCAO - Total	--	--	2,584,718	2,584,718	--	--	3,508,525	3,508,525

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

2014-2015

2015-2016

	2014-2015				2015-2016			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Grand Totals								
AP Salary	233.1500	37,682,393	--	37,682,393	270.8929	43,678,520	--	43,678,520
Classified Salary	3,959.5500	258,970,103	--	258,970,103	4,520.1981	272,243,848	--	272,243,848
Non-Teaching Salary	355.8600	20,944,332	--	20,944,332	389.0104	20,316,125	--	20,316,125
Faculty Salaries	251.9500	39,778,029	--	39,778,029	280.3550	44,538,681	--	44,538,681
Maintenance and Operations	--	--	327,186,951	327,186,951	--	--	335,506,272	335,506,272
Accrued Vacation and Sick Pay	--	--	2,531,177	2,531,177	--	--	3,477,979	3,477,979
Longevity Pay OOE	--	--	5,360,006	5,360,006	--	--	5,357,634	5,357,634
Old Age and Survivors Insurance	--	--	23,054,708	23,054,708	--	--	26,639,060	26,639,060
Retirement Proportionality	--	--	22,756,330	22,756,330	--	--	27,223,686	27,223,686
Staff Group Insurance Premiums	--	--	58,678,893	58,678,893	--	--	58,049,288	58,049,288
Unemployment Compensation Insurance	--	--	1,468,995	1,468,995	--	--	1,218,339	1,218,339
Worker's Compensation Insurance	--	--	299,278	299,278	--	--	492,549	492,549
Grand Totals - Total	<u>4,800.5100</u>	<u>357,374,857</u>	<u>441,336,338</u>	<u>798,711,195</u>	<u>5,460.4564</u>	<u>380,777,174</u>	<u>457,964,807</u>	<u>838,741,981</u>

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF SERVICE CENTER FUNDS
FISCAL YEAR 2015-2016**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Animal Resource Center	2,587,564	2,057,943	--	--	529,621	(310,839)	218,782
Antiphospholipid Antibody Syndrome	86,839	86,839	--	--	--	(43,585)	(43,585)
Biocontainment BSL4	1,253	1,253	--	--	--	86,314	86,314
Biomolecular Research Facility	756,679	744,706	--	--	11,973	(55,993)	(44,020)
Biostatistics	142,320	108,381	--	--	33,939	76,772	110,711
Educational Cancer Center	18,600	7,394	--	--	11,206	1,122	12,328
Fleet Services	1,521,485	1,128,142	--	--	393,343	(906,037)	(512,694)
Geonomics Service Core	470,184	376,236	--	--	93,948	129,478	223,426
Galveston National Laboratories	259,322	251,143	--	--	8,179	225,019	233,198
Histopathology	233,950	222,865	--	--	11,085	16,341	27,426
In-House Construction	1,469,208	1,469,208	--	--	--	619,466	619,466
Incinerator Services	1,155,063	1,078,537	--	--	76,526	(317,813)	(241,287)
Information Services	21,634,201	21,521,496	--	--	112,705	4,210,973	4,323,678
Institute for Translational Sciences	253,135	256,266	--	--	(3,131)	(38,577)	(41,708)
Institutional Administration	7,501,650	6,950,353	--	--	551,297	(2,506,068)	(1,954,771)
Investigational Drug	55,808	341,366	--	285,558	--	--	--
Medical Branch Library	1,874,122	1,460,165	--	--	413,957	1,042,481	1,456,438
Microbiology/Immunology	1,151,100	1,151,100	--	--	--	(590,160)	(590,160)
Office of Clinical Simulation	296,608	293,986	--	--	2,622	115,241	117,863
Pathology-Laboratory Medicine	23,558	8,968	--	--	14,590	62,419	77,009
PMCH-Service Dept.	3,580	--	--	--	3,580	34,548	38,128
Research Instrumentation	5,560	5,560	--	--	--	(5,941)	(5,941)
Sealy Center Environmental Health	4,595	--	--	--	4,595	4,594	9,189
Supply Chain	2,974,799	2,945,666	--	--	29,133	148,519	177,652
Synthetic Organic Chemistry Core	14,499	6,818	--	--	7,681	89,496	97,177
Utilities Services	36,254,184	34,281,307	(92,979)	--	1,879,898	2,005,213	3,885,111
Intercompany Eliminations	(79,768,779)	(79,768,779)	--	--	--	--	--
Total Service Centers	981,087	(3,013,081)	(92,979)	285,558	4,186,747	4,092,983	8,279,730

