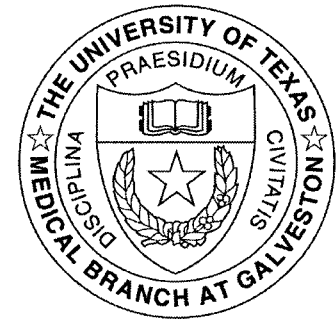

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2017

Adopted by the U. T. System Board of Regents
August 25, 2016

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

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2017

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (*Regents' Rule 31007*).
 - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - c. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501* Section 2.2.12.
 - f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - g. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - h. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - i. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.

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

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

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

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
 - v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2017

Rules and Procedures

1. These *Rules and Procedures* are to be used for the Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan and Physicians Referral Service ("the Plans") Budgets in conjunction with the Rules and Procedures for the General Operating Budget.
2. Budgeted expenditures authorized from the Plans are contingent upon receipt of such funds. Appointments and other budget transactions from such fund sources shall not become an obligation of any institution in the event the funds are not realized.
3. All income for professional services earned by members of the plans, except royalties, payments for editing scientific publications, and consultation fees as a regional or national consultant to any branch of the U.S. Government as approved by the U. T. System Board of Regents shall be deposited in the appropriate institution's institutional Trust Fund Account.
4. Administration, operation, and disbursement of funds shall be in accordance with each institutional plan approved by U. T. System Administration and the U. T. System Board of Regents.
5. At U. T. M. D. Anderson Cancer Center, associate members' earnings will be contingent upon the earned income of the member in accordance with the services rendered to the patient assigned to the member's specialty by the chief of the major service. All payments will be approved by the Executive Council of the Physicians Referral Service.
6. Budgeted funds can be used for staff retirement and insurance benefits, for actual travel or supplemental travel expenses for attending meetings for the benefit of any institution, for memberships and dues in medical organizations, for official entertainment, and for such other disbursements as may be authorized by the president consistent with the policies approved by the U. T. System Board of Regents and the U. T. System Administration. These expenditures must be in the best interests of the research, educational and patient care activities of any institution and in the best interest of maintaining a distinguished scientific staff for such purposes and activities.

**All Funds
Budget Summary**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH
2016-17 Budget
ALL FUNDS OPERATING BUDGET SUMMARY**

	<u>2015-2016 Budget</u>	<u>% of Budget</u>	<u>2016-2017 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Inc. (%Dec)</u>
Education and General	838,741,981	43.04%	928,983,628	44.57%	90,241,647	10.76%
Designated	852,909,031	43.77%	896,275,325	43.00%	43,366,294	5.08%
Auxiliary	11,384,259	0.58%	12,758,670	0.61%	1,374,411	12.07%
Restricted-Grants	115,057,886	5.90%	124,201,664	5.96%	9,143,778	7.95%
Restricted-Gifts	34,847,265	1.79%	31,982,352	1.53%	(2,864,913)	(8.22%)
Unexpended Plant	95,923,797	4.92%	62,522,177	3.00%	(33,401,620)	(34.82%)
TOTALS	<u>1,948,864,219</u>	<u>100.02%</u>	<u>2,056,723,816</u>	<u>98.67%</u>	<u>107,859,597</u>	<u>5.53%</u>
Adjustments:						
Tuition Discounting	(1,807,584)	(0.09%)	(2,631,049)	(0.12%)	(823,465)	(45.56%)
Capital Outlay	(100,000,000)	(5.13%)	(71,000,000)	(3.41%)	29,000,000	29.00%
Debt Principal Transfers	(46,096,814)	(2.37%)	(58,518,145)	(2.81%)	(12,421,331)	(26.95%)
Depreciation Expense	147,567,131	7.57%	159,819,549	7.67%	12,252,418	8.30%
TOTAL	<u>1,948,526,952</u>	<u>100.00%</u>	<u>2,084,394,171</u>	<u>100.00%</u>	<u>135,867,219</u>	<u>6.97%</u>

The University of Texas Medical Branch at Galveston
Operating Budget
Fiscal Year Ending August 31, 2017

Adjusted FY 2016 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2017 Total Operating Budget
Operating Revenues:									
\$ 37,860,390	14,664,872	25,157,830	322,387	-	-	-	40,145,089	(2,631,049)	37,514,040
114,063,398	-	30,431,906	-	-	86,998,879	438,747	117,869,532	-	117,869,532
4,904,883	4,991,009	-	-	-	43,000	-	5,034,009	-	5,034,009
61,344,344	3,263,293	43,567,365	-	-	15,874,518	-	62,705,176	-	62,705,176
27,715,122	-	2,683,818	-	-	25,706,742	-	28,390,560	-	28,390,560
1,027,387,827	609,749,830	522,725,656	-	-	664,070	-	1,133,139,556	-	1,133,139,556
184,259,082	-	193,924,145	-	-	-	-	193,924,145	-	193,924,145
11,460,423	-	-	12,672,775	-	-	-	12,672,775	-	12,672,775
58,532,102	-	-	-	-	1,036,076	-	60,141,901	-	60,141,901
<u>1,527,527,571</u>	<u>37,919,987</u>	<u>21,185,838</u>	<u>-</u>	<u>-</u>	<u>1,036,076</u>	<u>-</u>	<u>60,141,901</u>	<u>-</u>	<u>60,141,901</u>
	<u>670,588,991</u>	<u>839,676,558</u>	<u>12,995,162</u>	<u>-</u>	<u>130,323,285</u>	<u>438,747</u>	<u>1,654,022,743</u>	<u>(2,631,049)</u>	<u>1,651,391,694</u>
Operating Expenses:									
318,518,760	82,338,158	223,249,056	-	-	18,745,874	-	324,333,088	(289,476)	324,043,612
32,834,127	24,458,824	10,561,643	-	-	683,416	-	35,703,883	(72,537)	35,631,346
102,865,563	527,229	20,462,655	-	-	87,946,893	-	108,936,777	(2,939,709)	105,997,068
12,156,861	2,196,166	1,563,658	-	-	10,034,710	-	13,794,534	(1,432)	13,793,102
1,168,888,908	639,847,254	605,058,737	-	-	26,782,274	-	1,271,688,265	(1,419,253)	1,270,269,012
66,317,755	56,093,486	12,855,535	255,803	-	412,630	-	69,617,454	(1,845,867)	67,771,587
7,543,245	4,694,977	2,367,813	-	-	506,270	-	7,569,060	-	7,569,060
55,773,693	38,432,253	12,214,969	-	-	3,965,227	62,522,177	117,134,626	(64,431,726)	52,702,900
9,439,215	55,000	4,392,292	-	-	7,106,722	-	11,554,014	(2,631,049)	8,922,965
9,968,254	-	-	11,048,415	-	-	-	11,048,415	-	11,048,415
147,567,131	-	-	-	-	-	-	-	159,819,549	159,819,549
<u>1,931,873,512</u>	<u>848,643,347</u>	<u>892,726,358</u>	<u>11,304,218</u>	<u>-</u>	<u>156,184,016</u>	<u>62,522,177</u>	<u>1,971,380,116</u>	<u>86,188,500</u>	<u>2,057,568,616</u>
<u>(404,345,941)</u>	<u>(178,054,356)</u>	<u>(53,049,800)</u>	<u>1,690,944</u>	<u>-</u>	<u>(25,860,731)</u>	<u>(62,083,430)</u>	<u>(317,357,373)</u>	<u>(88,819,549)</u>	<u>(406,176,922)</u>
Budgeted Nonoperating Revenues (Expenses):									
359,444,042	373,733,210	-	-	-	-	-	373,733,210	-	373,733,210
980,000	-	-	-	-	984,002	-	984,002	-	984,002
-	-	-	-	-	-	-	-	-	-
8,614,438	-	517,195	597,510	-	6,459,672	-	7,574,377	-	7,574,377
39,268,244	105,972	20,330,174	-	-	23,100,403	-	43,536,549	-	43,536,549
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<u>408,306,724</u>	<u>373,839,182</u>	<u>20,847,369</u>	<u>597,510</u>	<u>-</u>	<u>30,544,077</u>	<u>-</u>	<u>425,828,138</u>	<u>-</u>	<u>425,828,138</u>
Transfers and Other:									
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
(16,653,440)	(23,581,738)	(2,758,365)	(485,452)	-	-	-	(26,825,555)	-	(26,825,555)
(46,096,814)	(56,758,543)	(790,602)	(969,000)	-	-	-	(58,518,145)	-	(58,518,145)
-	(115,444,545)	53,361,115	-	-	-	62,083,430	-	-	-
<u>(62,750,254)</u>	<u>(195,784,826)</u>	<u>49,812,148</u>	<u>(1,454,452)</u>	<u>-</u>	<u>-</u>	<u>62,083,430</u>	<u>(85,343,700)</u>	<u>-</u>	<u>(85,343,700)</u>
\$ <u>(58,789,471)</u>	<u>-</u>	<u>17,609,717</u>	<u>834,002</u>	<u>-</u>	<u>4,683,346</u>	<u>-</u>	<u>23,127,065</u>	<u>(88,819,549)</u>	<u>(65,692,484)</u>
\$ 1,935,834,295	1,044,428,173	860,523,927	13,592,672	-	160,867,362	438,747	2,079,850,881	(2,631,049)	2,077,219,832
(1,948,526,952)	(872,225,085)	(895,484,723)	(11,789,670)	-	(156,184,016)	(62,522,177)	(1,998,205,671)	(86,188,500)	(2,084,394,171)
\$ <u>(12,692,657)</u>	<u>172,203,088</u>	<u>(34,960,796)</u>	<u>1,803,002</u>	<u>-</u>	<u>4,683,346</u>	<u>(62,083,430)</u>	<u>81,645,210</u>	<u>(88,819,549)</u>	<u>(7,174,339)</u>

The University of Texas Medical Branch at Galveston
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2017

	FY 2016	FY 2017
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	1,807,584	2,631,049
Reduction of Scholarship Expense of:	<u>1,807,584</u>	<u>2,631,049</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	873,757	289,476
Academic Support	1,091	72,537
Research	2,792,424	2,939,709
Public Service	23,463	1,432
Hospitals and Clinics	1,349,330	1,419,253
Institutional Support	2,429,641	1,845,867
Student Services	-	-
Operation and Maintenance of Plant	92,530,294	64,431,726
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>100,000,000</u>	<u>71,000,000</u>
3) Depreciation Expense	<u>147,567,131</u>	159,819,549
4) Transfers for Debt Service - Principal	<u>46,096,814</u>	<u>58,518,145</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,807,584)	(2,631,049)
Net (Increase) Decrease in Expenditures	<u>(45,759,547)</u>	<u>(86,188,500)</u>
Net Increase (Decrease) in Budget Surplus	<u>(47,567,131)</u>	<u>(88,819,549)</u>

**Educational and
General Funds**

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 258,399,846	\$ 258,542,809	\$ 142,963	0.1%
HB 2, 84th Leg RS Supplemental Appropriation	0	4,100,000	4,100,000	-
Transfer from Higher Education Group Insurance	51,979,150	55,706,055	3,726,905	7.2%
Benefits Paid By the State	49,065,046	50,140,307	1,075,261	2.2%
Trsfr from THECB - Rider 71 Tuition Rev Bond	0	5,244,039	5,244,039	-
Subtotal - General Revenue	359,444,042	373,733,210	14,289,168	4.0%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	13,668,458	14,390,630	722,172	5.3%
Student Fees	135,064	274,242	139,178	103.0%
Interest on Time Deposits	88,355	105,972	17,617	19.9%
Other Income	38,137,024	37,919,987	(217,037)	(0.6%)
Income from Patients	539,001,252	613,013,123	74,011,871	13.7%
Transfers of E&G Income	(1,270,898)	(1,243,942)	26,956	(2.1%)
Transfer for Texas Public Education Grants	(1,270,898)	(1,243,942)	26,956	(2.1%)
Subtotal - Estimated Educational & General Income	589,759,255	664,460,012	74,700,757	12.7%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	(115,658,108)	(114,200,603)	1,457,505	(1.3%)
Transfer from Other Funds	(55,493,440)	(47,168,277)	8,325,163	(15.0%)
Transfer to Designated for TDCJ Premium Sharing	(30,293,429)	(31,768,773)	(1,475,344)	4.9%
Transfer to Designated for Other TDCJ Benefits	(29,871,239)	(35,263,553)	(5,392,314)	18.1%
State/Federal Grants, Contracts and Transfers	4,904,883	4,991,009	86,126	1.8%
THECB - TEXAS Grant Program	0	55,000	55,000	-
Perm Fund - Military and Veterans Exemptions	0	0	0	-
Texas Veterans Commission - Hazlewood	0	31,127	31,127	-
Indigent Patient Fund - Texas Dept. of Health	4,904,883	4,904,882	(1)	0.0%
Subtotal - Other Sources	(110,753,225)	(109,209,594)	1,543,631	(1.4%)
TOTAL RESOURCES	\$ 838,450,072	\$ 928,983,628	\$ 90,533,556	10.8%

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	53,425,372	60,444,552	7,019,180	13.1%
Faculty Salaries	32,209,611	32,986,051	776,440	2.4%
Departmental Operating Expense	21,111,348	27,385,732	6,274,384	29.7%
Instructional Administration	104,413	72,769	(31,644)	(30.3%)
Graduate School of Biomedical Sciences	2,256,592	2,041,057	(215,535)	(9.6%)
Faculty Salaries	171,784	169,206	(2,578)	(1.5%)
Departmental Operating Expense	2,084,808	1,740,119	(344,689)	(16.5%)
Instructional Administration	0	131,732	131,732	-
School of Health Professions	8,170,593	7,891,883	(278,710)	(3.4%)
Faculty Salaries	4,958,933	5,209,174	250,241	5.0%
Departmental Operating Expense	2,415,842	1,881,739	(534,103)	(22.1%)
Instructional Administration	795,818	800,970	5,152	0.6%
School of Nursing	9,657,370	8,918,769	(738,601)	(7.6%)
Faculty Salaries	5,843,383	6,268,568	425,185	7.3%
Departmental Operating Expense	3,189,222	2,021,490	(1,167,732)	(36.6%)
Instructional Administration	624,765	628,711	3,946	0.6%
School of Public Health	0	305,824	305,824	-
Faculty Salaries	0	249,620	249,620	-
Departmental Operating Expense	0	56,204	56,204	-
Instructional Administration	0	0	0	-
Library	2,422,047	2,372,907	(49,140)	(2.0%)
Organized Activities	0	71,748	71,748	-
Subtotal - Instruction and Academic Support	75,931,974	82,046,740	6,114,766	8.1%
<u>RESEARCH</u>				
Research Enhancement	1,686,464	443,135	(1,243,329)	(73.7%)
Subtotal - Research	1,686,464	443,135	(1,243,329)	(73.7%)
<u>PUBLIC SERVICE</u>				
Public Service	2,439,789	1,736,841	(702,948)	(28.8%)
Community Outreach	2,439,789	1,736,841	(702,948)	(28.8%)
Subtotal - Public Service	2,439,789	1,736,841	(702,948)	(28.8%)

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
<u>HEALTH CARE</u>				
Patient Care Activities	507,644,243	558,110,534	50,466,291	9.9%
Medical Branch Hospitals	506,869,075	556,278,736	49,409,661	9.7%
Chronic Home Dialysis Center	775,168	1,831,798	1,056,630	136.3%
Subtotal - Health Care	507,644,243	558,110,534	50,466,291	9.9%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	42,342,361	35,116,773	(7,225,588)	(17.1%)
Subtotal - Institutional Support	42,342,361	35,116,773	(7,225,588)	(17.1%)
<u>STUDENT SERVICES</u>				
Student Services	3,843,208	3,587,028	(256,180)	(6.7%)
Subtotal - Student Services	3,843,208	3,587,028	(256,180)	(6.7%)
<u>STAFF BENEFITS</u>				
Staff Benefits	122,458,535	133,766,417	11,307,882	9.2%
Old Age and Survivors Insurance	26,639,060	29,972,180	3,333,120	12.5%
Staff Group Insurance Premiums	58,049,288	60,615,194	2,565,906	4.4%
Longevity Pay	5,357,634	5,226,326	(131,308)	(2.5%)
Workers Compensation Insurance	492,549	466,165	(26,384)	(5.4%)
Retirement Contributions	27,223,686	30,360,214	3,136,528	11.5%
Unemployment Compensation Insurance	1,218,339	1,083,109	(135,230)	(11.1%)
Accrued Vacation and Sick Leave	3,477,979	6,043,229	2,565,250	73.8%
Subtotal - Staff Benefits	122,458,535	133,766,417	11,307,882	9.2%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	25,520,577	27,362,326	1,841,749	7.2%
All Other Physical Plant Operations	(3,391,698)	(4,438,477)	(1,046,779)	30.9%
Utilities	28,912,275	31,800,803	2,888,528	10.0%
Special Items - O&M of Plant	53,366,305	80,340,281	26,973,976	50.5%
Debt Service for Capital Projects	36,184,127	57,911,793	21,727,666	60.0%
Tuition Revenue Bond Retirement	17,182,178	22,428,488	5,246,310	30.5%
Subtotal - Operation & Maintenance of Plant	78,886,882	107,702,607	28,815,725	36.5%

