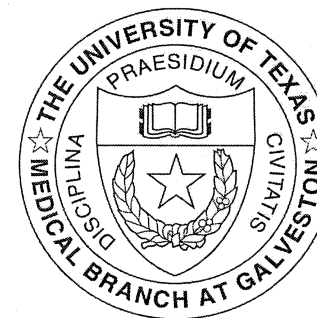

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2013

Adopted by the U. T. System Board of Regents
August 23, 2012

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, 2013

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* for the governance of The University of Texas System.
3. The established merit policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. Transfers from Unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty.
 - c. Award of tenure to any faculty member.
 - d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
 - e. Appointments, promotions, and salary increases involving the president.
 - f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is \$250,000 or above.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
 - h. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - i. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
 - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000.
 - e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
 - h. All appointments and salary increases of \$10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances less than \$100,000.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
 - h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."

- i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and salary increases
- a. Any increase in an approved salary rate for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A salary rate increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although an increased salary rate for the same classification or position is involved.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds", "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Allied Health Faculty Services Plan or Nursing Clinical Enterprise Health Services, Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations*, Rule 30201.

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2013

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

**All Funds
Budget Summary**

The University of Texas Medical Branch at Galveston

2012-13 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>2011-2012 Budget</u>	<u>% of Budget</u>	<u>2012-2013 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>%Inc. (% Dec.)</u>
Educational and General Funds	718,475,333	47.40%	724,432,229	44.81%	5,956,896	0.83%
Designated Funds	611,059,409	40.31%	668,901,329	41.37%	57,841,920	9.47%
Auxiliary Enterprises Funds	4,915,310	0.33%	7,334,957	0.45%	2,419,647	49.23%
Restricted Current Funds - Grants and Contracts	140,799,414	9.29%	129,673,697	8.02%	(11,125,717)	(7.90%)
Restricted Current Funds - Gifts and Endowment Income	30,956,493	2.04%	31,145,105	1.93%	188,612	0.61%
Unexpended Plant Funds	52,608,365	3.47%	117,832,526	7.29%	65,224,161	123.98%
TOTALS	<u>1,558,814,324</u>	<u>102.84%</u>	<u>1,679,319,843</u>	<u>103.86%</u>	<u>120,505,519</u>	<u>7.73%</u>
Adjustments:						
Tuition Discounting	(2,039,550)	(0.13%)	(2,210,950)	(0.14%)	(171,400)	8.40%
Capital Outlay	(96,992,293)	(6.40%)	(113,380,284)	(7.01%)	(16,387,991)	16.90%
Debt Principal Transfers	(27,895,000)	(1.84%)	(38,357,464)	(2.37%)	(10,462,464)	37.51%
Depreciation Expense	83,905,000	5.54%	91,500,000	5.66%	7,595,000	9.05%
TOTAL	<u>1,515,792,481</u>	<u>100.00%</u>	<u>1,616,871,145</u>	<u>100.00%</u>	<u>101,078,664</u>	<u>6.67%</u>

The University of Texas Medical Branch at Galveston
Operating Budget
Fiscal Year Ending August 31, 2013