Designated Funds

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
2016 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	1,810,313	1,905,673	--	--	(95,360)	3,116,572	3,021,212
Business and Finance	11,281,853	35,609,463	(1,945,263)	(39,000,000)	(65,272,873)	82,061,828	16,788,955
Graduate School of Biomedical Sciences	296,609	1,438,862	--	52,800	(1,089,453)	1,318,729	229,276
Office of the President	6,231,940	14,774,290	--	--	(8,542,350)	25,319,992	16,777,642
School of Health Professions	6,805,629	1,967,489	--	455,000	5,293,140	3,192,237	8,485,377
School of Medicine	53,919,195	42,875,784	(568,250)	663,098	11,138,259	2,151,308	13,289,567
School of Nursing	7,529,080	1,573,576	--	100,000	6,055,504	2,966,355	9,021,859
UTMB HealthCare Systems	14,153,646	13,520,098	--	--	633,548	13,437,993	14,071,541
UTMB Hospital	46,150,784	42,414,015	(5,800,230)	(285,558)	(2,349,019)	4,679,243	2,330,224
	148,179,049	156,079,250	(8,313,743)	(38,014,660)	(54,228,604)	138,244,257	84,015,653
Service Centers	981,087	(3,013,081)	(92,979)	285,558	4,186,747	4,092,983	8,279,730
TDCJ Hospital	116,069,005	135,514,810	--	8,758,609	(10,687,196)	(36,979,796)	(47,666,992)
Correctional Managed Care	362,708,649	400,605,553	--	51,406,059	13,509,155	(97,559)	13,411,596
Subtotal CMC and TDCJ Hospital	478,777,654	536,120,363	--	60,164,668	2,821,959	(37,077,355)	(34,255,396)
Total Other Designated	627,937,790	689,186,532	(8,406,722)	22,435,566	(47,219,898)	105,259,885	58,039,987
Medical Services Research and Development	234,452,232	232,005,611	--	--	2,446,621	47,644,848	50,091,469
Less Eliminations	(48,565,097)	(76,689,834)	--	--	28,124,737	(625,338)	27,499,399
Total Designated Funds	813,824,925	844,502,309	(8,406,722)	22,435,566	(16,648,540)	152,279,395	135,630,855

**The University of Texas Medical Branch at Galveston
MSRDP / PRS Summary of Operations
Budget FY 2015 and Budget FY 2016**

	UTMB School of Medicine FY 2015 Budget	UTMB School of Medicine FY 2016 Budget
Operating Revenues:		
Gross Patient Charges	475,007,325	492,930,479
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	93,649,060	97,836,336
Contractual Allowances - Medicare	71,366,592	62,836,341
Contractual Allowances - Managed Care and Other Insurance	116,808,220	120,648,692
Other Unreimbursed Medical Charges	18,660,853	17,658,356
Bad Debt Expense	15,651,226	10,426,672
Less: Total Discounts and Allowances	<u>316,135,951</u>	<u>309,406,397</u>
Net Patient Revenues	158,871,374	183,524,082
Contractual Revenues	3,310,901	36,525,860
Other Operating Revenues	40,241,661	14,281,642
Total Operating Revenues Included in Monthly Financial Report	<u>202,423,936</u>	<u>234,331,584</u>
Operating Expenses:		
Faculty Salaries	87,220,034	127,794,081
Staff Salaries	37,460,900	49,328,365
Resident Salaries	5,723,555	5,961,498
Fringe Benefits	22,803,971	33,221,841
Maintenance and Operations	17,032,895	12,415,020
Professional Liability Insurance	(1,546,229)	744,796
Travel	1,481,282	1,360,921
Official Functions	1,106	2,923
Shared Service Expenses	26,145,616	1,176,166
Total Operating Expenses Included in Monthly Financial Report	<u>196,323,112</u>	<u>232,005,611</u>
Operating Income (Loss)	6,100,824	2,325,973
Investment Income	199,814	120,648
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	-	-
Adjusted Income (Loss)	6,300,638	2,446,621
Adjusted Income (Loss) - as a percentage	3.11%	1.04%
Change in Net Assets	6,300,638	2,446,621
Beginning Net Assets - As Previously Reported	41,928,629	44,610,882
Restatements	(3,618,385)	3,033,966
Beginning Net Assets - As Restated	<u>38,310,244</u>	<u>47,644,848</u>
Ending Net Assets	<u>44,610,882</u>	<u>50,091,469</u>