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	0	55,000	55,000	-
Scholarships	0	55,000	55,000	-
Subtotal - Scholarships & Fellowships	0	55,000	55,000	-
TOTAL BUDGETED EXPENDITURES	\$ 835,233,456	\$ 922,565,075	\$ 87,331,619	10.5%
E & G Capital Projects	3,508,525	6,418,553	2,910,028	82.9%
GRAND TOTAL	838,741,981	928,983,628	90,241,647	10.8%
Excess of Resources Over Estimated Expenditures	(291,909)	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	291,909	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

	Budget 2017	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 60,444,552	\$ 46,797,333	\$ 13,616,092	31,127	
Faculty Salaries	32,986,051				
Departmental Operating Expense	27,385,732				
Instructional Administration	72,769				
Graduate School of Biomedical Sciences	2,041,057	1,580,226	460,831		
Faculty Salaries	169,206				
Departmental Operating Expense	1,740,119				
Instructional Administration	131,732				
School of Health Professions	7,891,883	6,110,047	1,781,836		
Faculty Salaries	5,209,174				
Departmental Operating Expense	1,881,739				
Instructional Administration	800,970				
School of Nursing	8,918,769	6,905,082	2,013,687		
Faculty Salaries	6,268,568				
Departmental Operating Expense	2,021,490				
Instructional Administration	628,711				
Library	2,372,907	1,837,150	535,757		
Organized Activities	71,748	55,549	16,199		
Graduate Training in Public Health	305,824	236,775	69,049		
Faculty Salaries	249,620				
Department Operating Expense	56,204				
Instructional Administration	-				
Subtotal - Instruction and Academic Support	82,046,740	63,522,162	18,493,451	31,127	0

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

	Budget 2017	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
<u>RESEARCH</u>					
Research Enhancement	443,135	343,084	100,051		
Subtotal - Research	443,135	343,084	100,051	0	0
<u>PUBLIC SERVICE</u>					
Community Outreach	1,736,841	0	1,736,841		
Subtotal - Public Service	1,736,841	0	1,736,841	0	0
<u>HEALTH CARE</u>					
Medical Branch Hospitals	556,278,736	132,518,837	418,855,017	4,904,882	
Medical Education	0	0	0		
Chronic Home Dialysis Center	1,831,798	1,400,159	431,639		
Subtotal - Health Care	558,110,534	133,918,996	419,286,656	4,904,882	0
<u>INSTITUTIONAL SUPPORT</u>					
Institutional Support	34,474,040	16,885,753	17,588,287		
Physical Plant Services	0	0	0		
Research Enhancement	642,733	0	642,733		
Subtotal - Institutional Support	35,116,773	16,885,753	18,231,020	0	0
<u>STUDENT SERVICES</u>					
Student Services	1,437,286	0	1,437,286		
Nursing Education	400,144	0	400,144		
School of Health Profession	0	0	-		
Medical Education	1,749,598	0	1,749,598		
Subtotal - Student Services	3,587,028	0	3,587,028	0	0
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Special Items-Scholarships & Fellowships	55,000	0	-	55,000	
Subtotal - Scholarships & Fellowships	55,000	0	0	55,000	0

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

	Budget 2017	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
<u>STAFF BENEFITS</u>					
Old Age and Survivors Insurance	29,972,180	10,257,401	19,714,779		
Staff Group Insurance Premiums	60,615,194	23,937,282	36,677,912		
Longevity Pay	5,226,326	0	5,226,326		
Worker's Compensation Insurance	466,165	243,949	222,216		
Retirement Proportionality	30,360,214	10,390,199	19,970,015		
Unemployment Compensation Insurance	1,083,109	54,888	1,028,221		
Accrued Vacation and Sick Leave	6,043,229	0	6,043,229		
Subtotal - Staff Benefits	133,766,417	44,883,719	88,882,698	0	0
<u>OPERATION & MAINTENANCE OF PLANT</u>					
All Other Physical Plant Operations	(4,438,477)	7,647,755	(12,086,232)		
Purchased Utilities	31,800,803	17,070,930	14,729,873		
Debt Service for Capital Projects	57,911,793	0	57,911,793		
Tuition Revenue Bond Retirement	22,428,488	22,428,488	0		
Subtotal - Operation & Maintenance of Plant	107,702,607	47,147,173	60,555,434		
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Special Items-Scholarships & Fellowships	0	0	0		
Subtotal - Scholarships & Fellowships	0	0	0		
TOTAL BUDGETED EXPENDITURES	\$ 922,565,075	\$ 306,700,887	\$ 610,873,179	\$ 4,991,009	0
Budget Transfer for E&G Capital Projects	6,418,553	0	6,418,553		0
GRAND TOTAL	928,983,628	306,700,887	617,291,732	4,991,009	0

The University of Texas Medical Branch at Galveston
2016-2017 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets

	2015-2016				2016-2017			
	Total	Faculty Salaries	OOE	Instructional Administration	Total	Faculty Salaries	OOE	Instructional Administration
Medical School								
Medical Education								
Academy of Master Teachers	11,254	--	11,254	--	--	--	--	--
Administrative Support Groups	3,813,088	--	3,813,088	--	--	--	--	--
Anesthesiology	2,746,038	2,161,678	584,360	--	4,329,617	--	4,329,617	--
Biochemistry Molecular Biology	3,440,518	2,825,175	615,343	--	4,094,613	2,133,948	1,960,665	--
Comprehensive Cancer Center	432,897	--	432,897	--	3,339,393	2,817,467	521,926	--
Continuing Education	131,907	--	131,907	--	26,150	--	26,150	--
Dermatology	630,815	537,026	93,789	--	--	--	--	--
Educational Affairs	1,186,721	--	1,186,721	--	672,012	493,486	178,526	--
Family Medicine	1,165,616	447,891	717,725	--	985,856	--	985,856	--
Finance	1,626,776	--	1,626,776	--	1,080,832	452,622	628,210	--
Galveston National Lab	67,825	--	67,825	--	1,538,693	--	1,538,693	--
Global Health	370,443	132,217	238,226	--	--	--	--	--
Graduate Medical Education	177,581	176,269	1,312	--	247,285	53,500	193,785	--
Health Policy Legislative Affs	118,083	--	118,083	--	175,271	174,646	625	--
Institute for Medical Humanities	771,450	530,006	241,444	--	107,742	--	107,742	--
Institute for Translational Sc	29,527	15,664	13,863	--	596,153	429,839	166,314	--
Instruction Management Office	607,974	--	607,974	--	16,130	15,912	218	--
Interdisciplinary	124,883	123,281	1,602	--	686,992	--	686,992	--
Internal Medicine	6,984,036	5,975,609	1,008,427	--	122,146	122,146	--	--
MD/PHD Program	474,762	--	474,762	--	9,462,100	5,659,608	3,802,492	--
Microbiology & Immunology	1,379,191	1,167,332	211,859	--	457,825	--	457,825	--
Neurology	989,922	687,616	302,306	--	977,483	1,030,336	(52,853)	--
Neuroscience & Cell Biology	1,798,918	1,338,896	460,022	--	906,050	572,079	333,971	--
Obstetrics and Gynecology	1,798,918	1,338,896	460,022	--	1,571,280	1,144,013	427,267	--
Office of Academic Affairs	3,448,537	2,447,568	1,000,969	--	3,070,943	2,039,072	1,031,871	--
Office of Clin Edu - Galveston	1,597,461	238,645	1,358,816	--	406,559	--	406,559	--
Office of Clin Edu-Austin	339,876	--	339,876	--	--	--	--	--
Office of Clinical Simulation	719,004	--	719,004	--	719,069	--	719,069	--
Office of Education Development	532,473	--	532,473	--	394,901	--	394,901	--
Office of the EVP - Provost	385,492	--	385,492	--	5,184,171	18,500	5,165,671	--
Ophthalmology	7,969,200	--	7,969,200	--	717,661	619,741	97,920	--
Ophthaedic Surgery	381,932	126,166	255,766	--	824,948	678,338	146,610	--
Otolaryngology	522,849	304,495	218,354	--	496,973	--	496,973	--
	855,775	242,165	613,610	--				

**The University of Texas Medical Branch at Galveston
2016-2017 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	2015-2016				2016-2017			
	Total	Faculty Salaries	OOE	Instructional Administration	Total	Faculty Salaries	OOE	Instructional Administration
Pathology	3,963,093	2,838,316	1,124,777	--	4,403,271	2,987,723	1,415,548	--
Pediatrics	2,596,317	2,031,489	564,828	--	2,632,364	2,070,209	562,155	--
Pharmacology & Toxicology	1,657,108	1,053,534	603,574	--	1,380,484	1,615,428	(234,944)	--
Prevent Medicine and Community Health	2,814,817	1,557,814	1,257,003	--	2,319,996	1,075,239	1,244,757	--
Psychiatry	1,766,508	1,392,330	374,178	--	1,648,188	1,225,000	423,188	--
Radiation Oncology	171,403	43,365	128,038	--	89,168	44,506	44,662	--
Radiology/Diagnostic Radiology	1,072,924	635,555	437,369	--	1,258,970	713,623	545,347	--
School of Medicine -CBC	148,863	--	148,863	--	--	--	--	--
Science Education	21,141	--	21,141	--	--	--	--	--
Sealy Center Environment Health	54,761	--	54,761	--	--	--	--	--
Student Affairs	124,412	--	124,412	--	88,711	--	88,711	--
Surgery	2,825,286	2,305,496	519,790	--	3,970,942	3,699,005	271,937	--
Telemedicine	44,374	--	44,374	--	--	--	--	--
Shared Service Eliminations	(12,951,408)	--	(12,951,408)	--	(4,585,810)	--	(4,585,810)	--
Dean of Medicine	884,725	--	780,312	104,413	300,382	--	227,613	72,769
Total for Medical Education	51,027,148	31,335,598	19,587,137	104,413	58,195,784	32,148,635	25,974,380	72,769
Primary Care - Instruction								
Family Medicine	353,588	199,190	154,398	--	238,264	173,760	64,504	--
Internal Medicine	674,823	674,823	--	--	663,656	663,656	--	--
Total for Primary Care - Instruction	1,028,411	874,013	154,398	--	901,920	837,416	64,504	--
East Texas Area Health Education								
Prevent Medicine and Community Health	1,369,813	--	1,369,813	--	1,346,848	--	1,346,848	--
Total for Medical School - Academic	53,425,372	32,209,611	21,111,348	104,413	60,444,552	32,986,051	27,385,732	72,769

**The University of Texas Medical Branch at Galveston
2016-2017 Budget**

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets

	2015-2016				2016-2017			
	Total	Faculty Salaries	OOE	Instructional Administration	Total	Faculty Salaries	OOE	Instructional Administration
Graduate School of Biomedical Sciences								
Graduate School of Biomedical Sciences	2,122,415	37,607	2,084,808	--	2,084,433	37,474	2,046,959	--
Dean of Graduate School of Biomedical Sciences	134,177	134,177	--		(43,376)	131,732	(175,108)	
Total for Graduate School	2,256,592	171,784	2,084,808	--	2,041,057	169,206	1,871,851	--

**The University of Texas Medical Branch at Galveston
2016-2017 Budget**

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets

	<u>2015-2016</u>				<u>2016-2017</u>			
	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>
School of Health Professions								
School of Health Professions	6,963,929	4,958,933	2,004,996	--	6,858,609	5,209,174	1,649,435	--
Dean of School of Health Professions	1,206,664	--	410,846	795,818	1,033,274	--	232,304	800,970
Total for School of Health Professions	<u>8,170,593</u>	<u>4,958,933</u>	<u>2,415,842</u>	<u>795,818</u>	<u>7,891,883</u>	<u>5,209,174</u>	<u>1,881,739</u>	<u>800,970</u>

**The University of Texas Medical Branch at Galveston
2016-2017 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	<u>2015-2016</u>				<u>2016-2017</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	9,032,605	5,843,383	3,189,222	--	8,290,058	6,268,568	2,021,490	--
Dean of School of Nursing	624,765	--	--	624,765	628,711	--	--	628,711
Total for Nursing School	<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>	<u><u>8,918,769</u></u>	<u><u>6,268,568</u></u>	<u><u>2,021,490</u></u>	<u><u>628,711</u></u>

**The University of Texas Medical Branch at Galveston
2016-2017 Budget**

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets

	<u>2015-2016</u>				<u>2016-2017</u>			
	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>	<u>Total</u>	<u>Faculty Salaries</u>	<u>OOE</u>	<u>Instructional Administration</u>
Graduate Training in Public Health								
Prevent Medicine and Community Health	--	--	--	--	305,824	249,620	56,204	--
Total for Graduate Training in Public Health			--	--	<u>305,824</u>	<u>249,620</u>	<u>56,204</u>	<u>--</u>

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

2015-2016

2016-2017

	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	8.8500	1,271,690	--	1,271,690	8.5000	1,257,253	--	1,257,253
Classified Salary	31.3500	2,411,910	--	2,411,910	38.8500	2,940,666	--	2,940,666
Maintenance and Operations	--	--	129,488	129,488	--	--	131,698	131,698
Administrative Support Groups - Total	40.2000	3,683,600	129,488	3,813,088	47.3500	4,197,919	131,698	4,329,617
Anesthesiology								
Classified Salary	--	(27,321)	--	(27,321)	2.1606	88,937	--	88,937
Non-Teaching Salary	--	--	--	--	27.1854	1,440,010	--	1,440,010
Faculty Salaries	8.3340	2,161,678	--	2,161,678	7.4646	2,133,948	--	2,133,948
Maintenance and Operations	--	--	611,681	611,681	--	--	431,718	431,718
Anesthesiology - Total	8.3340	2,134,357	611,681	2,746,038	36.8106	3,662,895	431,718	4,094,613
Biochemistry Molecular Biology								
Classified Salary	8.2800	476,481	--	476,481	7.7800	403,527	--	403,527
Non-Teaching Salary	0.1250	6,056	--	6,056	--	--	--	--
Faculty Salaries	16.2270	2,825,175	--	2,825,175	17.4263	2,817,467	--	2,817,467
Maintenance and Operations	--	--	132,806	132,806	--	--	118,399	118,399
Biochemistry Molecular Biology - Total	24.6320	3,307,712	132,806	3,440,518	25.2063	3,220,994	118,399	3,339,393
Comprehensive Cancer Center								
Classified Salary	--	--	--	--	0.5000	24,375	--	24,375
Maintenance and Operations	--	--	432,897	432,897	--	--	1,775	1,775
Comprehensive Cancer Center - Total	--	--	432,897	432,897	0.5000	24,375	1,775	26,150
Continuing Education								
Maintenance and Operations	--	--	131,907	131,907	--	--	--	--
Continuing Education - Total	--	--	131,907	131,907	--	--	--	--
Dean of Medicine								
AP Salary	0.3000	102,884	--	102,884	0.2052	69,711	--	69,711
Classified Salary	--	1,529	--	1,529	--	3,058	--	3,058
Maintenance and Operations	--	--	780,312	780,312	--	--	227,613	227,613
Dean of Medicine - Total	0.3000	104,413	780,312	884,725	0.2052	72,769	227,613	300,382
Dermatology								
AP Salary	--	--	--	--	0.1000	16,121	--	16,121