Adjusted FY 2012 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2013 Total Operating Budget
Operating Revenues:										
\$ 29,666,380	Tuition and Fees	12,707,411	19,981,558	304,760				32,993,729	(2,210,950)	30,782,779
158,375,600	Federal Sponsored Programs		27,548,231		97,775,350		12,107,281	137,430,862		137,430,862
15,855,063	State Sponsored Programs	5,750,000	982,505		6,085,217			12,817,722		12,817,722
72,874,446	Local and Private Sponsored Programs	821,018	50,274,108		11,178,197			62,273,323		62,273,323
16,589,198	Net Sales and Services of Educational Activities		3,334,026		11,686,330			15,020,356		15,020,356
711,376,299	Net Sales and Services of Hospital and Clinics	426,553,494	407,823,334					834,376,828		834,376,828
137,035,000	Net Professional Fees		138,177,197					138,177,197		138,177,197
7,206,420	Net Auxiliary Enterprises			7,018,521				7,018,521		7,018,521
12,173,446	Other Operating Revenues	696,729	11,748,970		2,948,603			15,394,302		15,394,302
<u>1,161,151,852</u>	Total Operating Revenues	<u>446,528,652</u>	<u>659,869,929</u>	<u>7,323,281</u>	<u>129,673,697</u>	<u>-</u>	<u>12,107,281</u>	<u>1,255,502,840</u>	<u>(2,210,950)</u>	<u>1,253,291,890</u>
Operating Expenses:										
250,941,368	Instruction	91,626,001	146,078,693		19,690,592			257,395,286	(881,781)	256,513,505
26,499,385	Academic Support	16,207,755	8,537,883		688,181			25,433,819	(336,721)	25,097,098
119,692,340	Research	1,448,499	5,461,251		104,428,667			111,338,417	(4,509,439)	106,828,978
14,566,532	Public Service	2,344,706	676,795		5,260,081			8,281,582	(190,695)	8,090,887
882,293,014	Hospitals and Clinics	462,751,347	482,351,116		22,658,504			967,760,967	(101,493)	967,659,474
51,219,332	Institutional Support	43,534,466	15,230,725		1,020,670			59,785,861	(4,119,206)	55,666,655
5,534,571	Student Services	3,722,891	1,356,824		177,694			5,257,409	-	5,257,409
63,561,362	Operation and Maintenance of Plant	58,468,455	2,369,427		2,059,797		117,832,526	180,730,205	(103,240,949)	77,489,256
4,233,668	Scholarships and Fellowships		5,297,272		4,832,835			10,130,107	(2,210,950)	7,919,157
3,868,909	Auxiliary Enterprises			6,282,018	1,781			6,283,799	-	6,283,799
83,905,000	Depreciation and Amortization							-	91,500,000	91,500,000
<u>1,506,315,481</u>	Total Operating Expenses	<u>680,104,120</u>	<u>667,359,986</u>	<u>6,282,018</u>	<u>160,818,802</u>	<u>-</u>	<u>117,832,526</u>	<u>1,632,397,452</u>	<u>(24,091,234)</u>	<u>1,608,306,218</u>
<u>(345,163,629)</u>	Operating Surplus/Deficit	<u>(233,575,468)</u>	<u>(7,490,057)</u>	<u>1,041,263</u>	<u>(31,145,105)</u>	<u>-</u>	<u>(105,725,245)</u>	<u>(376,894,612)</u>	<u>21,880,284</u>	<u>(355,014,328)</u>
Budgeted Nonoperating Revenues (Expenses):										
313,377,736	State Appropriations & HEAF	323,831,161						323,831,161	-	323,831,161
750,000	Federal Sponsored Programs - Nonoperating				750,000			750,000		750,000
-	State Sponsored Programs - Nonoperating							-		-
10,213,519	Gifts in Support of Operations		1,114,304	51,520	7,031,830			8,197,654		8,197,654
32,820,901	Net Investment Income	677,471	9,972,100		21,280,674			31,930,245		31,930,245
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>357,162,156</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>324,508,632</u>	<u>11,086,404</u>	<u>51,520</u>	<u>29,062,504</u>	<u>-</u>	<u>-</u>	<u>364,709,060</u>	<u>-</u>	<u>364,709,060</u>
Transfers and Other:										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(9,477,000)	Transfers for Debt Service - Interest	(7,568,195)	(358,793)	(637,939)				(8,564,927)		(8,564,927)
(27,895,000)	Transfers for Debt Service - Principal	(36,759,914)	(1,182,550)	(415,000)				(38,357,464)		(38,357,464)
-	Budget Transfers	(51,553,415)	(54,171,830)				105,725,245	-		-
<u>(37,372,000)</u>	Total Transfers and Other	<u>(95,881,524)</u>	<u>(55,713,173)</u>	<u>(1,052,939)</u>	<u>-</u>	<u>-</u>	<u>105,725,245</u>	<u>(46,922,391)</u>	<u>-</u>	<u>(46,922,391)</u>
\$ <u>(25,373,473)</u>	Budget Surplus (Deficit)	<u>(4,948,360)</u>	<u>(52,116,826)</u>	<u>39,844</u>	<u>(2,082,601)</u>	<u>-</u>	<u>-</u>	<u>(59,107,943)</u>	<u>21,880,284</u>	<u>(37,227,659)</u>
\$ 1,518,314,008	Total Revenues and AUF Transfers	771,037,284	670,956,333	7,374,801	158,736,201	-	12,107,281	1,620,211,900	(2,210,950)	1,618,000,950
(1,515,792,481)	Total Expenses and Transfers for Interest	(687,672,315)	(667,718,779)	(6,919,957)	(160,818,802)	-	(117,832,526)	(1,640,962,379)	24,091,234	(1,616,871,145)
\$ <u>2,521,527</u>	Excess (Deficiency) of Revenue over Expenses	<u>83,364,969</u>	<u>3,237,554</u>	<u>454,844</u>	<u>(2,082,601)</u>	<u>-</u>	<u>(105,725,245)</u>	<u>(20,750,479)</u>	<u>21,880,284</u>	<u>1,129,805</u>

The University of Texas Medical Branch at Galveston
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2013

	FY 2012	FY 2013
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	2,039,550	2,210,950
Reduction of Scholarship Expense of:	<u>2,039,550</u>	<u>2,210,950</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	2,613,778	881,781
Academic Support	50,808	336,721
Research	5,345,595	4,509,439
Public Service	14,764	190,695
Hospitals and Clinics	356,100	101,493
Institutional Support	1,707,835	4,119,206
Student Services	-	-
Operation and Maintenance of Plant	86,903,413	103,240,949
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>96,992,293</u>	<u>113,380,284</u>
3) Depreciation Expense	<u>83,905,000</u>	<u>91,500,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
5) Transfers for Debt Service - Principal	<u>27,895,000</u>	<u>38,357,464</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(2,039,550)	(2,210,950)
Net (Increase) Decrease in Expenditures	15,126,843	24,091,234
Net Increase (Decrease) in Budget Surplus	<u>13,087,293</u>	<u>21,880,284</u>