**The University of Texas Medical Branch at Galveston
CMC and TDCJ Hospital Summary of Operations
Fiscal Year Ending August 31, 2016**

	FY 2016 Designated Budget	FY 2016 Restricted Budget	FY 2016 Plant Budget	FY 2016 All Funds
Operating Revenue:				
Contractual Revenue	478,537,659	--	--	478,537,659
Grants and Contracts	--	12,543,775	--	12,543,775
Other	239,995	--	--	239,995
Total Operating Revenue	478,777,654	12,543,775	--	491,321,429
Operating Expenses:				
Staff Salaries	246,728,397	1,861,385	--	248,589,782
Benefits	76,754,925	169,465	--	76,924,390
Maintenance and Operations	211,161,099	10,499,790	--	221,660,889
Travel	1,475,942	3,000	--	1,478,942
Total Operating Expenses	536,120,363	12,533,640	--	548,654,003
Operating Income (Loss)	(57,342,709)	10,135	--	(57,332,574)
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	(57,342,709)	10,135	--	(57,332,574)
Transfers In	60,164,668	--	--	60,164,668
Debt Service	--	--	--	--
Capital Outlay	--	--	--	--
Change in Net Assets	2,821,959	10,135	--	2,832,094
Net Assets -Beginning Of Year	(37,077,355)	1,002,009	--	(36,075,346)
Net Assets - End of Year	(34,255,396)	1,012,144	--	(33,243,252)

**The University of Texas Medical Branch at Galveston
Summary of Designated Tuition - Provost - Excludes Institutional Support
FY2016 Budget**

Estimated Income

School Name	Rate	Amount
School of Medicine	\$7,650/yr per student	7,934,891
Graduate School of Biomedical Sciences	Nursing \$185/MPH \$97/ Other \$93	203,803
School of Health Professions	Grad avg \$165/hr and Ugrad avg \$141/hr	5,256,209
School of Nursing	Undergrad \$141/SCH, Grad \$185/SCH, DNP \$180/SCH, PhD \$90/SCH	5,367,836

Total - Designated Tuition Estimated Income

\$18,762,739

Expenditures

Uses:

Academic Support	8,053,322
Student Services	483,105
Scholarships & Fellowships	1,423,411
First Year Student Tuition and Fees	-
First Year Student Health Insurance	-
Early enrollment program	-
Education Incentive Plan	589,077
Recruitment	378,928
Certificate Program	-
Student Programs	1,921,101
Student diversity pipeline programs	277,195
Medical Simulation program	447,033
Classroom upgrades and equipment replacement	3,502,670
Operations and Maintenance	1,686,897

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

Total - Estimated Expenditures

\$18,762,739

FY 2015-2016 Ending Balance

\$ -

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH
SUMMARY OF AUXILIARY FUNDS
FISCAL YEAR 2015-2016**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Administration	-	1,904,222	--	1,904,222	--	--	--
Field House	1,018,431	1,012,482	--	(285,633)	(279,684)	(2,857,023)	(3,136,707)
Housing	1,615,698	950,926	--	(761,688)	(96,916)	(3,734,763)	(3,831,679)
Retail	4,297,835	4,568,372	--	(285,634)	(556,171)	(1,280,423)	(1,836,594)
Vending	128,400	--	--	--	128,400	(22,415)	105,985
University Parking Facilities	4,851,590	1,971,030	(977,227)	(571,267)	1,332,066	4,026,480	5,358,546
	11,911,954	10,407,032	(977,227)	--	527,695	(3,868,144)	(3,340,449)

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF RESTRICTED FUNDS - GRANTS AND CONTRACTS
FISCAL YEAR 2015-2016**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Correctional Managed Care	12,543,775	12,533,640	--	--	10,135	974,623	984,758
Office of the President	132,901	132,901	--	--	--	187,210	187,210
School of Health Professions	2,856,388	2,851,684	--	--	4,704	3,541	8,245
School of Medicine	77,143,168	77,705,660	--	--	(562,492)	3,512,150	2,949,658
School of Nursing	919,368	911,881	--	--	7,487	12,917	20,404
UTMB Hospital	16,061,312	9,825,221	--	--	6,236,091	1,763,559	7,999,650
	109,656,912	103,960,987	--	--	5,695,925	6,454,000	12,149,925