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	1.0000	40,880	--	40,880	--	1,644	--	1,644
Non-Teaching Salary	--	--	--	--	2.2073	139,428	--	139,428
Faculty Salaries	1.4705	537,026	--	537,026	1.3615	493,486	--	493,486
Maintenance and Operations	--	--	52,909	52,909	--	--	21,333	21,333
Dermatology - Total	2.4705	577,906	52,909	630,815	3.6688	650,679	21,333	672,012
Educational Affairs								
AP Salary	3.4500	610,409	--	610,409	3.2000	572,077	--	572,077
Classified Salary	5.0500	335,433	--	335,433	6.0000	381,649	--	381,649
Non-Teaching Salary	0.9500	71,885	--	71,885	0.0325	2,653	--	2,653
Maintenance and Operations	--	--	168,994	168,994	--	--	29,477	29,477
Educational Affairs - Total	9.4500	1,017,727	168,994	1,186,721	9.2325	956,379	29,477	985,856
Family Medicine								
Classified Salary	10.3200	602,815	--	602,815	9.6600	546,010	--	546,010
Non-Teaching Salary	--	--	--	--	1.0000	75,000	--	75,000
Faculty Salaries	2.6805	447,891	--	447,891	3.0200	452,622	--	452,622
Maintenance and Operations	--	--	114,910	114,910	--	--	7,200	7,200
Family Medicine - Total	13.0005	1,050,706	114,910	1,165,616	13.6800	1,073,632	7,200	1,080,832
Finance								
AP Salary	5.0000	950,806	--	950,806	5.0000	974,577	--	974,577
Classified Salary	8.7400	616,571	--	616,571	6.6200	527,251	--	527,251
Maintenance and Operations	--	--	59,399	59,399	--	--	36,865	36,865
Finance - Total	13.7400	1,567,377	59,399	1,626,776	11.6200	1,501,828	36,865	1,538,693
Galveston National Lab								
Maintenance and Operations	--	--	67,825	67,825	--	--	--	--
Galveston National Lab - Total	--	--	67,825	67,825	--	--	--	--
Global Health								
Classified Salary	2.3500	154,487	--	154,487	2.1025	129,702	--	129,702
Faculty Salaries	0.7500	132,217	--	132,217	0.3000	53,500	--	53,500
Maintenance and Operations	--	--	83,739	83,739	--	--	64,083	64,083
Global Health - Total	3.1000	286,704	83,739	370,443	2.4025	183,202	64,083	247,285
Graduate Medical Education								
Faculty Salaries	0.6250	176,269	--	176,269	0.6250	174,646	--	174,646
Maintenance and Operations	--	--	1,312	1,312	--	--	625	625
Graduate Medical Education - Total	0.6250	176,269	1,312	177,581	0.6250	174,646	625	175,271
Health Policy Legislative Affs								
Classified Salary	0.7500	27,316	--	27,316	0.7300	20,679	--	20,679
Maintenance and Operations	--	--	90,767	90,767	--	--	87,063	87,063

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Health Policy Legislative Affs - Total	0.7500	27,316	90,767	118,083	0.7300	20,679	87,063	107,742
Institute for Medical Humanities								
Classified Salary	3.0000	188,611	--	188,611	3.0000	122,964	--	122,964
Faculty Salaries	4.8423	530,006	--	530,006	3.4931	429,839	--	429,839
Maintenance and Operations	--	--	52,833	52,833	--	--	43,350	43,350
Institute for Medical Humanities - Total	7.8423	718,617	52,833	771,450	6.4931	552,803	43,350	596,153
Institute for Translational Sc								
Classified Salary	0.0200	1,953	--	1,953	--	74	--	74
Faculty Salaries	0.1590	15,664	--	15,664	0.1200	15,912	--	15,912
Maintenance and Operations	--	--	11,910	11,910	--	--	144	144
Institute for Translational Sc - Total	0.1790	17,617	11,910	29,527	0.1200	15,986	144	16,130
Instruction Management Office								
Classified Salary	11.0000	585,898	--	585,898	12.0000	620,853	--	620,853
Maintenance and Operations	--	--	22,076	22,076	--	--	66,139	66,139
Instruction Management Office - Total	11.0000	585,898	22,076	607,974	12.0000	620,853	66,139	686,992
Interdisciplinary								
Faculty Salaries	0.3750	123,281	--	123,281	0.3750	122,146	--	122,146
Maintenance and Operations	--	--	1,602	1,602	--	--	--	--
Interdisciplinary - Total	0.3750	123,281	1,602	124,883	0.3750	122,146	--	122,146
Internal Medicine								
AP Salary	0.2500	53,351	--	53,351	0.2500	52,860	--	52,860
Classified Salary	1.8335	64,475	--	64,475	1.8335	87,995	--	87,995
Non-Teaching Salary	1.0000	42,144	--	42,144	61.8500	3,616,753	--	3,616,753
Faculty Salaries	27.1575	5,975,609	--	5,975,609	26.3701	5,659,608	--	5,659,608
Maintenance and Operations	--	--	848,457	848,457	--	--	44,884	44,884
Internal Medicine - Total	30.2410	6,135,579	848,457	6,984,036	90.3036	9,417,216	44,884	9,462,100
MD/PHD Program								
Classified Salary	9.7859	437,122	--	437,122	8.3690	437,501	--	437,501
Maintenance and Operations	--	--	37,640	37,640	--	--	20,324	20,324
MD/PHD Program - Total	9.7859	437,122	37,640	474,762	8.3690	437,501	20,324	457,825
Microbiology & Immunology								
AP Salary	0.4571	80,574	--	80,574	0.4086	71,362	--	71,362
Classified Salary	--	(14,673)	--	(14,673)	--	(173,645)	--	(173,645)
Faculty Salaries	9.1599	1,167,332	--	1,167,332	7.4412	1,030,336	--	1,030,336
Maintenance and Operations	--	--	145,958	145,958	--	--	49,430	49,430
Microbiology & Immunology - Total	9.6170	1,233,233	145,958	1,379,191	7.8498	928,053	49,430	977,483

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Neurology								
Classified Salary	3.0000	167,644	--	167,644	3.0000	160,755	--	160,755
Faculty Salaries	4.1794	687,616	--	687,616	4.3220	572,079	--	572,079
Maintenance and Operations	--	--	134,662	134,662	--	--	173,216	173,216
Neurology - Total	7.1794	855,260	134,662	989,922	7.3220	732,834	173,216	906,050
Neuroscience & Cell Biology								
AP Salary	0.1000	10,809	--	10,809	0.1000	10,709	--	10,709
Classified Salary	7.2800	449,213	--	449,213	6.2800	365,649	--	365,649
Faculty Salaries	9.7192	1,338,896	--	1,338,896	8.3598	1,144,013	--	1,144,013
Maintenance and Operations	--	--	--	--	--	--	50,909	50,909
Neuroscience & Cell Biology - Total	17.0992	1,798,918	--	1,798,918	14.7398	1,520,371	50,909	1,571,280
Obstetrics and Gynecology								
Classified Salary	10.6500	469,038	--	469,038	10.5500	515,017	--	515,017
Non-Teaching Salary	--	--	--	--	8.1978	492,179	--	492,179
Faculty Salaries	8.0227	2,447,568	--	2,447,568	6.8759	2,039,072	--	2,039,072
Maintenance and Operations	--	--	531,931	531,931	--	--	24,675	24,675
Obstetrics and Gynecology - Total	18.6727	2,916,606	531,931	3,448,537	25.6237	3,046,268	24,675	3,070,943
Office of Academic Affairs								
AP Salary	4.2054	995,680	--	995,680	4.3447	1,004,984	--	1,004,984
Classified Salary	4.0000	285,994	--	285,994	4.0000	135,590	--	135,590
Faculty Salaries	0.6500	238,645	--	238,645	1.6500	262,649	--	262,649
Maintenance and Operations	--	--	77,142	77,142	--	--	77,047	77,047
Office of Academic Affairs - Total	8.8554	1,520,319	77,142	1,597,461	9.9947	1,403,223	77,047	1,480,270
Office of Clin Edu - Galveston								
Classified Salary	4.0000	232,045	--	232,045	4.0000	233,141	--	233,141
Maintenance and Operations	--	--	107,831	107,831	--	--	173,418	173,418
Office of Clin Edu - Galveston - Total	4.0000	232,045	107,831	339,876	4.0000	233,141	173,418	406,559
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	4.0000	325,492	--	325,492	3.4800	276,108	--	276,108
Classified Salary	3.0000	185,584	--	185,584	2.4800	160,776	--	160,776
Maintenance and Operations	--	--	21,397	21,397	--	--	282,185	282,185
Office of Clinical Simulation - Total	7.0000	511,076	21,397	532,473	5.9600	436,884	282,185	719,069
Office of Education Development								
AP Salary	3.9000	331,761	--	331,761	3.9000	331,988	--	331,988

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	1.0000	41,946	--	41,946	1.0000	47,123	--	47,123
Maintenance and Operations	--	--	11,785	11,785	--	--	15,790	15,790
Office of Education Development - Total	4.9000	373,707	11,785	385,492	4.9000	379,111	15,790	394,901
Office of the EVP - Provost								
AP Salary	11.6897	2,861,280	--	2,861,280	11.5181	2,818,372	--	2,818,372
Classified Salary	37.1000	2,882,881	--	2,882,881	36.1000	3,492,492	--	3,492,492
Faculty Salaries	--	--	--	--	0.1000	18,500	--	18,500
Maintenance and Operations	--	--	2,225,039	2,225,039	--	--	(1,145,193)	(1,145,193)
Office of the EVP - Provost - Total	48.7897	5,744,161	2,225,039	7,969,200	47.7181	6,329,364	(1,145,193)	5,184,171
Ophthalmology								
Classified Salary	--	(1,547)	--	(1,547)	1.0000	69,480	--	69,480
Faculty Salaries	0.5610	126,166	--	126,166	2.5200	619,741	--	619,741
Maintenance and Operations	--	--	257,313	257,313	--	--	28,440	28,440
Ophthalmology - Total	0.5610	124,619	257,313	381,932	3.5200	689,221	28,440	717,661
Orthopaedic Surgery								
Classified Salary	2.0000	119,362	--	119,362	--	4,251	--	4,251
Faculty Salaries	0.8069	304,495	--	304,495	1.3788	678,338	--	678,338
Maintenance and Operations	--	--	98,992	98,992	--	--	142,359	142,359
Orthopaedic Surgery - Total	2.8069	423,857	98,992	522,849	1.3788	682,589	142,359	824,948
Otolaryngology								
Classified Salary	5.0000	231,787	--	231,787	6.0000	311,198	--	311,198
Non-Teaching Salary	1.0000	48,861	--	48,861	4.0000	153,108	--	153,108
Faculty Salaries	0.7883	242,165	--	242,165	--	--	--	--
Maintenance and Operations	--	--	332,962	332,962	--	--	32,667	32,667
Otolaryngology - Total	6.7883	522,813	332,962	855,775	10.0000	464,306	32,667	496,973
Pathology								
AP Salary	0.5512	57,014	--	57,014	--	--	--	--
Classified Salary	11.4356	594,861	--	594,861	13.3625	794,699	--	794,699
Non-Teaching Salary	--	--	--	--	1.0976	63,185	--	63,185
Faculty Salaries	13.2270	2,838,316	--	2,838,316	14.2346	2,987,723	--	2,987,723
Maintenance and Operations	--	--	472,902	472,902	--	--	557,664	557,664
Pathology - Total	25.2138	3,490,191	472,902	3,963,093	28.6947	3,845,607	557,664	4,403,271
Pediatrics								
AP Salary	--	--	--	--	0.1000	22,660	--	22,660
Classified Salary	3.7890	167,925	--	167,925	6.7890	427,217	--	427,217
Non-Teaching Salary	--	--	--	--	2.0000	112,278	--	112,278
Faculty Salaries	11.8142	2,031,489	--	2,031,489	12.4091	2,070,209	--	2,070,209
Maintenance and Operations	--	--	396,903	396,903	--	--	--	--

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Pediatrics - Total	15.6032	2,199,414	396,903	2,596,317	21.2981	2,632,364	--	2,632,364
Pharmacology & Toxicology								
Classified Salary	5.0442	300,565	--	300,565	5.5899	(383,422)	--	(383,422)
Non-Teaching Salary	--	--	--	--	0.4000	40,314	--	40,314
Faculty Salaries	7.1680	1,053,534	--	1,053,534	10.8391	1,615,428	--	1,615,428
Maintenance and Operations	--	--	303,009	303,009	--	--	108,164	108,164
Pharmacology & Toxicology - Total	12.2122	1,354,099	303,009	1,657,108	16.8290	1,272,320	108,164	1,380,484
Prevent Medicine and Community Health								
AP Salary	1.0000	90,837	--	90,837	1.4922	109,525	--	109,525
Classified Salary	6.0000	307,824	--	307,824	5.8000	319,144	--	319,144
Faculty Salaries	12.5561	1,557,814	--	1,557,814	9.3271	1,075,239	--	1,075,239
Maintenance and Operations	--	--	858,342	858,342	--	--	816,088	816,088
Prevent Medicine and Community Health - Total	19.5561	1,956,475	858,342	2,814,817	16.6193	1,503,908	816,088	2,319,996
Psychiatry								
Classified Salary	3.7000	155,178	--	155,178	4.0000	197,084	--	197,084
Non-Teaching Salary	--	--	--	--	0.2750	16,586	--	16,586
Faculty Salaries	6.6078	1,392,330	--	1,392,330	5.4600	1,225,000	--	1,225,000
Maintenance and Operations	--	--	219,000	219,000	--	--	209,518	209,518
Psychiatry - Total	10.3078	1,547,508	219,000	1,766,508	9.7350	1,438,670	209,518	1,648,188
Radiation Oncology								
Classified Salary	1.0000	37,983	--	37,983	1.0000	36,330	--	36,330
Faculty Salaries	0.3023	43,365	--	43,365	0.3023	44,506	--	44,506
Maintenance and Operations	--	--	90,055	90,055	--	--	8,332	8,332
Radiation Oncology - Total	1.3023	81,348	90,055	171,403	1.3023	80,836	8,332	89,168
Radiology/Diagnostic Radiology								
Classified Salary	5.7500	260,054	--	260,054	5.7500	273,942	--	273,942
Non-Teaching Salary	--	--	--	--	4.4759	271,405	--	271,405
Faculty Salaries	1.7600	635,555	--	635,555	1.8265	713,623	--	713,623
Maintenance and Operations	--	--	177,315	177,315	--	--	--	--
Radiology/Diagnostic Radiology - Total	7.5100	895,609	177,315	1,072,924	12.0524	1,258,970	--	1,258,970
School of Medicine -CBC								
Maintenance and Operations	--	--	148,863	148,863	--	--	--	--
School of Medicine -CBC - Total	--	--	148,863	148,863	--	--	--	--
Science Education								
Maintenance and Operations	--	--	21,141	21,141	--	--	--	--
Science Education - Total	--	--	21,141	21,141	--	--	--	--

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
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	--	--	88,711	88,711
Student Affairs - Total	--	--	124,412	124,412	--	--	88,711	88,711
Surgery								
Classified Salary	--	(30,609)	--	(30,609)	--	247	--	247
Non-Teaching Salary	0.0470	7,116	--	7,116	4.9959	271,690	--	271,690
Faculty Salaries	6.7996	2,305,496	--	2,305,496	10.3374	3,699,005	--	3,699,005
Maintenance and Operations	--	--	543,283	543,283	--	--	--	--
Surgery - Total	6.8466	2,282,003	543,283	2,825,286	15.3333	3,970,942	--	3,970,942
Telemedicine								
Maintenance and Operations	--	--	44,374	44,374	--	--	--	--
Telemedicine - Total	--	--	44,374	44,374	--	--	--	--
Shared Service Eliminations								
Maintenance and Operations	--	--	(12,951,408)	(12,951,408)	--	--	(4,585,810)	(4,585,810)
Shared Service Eliminations - Total	--	--	(12,951,408)	(12,951,408)	--	--	(4,585,810)	(4,585,810)
E_Instruction and Academic Support								
PCAO_30611 - Medical Education								
AP Salary	43.7534	7,742,587	--	7,742,587	42.5988	7,588,307	--	7,588,307
Classified Salary	207.2282	12,761,215	--	12,761,215	216.3070	13,323,953	--	13,323,953
Non-Teaching Salary	3.1220	176,062	--	176,062	117.7174	6,694,589	--	6,694,589
Faculty Salaries	156.7432	31,335,598	--	31,335,598	157.9394	32,148,635	--	32,148,635
Maintenance and Operations	--	--	(988,314)	(988,314)	--	--	(1,559,700)	(1,559,700)
PCAO_30611 - Medical Education - Total	410.8468	52,015,462	(988,314)	51,027,148	534.5626	59,755,484	(1,559,700)	58,195,784

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30421 - Primary Care - Instruction								
Family Medicine								
Classified Salary	0.6000	36,222	--	36,222	0.6000	64,504	--	64,504
Faculty Salaries	1.1150	199,190	--	199,190	0.9520	173,760	--	173,760
Maintenance and Operations	--	--	118,176	118,176	--	--	--	--
Family Medicine - Total	1.7150	235,412	118,176	353,588	1.5520	238,264	--	238,264
Internal Medicine								
Faculty Salaries	3.6511	674,823	--	674,823	3.6511	663,656	--	663,656
Internal Medicine - Total	3.6511	674,823	--	674,823	3.6511	663,656	--	663,656
E_Instruction and Academic Support								
PCAO_30421 - Primary Care - Instruction								
Classified Salary	0.6000	36,222	--	36,222	0.6000	64,504	--	64,504
Faculty Salaries	4.7661	874,013	--	874,013	4.8031	837,416	--	837,416
Maintenance and Operations	--	--	118,176	118,176	--	--	--	--
PCAO_30421 - Primary Care - Instruction - Total	5.3661	910,235	118,176	1,028,411	5.2031	901,920	--	901,920