**Educational and
General Funds**

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 226,140,030	\$ 226,185,611	\$ 45,581	0.0%
HB 4 Supplemental, 82nd Leg. R. S.	4,431,755	15,431,755	11,000,000	248.2%
Transfer from Higher Education Group Insurance	39,301,227	41,430,771	2,129,544	5.4%
Benefits Paid By the State	43,504,724	40,783,024	(2,721,700)	(6.3%)
Subtotal - General Revenue	313,377,736	323,831,161	10,453,425	3.3%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	11,447,118	12,382,191	935,073	8.2%
Student Fees	360,172	325,220	(34,952)	(9.7%)
Interest on Time Deposits	384,885	677,471	292,586	76.0%
Other Income	1,916,412	696,729	(1,219,683)	(63.6%)
Income from Patients	376,833,807	427,374,512	50,540,705	13.4%
Transfers of E&G Income	(1,658,519)	(1,658,519)	0	0.0%
Transfer for Texas Public Education Grants	(1,445,000)	(1,445,000)	0	0.0%
Transfer for Medical/Dental School Loans	(213,519)	(213,519)	0	0.0%
Subtotal - Estimated Educational & General Income	389,283,875	439,797,604	50,513,729	13.0%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	1,658,519	(49,894,896)	(51,553,415)	(3,108.4%)
Transfer from Other Funds	48,615,304	0	(48,615,304)	(100.0%)
Transfer to Designated for TDCJ Premium Sharing	(20,151,497)	(24,622,827)	(4,471,330)	22.2%
Transfer to Designated for Other TDCJ Benefits	(26,805,288)	(25,272,069)	1,533,219	(5.7%)
Transfer of Tobacco Settlement Endowment Proceeds	0	0	0	-
State/Federal Grants & Contracts	5,750,000	5,750,000	0	0.0%
THECB - TARP & TATP	0	0	0	-
Miscellaneous State Awards	0	0	0	-
Indigent Patient Fund - Texas Dept. of Health	5,750,000	5,750,000	0	0.0%
Subtotal - Other Sources	7,408,519	(44,144,896)	(51,553,415)	(695.9%)
TOTAL RESOURCES	\$ 710,070,130	\$ 719,483,869	\$ 9,413,739	1.3%

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 72,811,444	\$ 71,453,749	\$ (1,357,695)	(1.9%)
Faculty Salaries	48,559,250	48,498,631	(60,619)	(0.1%)
Departmental Operating Expense	23,781,922	22,530,069	(1,251,853)	(5.3%)
Instructional Administration	470,272	425,049	(45,223)	(9.6%)
Graduate School of Biomedical Sciences	2,227,224	2,392,671	165,447	7.4%
Faculty Salaries	77,466	94,987	17,521	22.6%
Departmental Operating Expense	1,922,804	2,118,720	195,916	10.2%
Instructional Administration	226,954	178,964	(47,990)	(21.1%)
School of Health Professions	5,471,207	5,205,761	(265,446)	(4.9%)
Faculty Salaries	3,423,093	3,117,232	(305,861)	(8.9%)
Departmental Operating Expense	1,537,716	1,438,669	(99,047)	(6.4%)
Instructional Administration	510,398	649,860	139,462	27.3%
School of Nursing	6,440,662	6,313,995	(126,667)	(2.0%)
Faculty Salaries	4,383,840	4,214,882	(168,958)	(3.9%)
Departmental Operating Expense	1,500,572	1,564,515	63,943	4.3%
Instructional Administration	556,250	534,598	(21,652)	(3.9%)
Library	3,508,783	3,545,102	36,319	1.0%
Organized Activities	0	0	0	-
Subtotal - Instruction and Academic Support	90,459,320	88,911,278	(1,548,042)	(1.7%)
<u>RESEARCH</u>				
Research Enhancement	1,777,716	1,197,415	(580,301)	(32.6%)
Special Items - Research	0	0	0	-
Texas Advanced Research/Advanced Tech. Programs	0	0	0	-
Subtotal - Research	1,777,716	1,197,415	(580,301)	(32.6%)
<u>PUBLIC SERVICE</u>				
Public Service	2,327,558	1,956,494	(371,064)	(15.9%)
Community Outreach	2,327,558	1,956,494	(371,064)	(15.9%)
Subtotal - Public Service	2,327,558	1,956,494	(371,064)	(15.9%)
<u>HEALTH CARE</u>				
Patient Care Activities	378,146,677	406,962,702	28,816,025	7.6%
Medical Branch Hospitals	375,635,958	404,442,694	28,806,736	7.7%
Chronic Home Dialysis Center	2,510,719	2,520,008	9,289	0.4%
Subtotal - Health Care	378,146,677	406,962,702	28,816,025	7.6%