Gift Funds

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF RESTRICTED FUNDS - GIFTS AND ENDOWMENTS
FISCAL YEAR 2015-2016**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Auxiliary Enterprises	76,962	--	--	--	76,962	213,199	290,161
Correctional Managed Care	--	--	--	--	--	27,386	27,386
Business and Finance	4,570,599	4,030,201	--	--	540,398	6,138,158	6,678,556
Graduate School of Biomedical Sciences	437,016	435,750	--	--	1,266	364,844	366,110
Office of the President	1,371,144	1,333,755	--	--	37,389	1,859,946	1,897,335
School of Health Professions	1,168,442	1,077,276	--	--	91,166	990,409	1,081,575
School of Medicine	36,397,480	37,710,818	--	--	(1,313,338)	34,649,958	33,336,620
School of Nursing	1,187,097	1,082,227	--	--	104,870	1,438,361	1,543,231
UTMB Austin SOM	2,900	--	--	--	2,900	104,700	107,600
UTMB Hospital	227,013	274,137	--	--	(47,124)	1,030,799	983,675
Total Gifts and Endowments	45,438,653	45,944,164	--	--	(505,511)	46,817,760	46,312,249

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
2015-16 BUDGET
UNEXPENDED PLANT FUNDS SUMMARY

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
Non-Capitalized Plant Funds	1,430,357	6,832,819	-	5,402,462	-	-	-
Capital Projects	-	89,090,978	-	89,090,978	-	-	-
TOTAL	1,430,357	95,923,797	-	94,493,440	-	-	-

Alphabetical Index

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
 EDUCATIONAL AND GENERAL FUND SUMMARY
 ALPHABETICAL INDEX BY DEPARTMENT

1115 MEDICAID WAIVER.....	E.35
ACADEMY OF MASTER TEACHERS.....	E.1
ADMINISTRATIVE SUPPORT GROUPS.....	E.1
ADMINISTRATIVE SUPPORT GROUPS.....	E.20
ADMITTING SERVICES.....	E.23
ANCILLARY DEPARTMENTS.....	E.23
ANESTHESIOLOGY.....	E.1
ANGLETON-DANBURY CAMPUS.....	E.23
AUDIT.....	E.35
BIOCHEMISTRY MOLECULAR BIOLOGY.....	E.1
BIOMEDICAL ENGINEERING.....	E.16
BIOMOLECULAR RESOURCE FACILITY.....	E.16
CAPITAL PROJECTS DEPARTMENTS.....	E.51
CARDIOLOGY NURSING SERVICES.....	E.23
CARDIOLOGY SERVICES.....	E.23
CARDIOPULMON RESUSCITATION LAB.....	E.23
CENTER FOR ADDICTION RESEARCH.....	E.16
CHILDREN'S HOSPITAL NURSING.....	E.23
CHRONIC HOME DIALYSIS.....	E.30
CLINIC ADMINISTRATION.....	E.22
CLINIC ADMINISTRATION.....	E.23
CLINIC ADMINISTRATION.....	E.31
CLINICAL RESEARCH CENTER.....	E.16
COMMUNITY HEALTH.....	E.24
COMMUNITY HEALTH.....	E.31
COMPLIANCE.....	E.35
COMPREHENSIVE CANCER CENTER.....	E.1
CONTINUING EDUCATION.....	E.1
CRITICAL CARE NURSING.....	E.24
DEAN OF GRADUATE SCHOOL OF BIOMEDICAL SCIENCES.....	E.11
DEAN OF MEDICINE.....	E.1
DEAN OF SCHOOL OF HEALTH PROFESSIONS.....	E.12
DEAN OF SCHOOL OF NURSING.....	E.13
DEBT SERVICE FOR CAPITAL PROJECTS.....	E.49
DERMATOLOGY.....	E.1
DEVELOPMENT.....	E.35
DIETARY SERVICES.....	E.24
DSRIP PROJECTS.....	E.32
E_HOSPITALS AND CLINICS.....	E.22
E_HOSPITALS AND CLINICS.....	E.29
E_INSTRUCTION AND ACADEMIC SUPPORT.....	E.1
E_OPERATION AND MAINTENANCE OF PLANT.....	E.45
E_OPERATION AND MAINTENANCE OF PLANT.....	E.50
E_PUBLIC SERVICE.....	E.19
E_RESEARCH.....	E.17
E_STUDENT SERVICES.....	E.40

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
EDUCATIONAL AND GENERAL FUND SUMMARY
ALPHABETICAL INDEX BY DEPARTMENT