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30654 - East Texas Area Health Ed Center								
Prevent Medicine and Community Health								
AP Salary	0.9860	152,311	--	152,311	1.0000	152,413	--	152,413
Classified Salary	3.8250	200,756	--	200,756	3.5000	194,832	--	194,832
Maintenance and Operations	--	--	<u>1,016,746</u>	<u>1,016,746</u>	--	--	<u>999,603</u>	<u>999,603</u>
Prevent Medicine and Community Health - Total	4.8110	353,067	1,016,746	1,369,813	4.5000	347,245	999,603	1,346,848
E_Instruction and Academic Support								
PCAO_30654 - East Texas Area Health Ed Center								
AP Salary	0.9860	152,311	--	152,311	1.0000	152,413	--	152,413
Classified Salary	3.8250	200,756	--	200,756	3.5000	194,832	--	194,832
Maintenance and Operations	--	--	<u>1,016,746</u>	<u>1,016,746</u>	--	--	<u>999,603</u>	<u>999,603</u>
PCAO_30654 - East Texas Area Health Ed Center - Total	4.8110	353,067	1,016,746	1,369,813	4.5000	347,245	999,603	1,346,848

**The University of Texas Medical Branch at Galveston
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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Medical School								
Instruction and Academic Support								
AP Salary	44.7394	7,894,898	--	7,894,898	43.5988	7,740,720	--	7,740,720
Classified Salary	211.6532	12,998,193	--	12,998,193	220.4070	13,583,289	--	13,583,289
Non-Teaching Salary	3.1220	176,062	--	176,062	117.7174	6,694,589	--	6,694,589
Faculty Salaries	161.5093	32,209,611	--	32,209,611	162.5425	32,986,051	--	32,986,051
Maintenance and Operations	--	--	146,608	146,608	--	--	(560,097)	(560,097)
Instruction and Academic Support - Total	421.0239	53,278,764	146,608	53,425,372	544.2657	61,004,649	(560,097)	60,444,552

**The University of Texas Medical Branch at Galveston
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	2015-2016				2016-2017			
	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								
Faculty Salaries	0.8000	134,177	--	134,177	0.7645	131,732	--	131,732
Maintenance and Operations	--	--	--	--	--	--	(175,108)	(175,108)
Dean of Graduate School of Biomedical Sciences - Total	0.8000	134,177	--	134,177	0.7645	131,732	(175,108)	(43,376)
Graduate School of Biomedical Sciences								
Classified Salary	32.9250	1,949,089	--	1,949,089	28.9152	1,954,098	--	1,954,098
Faculty Salaries	0.2695	37,607	--	37,607	0.2695	37,474	--	37,474
Maintenance and Operations	--	--	135,719	135,719	--	--	92,861	92,861
Graduate School of Biomedical Sciences - Total	33.1945	1,986,696	135,719	2,122,415	29.1847	1,991,572	92,861	2,084,433
E_Instruction and Academic Support								
PCAO_30621 - Biomed Science Training								
Classified Salary	32.9250	1,949,089	--	1,949,089	28.9152	1,954,098	--	1,954,098
Faculty Salaries	1.0695	171,784	--	171,784	1.0340	169,206	--	169,206
Maintenance and Operations	--	--	135,719	135,719	--	--	(82,247)	(82,247)
PCAO_30621 - Biomed Science Training - Total	33.9945	2,120,873	135,719	2,256,592	29.9492	2,123,304	(82,247)	2,041,057

**The University of Texas Medical Branch at Galveston
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	2015-2016				2016-2017			
	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	439,078	--	439,078	2.0000	435,035	--	435,035
Classified Salary	4.9000	356,740	--	356,740	4.9000	365,935	--	365,935
Maintenance and Operations	--	--	410,846	410,846	--	--	232,304	232,304
Dean of School of Health Professions - Total	6.9000	795,818	410,846	1,206,664	6.9000	800,970	232,304	1,033,274
School of Health Professions								
AP Salary	1.0000	119,304	--	119,304	1.0000	160,000	--	160,000
Classified Salary	16.9000	820,744	--	820,744	17.0000	739,234	--	739,234
Faculty Salaries	51.6700	4,958,933	--	4,958,933	52.5731	5,209,174	--	5,209,174
Maintenance and Operations	--	--	1,064,948	1,064,948	--	--	750,201	750,201
School of Health Professions - Total	69.5700	5,898,981	1,064,948	6,963,929	70.5731	6,108,408	750,201	6,858,609
E_Instruction and Academic Support								
PCAO_30631 - School of Health Professions								
AP Salary	3.0000	558,382	--	558,382	3.0000	595,035	--	595,035
Classified Salary	21.8000	1,177,484	--	1,177,484	21.9000	1,105,169	--	1,105,169
Faculty Salaries	51.6700	4,958,933	--	4,958,933	52.5731	5,209,174	--	5,209,174
Maintenance and Operations	--	--	1,475,794	1,475,794	--	--	982,505	982,505
PCAO_30631 - School of Health Professions - Total	76.4700	6,694,799	1,475,794	8,170,593	77.4731	6,909,378	982,505	7,891,883

**The University of Texas Medical Branch at Galveston
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	2015-2016				2016-2017			
	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	425,837	--	425,837	1.9400	421,915	--	421,915
Classified Salary	<u>3.0000</u>	<u>198,928</u>	--	<u>198,928</u>	<u>3.0000</u>	<u>206,796</u>	--	<u>206,796</u>
Dean of School of Nursing - Total	4.9400	624,765	--	624,765	4.9400	628,711	--	628,711
School of Nursing								
Classified Salary	33.7500	1,788,503	--	1,788,503	34.5000	1,761,628	--	1,761,628
Faculty Salaries	59.1250	5,843,383	--	5,843,383	62.0150	6,268,568	--	6,268,568
Maintenance and Operations	--	--	<u>1,400,719</u>	<u>1,400,719</u>	--	--	<u>259,862</u>	<u>259,862</u>
School of Nursing - Total	92.8750	7,631,886	1,400,719	9,032,605	96.5150	8,030,196	259,862	8,290,058
E_Instruction and Academic Support								
PCAO_30641 - Nursing Education								
AP Salary	1.9400	425,837	--	425,837	1.9400	421,915	--	421,915
Classified Salary	36.7500	1,987,431	--	1,987,431	37.5000	1,968,424	--	1,968,424
Faculty Salaries	59.1250	5,843,383	--	5,843,383	62.0150	6,268,568	--	6,268,568
Maintenance and Operations	--	--	<u>1,400,719</u>	<u>1,400,719</u>	--	--	<u>259,862</u>	<u>259,862</u>
PCAO_30641 - Nursing Education - Total	97.8150	8,256,651	1,400,719	9,657,370	101.4550	8,658,907	259,862	8,918,769

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	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
 PCAO_30861 - Graduate Training in Public Health								
Prevent Medicine and Community Health								
AP Salary	--	--	--	--	0.3078	27,704	--	27,704
Classified Salary	--	--	--	--	0.5000	28,500	--	28,500
Faculty Salaries	--	--	--	--	<u>1.8261</u>	<u>249,620</u>	--	<u>249,620</u>
Prevent Medicine and Community Health - Total	--	--	--	--	2.6339	305,824	--	305,824
E_Instruction and Academic Support								
 PCAO_30861 - Graduate Training in Public Health								
AP Salary	--	--	--	--	0.3078	27,704	--	27,704
Classified Salary	--	--	--	--	0.5000	28,500	--	28,500
Faculty Salaries	--	--	--	--	<u>1.8261</u>	<u>249,620</u>	--	<u>249,620</u>
PCAO_30861 - Graduate Training in Public Health - Total	--	--	--	--	2.6339	305,824	--	305,824

**The University of Texas Medical Branch at Galveston
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	2015-2016				2016-2017			
	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	9.7500	951,294	--	951,294	9.7500	943,319	--	943,319
Classified Salary	28.6000	1,225,473	--	1,225,473	29.1000	1,243,928	--	1,243,928
Maintenance and Operations	--	--	245,280	245,280	--	--	185,660	185,660
Office of the EVP - Provost - Total	38.3500	2,176,767	245,280	2,422,047	38.8500	2,187,247	185,660	2,372,907
E_Instruction and Academic Support								
PCAO_30065 - Library - Academic Support								
AP Salary	9.7500	951,294	--	951,294	9.7500	943,319	--	943,319
Classified Salary	28.6000	1,225,473	--	1,225,473	29.1000	1,243,928	--	1,243,928
Maintenance and Operations	--	--	245,280	245,280	--	--	185,660	185,660
PCAO_30065 - Library - Academic Support - Total	38.3500	2,176,767	245,280	2,422,047	38.8500	2,187,247	185,660	2,372,907

**The University of Texas Medical Branch at Galveston
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	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30015 - Organized Activities - Academic Support								
Graduate School of Biomedical Sciences								
Classified Salary	--	--	--	--	0.1050	5,880	--	5,880
Non-Teaching Salary	--	--	--	--	0.4000	20,926	--	20,926
Graduate School of Biomedical Sciences - Total	--	--	--	--	0.5050	26,806	--	26,806
Office of the EVP - Provost								
Faculty Salaries	--	--	--	--	0.5000	44,942	--	44,942
Office of the EVP - Provost - Total	--	--	--	--	0.5000	44,942	--	44,942
E_Instruction and Academic Support								
PCAO_30015 - Organized Activities - Academic Support								
Classified Salary	--	--	--	--	0.1050	5,880	--	5,880
Non-Teaching Salary	--	--	--	--	0.4000	20,926	--	20,926
Faculty Salaries	--	--	--	--	0.5000	44,942	--	44,942
PCAO_30015 - Organized Activities - Academic Support - Total	--	--	--	--	1.0050	71,748	--	71,748

**The University of Texas Medical Branch at Galveston
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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Instruction and Academic Support								
AP Salary	59.4294	9,830,411	--	9,830,411	58.5966	9,728,693	--	9,728,693
Classified Salary	331.7282	19,337,670	--	19,337,670	338.4272	19,889,288	--	19,889,288
Non-Teaching Salary	3.1220	176,062	--	176,062	118.1174	6,715,515	--	6,715,515
Faculty Salaries	273.3738	43,183,711	--	43,183,711	280.4907	44,927,561	--	44,927,561
Maintenance and Operations	--	--	3,404,120	3,404,120	--	--	785,683	785,683
Instruction and Academic Support - Total	<u>667.6534</u>	<u>72,527,854</u>	<u>3,404,120</u>	<u>75,931,974</u>	<u>795.6319</u>	<u>81,261,057</u>	<u>785,683</u>	<u>82,046,740</u>

**The University of Texas Medical Branch at Galveston
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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Research								
PCAO_30312 - Research Enhancement - Research								
Biomedical Engineering								
Classified Salary	2.6500	143,025	--	143,025	1.8000	108,743	--	108,743
Non-Teaching Salary	1.1500	57,007	--	57,007	0.8500	43,270	--	43,270
Faculty Salaries	1.0902	154,514	--	154,514	1.1100	179,002	--	179,002
Maintenance and Operations	--	--	63,689	63,689	--	--	44,676	44,676
Biomedical Engineering - Total	4.8902	354,546	63,689	418,235	3.7600	331,015	44,676	375,691
 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	0.9226	49,071	--	49,071	--	--	--	--
Maintenance and Operations	--	--	84,890	84,890	--	--	58,096	58,096
Clinical Research Center - Total	0.9226	49,071	84,890	133,961	--	--	58,096	58,096
 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								

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	2015-2016				2016-2017			
	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	--	--	9,348	9,348
Sealy Center on Aging - Total	--	--	111,077	111,077	--	--	9,348	9,348
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	--	--	268	268	--	--	--	--
T.N. James Research & Education Fund - Total	--	--	268	268	--	--	--	--
E_Research								
PCAO_30312 - Research Enhancement - Research								
Classified Salary	3.5726	192,096	--	192,096	1.8000	108,743	--	108,743
Non-Teaching Salary	1.1500	57,007	--	57,007	0.8500	43,270	--	43,270
Faculty Salaries	4.3212	689,153	--	689,153	1.1100	179,002	--	179,002
Maintenance and Operations	--	--	748,208	748,208	--	--	112,120	112,120
PCAO_30312 - Research Enhancement - Research - Total	9.0438	938,256	748,208	1,686,464	3.7600	331,015	112,120	443,135

**The University of Texas Medical Branch at Galveston
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	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Research								
Classified Salary	3.5726	192,096	--	192,096	1.8000	108,743	--	108,743
Non-Teaching Salary	1.1500	57,007	--	57,007	0.8500	43,270	--	43,270
Faculty Salaries	4.3212	689,153	--	689,153	1.1100	179,002	--	179,002
Maintenance and Operations	--	--	748,208	748,208	--	--	112,120	112,120
Research - Total	<u>9.0438</u>	<u>938,256</u>	<u>748,208</u>	<u>1,686,464</u>	<u>3.7600</u>	<u>331,015</u>	<u>112,120</u>	<u>443,135</u>

**The University of Texas Medical Branch at Galveston
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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Public Service								
PCAO_30363 - Community Outreach - Public								
Health Policy Legislative Affs								
AP Salary	1.0000	102,860	--	102,860	1.0000	105,432	--	105,432
Classified Salary	--	--	--	--	(0.0200)	(2,109)	--	(2,109)
Maintenance and Operations	--	--	2,133	2,133	--	--	1,848	1,848
Health Policy Legislative Affs - Total	1.0000	102,860	2,133	104,993	0.9800	103,323	1,848	105,171
E_Public Service								
PCAO_30363 - Community Outreach - Public								
AP Salary	1.0000	102,860	--	102,860	1.0000	105,432	--	105,432
Classified Salary	--	--	--	--	(0.0200)	(2,109)	--	(2,109)
Maintenance and Operations	--	--	2,133	2,133	--	--	1,848	1,848
PCAO_30363 - Community Outreach - Public - Total	1.0000	102,860	2,133	104,993	0.9800	103,323	1,848	105,171

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	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Public Service								
PCAO_30611 - Medical Education								
Administrative Support Groups								
AP Salary	5.0000	871,525	--	871,525	3.0000	513,880	--	513,880
Classified Salary	16.5256	1,211,126	--	1,211,126	12.8000	873,752	--	873,752
Faculty Salaries	1.0000	127,927	--	127,927	1.0000	126,749	--	126,749
Maintenance and Operations	--	--	124,218	124,218	--	--	117,289	117,289
Administrative Support Groups - Total	22.5256	2,210,578	124,218	2,334,796	16.8000	1,514,381	117,289	1,631,670
E_Public Service								
PCAO_30611 - Medical Education								
AP Salary	5.0000	871,525	--	871,525	3.0000	513,880	--	513,880
Classified Salary	16.5256	1,211,126	--	1,211,126	12.8000	873,752	--	873,752
Faculty Salaries	1.0000	127,927	--	127,927	1.0000	126,749	--	126,749
Maintenance and Operations	--	--	124,218	124,218	--	--	117,289	117,289
PCAO_30611 - Medical Education - Total	22.5256	2,210,578	124,218	2,334,796	16.8000	1,514,381	117,289	1,631,670

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	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Public Service								
AP Salary	6.0000	974,385	--	974,385	4.0000	619,312	--	619,312
Classified Salary	16.5256	1,211,126	--	1,211,126	12.7800	871,643	--	871,643
Faculty Salaries	1.0000	127,927	--	127,927	1.0000	126,749	--	126,749
Maintenance and Operations	--	--	126,351	126,351	--	--	119,137	119,137
Public Service - Total	<u>23.5256</u>	<u>2,313,438</u>	<u>126,351</u>	<u>2,439,789</u>	<u>17.7800</u>	<u>1,617,704</u>	<u>119,137</u>	<u>1,736,841</u>