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	22,350,913	21,853,730	(497,183)	(2.2%)
Subtotal - Institutional Support	22,350,913	21,853,730	(497,183)	(2.2%)
<u>STUDENT SERVICES</u>				
Student Services	2,923,421	2,692,837	(230,584)	(7.9%)
Subtotal - Student Services	2,923,421	2,692,837	(230,584)	(7.9%)
<u>STAFF BENEFITS</u>				
Staff Benefits	91,708,810	101,893,101	10,184,291	11.1%
Old Age and Survivors Insurance	21,516,077	24,986,283	3,470,206	16.1%
Staff Group Insurance Premiums	36,385,432	43,966,205	7,580,773	20.8%
Longevity Pay	4,711,952	4,767,763	55,811	1.2%
Workers Compensation Insurance	281,127	361,959	80,832	28.8%
Retirement Contributions	22,111,736	23,437,882	1,326,146	6.0%
Unemployment Compensation Insurance	1,013,582	1,121,858	108,276	10.7%
Accrued Vacation and Sick Leave	5,688,904	3,251,151	(2,437,753)	(42.9%)
Subtotal - Staff Benefits	91,708,810	101,893,101	10,184,291	11.1%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	40,878,452	45,103,469	4,225,017	10.3%
All Other Physical Plant Operations	12,647,452	13,756,504	1,109,052	8.8%
Utilities	28,231,000	31,346,965	3,115,965	11.0%
Special Items - O&M of Plant	34,965,432	44,328,109	9,362,677	26.8%
Debt Service for Capital Projects	28,785,042	32,568,698	3,783,656	13.1%
Tuition Revenue Bond Retirement	6,180,390	11,759,411	5,579,021	90.3%
Subtotal - Operation & Maintenance of Plant	75,843,884	89,431,578	13,587,694	17.9%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	48,206	0	(48,206)	(100.0%)
Scholarships	48,206	0	(48,206)	(100.0%)
Subtotal - Scholarships & Fellowships	48,206	0	(48,206)	(100.0%)
TOTAL BUDGETED EXPENDITURES	\$ 665,586,505	\$ 714,899,135	\$ 49,312,630	7.4%

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
E & G Capital Projects	52,888,828	9,533,094	(43,355,734)	(82.0%)
GRAND TOTAL	718,475,333	724,432,229	5,956,896	0.8%
Excess of Resources Over Estimated Expenditures	(8,405,203)	(4,948,360)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	8,405,203	4,948,360		
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 2013	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 71,453,749	\$ 54,038,276	\$ 17,415,473		
Faculty Salaries	48,498,631				
Departmental Operating Expense	22,530,069				
Instructional Administration	425,049				
Graduate School of Biomedical Sciences	2,392,671	1,902,077	490,594		
Faculty Salaries	94,987				
Departmental Operating Expense	2,118,720				
Instructional Administration	178,964				
School of Health Professions	5,205,761	3,147,847	2,057,914		
Faculty Salaries	3,117,232				
Departmental Operating Expense	1,438,669				
Instructional Administration	649,860				
School of Nursing	6,313,995	3,267,925	3,046,070		
Faculty Salaries	4,214,882				
Departmental Operating Expense	1,564,515				
Instructional Administration	534,598				
Library	3,545,102	1,875,124	1,669,978		
Subtotal - Instruction and Academic Support	88,911,278	64,231,249	24,680,029	0	0

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

	Budget 2013	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
<u>RESEARCH</u>					
Research Enhancement	1,197,415	746,930	450,485		
Subtotal - Research	1,197,415	746,930	450,485	0	0
<u>PUBLIC SERVICE</u>					
Community Outreach	1,956,494	0	1,956,494		
Subtotal - Public Service	1,956,494	0	1,956,494	0	0
<u>HEALTH CARE</u>					
Medical Branch Hospitals	404,442,694	121,828,247	276,864,447	5,750,000	
Medical Education	0	0	0		
Chronic Home Dialysis Center	2,520,008	1,312,649	1,207,359		
Subtotal - Health Care	406,962,702	123,140,896	278,071,806	5,750,000	0
<u>INSTITUTIONAL SUPPORT</u>					
Institutional Support	21,119,655	16,841,296	4,278,359		
Physical Plant Services	0	0	0		
Research Enhancement	734,075	0	734,075		
Subtotal - Institutional Support	21,853,730	16,841,296	5,012,434	0	0
<u>STUDENT SERVICES</u>					
Student Services	1,388,788	0	1,388,788		
Nursing Education	483,661	0	483,661		
School of Health Profession	452	0	452		
Medical Education	819,936	0	819,936		
Subtotal - Student Services	2,692,837	0	2,692,837	0	0
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Special Items-Scholarships & Fellowships	0	0	-		
Subtotal - Scholarships & Fellowships	0	0	0	0	0

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

	Budget 2013	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
<u>STAFF BENEFITS</u>					
Old Age and Survivors Insurance	24,986,283	7,975,159	17,011,124		
Staff Group Insurance Premiums	43,966,205	16,807,944	27,158,261		
Longevity Pay	4,767,763	0	4,767,763		
Worker's Compensation Insurance	361,959	243,949	118,010		
Retirement Proportionality	23,437,882	7,480,938	15,956,944		
Unemployment Compensation Insurance	1,121,858	54,888	1,066,970		
Accrued Vacation and Sick Leave	3,251,151	0	3,251,151		
Subtotal - Staff Benefits	101,893,101	32,562,878	69,330,223	0	0
<u>OPERATION & MAINTENANCE OF PLANT</u>					
All Other Physical Plant Operations	13,756,504	7,627,620	6,128,884		
Purchased Utilities	31,346,965	17,025,985	14,320,980		
Debt Service for Capital Projects	32,568,698	0	32,568,698		
Tuition Revenue Bond Retirement	11,759,411	11,759,411	0		
Subtotal - Operation & Maintenance of Plant	89,431,578	36,413,016	53,018,562		
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Special Items-Scholarships & Fellowships	0	0	0		
Subtotal - Scholarships & Fellowships	0	0	0		
TOTAL BUDGETED EXPENDITURES	\$ 714,899,135	\$ 273,936,265	\$ 435,212,870	\$ 5,750,000	0
Budget Transfer for E&G Capital Projects	9,533,094	0	4,584,734		4,948,360
GRAND TOTAL	724,432,229	273,936,265	439,797,604	5,750,000	4,948,360