EDUCATIONAL AFFAIRS.....	E.2
EIC DATA.....	E.51
EMERGENCY NURSING.....	E.24
EMERGENCY SERVICES OTHER.....	E.24
EMERGENCY SERVICES OTHER.....	E.31
EMERGENCY TRANSPORT.....	E.24
ENVIRONMENTAL SERVICES.....	E.46
EPIDEMIOLOGY.....	E.24
EVP B&F STRATEGIC INITIATIVE.....	E.35
FACILITIES PLANNING.....	E.22
FACILITIES PLANNING.....	E.24
FACILITIES PLANNING.....	E.49
FACILITIES.....	E.35
FACILITIES.....	E.46
FACILITIES.....	E.47
FAMILY MEDICINE.....	E.2
FAMILY MEDICINE.....	E.8
FINANCE.....	E.2
FINANCE.....	E.31
FINANCE.....	E.35
GALVESTON NATIONAL LAB.....	E.2
GASTROENTEROLOGY ENDOSCOPY.....	E.25
GENERAL ADMINISTRATION.....	E.35
GENOMICS SERVICE.....	E.16
GLOBAL HEALTH.....	E.2
GRADUATE MEDICAL EDUCATION.....	E.2
GRADUATE SCHOOL OF BIOMEDICAL SCIENCES.....	E.11
HEALTH INFORMATION MANAGEMENT.....	E.25
HEALTH POLICY LEGISLATIVE AFFS.....	E.2
HEALTH POLICY LEGISLATIVE AFFS.....	E.19
HEALTH POLICY LEGISLATIVE AFFS.....	E.25
HEALTH POLICY LEGISLATIVE AFFS.....	E.35
HEALTH SYSTEM ADMINISTRATION.....	E.25
HEALTH SYSTEM ADMINISTRATION.....	E.31
HOSPITAL CARE MANAGEMENT.....	E.25
HOSPITAL CARE MANAGEMENT.....	E.31
HOSPITAL LOGISTICS.....	E.25
HOSPITAL PATHOLOGY.....	E.25
HOSPITAL TRANSPORTATION.....	E.22
HOSPITAL TRANSPORTATION.....	E.25
HOSPITAL TRANSPORTATION.....	E.36
HOSPITALS.....	E.33
HOUSE STAFF.....	E.26
HUMAN RESOURCES.....	E.36
HURRICANE IKE ACTIVITY	E.36
HURRICANE IKE ACTIVITY	E.46

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
EDUCATIONAL AND GENERAL FUND SUMMARY
ALPHABETICAL INDEX BY DEPARTMENT

INFECTIOUS WASTE.....	E.46
INFORMATION SECURITY.....	E.36
INFORMATION SERVICES.....	E.36
INSTITUTE FOR HUMAN INFECTIONS.....	E.16
INSTITUTE FOR MEDICAL HUMANITIES.....	E.3
INSTITUTE FOR TRANSLATIONAL SCIENCE.....	E.3
INSTITUTIONAL ADMINISTRATION.....	E.48
INSTRUCTION MANAGEMENT OFFICE.....	E.3
INTERDISCIPLINARY.....	E.3
INTERNAL MEDICINE.....	E.3
INTERNAL MEDICINE.....	E.8
INTERNATIONAL AFFAIRS.....	E.36
ISLAND CLINICS.....	E.26
ISLAND CLINICS.....	E.30
ISLAND CLINICS.....	E.31
LAUNDRY.....	E.26
LEGAL.....	E.36
LOGISTICS.....	E.37
MAINLAND CLINICS.....	E.26
MAINLAND CLINICS.....	E.31
MARKETING AND COMMUNICATION.....	E.37
MD/PHD PROGRAM.....	E.3
MEDICAL EDUCATION.....	E.7
MEDICAL EDUCATION.....	E.41
MEDICAL STAFF SERVICES.....	E.26
MEDICINE SURGERY NURSING.....	E.26
MEDICINE SURGERY NURSING.....	E.30
MICROBIOLOGY & IMMUNOLOGY.....	E.3
NEUROLOGY.....	E.3
NEUROSCIENCE & CELL BIOLOGY.....	E.4
OB OUTREACH CLINICS - HOSPITAL.....	E.22
OB OUTREACH CLINICS - HOSPITAL.....	E.26
OBSTETRICS AND GYNECOLOGY.....	E.4
OBSTETRICS AND GYNECOLOGY.....	E.16
OBSTETRICS AND GYNECOLOGY.....	E.26
OFFICE EVP BUSINESS & FINANCE.....	E.37
OFFICE OF ACADEMIC AFFAIRS.....	E.4
OFFICE OF CLIN EDU - GALVESTON.....	E.4
OFFICE OF CLINICAL SIMULATION.....	E.4
OFFICE OF EDUCATION DEVELOPMENT.....	E.4
OFFICE OF LEGAL AND REG AFFAIR.....	E.37
OFFICE OF PRES-STRATEGIC INITIATIVE.....	E.37
OFFICE OF THE EVP - PROVOST.....	E.5
OFFICE OF THE EVP - PROVOST.....	E.14
OFFICE OF THE EVP - PROVOST.....	E.40
OFFICE OF THE PRESIDENT.....	E.32