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics								
PCAO_30457 - Institutional Support - Institutional Support								
Clinic Administration								
Maintenance and Operations	--	--	11,918,453	11,918,453	--	--	9,077,771	9,077,771
Clinic Administration - Total	--	--	11,918,453	11,918,453	--	--	9,077,771	9,077,771
Facilities Planning								
Maintenance and Operations	--	--	100,002,719	100,002,719	--	--	107,125,567	107,125,567
Facilities Planning - Total	--	--	100,002,719	100,002,719	--	--	107,125,567	107,125,567
Hospital Transportation								
AP Salary	0.4023	66,011	--	66,011	0.4048	67,478	--	67,478
Classified Salary	44.4104	1,242,522	--	1,242,522	47.4452	1,297,095	--	1,297,095
Maintenance and Operations	--	--	1,154,465	1,154,465	--	--	987,000	987,000
Hospital Transportation - Total	44.8127	1,308,533	1,154,465	2,462,998	47.8500	1,364,573	987,000	2,351,573
OB Outreach Clinics - Hospital								
Maintenance and Operations	--	--	1,193,793	1,193,793	--	--	2,185,931	2,185,931
OB Outreach Clinics - Hospital - Total	--	--	1,193,793	1,193,793	--	--	2,185,931	2,185,931
League City Campus								
Maintenance and Operations	--	--	--	--	--	--	442,779	442,779
League City Campus - Total	--	--	--	--	--	--	442,779	442,779
E_Hospitals and Clinics								
PCAO_30457 - Institutional Support - Institutional Support								
AP Salary	0.4023	66,011	--	66,011	0.4048	67,478	--	67,478
Classified Salary	44.4104	1,242,522	--	1,242,522	47.4452	1,297,095	--	1,297,095
Maintenance and Operations	--	--	114,269,430	114,269,430	--	--	119,819,048	119,819,048
PCAO_30457 - Institutional Support - Institutional Support - Total	44.8127	1,308,533	114,269,430	115,577,963	47.8500	1,364,573	119,819,048	121,183,621

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics								
PCAO_30374 - Medical Branch Hospitals - Hospital								
Admitting Services								
AP Salary	0.2011	33,005	--	33,005	0.2105	35,080	--	35,080
Classified Salary	13.3227	656,817	--	656,817	13.6510	688,073	--	688,073
Maintenance and Operations	--	--	168,439	168,439	--	--	142,480	142,480
Admitting Services - Total	13.5238	689,822	168,439	858,261	13.8615	723,153	142,480	865,633
Ancillary Departments								
AP Salary	0.5510	63,767	--	63,767	0.4058	47,315	--	47,315
Classified Salary	29.9975	1,867,458	--	1,867,458	27.8048	1,808,855	--	1,808,855
Maintenance and Operations	--	--	1,370,622	1,370,622	--	--	1,043,609	1,043,609
Ancillary Departments - Total	30.5485	1,931,225	1,370,622	3,301,847	28.2106	1,856,170	1,043,609	2,899,779
Angleton - Danbury Campus								
Classified Salary	18.0920	657,883	--	657,883	16.0253	506,756	--	506,756
Maintenance and Operations	--	--	513,066	513,066	--	--	651,402	651,402
Angleton - Danbury Campus - Total	18.0920	657,883	513,066	1,170,949	16.0253	506,756	651,402	1,158,158
Cardiology Nursing Services								
Classified Salary	65.0388	3,918,755	--	3,918,755	61.7581	3,749,179	--	3,749,179
Maintenance and Operations	--	--	1,435,979	1,435,979	--	--	1,436,278	1,436,278
Cardiology Nursing Services - Total	65.0388	3,918,755	1,435,979	5,354,734	61.7581	3,749,179	1,436,278	5,185,457
Cardiology Services								
AP Salary	0.6282	80,892	--	80,892	0.5620	89,592	--	89,592
Classified Salary	38.6882	2,615,739	--	2,615,739	38.7834	2,756,148	--	2,756,148
Maintenance and Operations	--	--	8,006,460	8,006,460	--	--	9,009,439	9,009,439
Cardiology Services - Total	39.3164	2,696,631	8,006,460	10,703,091	39.3454	2,845,740	9,009,439	11,855,179
Cardiopulmon Resuscitation Lab								
Classified Salary	3.5011	194,834	--	194,834	3.3300	190,402	--	190,402
Maintenance and Operations	--	--	22,251	22,251	--	--	38,705	38,705
Cardiopulmon Resuscitation Lab - Total	3.5011	194,834	22,251	217,085	3.3300	190,402	38,705	229,107
Children's Hospital Nursing								
Classified Salary	33.1937	2,487,148	--	2,487,148	34.0310	2,638,875	--	2,638,875
Maintenance and Operations	--	--	936,212	936,212	--	--	1,106,619	1,106,619
Children's Hospital Nursing - Total	33.1937	2,487,148	936,212	3,423,360	34.0310	2,638,875	1,106,619	3,745,494
Clinic Administration								
AP Salary	8.7841	1,193,337	--	1,193,337	6.5905	909,587	--	909,587
Classified Salary	97.2459	4,335,512	--	4,335,512	112.8101	5,603,180	--	5,603,180

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	--	--	2,821,821	2,821,821	--	--	2,929,799	2,929,799
Clinic Administration - Total	106.0300	5,528,849	2,821,821	8,350,670	119.4006	6,512,767	2,929,799	9,442,566
Community Health								
AP Salary	0.9955	111,200	--	111,200	1.1156	140,299	--	140,299
Classified Salary	8.2705	602,253	--	602,253	18.3338	(69,273)	--	(69,273)
Maintenance and Operations	--	--	83,250	83,250	--	--	(29,827)	(29,827)
Community Health - Total	9.2660	713,453	83,250	796,703	19.4494	71,026	(29,827)	41,199
Critical Care Nursing								
Classified Salary	142.4776	9,119,774	--	9,119,774	168.7751	10,627,067	--	10,627,067
Maintenance and Operations	--	--	4,578,403	4,578,403	--	--	4,574,679	4,574,679
Critical Care Nursing - Total	142.4776	9,119,774	4,578,403	13,698,177	168.7751	10,627,067	4,574,679	15,201,746
Dietary Services								
Maintenance and Operations	--	--	4,571,827	4,571,827	--	--	4,551,760	4,551,760
Dietary Services - Total	--	--	4,571,827	4,571,827	--	--	4,551,760	4,551,760
Emergency Nursing								
Classified Salary	113.2064	6,082,794	--	6,082,794	106.0805	5,846,612	--	5,846,612
Maintenance and Operations	--	--	2,988,062	2,988,062	--	--	2,586,805	2,586,805
Emergency Nursing - Total	113.2064	6,082,794	2,988,062	9,070,856	106.0805	5,846,612	2,586,805	8,433,417
Emergency Services Other								
AP Salary	1.9579	308,938	--	308,938	2.2416	334,794	--	334,794
Classified Salary	19.0411	1,538,691	--	1,538,691	21.8757	1,723,745	--	1,723,745
Maintenance and Operations	--	--	746,202	746,202	--	--	610,412	610,412
Emergency Services Other - Total	20.9990	1,847,629	746,202	2,593,831	24.1173	2,058,539	610,412	2,668,951
Emergency Transport								
Maintenance and Operations	--	--	74,692	74,692	--	--	176,642	176,642
Emergency Transport - Total	--	--	74,692	74,692	--	--	176,642	176,642
Epidemiology								
AP Salary	0.8145	105,314	--	105,314	0.8179	107,324	--	107,324
Classified Salary	9.4094	631,364	--	631,364	7.3771	527,185	--	527,185
Maintenance and Operations	--	--	35,937	35,937	--	--	122,345	122,345
Epidemiology - Total	10.2239	736,678	35,937	772,615	8.1950	634,509	122,345	756,854
Gastroenterology Endoscopy								
Classified Salary	13.8162	939,523	--	939,523	13.0413	869,165	--	869,165
Maintenance and Operations	--	--	352,318	352,318	--	--	1,298,369	1,298,369
Gastroenterology Endoscopy - Total	13.8162	939,523	352,318	1,291,841	13.0413	869,165	1,298,369	2,167,534

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	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Health Information Management								
AP Salary	0.8393	111,864	--	111,864	0.8112	112,985	--	112,985
Classified Salary	29.7955	1,219,996	--	1,219,996	28.7942	1,287,004	--	1,287,004
Maintenance and Operations	--	--	470,014	470,014	--	--	534,714	534,714
Health Information Management - Total	30.6348	1,331,860	470,014	1,801,874	29.6054	1,399,989	534,714	1,934,703
Health Policy Legislative Affs								
Classified Salary	5.0000	269,640	--	269,640	5.8800	268,614	--	268,614
Maintenance and Operations	--	--	994	994	--	--	426	426
Health Policy Legislative Affs - Total	5.0000	269,640	994	270,634	5.8800	268,614	426	269,040
Health System Administration								
AP Salary	14.9265	3,857,100	--	3,857,100	14.7653	4,179,577	--	4,179,577
Classified Salary	(28.3363)	4,692,690	--	4,692,690	(24.2266)	5,342,729	--	5,342,729
Non-Teaching Salary	0.8100	42,436	--	42,436	--	--	--	--
Maintenance and Operations	--	--	55,005,071	55,005,071	--	--	39,784,449	39,784,449
Health System Administration - Total	(12.5998)	8,592,226	55,005,071	63,597,297	(9.4613)	9,522,306	39,784,449	49,306,755
Hospital Care Management								
AP Salary	0.9955	176,389	--	176,389	0.9952	174,528	--	174,528
Classified Salary	40.7939	3,000,476	--	3,000,476	53.6231	4,200,685	--	4,200,685
Maintenance and Operations	--	--	568,988	568,988	--	--	1,235,121	1,235,121
Hospital Care Management - Total	41.7894	3,176,865	568,988	3,745,853	54.6183	4,375,213	1,235,121	5,610,334
Hospital Logistics								
Maintenance and Operations	--	--	10,704,016	10,704,016	--	--	8,224,780	8,224,780
Hospital Logistics - Total	--	--	10,704,016	10,704,016	--	--	8,224,780	8,224,780
Hospital Pathology								
AP Salary	0.9250	136,816	--	136,816	0.7181	115,604	--	115,604
Classified Salary	155.8048	9,725,481	--	9,725,481	137.5500	8,321,879	--	8,321,879
Non-Teaching Salary	(0.0024)	(116)	--	(116)	--	--	--	--
Maintenance and Operations	--	--	14,292,209	14,292,209	--	--	13,666,267	13,666,267
Hospital Pathology - Total	156.7274	9,862,181	14,292,209	24,154,390	138.2681	8,437,483	13,666,267	22,103,750
House Staff								
AP Salary	0.8064	79,590	--	79,590	0.8178	81,824	--	81,824
Classified Salary	4.0482	212,556	--	212,556	4.9028	266,382	--	266,382
Non-Teaching Salary	377.4571	19,696,338	--	19,696,338	401.7963	21,424,727	--	21,424,727
Maintenance and Operations	--	--	60,535	60,535	--	--	33,365	33,365
House Staff - Total	382.3117	19,988,484	60,535	20,049,019	407.5169	21,772,933	33,365	21,806,298
Island Clinics								
Classified Salary	213.1656	9,094,627	--	9,094,627	218.6296	9,845,361	--	9,845,361

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	--	--	3,350,050	3,350,050	--	--	3,430,021	3,430,021
Island Clinics - Total	213.1656	9,094,627	3,350,050	12,444,677	218.6296	9,845,361	3,430,021	13,275,382
Laundry								
AP Salary	0.3206	53,468	--	53,468	0.3315	55,331	--	55,331
Classified Salary	8.6274	319,982	--	319,982	10.6954	379,218	--	379,218
Maintenance and Operations	--	--	114,370	114,370	--	--	313,707	313,707
Laundry - Total	8.9480	373,450	114,370	487,820	11.0269	434,549	313,707	748,256
Mainland Clinics								
Classified Salary	365.0469	15,591,662	--	15,591,662	417.0771	18,745,021	--	18,745,021
Maintenance and Operations	--	--	12,738,885	12,738,885	--	--	15,307,353	15,307,353
Mainland Clinics - Total	365.0469	15,591,662	12,738,885	28,330,547	417.0771	18,745,021	15,307,353	34,052,374
Medical Staff Services								
AP Salary	0.8145	83,651	--	83,651	0.8179	85,258	--	85,258
Classified Salary	3.2365	166,866	--	166,866	4.1002	220,754	--	220,754
Maintenance and Operations	--	--	30,406	30,406	--	--	30,865	30,865
Medical Staff Services - Total	4.0510	250,517	30,406	280,923	4.9181	306,012	30,865	336,877
Medicine Surgery Nursing								
Classified Salary	248.5372	16,505,470	--	16,505,470	236.7911	14,888,439	--	14,888,439
Maintenance and Operations	--	--	7,461,708	7,461,708	--	--	6,021,954	6,021,954
Medicine Surgery Nursing - Total	248.5372	16,505,470	7,461,708	23,967,178	236.7911	14,888,439	6,021,954	20,910,393
OB Outreach Clinics - Hospital								
Classified Salary	210.1313	9,051,769	--	9,051,769	180.2381	8,158,613	--	8,158,613
Maintenance and Operations	--	--	7,640,768	7,640,768	--	--	6,306,119	6,306,119
OB Outreach Clinics - Hospital - Total	210.1313	9,051,769	7,640,768	16,692,537	180.2381	8,158,613	6,306,119	14,464,732
Obstetrics and Gynecology								
Classified Salary	0.1000	8,775	--	8,775	--	--	--	--
Faculty Salaries	0.1000	63,365	--	63,365	--	--	--	--
Obstetrics and Gynecology - Total	0.2000	72,140	--	72,140	--	--	--	--
Other Hospital Departments								
Classified Salary	6.1531	246,681	--	246,681	4.2068	266,808	--	266,808
Maintenance and Operations	--	--	120,418	120,418	--	--	315,616	315,616
Other Hospital Departments - Total	6.1531	246,681	120,418	367,099	4.2068	266,808	315,616	582,424
Other Nursing								
AP Salary	6.0661	990,506	--	990,506	4.9143	788,705	--	788,705
Classified Salary	14.2767	1,442,182	--	1,442,182	19.4137	1,699,496	--	1,699,496
Maintenance and Operations	--	--	1,552,925	1,552,925	--	--	2,361,801	2,361,801

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Other Nursing - Total	20.3428	2,432,688	1,552,925	3,985,613	24.3280	2,488,201	2,361,801	4,850,002
Pastoral Care								
AP Salary	1.0055	101,846	--	101,846	0.9974	99,998	--	99,998
Classified Salary	1.2469	69,958	--	69,958	2.1935	133,315	--	133,315
Maintenance and Operations	--	--	30,420	30,420	--	--	34,478	34,478
Pastoral Care - Total	2.2524	171,804	30,420	202,224	3.1909	233,313	34,478	267,791
Patient Services								
AP Salary	1.0055	115,320	--	115,320	1.9974	316,568	--	316,568
Classified Salary	11.3793	671,644	--	671,644	22.6181	1,097,008	--	1,097,008
Maintenance and Operations	--	--	1,088,700	1,088,700	--	--	1,094,384	1,094,384
Patient Services - Total	12.3848	786,964	1,088,700	1,875,664	24.6155	1,413,576	1,094,384	2,507,960
Perioperative								
AP Salary	2.0817	223,210	--	223,210	1.8322	274,271	--	274,271
Classified Salary	71.3907	4,686,075	--	4,686,075	171.0777	10,686,816	--	10,686,816
Maintenance and Operations	--	--	941,904	941,904	--	--	29,350,020	29,350,020
Perioperative - Total	73.4724	4,909,285	941,904	5,851,189	172.9099	10,961,087	29,350,020	40,311,107
Quality and HealthCare Safety								
AP Salary	2.0362	208,701	--	208,701	2.1753	228,412	--	228,412
Classified Salary	7.3035	428,634	--	428,634	13.7733	717,635	--	717,635
Faculty Salaries	0.8100	162,000	--	162,000	--	--	--	--
Maintenance and Operations	--	--	(11,342)	(11,342)	--	--	389,778	389,778
Quality and HealthCare Safety - Total	10.1497	799,335	(11,342)	787,993	15.9486	946,047	389,778	1,335,825
Radiology								
AP Salary	1.5960	251,351	--	251,351	1.6557	260,092	--	260,092
Classified Salary	98.1602	5,516,659	--	5,516,659	109.0538	6,157,418	--	6,157,418
Maintenance and Operations	--	--	5,085,098	5,085,098	--	--	5,647,831	5,647,831
Radiology - Total	99.7562	5,768,010	5,085,098	10,853,108	110.7095	6,417,510	5,647,831	12,065,341
Rehabilitation Audio Speech Pathology								
Classified Salary	4.2288	134,415	--	134,415	4.3212	140,372	--	140,372
Maintenance and Operations	--	--	8,427	8,427	--	--	6,506	6,506
Rehabilitation Audio Speech Pathology - Total	4.2288	134,415	8,427	142,842	4.3212	140,372	6,506	146,878
Rehabilitation Services								
AP Salary	0.9452	131,855	--	131,855	0.8877	126,955	--	126,955
Classified Salary	50.4382	3,933,788	--	3,933,788	58.1819	4,121,731	--	4,121,731
Non-Teaching Salary	1.1809	66,035	--	66,035	0.9473	58,932	--	58,932
Maintenance and Operations	--	--	353,560	353,560	--	--	409,248	409,248
Rehabilitation Services - Total	52.5643	4,131,678	353,560	4,485,238	60.0169	4,307,618	409,248	4,716,866