The University of Texas Medical Branch at Galveston

2012 - 2013 Budget

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Expenses

DEPARTMENT	2011-2012				2012-2013			
	TOTAL	FACULTY		INSTRUCTIONAL	TOTAL	FACULTY		INSTRUCTIONAL
		SALARIES	OOE	ADMINISTRATION		SALARIES	OOE	ADMINISTRATION
MEDICAL EDUCATION								
ADMINISTRATIVE SUPPORT GROUP	2,006,367	-	2,006,367	-	2,096,288	-	2,096,288	
DEAN OF MEDICINE	2,169,657	-	1,699,385	470,272	1,411,944	77,865	909,030	425,049
EDUCATIONAL AFFAIRS	541,708	-	541,708	-	460,901	206,766	254,135	
HEALTH POLICY LEGISLATIVE AFFAIRS	-	-	-	-	177,721	-	177,721	
FINANCE	2,673,680	-	2,673,680	-	2,479,658	-	2,479,658	
INSTRUCTION MANAGEMENT OFFICE	582,930	-	582,930	-	592,940	-	592,940	
OFFICE OF ACADEMIC AFFAIRS	1,239,083	42,713	1,196,370	-	1,220,788	214,323	1,006,465	
OFFICE OF EDUCATION DEVELOPMEN	767,809	-	767,809	-	801,450	99,397	702,053	
OFFICE OF EVP - PROVOST	1,186,349	7,306	1,179,043	-	1,660,811	11,395	1,649,416	
PREVENT MEDICINE AND COMMUNITY HEALTH	3,398,934	1,111,644	2,287,290	-	2,975,201	1,253,959	1,721,242	
FAMILY MEDICINE	2,737,045	1,891,508	845,537	-	2,540,141	1,687,529	852,612	
INTERNAL MEDICINE	10,327,690	9,986,408	341,282	-	9,459,567	9,083,933	375,634	
OBSTETRICS AND GYNECOLOGY	5,982,524	4,465,390	1,517,134	-	5,847,107	4,592,018	1,255,089	
PEDIATRICS	4,475,610	3,840,448	635,162	-	4,285,364	3,728,550	556,814	
SURGERY	6,068,518	6,046,597	21,921	-	4,571,064	4,548,598	22,466	
SCHOOL OF MEDICINE -CBC	-	-	-	-	154,500		154,500	
ANESTHESIOLOGY	7,116,394	6,960,045	156,349	-	6,278,808	6,118,429	160,379	
BIOCHEMISTRY MOLECULAR BIOLOGY	3,500,877	2,190,589	1,310,288	-	3,994,685	2,705,958	1,288,727	
COMPREHENSIVE CANCER CENTER	75	-	75	-	-			

The University of Texas Medical Branch at Galveston

2012 - 2013 Budget

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Expenses

DEPARTMENT	2011-2012				2012-2013			
	TOTAL	FACULTY		INSTRUCTIONAL	TOTAL	FACULTY		INSTRUCTIONAL
		SALARIES	OOE	ADMINISTRATION		SALARIES	OOE	ADMINISTRATION
DERMATOLOGY	577,730	523,605	54,125	-	1,135,702	1,046,357	89,345	-
GLOBAL HEALTH	88,021	-	88,021	-	297,860	228,590	69,270	-
GRADUATE MEDICAL EDUCATION	181,150	51,255	129,895	-	216,720	177,095	39,625	-
INSTITUTE FOR MEDICAL HUMANITIES	825,123	565,623	259,500	-	1,026,785	770,295	256,490	-
INTERDISCIPLINARY	116,426	31,419	85,007	-	159,619	157,064	2,555	-
MD/PHD PROGRAM	328,825	7,503	321,322	-	540,480	7,685	532,795	-
MICROBIOLOGY & IMMUNOLOGY	2,214,746	1,226,919	987,827	-	2,592,039	1,531,186	1,060,853	-
NEUROLOGY	793,671	458,277	335,394	-	1,217,134	883,891	333,243	-
NEUROSCIENCE & CELL BIOLOGY	3,006,736	1,943,140	1,063,596	-	3,233,993	2,275,229	958,764	-
OFFICE OF CLIN EDU - GALVESTON	276,707	-	276,707	-	223,779	-	223,779	-
OPHTHALMOLOGY	691,069	514,506	176,563	-	473,770	404,763	69,007	-
ORTHOPAEDIC SURGERY	1,588,200	510,364	1,077,836	-	654,500	502,766	151,734	-
OTOLARYNGOLOGY	194,317	152,760	41,557	-	36,449	-	36,449	-
PATHOLOGY	2,410,782	1,785,196	625,586	-	2,780,724	2,112,199	668,525	-
PHARMACOLOGY & TOXICOLOGY	2,141,313	904,521	1,236,792	-	1,404,350	848,190	556,160	-
PSYCHIATRY	2,011,661	1,708,050	303,611	-	1,739,354	1,398,407	340,947	-
RADIATION ONCOLOGY	172,217	172,217	-	-	144,410	144,410	-	-
RADIOLOGY/DIAGNOSTIC RADIOLOGY	2,423,576	1,461,247	962,329	-	2,567,143	1,681,784	885,359	-
INTERCOMPANY CONTRACT ELIMINATIONS	(2,006,076)	-	(2,006,076)	-	-	-	-	-
TOTAL FOR MEDICAL SCHOOL - ACADEMIC	72,811,444	48,559,250	23,781,922	470,272	71,453,749	48,498,631	22,530,069	425,049