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
EDUCATIONAL AND GENERAL FUND SUMMARY
ALPHABETICAL INDEX BY DEPARTMENT

OFFICE OF THE PRESIDENT.....	E.37
OPHTHALMOLOGY.....	E.5
ORTHOPAEDIC SURGERY.....	E.5
OTHER HOSPITAL DEPARTMENTS.....	E.27
OTHER NURSING.....	E.27
OTOLARYNGOLOGY.....	E.5
PASTORAL CARE.....	E.27
PATHOLOGY.....	E.5
PATIENT SERVICES.....	E.27
PATIENT SERVICES.....	E.32
PEDIATRICS.....	E.5
PEDIATRICS.....	E.16
PERIOPERATIVE.....	E.27
PHARMACOLOGY & TOXICOLOGY.....	E.5
POLICE.....	E.46
PREVENT MEDICINE AND COMMUNITY HEALTH.....	E.6
PREVENT MEDICINE AND COMMUNITY HEALTH.....	E.9
PREVENT MEDICINE AND COMMUNITY HEALTH.....	E.16
PSYCHIATRY.....	E.6
PUBLIC SERVICE.....	E.21
QUALITY AND HEALTHCARE SAFETY.....	E.27
QUALITY AND HEALTHCARE SAFETY.....	E.32
RADIATION ONCOLOGY.....	E.6
RADIOLOGY.....	E.27
RADIOLOGY/DIAGNOSTIC RADIOLOGY.....	E.6
REHABILITATION AUDIO SPEECH PATHOLOGY.....	E.28
REHABILITATION SERVICES.....	E.28
RESPIRATORY CARE.....	E.28
REVENUE CYCLE OPERATIONS.....	E.37
SCHOOL OF HEALTH PROFESSIONS.....	E.12
SCHOOL OF MEDICINE - CBC.....	E.6
SCHOOL OF NURSING.....	E.13
SCHOOL OF NURSING.....	E.42
SCIENCE EDUCATION.....	E.6
SEALY CENTER ENVIRONMENT HEALTH.....	E.6
SEALY CENTER FOR AGING.....	E.16
SEALY CENTER FOR MOLECULAR MED.....	E.16
SEALY CENTER FOR STRUCTURAL BIOLOGY.....	E.17
SEALY CENTER VACCINE DEVELOPMENT.....	E.17
SERVICE CENTERS.....	E.17
SERVICE CNTRS - BUSINESS & FIN.....	E.37
SHARED SERVICE ELIMINATIONS.....	E.7
SHARED SERVICE ELIMINATIONS.....	E.29
SHARED SERVICE ELIMINATIONS.....	E.38
SHARED SERVICE ELIMINATIONS.....	E.45
STAFF BENEFITS.....	E.44

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
EDUCATIONAL AND GENERAL FUND SUMMARY
ALPHABETICAL INDEX BY DEPARTMENT

STRATEGIC MANAGEMENT.....	E.38
STUDENT AFFAIRS.....	E.6
STUDENT AFFAIRS.....	E.41
STUDENT SERVICES.....	E.43
SURGERY.....	E.7
T.N. JAMES RESEARCH & EDUCATION FUND.....	E.17
TDCJ HOSPITAL COST TRANSFER.....	E.29
TDCJ HOSPITAL.....	E.28
TECHNOLOGY MANAGEMENT.....	E.34
TECHNOLOGY MANAGEMENT.....	E.38
TELEMEDICINE.....	E.7
TRANSPLANT SERVICES.....	E.28
TRANSPLANT SERVICES.....	E.32
TUITION REVENUE BOND RETIREMENT.....	E.48
UNIVERSITY EVENTS.....	E.38
UTMB PHARMACY.....	E.28
UTMB PHARMACY.....	E.32
VICTORY LAKES.....	E.28
VOLUNTEER SERVICES.....	E.29
WOMENS AND INFANTS NURSING.....	E.29