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Respiratory Care								
AP Salary	0.6455	72,770	--	72,770	0.6241	58,230	--	58,230
Classified Salary	58.3638	3,408,700	--	3,408,700	48.4467	3,151,779	--	3,151,779
Maintenance and Operations	--	--	1,487,402	1,487,402	--	--	1,682,828	1,682,828
Respiratory Care - Total	59.0093	3,481,470	1,487,402	4,968,872	49.0708	3,210,009	1,682,828	4,892,837
Transplant Services								
AP Salary	--	--	--	--	0.9974	133,156	--	133,156
Classified Salary	29.5918	2,142,999	--	2,142,999	28.6141	2,270,398	--	2,270,398
Maintenance and Operations	--	--	5,059,215	5,059,215	--	--	5,884,965	5,884,965
Transplant Services - Total	29.5918	2,142,999	5,059,215	7,202,214	29.6115	2,403,554	5,884,965	8,288,519
UTMB Pharmacy								
AP Salary	0.7347	150,881	--	150,881	0.7661	155,169	--	155,169
Classified Salary	53.3980	4,453,724	--	4,453,724	58.6724	4,793,041	--	4,793,041
Non-Teaching Salary	2.0110	93,269	--	93,269	1.9948	91,667	--	91,667
Maintenance and Operations	--	--	30,909,245	30,909,245	--	--	35,028,658	35,028,658
UTMB Pharmacy - Total	56.1437	4,697,874	30,909,245	35,607,119	61.4333	5,039,877	35,028,658	40,068,535
League City Campus								
AP Salary	0.7947	88,816	--	88,816	0.6459	82,009	--	82,009
Classified Salary	309.4637	17,081,901	--	17,081,901	342.0106	19,430,835	--	19,430,835
Non-Teaching Salary	1.0787	38,482	--	38,482	1.0560	53,645	--	53,645
Maintenance and Operations	--	--	15,642,279	15,642,279	--	--	22,281,342	22,281,342
League City Campus - Total	311.3371	17,209,199	15,642,279	32,851,478	343.7125	19,566,489	22,281,342	41,847,831
Volunteer Services								
Classified Salary	0.4750	18,813	--	18,813	1.4750	78,934	--	78,934
Maintenance and Operations	--	--	16,564	16,564	--	--	22,120	22,120
Volunteer Services - Total	0.4750	18,813	16,564	35,377	1.4750	78,934	22,120	101,054
Womens and Infants Nursing								
Classified Salary	336.5154	23,305,497	--	23,305,497	327.4058	23,684,843	--	23,684,843
Maintenance and Operations	--	--	8,445,736	8,445,736	--	--	8,895,269	8,895,269
Womens and Infants Nursing - Total	336.5154	23,305,497	8,445,736	31,751,233	327.4058	23,684,843	8,895,269	32,580,112
Shared Service Eliminations								
Maintenance and Operations	--	--	(34,929,534)	(34,929,534)	--	--	(37,453,491)	(37,453,491)
Shared Service Eliminations - Total	--	--	(34,929,534)	(34,929,534)	--	--	(37,453,491)	(37,453,491)

E_Hospitals and Clinics

PCAO_30374 - Medical Branch Hospitals - Hospital

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
AP Salary	50.4712	8,730,587	--	8,730,587	48.6944	8,992,663	--	8,992,663
Classified Salary	2,913.6372	173,050,205	--	173,050,205	3,129.1968	187,821,097	--	187,821,097
Non-Teaching Salary	382.5353	19,936,444	--	19,936,444	405.7944	21,628,971	--	21,628,971
Faculty Salaries	0.9100	225,365	--	225,365	--	--	--	--
Maintenance and Operations	--	--	176,944,572	176,944,572	--	--	201,090,010	201,090,010
PCAO_30374 - Medical Branch Hospitals - Hospital - Total	3,347.5537	201,942,601	176,944,572	378,887,173	3,583.6856	218,442,731	201,090,010	419,532,741

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics								
PCAO_30394 - Chronic Home Dialysis Center - Hospital								
Chronic Home Dialysis								
Classified Salary	3.4949	272,908	--	272,908	2.5102	183,263	--	183,263
Maintenance and Operations	--	--	17,480	17,480	--	--	11,945	11,945
Chronic Home Dialysis - Total	3.4949	272,908	17,480	290,388	2.5102	183,263	11,945	195,208
Island Clinics								
Classified Salary	1.9804	137,614	--	137,614	2.4384	70,416	--	70,416
Maintenance and Operations	--	--	347,166	347,166	--	--	287,983	287,983
Island Clinics - Total	1.9804	137,614	347,166	484,780	2.4384	70,416	287,983	358,399
Medicine Surgery Nursing								
Classified Salary	--	--	--	--	9.8393	606,548	--	606,548
Maintenance and Operations	--	--	--	--	--	--	671,643	671,643
Medicine Surgery Nursing - Total	--	--	--	--	9.8393	606,548	671,643	1,278,191
E_Hospitals and Clinics								
PCAO_30394 - Chronic Home Dialysis Center - Hospital								
Classified Salary	5.4753	410,522	--	410,522	14.7879	860,227	--	860,227
Maintenance and Operations	--	--	364,646	364,646	--	--	971,571	971,571
PCAO_30394 - Chronic Home Dialysis Center - Hospital - Total	5.4753	410,522	364,646	775,168	14.7879	860,227	971,571	1,831,798

**The University of Texas Medical Branch at Galveston
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	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics								
PCAO_DSRIP Projects								
Angleton - Danbury Campus								
Classified Salary	--	--	--	--	--	225,587	--	225,587
Maintenance and Operations	--	--	--	--	--	--	12,014	12,014
Angleton - Danbury Campus - Total	--	--	--	--	--	225,587	12,014	237,601
Clinic Administration								
Classified Salary	6.0300	328,765	--	328,765	--	427,698	--	427,698
Maintenance and Operations	--	--	152,655	152,655	--	--	204,699	204,699
Clinic Administration - Total	6.0300	328,765	152,655	481,420	--	427,698	204,699	632,397
Community Health								
Classified Salary	8.7000	588,558	--	588,558	--	1,290,915	--	1,290,915
Maintenance and Operations	--	--	86,903	86,903	--	--	260,251	260,251
Community Health - Total	8.7000	588,558	86,903	675,461	--	1,290,915	260,251	1,551,166
Emergency Services Other								
AP Salary	--	--	--	--	--	2,400	--	2,400
Classified Salary	2.0000	138,954	--	138,954	--	67,575	--	67,575
Maintenance and Operations	--	--	16,200	16,200	--	--	16,320	16,320
Emergency Services Other - Total	2.0000	138,954	16,200	155,154	--	69,975	16,320	86,295
Finance								
Classified Salary	1.4500	123,910	--	123,910	1.4200	129,733	--	129,733
Finance - Total	1.4500	123,910	--	123,910	1.4200	129,733	--	129,733
Health System Administration								
Classified Salary	8.3000	549,096	--	549,096	--	459,400	--	459,400
Maintenance and Operations	--	--	4,282,856	4,282,856	--	--	4,517,004	4,517,004
Health System Administration - Total	8.3000	549,096	4,282,856	4,831,952	--	459,400	4,517,004	4,976,404
Hospital Care Management								
Classified Salary	4.0000	314,004	--	314,004	--	--	--	--
Maintenance and Operations	--	--	149,808	149,808	--	--	--	--
Hospital Care Management - Total	4.0000	314,004	149,808	463,812	--	--	--	--
Island Clinics								
Classified Salary	0.8000	96,371	--	96,371	--	50,916	--	50,916
Maintenance and Operations	--	--	100,519	100,519	--	--	81,992	81,992
Island Clinics - Total	0.8000	96,371	100,519	196,890	--	50,916	81,992	132,908
Mainland Clinics								

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	5.8000	255,102	--	255,102	--	428,138	--	428,138
Maintenance and Operations	--	--	221,611	221,611	--	--	240,338	240,338
Mainland Clinics - Total	5.8000	255,102	221,611	476,713	--	428,138	240,338	668,476
Office of the President								
Maintenance and Operations	--	--	2,953,825	2,953,825	--	--	2,510,751	2,510,751
Office of the President - Total	--	--	2,953,825	2,953,825	--	--	2,510,751	2,510,751
Patient Services								
Classified Salary	7.0000	247,032	--	247,032	--	180,012	--	180,012
Maintenance and Operations	--	--	583,048	583,048	--	--	925,761	925,761
Patient Services - Total	7.0000	247,032	583,048	830,080	--	180,012	925,761	1,105,773
Pediatrics								
Faculty Salaries	--	--	--	--	0.5750	93,737	--	93,737
Maintenance and Operations	--	--	--	--	--	--	18,842	18,842
Pediatrics - Total	--	--	--	--	0.5750	93,737	18,842	112,579
Quality and HealthCare Safety								
AP Salary	--	19,102	--	19,102	--	19,380	--	19,380
Classified Salary	6.0600	583,566	--	583,566	--	350,202	--	350,202
Maintenance and Operations	--	--	274,634	274,634	--	--	287,842	287,842
Quality and HealthCare Safety - Total	6.0600	602,668	274,634	877,302	--	369,582	287,842	657,424
Surgery								
Faculty Salaries	0.2500	107,431	--	107,431	0.3094	131,731	--	131,731
Surgery - Total	0.2500	107,431	--	107,431	0.3094	131,731	--	131,731
Transplant Services								
Classified Salary	1.2000	102,408	--	102,408	--	15,769	--	15,769
Maintenance and Operations	--	--	--	--	--	--	83,498	83,498
Transplant Services - Total	1.2000	102,408	--	102,408	--	15,769	83,498	99,267
UTMB Pharmacy								
Classified Salary	1.0000	126,081	--	126,081	--	127,234	--	127,234
Maintenance and Operations	--	--	1,500	1,500	--	--	2,635	2,635
UTMB Pharmacy - Total	1.0000	126,081	1,500	127,581	--	127,234	2,635	129,869
League City Campus								
Maintenance and Operations	--	--	--	--	--	--	2,400,000	2,400,000
League City Campus - Total	--	--	--	--	--	--	2,400,000	2,400,000

E_Hospitals and Clinics

**The University of Texas Medical Branch at Galveston
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	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
PCAO_DSRIP Projects								
AP Salary	--	19,102	--	19,102	--	21,780	--	21,780
Classified Salary	52.3400	3,453,847	--	3,453,847	1.4200	3,753,179	--	3,753,179
Faculty Salaries	0.2500	107,431	--	107,431	0.8844	225,468	--	225,468
Maintenance and Operations	--	--	8,823,559	8,823,559	--	--	11,561,947	11,561,947
PCAO_DSRIP Projects - Total	52.5900	3,580,380	8,823,559	12,403,939	2.3044	4,000,427	11,561,947	15,562,374

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Hospitals								
AP Salary	50.8735	8,815,700	--	8,815,700	49.0992	9,081,921	--	9,081,921
Classified Salary	3,015.8602	178,157,096	--	178,157,096	3,192.8499	193,731,598	--	193,731,598
Non-Teaching Salary	382.5353	19,936,444	--	19,936,444	405.7944	21,628,971	--	21,628,971
Faculty Salaries	1.1600	332,796	--	332,796	0.8844	225,468	--	225,468
Maintenance and Operations	--	--	300,402,207	300,402,207	--	--	333,442,576	333,442,576
Hospitals - Total	<u>3,450.4290</u>	<u>207,242,036</u>	<u>300,402,207</u>	<u>507,644,243</u>	<u>3,648.6279</u>	<u>224,667,958</u>	<u>333,442,576</u>	<u>558,110,534</u>

**The University of Texas Medical Branch at Galveston
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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Institutional Support								
PCAO_30312 - Research Enhancement - Research								
Technology Management								
AP Salary	4.0000	471,423	--	471,423	4.0000	528,972	--	528,972
Classified Salary	2.0000	131,245	--	131,245	1.8800	112,561	--	112,561
Maintenance and Operations	--	--	2,700	2,700	--	--	1,200	1,200
Technology Management - Total	6.0000	602,668	2,700	605,368	5.8800	641,533	1,200	642,733
E_Institutional Support								
PCAO_30312 - Research Enhancement - Research								
AP Salary	4.0000	471,423	--	471,423	4.0000	528,972	--	528,972
Classified Salary	2.0000	131,245	--	131,245	1.8800	112,561	--	112,561
Maintenance and Operations	--	--	2,700	2,700	--	--	1,200	1,200
PCAO_30312 - Research Enhancement - Research - Total	6.0000	602,668	2,700	605,368	5.8800	641,533	1,200	642,733

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Institutional Support								
PCAO_30457 - Institutional Support - Institutional Support								
1115 Medicaid Waiver								
AP Salary	1.1000	150,931	--	150,931	1.1000	154,704	--	154,704
Classified Salary	4.1500	290,593	--	290,593	4.1500	301,847	--	301,847
Maintenance and Operations	--	--	162,860	162,860	--	--	87,526	87,526
1115 Medicaid Waiver - Total	5.2500	441,524	162,860	604,384	5.2500	456,551	87,526	544,077
Audit								
AP Salary	1.0000	210,577	--	210,577	1.0000	215,841	--	215,841
Classified Salary	9.5000	802,741	--	802,741	8.5000	795,189	--	795,189
Maintenance and Operations	--	--	33,786	33,786	--	--	29,118	29,118
Audit - Total	10.5000	1,013,318	33,786	1,047,104	9.5000	1,011,030	29,118	1,040,148
Compliance								
AP Salary	7.0000	1,016,571	--	1,016,571	7.0000	1,149,663	--	1,149,663
Classified Salary	5.0000	370,471	--	370,471	3.7800	262,529	--	262,529
Maintenance and Operations	--	--	151,071	151,071	--	--	162,098	162,098
Compliance - Total	12.0000	1,387,042	151,071	1,538,113	10.7800	1,412,192	162,098	1,574,290
Development								
AP Salary	16.8700	2,169,701	--	2,169,701	13.9000	1,788,492	--	1,788,492
Classified Salary	23.0600	1,299,369	--	1,299,369	22.7200	1,307,671	--	1,307,671
Maintenance and Operations	--	--	98,878	98,878	--	--	90,460	90,460
Development - Total	39.9300	3,469,070	98,878	3,567,948	36.6200	3,096,163	90,460	3,186,623
EVP B&F Strategic Initiative								
Classified Salary	1.0000	1,262,914	--	1,262,914	--	1,419,305	--	1,419,305
Maintenance and Operations	--	--	173,077	173,077	--	--	18,330	18,330
EVP B&F Strategic Initiative - Total	1.0000	1,262,914	173,077	1,435,991	--	1,419,305	18,330	1,437,635
Finance								
AP Salary	18.0000	3,392,140	--	3,392,140	18.0000	3,636,823	--	3,636,823
Classified Salary	109.9300	7,382,404	--	7,382,404	86.6650	6,046,183	--	6,046,183
Maintenance and Operations	--	--	586,243	586,243	--	--	596,260	596,260
Finance - Total	127.9300	10,774,544	586,243	11,360,787	104.6650	9,683,006	596,260	10,279,266
General Administration								
Maintenance and Operations	--	--	547,453	547,453	--	--	747,340	747,340
General Administration - Total	--	--	547,453	547,453	--	--	747,340	747,340
Health Policy Legislative Affs								
AP Salary	9.0000	1,448,397	--	1,448,397	8.5000	1,379,000	--	1,379,000