The University of Texas Medical Branch at Galveston

2012 - 2013 Budget

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Expenses

DEPARTMENT	2011-2012				2012-2013			
	TOTAL	FACULTY		INSTRUCTIONAL	TOTAL	FACULTY		INSTRUCTIONAL
		SALARIES	OOE	ADMINISTRATION		SALARIES	OOE	ADMINISTRATION
GRADUATE SCHOOL OF BIOMEDICAL SCIENCES								
DEAN OF GRADUATE SCHOOL	226,970	-	16	226,954	242,012	63,048		178,964
GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2,000,254	77,466	1,922,788	0	2,150,659	31,939	2,118,720	
TOTAL GRADUATE SCHOOL	2,227,224	77,466	1,922,804	226,954	2,392,671	94,987	2,118,720	178,964

The University of Texas Medical Branch at Galveston

2012 - 2013 Budget

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Expenses

DEPARTMENT	2011-2012				2012-2013			
	TOTAL	FACULTY SALARIES	OOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	OOE	INSTRUCTIONAL ADMINISTRATION
SCHOOL OF HEALTH PROFESSIONS								
DEAN OF SCHOOL OF HEALTH PROFESSIONS	926,499	210,224	205,877	510,398	858,940		209,080	649,860
SCHOOL OF HEALTH PROFESSIONS	4,544,708	3,212,869	1,331,839	0	4,346,821	3,117,232	1,229,589	
TOTAL OF SCHOOL OF HEALTH PROFESSIONS	5,471,207	3,423,093	1,537,716	510,398	5,205,761	3,117,232	1,438,669	649,860

The University of Texas Medical Branch at Galveston

2012 - 2013 Budget

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Expenses

DEPARTMENT	2011-2012			2012-2013				
	TOTAL	FACULTY SALARIES	OOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	OOE	INSTRUCTIONAL ADMINISTRATION
NURSING SCHOOL								
DEAN OF THE SCHOOL OF NURSING	556,250	-	-	556,250	534,598			534,598
SCHOOL OF NURSING	5,884,412	4,383,840	1,500,572	-	5,779,397	4,214,882	1,564,515	
TOTAL, NURSING SCHOOL	6,440,662	4,383,840	1,500,572	556,250	6,313,995	4,214,882	1,564,515	534,598

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

2011-2012

2012-2013

Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Instruction and Academic Support								
PCAO_30611 - Medical Education - Academic Support								
Administrative Support Groups								
AP Salaries	3.0000	537,704	-	537,704	2.7000	495,121	-	495,121
Classified Salaries	21.0900	1,452,526	-	1,452,526	22.2000	1,589,719	-	1,589,719
Maintenance and Operations	-	-	16,137	16,137	-	-	11,448	11,448
Administrative Support Groups - Total	24.0900	1,990,230	16,137	2,006,367	24.9000	2,084,840	11,448	2,096,288
Dean of Medicine								
AP Salaries	0.8673	237,337	-	237,337	1.0000	280,474	-	280,474
Classified Salaries	3.0000	232,935	-	232,935	2.0000	144,575	-	144,575
Faculty Salaries	-	-	-	-	0.1338	77,865	-	77,865
Maintenance and Operations	-	-	668,938	668,938	-	-	-	-
Dean of Medicine - Total	3.8673	470,272	668,938	1,139,210	3.1338	502,914	-	502,914
Educational Affairs								
AP Salaries	1.2998	200,057	-	200,057	-	-	-	-
Classified Salaries	5.0000	315,301	-	315,301	4.0000	254,135	-	254,135
Faculty Salaries	-	-	-	-	1.3098	206,766	-	206,766
Maintenance and Operations	-	-	26,350	26,350	-	-	-	-
Educational Affairs - Total	6.2998	515,358	26,350	541,708	5.3098	460,901	-	460,901
Finance								
Classified Salaries	24.0000	1,564,197	-	1,564,197	23.0000	1,576,417	-	1,576,417
Maintenance and Operations	-	-	253,307	253,307	-	-	142,842	142,842
Finance - Total	24.0000	1,564,197	253,307	1,817,504	23.0000	1,576,417	142,842	1,719,259
Instruction Management Office								
Classified Salaries	11.0000	536,604	-	536,604	12.0000	591,847	-	591,847
Maintenance and Operations	-	-	46,326	46,326	-	-	1,093	1,093
Instruction Management Office - Total	11.0000	536,604	46,326	582,930	12.0000	591,847	1,093	592,940
Office of Academic Affairs								
AP Salaries	4.3882	1,067,843	-	1,067,843	3.3962	757,828	-	757,828
Classified Salaries	2.0000	126,324	-	126,324	4.0000	248,637	-	248,637
Faculty Salaries	0.2500	42,713	-	42,713	0.7801	214,323	-	214,323
Maintenance and Operations	-	-	2,203	2,203	-	-	-	-
Office of Academic Affairs - Total	6.6382	1,236,880	2,203	1,239,083	8.1763	1,220,788	-	1,220,788
Office of Education Development								
AP Salaries	6.2587	541,967	-	541,967	6.2250	504,317	-	504,317
Classified Salaries	4.0000	189,795	-	189,795	4.0000	195,547	-	195,547
Faculty Salaries	-	-	-	-	0.4392	99,397	-	99,397
Maintenance and Operations	-	-	36,047	36,047	-	-	2,189	2,189
Office of Education Development - Total	10.2587	731,762	36,047	767,809	10.6642	799,261	2,189	801,450
E_Instruction and Academic Support								
PCAO_30611 - Medical Education - Academic Support								
AP Salaries	15.8140	2,584,908	-	2,584,908	13.3212	2,037,740	-	2,037,740
Classified Salaries	70.0900	4,417,683	-	4,417,683	71.2000	4,600,877	-	4,600,877
Faculty Salaries	0.2500	42,713	-	42,713	2.6629	598,351	-	598,351
Maintenance and Operations	-	-	1,049,307	1,049,307	-	-	157,572	157,572
PCAO_30611 - Medical Education - Academic Support - Total	86.1540	7,045,304	1,049,307	8,094,611	87.1841	7,236,968	157,572	7,394,540

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

2011-2012

2012-2013

Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Instruction and Academic Support								
PCAO_30457 - Institutional Support - Academic Support								
Office of the EVP - Provost								
AP Salaries	1.1900	156,804	-	156,804	1.0000	128,993	-	128,993
Classified Salaries	3.0000	255,125	-	255,125	3.0000	261,471	-	261,471
Faculty Salaries	0.1000	7,306	-	7,306	0.0650	11,395	-	11,395
Maintenance and Operations	-	-	45,898	45,898	-	-	58,756	58,756
Office of the EVP - Provost - Total	4.2900	419,235	45,898	465,133	4.0650	401,859	58,756	460,615
E_Instruction and Academic Support								
PCAO_30457 - Institutional Support - Academic Support								
AP Salaries	1.1900	156,804	-	156,804	1.0000	128,993	-	128,993
Classified Salaries	3.0000	255,125	-	255,125	3.0000	261,471	-	261,471
Faculty Salaries	0.1000	7,306	-	7,306	0.0650	11,395	-	11,395
Maintenance and Operations	-	-	45,898	45,898	-	-	58,756	58,756
PCAO_30457 - Institutional Support - Academic Support - Total	4.2900	419,235	45,898	465,133	4.0650	401,859	58,756	460,615

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

2011-2012

2012-2013

Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Instruction and Academic Support								
PCAO_30421 - Primary Care - Instruction								
Family Medicine								
Classified Salaries	0.6000	38,011	-	38,011	0.6000	38,956	-	38,956
Faculty Salaries	2.6400	480,143	-	480,143	3.1432	547,789	-	547,789
Family Medicine - Total	3.2400	518,154	-	518,154	3.7432	586,745	-	586,745
Internal Medicine								
AP Salaries	-	-	-	-	0.1000	30,900	-	30,900
Faculty Salaries	5.3966	901,358	-	901,358	5.3467	912,032	-	912,032
Internal Medicine - Total	5.3966	901,358	-	901,358	5.4467	942,932	-	942,932
Pediatrics								
Faculty Salaries	2.9038	574,401	-	574,401	2.9038	588,689	-	588,689
Pediatrics - Total	2.9038	574,401	-	574,401	2.9038	588,689	-	588,689
E_Instruction and Academic Support								
PCAO_30421 - Primary Care - Instruction								
AP Salaries	-	-	-	-	0.1000	30,900	-	30,900
Classified Salaries	0.6000	38,011	-	38,011	0.6000	38,956	-	38,956
Faculty Salaries	10.9404	1,955,902	-	1,955,902	11.3937	2,048,510	-	2,048,510
PCAO_30421 - Primary Care - Instruction - Total	11.5404	1,993,913	-	1,993,913	12.0937	2,118,366	-	2,118,366

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

Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Instruction and Academic Support								
PCAO_30457 - Institutional Support - Instruction								
Dean of Medicine								
Maintenance and Operations	-	-	1,030,447	1,030,447	-	-	909,030	909,030
Dean of Medicine - Total	-	-	1,030,447	1,030,447	-	-	909,030	909,030
E_Instruction and Academic Support								
PCAO_30457 - Institutional Support - Instruction								
Maintenance and Operations	-	-	1,030,447	1,030,447	-	-	909,030	909,030
PCAO_30457 - Institutional Support - Instruction - Total	-	-	1,030,447	1,030,447	-	-	909,030	909,030