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	3.5300	214,948	--	214,948	4.0562	259,474	--	259,474
Non-Teaching Salary	2.2031	146,612	--	146,612	1.9630	146,621	--	146,621
Maintenance and Operations	--	--	126,155	126,155	--	--	54,168	54,168
Health Policy Legislative Affs - Total	14.7331	1,809,957	126,155	1,936,112	14.5192	1,785,095	54,168	1,839,263
Hospital Transportation								
Maintenance and Operations	--	--	610,916	610,916	--	--	613,748	613,748
Hospital Transportation - Total	--	--	610,916	610,916	--	--	613,748	613,748
Human Resources								
AP Salary	11.6500	2,038,670	--	2,038,670	8.0000	1,667,756	--	1,667,756
Classified Salary	87.8100	5,984,844	--	5,984,844	71.3750	5,227,099	--	5,227,099
Faculty Salaries	--	--	--	--	0.1500	31,473	--	31,473
Maintenance and Operations	--	--	120,677	120,677	--	--	152,428	152,428
Human Resources - Total	99.4600	8,023,514	120,677	8,144,191	79.5250	6,926,328	152,428	7,078,756
Hurricane Ike Activity								
AP Salary	--	--	--	--	1.0000	139,313	--	139,313
Classified Salary	9.0000	605,736	--	605,736	6.0000	429,623	--	429,623
Maintenance and Operations	--	--	6,353	6,353	--	--	23,345	23,345
Hurricane Ike Activity - Total	9.0000	605,736	6,353	612,089	7.0000	568,936	23,345	592,281
Information Security								
AP Salary	1.0000	133,955	--	133,955	1.0000	137,304	--	137,304
Classified Salary	3.0000	191,140	--	191,140	2.9200	205,756	--	205,756
Maintenance and Operations	--	--	134,365	134,365	--	--	47,076	47,076
Information Security - Total	4.0000	325,095	134,365	459,460	3.9200	343,060	47,076	390,136
Information Services								
AP Salary	19.1000	2,783,537	--	2,783,537	18.1500	2,657,254	--	2,657,254
Classified Salary	178.4500	15,826,727	--	15,826,727	177.6000	15,159,904	--	15,159,904
Maintenance and Operations	--	--	20,719,547	20,719,547	--	--	20,082,599	20,082,599
Information Services - Total	197.5500	18,610,264	20,719,547	39,329,811	195.7500	17,817,158	20,082,599	37,899,757
International Affairs								
AP Salary	1.0000	157,594	--	157,594	1.0000	161,534	--	161,534
Classified Salary	3.0000	191,952	--	191,952	2.9200	192,009	--	192,009
Maintenance and Operations	--	--	1,200	1,200	--	--	1,400	1,400
International Affairs - Total	4.0000	349,546	1,200	350,746	3.9200	353,543	1,400	354,943
Legal								
AP Salary	9.0000	1,270,732	--	1,270,732	10.0000	1,611,332	--	1,611,332
Classified Salary	10.8200	587,040	--	587,040	10.5800	607,684	--	607,684
Maintenance and Operations	--	--	124,166	124,166	--	--	126,565	126,565

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	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Legal - Total	19.8200	1,857,772	124,166	1,981,938	20.5800	2,219,016	126,565	2,345,581
Logistics								
AP Salary	3.0000	452,024	--	452,024	4.0000	597,899	--	597,899
Classified Salary	142.9642	6,697,397	--	6,697,397	138.6250	6,631,586	--	6,631,586
Maintenance and Operations	--	--	1,819,615	1,819,615	--	--	2,014,933	2,014,933
Logistics - Total	145.9642	7,149,421	1,819,615	8,969,036	142.6250	7,229,485	2,014,933	9,244,418
Marketing and Communication								
AP Salary	5.0000	728,813	--	728,813	5.0000	785,085	--	785,085
Classified Salary	18.5000	1,265,827	--	1,265,827	16.5600	1,183,125	--	1,183,125
Maintenance and Operations	--	--	3,385,571	3,385,571	--	--	3,022,774	3,022,774
Marketing and Communication - Total	23.5000	1,994,640	3,385,571	5,380,211	21.5600	1,968,210	3,022,774	4,990,984
Office EVP Business & Finance								
AP Salary	1.0000	550,000	--	550,000	2.0000	739,025	--	739,025
Classified Salary	3.0000	229,487	--	229,487	2.0000	140,308	--	140,308
Maintenance and Operations	--	--	49,222	49,222	--	--	666,249	666,249
Office EVP Business & Finance - Total	4.0000	779,487	49,222	828,709	4.0000	879,333	666,249	1,545,582
Office of Legal and Reg Affair								
AP Salary	2.0000	515,848	--	515,848	2.0000	528,745	--	528,745
Classified Salary	6.0000	411,258	--	411,258	5.8400	436,737	--	436,737
Maintenance and Operations	--	--	6,995	6,995	--	--	4,014	4,014
Office of Legal and Reg Affair - Total	8.0000	927,106	6,995	934,101	7.8400	965,482	4,014	969,496
Office Of Pres-Strategic Initi								
Classified Salary	1.0000	423,688	--	423,688	--	453,784	--	453,784
Office Of Pres-Strategic Initi - Total	1.0000	423,688	--	423,688	--	453,784	--	453,784
Office of the President								
AP Salary	3.1000	676,088	--	676,088	1.3980	364,989	--	364,989
Classified Salary	4.0000	333,030	--	333,030	3.0000	252,896	--	252,896
Faculty Salaries	0.5000	205,094	--	205,094	0.5000	205,094	--	205,094
Maintenance and Operations	--	--	1,235,513	1,235,513	--	--	1,038,881	1,038,881
Office of the President - Total	7.6000	1,214,212	1,235,513	2,449,725	4.8980	822,979	1,038,881	1,861,860
Revenue Cycle Operations								
AP Salary	5.9000	855,447	--	855,447	5.9000	853,234	--	853,234
Classified Salary	178.4148	8,653,560	--	8,653,560	189.5658	9,402,348	--	9,402,348
Maintenance and Operations	--	--	3,895,663	3,895,663	--	--	6,778,095	6,778,095
Revenue Cycle Operations - Total	184.3148	9,509,007	3,895,663	13,404,670	195.4658	10,255,582	6,778,095	17,033,677
Strategic Management								

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	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
AP Salary	1.8000	318,130	--	318,130	1.8000	329,681	--	329,681
Classified Salary	1.0000	93,000	--	93,000	2.0000	163,255	--	163,255
Maintenance and Operations	--	--	1,200	1,200	--	--	35,525	35,525
Strategic Management - Total	2.8000	411,130	1,200	412,330	3.8000	492,936	35,525	528,461
University Events								
AP Salary	3.0000	332,191	--	332,191	3.0000	340,496	--	340,496
Classified Salary	10.1500	466,011	--	466,011	9.2250	422,317	--	422,317
Maintenance and Operations	--	--	100,565	100,565	--	--	78,013	78,013
University Events - Total	13.1500	798,202	100,565	898,767	12.2250	762,813	78,013	840,826
Shared Service Eliminations								
Maintenance and Operations	--	--	(65,491,287)	(65,491,287)	--	--	(72,918,892)	(72,918,892)
Shared Service Eliminations - Total	--	--	(65,491,287)	(65,491,287)	--	--	(72,918,892)	(72,918,892)
E_Institutional Support								
PCAO_30457 - Institutional Support - Institutional Support								
AP Salary	119.5200	19,201,346	--	19,201,346	113.7480	19,238,170	--	19,238,170
Classified Salary	813.2790	53,584,137	--	53,584,137	768.0820	51,300,629	--	51,300,629
Non-Teaching Salary	2.2031	146,612	--	146,612	1.9630	146,621	--	146,621
Faculty Salaries	0.5000	205,094	--	205,094	0.6500	236,567	--	236,567
Maintenance and Operations	--	--	(31,400,196)	(31,400,196)	--	--	(36,447,947)	(36,447,947)
PCAO_30457 - Institutional Support - Institutional Support - Total	935.5021	73,137,189	(31,400,196)	41,736,993	884.4430	70,921,987	(36,447,947)	34,474,040

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	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Institutional_Support								
AP Salary	123.5200	19,672,769	--	19,672,769	117.7480	19,767,142	--	19,767,142
Classified Salary	815.2790	53,715,382	--	53,715,382	769.9620	51,413,190	--	51,413,190
Non-Teaching Salary	2.2031	146,612	--	146,612	1.9630	146,621	--	146,621
Faculty Salaries	0.5000	205,094	--	205,094	0.6500	236,567	--	236,567
Maintenance and Operations	--	--	(31,397,496)	(31,397,496)	--	--	(36,446,747)	(36,446,747)
Institutional_Support - Total	<u>941.5021</u>	<u>73,739,857</u>	<u>(31,397,496)</u>	<u>42,342,361</u>	<u>890.3230</u>	<u>71,563,520</u>	<u>(36,446,747)</u>	<u>35,116,773</u>

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	2015-2016				2016-2017			
	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	3.2000	362,527	--	362,527
Classified Salary	28.0000	1,448,698	--	1,448,698	29.0000	1,028,275	--	1,028,275
Maintenance and Operations	--	--	85,400	85,400	--	--	46,484	46,484
Office of the EVP - Provost - Total	31.2000	1,810,431	85,400	1,895,831	32.2000	1,390,802	46,484	1,437,286
E_Student Services								
PCAO_30447 - Student Services - Student Services								
AP Salary	3.2000	361,733	--	361,733	3.2000	362,527	--	362,527
Classified Salary	28.0000	1,448,698	--	1,448,698	29.0000	1,028,275	--	1,028,275
Maintenance and Operations	--	--	85,400	85,400	--	--	46,484	46,484
PCAO_30447 - Student Services - Student Services - Total	31.2000	1,810,431	85,400	1,895,831	32.2000	1,390,802	46,484	1,437,286

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

2015-2016

2016-2017

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Student Services								
PCAO_30611 - Medical Education								
Dean of Medicine								
Non-Teaching Salary	--	--	--	--	0.8300	45,268	--	45,268
Dean of Medicine - Total	--	--	--	--	0.8300	45,268	--	45,268
Student Affairs								
AP Salary	5.2000	486,417	--	486,417	4.3500	433,641	--	433,641
Classified Salary	12.2375	704,157	--	704,157	13.8250	789,963	--	789,963
Faculty Salaries	--	--	--	--	0.4900	89,944	--	89,944
Maintenance and Operations	--	--	402,990	402,990	--	--	390,782	390,782
Student Affairs - Total	17.4375	1,190,574	402,990	1,593,564	18.6650	1,313,548	390,782	1,704,330
E_Student Services								
PCAO_30611 - Medical Education								
AP Salary	5.2000	486,417	--	486,417	4.3500	433,641	--	433,641
Classified Salary	12.2375	704,157	--	704,157	13.8250	789,963	--	789,963
Non-Teaching Salary	--	--	--	--	0.8300	45,268	--	45,268
Faculty Salaries	--	--	--	--	0.4900	89,944	--	89,944
Maintenance and Operations	--	--	402,990	402,990	--	--	390,782	390,782
PCAO_30611 - Medical Education - Total	17.4375	1,190,574	402,990	1,593,564	19.4950	1,358,816	390,782	1,749,598

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

	2015-2016				2016-2017			
	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	95,900	--	95,900	1.0000	95,017	--	95,017
Classified Salary	<u>5.0000</u>	<u>257,913</u>	<u>--</u>	<u>257,913</u>	<u>6.0000</u>	<u>305,127</u>	<u>--</u>	<u>305,127</u>
School of Nursing - Total	6.0000	353,813	--	353,813	7.0000	400,144	--	400,144
E_Student Services								
PCAO_30641 - Nursing Education								
AP Salary	1.0000	95,900	--	95,900	1.0000	95,017	--	95,017
Classified Salary	<u>5.0000</u>	<u>257,913</u>	<u>--</u>	<u>257,913</u>	<u>6.0000</u>	<u>305,127</u>	<u>--</u>	<u>305,127</u>
PCAO_30641 - Nursing Education - Total	6.0000	353,813	--	353,813	7.0000	400,144	--	400,144

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

2015-2016

2016-2017

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Student Services								
AP Salary	9.4000	944,050	--	944,050	8.5500	891,185	--	891,185
Classified Salary	45.2375	2,410,768	--	2,410,768	48.8250	2,123,365	--	2,123,365
Non-Teaching Salary	--	--	--	--	0.8300	45,268	--	45,268
Faculty Salaries	--	--	--	--	0.4900	89,944	--	89,944
Maintenance and Operations	--	--	488,390	488,390	--	--	437,266	437,266
Student Services - Total	54.6375	3,354,818	488,390	3,843,208	58.6950	3,149,762	437,266	3,587,028

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

2015-2016

2016-2017

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
EIC_DATA								
Staff Benefits PCAO								
Staff Benefits - All Departments								
Accrued Vacation and Sick Pay	--	--	3,477,979	3,477,979	--	--	6,043,229	6,043,229
Longevity Pay OOE	--	--	5,357,634	5,357,634	--	--	5,226,326	5,226,326
Old Age and Survivors Insurance	--	--	26,639,060	26,639,060	--	--	29,972,180	29,972,180
Retirement Proportionality	--	--	27,223,686	27,223,686	--	--	30,360,214	30,360,214
Staff Group Insurance Premiums	--	--	58,049,288	58,049,288	--	--	60,615,194	60,615,194
Unemployment Compensation Insurance	--	--	1,218,339	1,218,339	--	--	1,083,109	1,083,109
Worker's Compensation Insurance	--	--	492,549	492,549	--	--	466,165	466,165
Staff Benefits - All Departments - Total	--	--	122,458,535	122,458,535	--	--	133,766,417	133,766,417
 EIC_DATA								
Staff Benefits PCAO								
Accrued Vacation and Sick Pay	--	--	3,477,979	3,477,979	--	--	6,043,229	6,043,229
Longevity Pay OOE	--	--	5,357,634	5,357,634	--	--	5,226,326	5,226,326
Old Age and Survivors Insurance	--	--	26,639,060	26,639,060	--	--	29,972,180	29,972,180
Retirement Proportionality	--	--	27,223,686	27,223,686	--	--	30,360,214	30,360,214
Staff Group Insurance Premiums	--	--	58,049,288	58,049,288	--	--	60,615,194	60,615,194
Unemployment Compensation Insurance	--	--	1,218,339	1,218,339	--	--	1,083,109	1,083,109
Worker's Compensation Insurance	--	--	492,549	492,549	--	--	466,165	466,165
Staff Benefits PCAO - Total	--	--	122,458,535	122,458,535	--	--	133,766,417	133,766,417

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

	2015-2016				2016-2017			
	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	--	--	(48,324,653)	(48,324,653)	--	--	(47,731,156)	(47,731,156)
Shared Service Eliminations - Total	--	--	(48,324,653)	(48,324,653)	--	--	(47,731,156)	(47,731,156)
E_Operation and Maintenance of Plant								
PCAO_30457 - Institutional Support - Institutional Support								
Maintenance and Operations	--	--	(48,324,653)	(48,324,653)	--	--	(47,731,156)	(47,731,156)
PCAO_30457 - Institutional Support - Institutional Support - Total	--	--	(48,324,653)	(48,324,653)	--	--	(47,731,156)	(47,731,156)

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

2015-2016

2016-2017

	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	--	--	9,959,721	9,959,721	--	--	9,809,510	9,809,510
Environmental Services - Total	--	--	9,959,721	9,959,721	--	--	9,809,510	9,809,510
Facilities								
AP Salary	19.6700	3,162,544	--	3,162,544	23.6680	3,049,262	--	3,049,262
Classified Salary	202.2350	12,641,303	--	12,641,303	160.9550	10,231,045	--	10,231,045
Maintenance and Operations	--	--	12,148,048	12,148,048	--	--	13,868,858	13,868,858
Facilities - Total	221.9050	15,803,847	12,148,048	27,951,895	184.6230	13,280,307	13,868,858	27,149,165
Hurricane Ike Activity								
Classified Salary	--	447	--	447	--	--	--	--
Hurricane Ike Activity - Total	--	447	--	447	--	--	--	--
Infectious Waste								
Maintenance and Operations	--	--	261,672	261,672	--	--	268,707	268,707
Infectious Waste - Total	--	--	261,672	261,672	--	--	268,707	268,707
Police								
AP Salary	2.0000	278,661	--	278,661	2.0000	288,215	--	288,215
Classified Salary	89.7600	4,577,960	--	4,577,960	82.5650	4,337,725	--	4,337,725
Maintenance and Operations	--	--	1,902,599	1,902,599	--	--	1,439,357	1,439,357
Police - Total	91.7600	4,856,621	1,902,599	6,759,220	84.5650	4,625,940	1,439,357	6,065,297
E_Operation and Maintenance of Plant								
PCAO_30528 - Physical Plant Svcs - Operation & Maintenance of Plant								
AP Salary	21.6700	3,441,205	--	3,441,205	25.6680	3,337,477	--	3,337,477
Classified Salary	291.9950	17,219,710	--	17,219,710	243.5200	14,568,770	--	14,568,770
Maintenance and Operations	--	--	24,272,040	24,272,040	--	--	25,386,432	25,386,432
PCAO_30528 - Physical Plant Svcs - Operation & Maintenance of Plant - Total	313.6650	20,660,915	24,272,040	44,932,955	269.1880	17,906,247	25,386,432	43,292,679

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

	2015-2016				2016-2017			
	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	--	--	28,912,275	28,912,275	--	--	31,800,803	31,800,803
Facilities - Total	--	--	28,912,275	28,912,275	--	--	31,800,803	31,800,803
E_Operation and Maintenance of Plant								
PCAO_30518 - Purchased Utilities - Operation & Maintenance of Plant								
Maintenance and Operations	--	--	28,912,275	28,912,275	--	--	31,800,803	31,800,803
PCAO_30518 - Purchased Utilities - Operation & Maintenance of Plant - Total	--	--	28,912,275	28,912,275	--	--	31,800,803	31,800,803

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

	2015-2016				2016-2017			
	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	--	--	17,182,178	17,182,178	--	--	22,428,488	22,428,488
Institutional Administration - Total	--	--	17,182,178	17,182,178	--	--	22,428,488	22,428,488
E_Operation and Maintenance of Plant								
PCAO_30537 - Tuition Revenue Bond Retirement								
Maintenance and Operations	--	--	17,182,178	17,182,178	--	--	22,428,488	22,428,488
PCAO_30537 - Tuition Revenue Bond Retirement - Total	--	--	17,182,178	17,182,178	--	--	22,428,488	22,428,488

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

	2015-2016				2016-2017			
	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	--	--	36,184,127	36,184,127	--	--	57,911,793	57,911,793
Facilities Planning - Total	--	--	36,184,127	36,184,127	--	--	57,911,793	57,911,793
E_Operation and Maintenance of Plant								
PCAO_30567 - Debt Service for Capital Projects								
Maintenance and Operations	--	--	36,184,127	36,184,127	--	--	57,911,793	57,911,793
PCAO_30567 - Debt Service for Capital Projects - Total	--	--	36,184,127	36,184,127	--	--	57,911,793	57,911,793

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

	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Operation and Maintenance of Plant								
AP Salary	21.6700	3,441,205	--	3,441,205	25.6680	3,337,477	--	3,337,477
Classified Salary	291.9950	17,219,710	--	17,219,710	243.5200	14,568,770	--	14,568,770
Maintenance and Operations	--	--	58,225,967	58,225,967	--	--	89,796,360	89,796,360
Operation and Maintenance of Plant - Total	<u>313.6650</u>	<u>20,660,915</u>	<u>58,225,967</u>	<u>78,886,882</u>	<u>269.1880</u>	<u>17,906,247</u>	<u>89,796,360</u>	<u>107,702,607</u>

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

	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Scholarships and Fellowships								
PCAO_30089 - Scholarships - Schol & Fellowships								
Office of the EVP - Provost								
Maintenance and Operations	--	--	--	--	--	--	55,000	55,000
Office of the EVP - Provost - Total	--	--	--	--	--	--	55,000	55,000
E_Scholarships and Fellowships								
PCAO_30089 - Scholarships - Schol & Fellowships								
Maintenance and Operations	--	--	--	--	--	--	55,000	55,000
PCAO_30089 - Scholarships - Schol & Fellowships - Total	--	--	--	--	--	--	55,000	55,000

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

	2015-2016				2016-2017			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
EIC_DATA								
Capital Expenditures PCAO								
Capital Project Departments								
Maintenance and Operations	--	--	3,508,525	3,508,525	--	--	6,418,553	6,418,553
Capital Project Departments - Total	--	--	3,508,525	3,508,525	--	--	6,418,553	6,418,553
 EIC_DATA								
Capital Expenditures PCAO								
Maintenance and Operations	--	--	3,508,525	3,508,525	--	--	6,418,553	6,418,553
Capital Expenditures PCAO - Total	--	--	3,508,525	3,508,525	--	--	6,418,553	6,418,553

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

2015-2016

2016-2017

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Grand Totals								
AP Salary	270.8929	43,678,520	--	43,678,520	263.6618	43,425,730	--	43,425,730
Classified Salary	4,520.1981	272,243,848	--	272,243,848	4,608.1641	282,706,597	--	282,706,597
Non-Teaching Salary	389.0104	20,316,125	--	20,316,125	527.5548	28,579,645	--	28,579,645
Faculty Salaries	280.3550	44,538,681	--	44,538,681	284.6251	45,785,291	--	45,785,291
Maintenance and Operations	--	--	335,506,272	335,506,272	--	--	394,719,948	394,719,948
Accrued Vacation and Sick Pay	--	--	3,477,979	3,477,979	--	--	6,043,229	6,043,229
Longevity Pay OOE	--	--	5,357,634	5,357,634	--	--	5,226,326	5,226,326
Old Age and Survivors Insurance	--	--	26,639,060	26,639,060	--	--	29,972,180	29,972,180
Retirement Proportionality	--	--	27,223,686	27,223,686	--	--	30,360,214	30,360,214
Staff Group Insurance Premiums	--	--	58,049,288	58,049,288	--	--	60,615,194	60,615,194
Unemployment Compensation Insurance	--	--	1,218,339	1,218,339	--	--	1,083,109	1,083,109
Worker's Compensation Insurance	--	--	492,549	492,549	--	--	466,165	466,165
Grand Totals - Total	<u>5,460.4564</u>	<u>380,777,174</u>	<u>457,964,807</u>	<u>838,741,981</u>	<u>5,684.0058</u>	<u>400,497,263</u>	<u>528,486,365</u>	<u>928,983,628</u>

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF SERVICE CENTER FUNDS
FISCAL YEAR 2016-2017**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Animal Resource Center	3,064,160	4,783,752	--	1,719,592	--	--	--
Antiphospholipid Antibody Syndrome	91,181	104,517	--	--	(13,336)	(23,257)	(36,593)
Biomolecular Research Facility	238,129	572,986	--	--	(334,857)	(327,030)	(661,887)
Biostatistics	5,160	244,740	--	--	(239,580)	76,892	(162,688)
Fleet Services	1,816,509	1,395,924	--	--	420,585	(1,027,982)	(607,397)
Geonomics Service Core	432,146	401,078	--	--	31,068	252,770	283,838
Galveston National Laboratories	317,892	404,328	--	--	(86,436)	153,899	67,463
Histopathology	133,362	305,085	--	--	(171,723)	(52,026)	(223,749)
In-House Construction	1,515,802	1,518,724	--	--	(2,922)	769,795	766,873
Incinerator Services	997,674	937,847	--	--	59,827	(220,549)	(160,722)
Information Services	23,322,433	21,678,499	--	--	1,643,934	5,362,642	7,006,576
Institute for Translational Sciences	--	250,814	--	--	(250,814)	(49,799)	(300,613)
Institutional Administration	9,514,690	7,785,491	--	--	1,729,199	(8,602,117)	(6,872,918)
Investigational Drug	96,860	361,532	--	264,672	--	--	--
Medical Branch Library	1,631,509	1,623,201	--	--	8,308	1,087,729	1,096,037
Microbiology/Immunology	1,323,917	1,414,360	--	--	(90,443)	(498,994)	(589,437)
Office of Clinical Simulation	98,622	96,203	--	--	2,419	109,197	111,616
Sealy Center Environmental Health	34,241	58,683	--	--	(24,442)	16,106	(8,336)
Supply Chain	3,109,235	3,024,698	--	--	84,537	482,086	566,623
Synthetic Organic Chemistry Core	118,964	217,215	--	--	(98,251)	87,323	(10,928)
Utilities Services	34,340,389	33,480,435	(67,039)	--	792,915	10,949,955	11,742,870
Intercompany Eliminations	(80,484,897)	(80,484,897)	--	--	--	--	--
Total Service Centers	1,717,978	175,215	(67,039)	1,984,264	3,459,988	8,546,640	12,006,628

Designated Funds

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
2017 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	1,917,647	2,160,133	--	--	(242,486)	2,740,502	2,498,016
Business and Finance	10,005,868	28,627,044	(2,932,599)	(14,915,153)	(36,468,928)	45,877,663	9,408,735
Graduate School of Biomedical Sciences	329,998	2,362,104	--	58,700	(1,973,406)	1,988,808	15,402
Office of the President	10,544,674	24,607,591	--	--	(14,062,917)	25,481,384	11,418,467
School of Health Professions	6,843,642	1,854,308	--	225,000	5,214,334	1,648,487	6,862,821
School of Medicine	54,656,685	50,263,680	(549,329)	(1,049,607)	2,794,069	6,933,488	9,727,557
School of Nursing	6,930,345	2,039,892	--	290,257	5,180,710	1,856,039	7,036,749
UTMB HealthCare Systems	20,638,389	19,864,830	--	--	773,559	14,783,650	15,557,209
UTMB Hospital	41,920,439	47,489,228	--	(264,672)	(5,833,461)	8,341,915	2,508,454
	153,787,687	179,268,810	(3,481,928)	(15,655,475)	(44,618,526)	109,651,936	65,033,410
Service Centers	1,717,978	175,215	(67,039)	1,984,264	3,459,988	8,546,640	12,006,628
TDCJ Hospital	125,229,486	135,401,198	--	10,845,940	674,228	(36,062,582)	(35,388,354)
Correctional Managed Care	386,789,272	440,905,168	--	56,186,386	2,070,490	(30,163)	2,040,327
Subtotal CMC and TDCJ Hospital	512,018,758	576,306,366	--	67,032,326	2,744,718	(36,092,745)	(33,348,027)
Total Other Designated	667,524,423	755,750,391	(3,548,967)	53,361,115	(38,413,820)	82,105,831	43,692,011
Medical Services Research and Development	245,770,454	243,433,348	--	--	2,337,106	26,688,442	29,025,548
Less Eliminations	(52,770,950)	(106,457,381)	--	--	53,686,431	--	53,686,431
Total Designated Funds	860,523,927	892,726,358	(3,548,967)	53,361,115	17,609,717	108,794,273	126,403,990

**The University of Texas Medical Branch at Galveston
MSRDP / PRS Summary of Operations
Budget FY 2016 and Budget FY 2017**

	<u>UTMB FY 2016 Budget</u>	<u>UTMB FY 2017 Budget</u>
Operating Revenues:		
Gross Patient Charges	492,930,479	547,733,136
Less: Discounts and Allowances	-	-
Contractual Allowances - Medicaid	97,836,336	103,529,287
Contractual Allowances - Medicare	62,836,341	72,225,562
Contractual Allowances - Managed Care and Other Insurance	120,648,692	143,587,069
Other Unreimbursed Medical Charges	17,658,356	20,754,227
Bad Debt Expense	10,426,672	14,111,951
Less: Total Discounts and Allowances	<u>309,406,397</u>	<u>354,208,096</u>
Net Patient Revenues	183,524,082	193,525,040
Contractual Revenues	36,525,860	37,721,595
Other Operating Revenues	<u>14,281,642</u>	<u>14,461,333</u>
Total Operating Revenues Included in Monthly Financial Report	<u>234,331,584</u>	<u>245,707,968</u>
Operating Expenses:		
Faculty Salaries	127,794,081	139,111,601
Staff Salaries	49,328,365	35,637,358
Resident Salaries	5,961,498	-
Fringe Benefits	33,221,841	31,763,520
Maintenance and Operations	12,415,020	23,014,336
Professional Liability Insurance	744,796	(221,836)
Travel	1,360,921	1,569,785
Official Functions	2,923	3,245
Shared Service Expenses	<u>1,176,166</u>	<u>12,555,339</u>
Total Operating Expenses Included in Monthly Financial Report	<u>232,005,611</u>	<u>243,433,348</u>
Operating Income (Loss)	2,325,973	2,274,620
Investment Income	120,648	62,486
Gift Contributions for Operations	-	-
Interest Expense on Debt Service	<u>-</u>	<u>-</u>
Adjusted Income (Loss)	2,446,621	2,337,106
Adjusted Income (Loss) - as a percentage	1.04%	0.95%
Change in Net Assets	2,446,621	2,337,106
Beginning Net Assets - As Previously Reported	44,610,882	30,702,919
Restatements	(16,354,584)	(4,014,477)
Beginning Net Assets - As Restated	<u>28,256,298</u>	<u>26,688,442</u>
Ending Net Assets	<u>\$ 30,702,919</u>	<u>29,025,548</u>

The University of Texas Medical Branch at Galveston

CMC and TDCJ Hospital Summary of Operations
Fiscal Year Ending August 31, 2017

	FY 2017 Designated Budget	FY 2017 Restricted Budget	FY 2017 Plant Budget	FY 2017 All Funds
Operating Revenue:				
Contractual Revenue	511,648,758	--	--	511,648,758
Grants and Contracts	320,000	14,251,190	--	14,571,190
Other	50,000	--	--	50,000
Total Operating Revenue	512,018,758	14,251,190	--	526,269,948
Operating Expenses:				
Staff Salaries	266,173,212	1,943,414	--	268,116,626
Benefits	82,670,408	170,383	--	82,840,791
Maintenance and Operations	225,415,386	12,089,744	--	237,505,130
Travel	2,047,360	5,000	--	2,052,360
Total Operating Expenses	576,306,366	14,208,541	--	590,514,907
Operating Income (Loss)	(64,287,608)	42,649	--	(64,244,959)
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	(64,287,608)	42,649	--	(64,244,959)
Transfers In	67,032,326	--	--	67,032,326
Debt Service	--	--	--	--
Capital Outlay	--	--	--	--
Change in Net Assets	2,744,718	42,649	--	2,787,367
Net Assets -Beginning Of Year	(36,092,745)	1,165,596	1,979,477	(32,947,672)
Net Assets - End of Year	(33,348,027)	1,208,245	1,979,477	(30,160,305)

**The University of Texas Medical Branch at Galveston
Summary of Designated Tuition - Provost - Excludes Institutional Support
FY2017 Budget**

Estimated Income

School Name	Rate	Amount
School of Medicine	\$7,650/yr per student	7,935,434
Graduate School of Biomedical Sciences	Nursing \$185/MPH \$100/ Other \$96	247,172
School of Health Professions	Grad avg \$172/hr and Ugrad avg \$146/hr	5,322,617
School of Nursing	Undergrad \$141/SCH, Grad \$185/SCH, DNP \$180/SCH, PhD \$90/SCH	4,897,370

Total - Designated Tuition Estimated Income

\$18,402,593

Expenditures

Uses:

Academic Support	7,185,494
Student Services	507,763
Scholarships & Fellowships	1,975,182
First Year Student Tuition and Fees	-
First Year Student Health Insurance	-
Early enrollment program	-
Education Incentive Plan	589,117
Recruitment	357,963
Certificate Program	-
Student Programs	1,875,530
Student diversity pipeline programs	263,089
Medical Simulation program	428,231
Classroom upgrades and equipment replacement	3,501,512
Operations and Maintenance	1,718,712

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

Total - Estimated Expenditures

\$18,402,593

FY 2016-2017 Ending Balance

\$ -

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH
SUMMARY OF AUXILIARY FUNDS
FISCAL YEAR 2016-2017**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Field House	1,208,907	1,328,406	--	--	(119,499)	(2,297,052)	(2,416,551)
Housing	1,693,297	1,654,795	--	--	38,502	(2,345,816)	(2,307,314)
Retail	5,043,334	5,427,753	--	--	(384,419)	(2,247,481)	(2,631,900)
Vending	244,158	38,395	--	--	205,763	223,443	429,206
University Parking Facilities	5,402,976	2,854,869	(1,454,452)	--	1,093,655	2,069,020	3,162,675
	13,592,672	11,304,218	(1,454,452)	--	834,002	(4,597,886)	(3,763,884)

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF RESTRICTED FUNDS - GRANTS AND CONTRACTS
FISCAL YEAR 2016-2017**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Correctional Managed Care	14,251,190	14,208,541	--	--	42,649	1,165,596	1,208,245
Office of the President	183,383	134,523	--	--	48,860	219,688	268,548
School of Health Professions	3,343,333	3,430,687	--	--	(87,354)	135,669	48,315
School of Medicine	94,320,163	92,599,448	--	--	1,720,715	1,960,452	3,681,167
School of Nursing	1,604,739	1,611,367	--	--	(6,628)	20,246	13,618
UTMB Hospital	16,733,836	12,217,098	--	--	4,516,738	(1,579,086)	2,937,652
	130,436,644	124,201,664	--	--	6,234,980	1,922,565	8,157,545

Gift Funds

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF RESTRICTED FUNDS - GIFTS AND ENDOWMENTS
FISCAL YEAR 2016-2017**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Auxiliary Enterprises	150,227	--	--	--	150,227	300,533	450,760
Business and Finance	4,474,424	3,995,113	--	--	479,311	6,686,531	7,165,842
Graduate School of Biomedical Sciences	569,391	569,382	--	--	9	365,001	365,010
Office of the President	1,421,630	1,395,788	--	--	25,842	2,358,072	2,383,914
School of Health Professions	697,564	627,988	--	--	69,576	1,045,644	1,115,220
School of Medicine	21,891,434	24,127,976	--	--	(2,236,542)	31,604,152	29,367,610
School of Nursing	1,064,218	1,066,361	--	--	(2,143)	1,616,476	1,614,333
UTMB Hospital	161,830	199,744	--	--	(37,914)	1,122,273	1,084,359
Total Gifts and Endowments	30,430,718	31,982,352	--	--	(1,551,634)	45,098,682	43,547,048

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
2016-17 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	438,747	3,741,508	-	3,302,761	-	-	-
Capital Projects	-	58,780,669	-	58,780,669	-	-	-
TOTAL	438,747	62,522,177	-	62,083,430	-	-	-

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