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2012-2013

Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Instruction and Academic Support								
PCAO_30611 - Medical Education - Instruction								
Anesthesiology								
AP Salaries	0.8000	132,094	-	132,094	0.8000	135,379	-	135,379
Classified Salaries	0.4330	18,336	-	18,336	0.4330	17,548	-	17,548
Faculty Salaries	30.0570	6,960,045	-	6,960,045	25.0133	6,118,429	-	6,118,429
Maintenance and Operations	-	-	5,919	5,919	-	-	7,452	7,452
Anesthesiology - Total	31.2900	7,110,475	5,919	7,116,394	26.2463	6,271,356	7,452	6,278,808
Biochemistry Molecular Biology								
AP Salaries	0.5000	75,992	-	75,992	0.5856	83,045	-	83,045
Classified Salaries	12.1500	692,991	-	692,991	14.0000	803,937	-	803,937
Faculty Salaries	14.9734	2,190,589	-	2,190,589	18.1383	2,705,958	-	2,705,958
Non-Teaching Salaries	1.3000	63,535	-	63,535	1.3000	76,578	-	76,578
Maintenance and Operations	-	-	477,770	477,770	-	-	325,167	325,167
Biochemistry Molecular Biology - Total	28.9234	3,023,107	477,770	3,500,877	34.0239	3,669,518	325,167	3,994,685
Comprehensive Cancer Center								
Maintenance and Operations	-	-	75	75	-	-	-	-
Comprehensive Cancer Center - Total	-	-	75	75	-	-	-	-
Dermatology								
Classified Salaries	1.3613	54,125	-	54,125	2.1113	89,345	-	89,345
Faculty Salaries	2.0000	523,605	-	523,605	3.7000	1,046,357	-	1,046,357
Dermatology - Total	3.3613	577,730	-	577,730	5.8113	1,135,702	-	1,135,702
Family Medicine								
AP Salaries	0.1900	13,272	-	13,272	-	-	-	-
Classified Salaries	10.2700	546,026	-	546,026	11.9100	651,755	-	651,755
Faculty Salaries	9.1700	1,411,365	-	1,411,365	8.2110	1,139,740	-	1,139,740
Maintenance and Operations	-	-	248,228	248,228	-	-	161,900	161,900
Family Medicine - Total	19.6300	1,970,663	248,228	2,218,891	20.1210	1,791,495	161,900	1,953,395
Finance								
AP Salaries	3.0000	523,683	-	523,683	3.0000	537,637	-	537,637
Classified Salaries	5.0000	329,972	-	329,972	3.0000	218,511	-	218,511
Maintenance and Operations	-	-	2,521	2,521	-	-	4,252	4,252
Finance - Total	8.0000	853,655	2,521	856,176	6.0000	756,148	4,252	760,400
Global Health								
AP Salaries	0.4179	45,878	-	45,878	-	-	-	-
Classified Salaries	0.6550	39,628	-	39,628	0.9500	58,906	-	58,906
Faculty Salaries	-	-	-	-	1.2926	228,590	-	228,590
Non-Teaching Salaries	-	-	-	-	0.1000	4,154	-	4,154
Maintenance and Operations	-	-	2,515	2,515	-	-	6,210	6,210
Global Health - Total	1.0729	85,506	2,515	88,021	2.3426	291,650	6,210	297,860

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Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Medical Education								
AP Salaries	0.2537	82,225	-	82,225	-	-	-	-
Classified Salaries	1.0000	43,994	-	43,994	0.7800	35,169	-	35,169
Faculty Salaries	0.2500	51,255	-	51,255	0.6250	177,095	-	177,095
Maintenance and Operations	-	-	3,676	3,676	-	-	4,456	4,456
Graduate Medical Education - Total	1.5037	177,474	3,676	181,150	1.4050	212,264	4,456	216,720
Health Policy Legislative Affs								
AP Salaries	-	-	-	-	0.5000	46,596	-	46,596
Maintenance and Operations	-	-	-	-	-	-	131,125	131,125
Health Policy Legislative Affs - Total	-	-	-	-	0.5000	46,596	131,125	177,721
Institute for Medical Humanities								
Classified Salaries	3.3000	181,600	-	181,600	3.2200	185,590	-	185,590
Faculty Salaries	5.4121	565,623	-	565,623	7.2624	770,295	-	770,295
Maintenance and Operations	-	-	77,900	77,900	-	-	70,900	70,900
Institute for Medical Humanities - Total	8.7121	747,223	77,900	825,123	10.4824	955,885	70,900	1,026,785
Interdisciplinary								
AP Salaries	0.2537	82,225	-	82,225	-	-	-	-
Faculty Salaries	0.1902	31,419	-	31,419	0.5670	157,064	-	157,064
Maintenance and Operations	-	-	2,782	2,782	-	-	2,555	2,555
Interdisciplinary - Total	0.4439	113,644	2,782	116,426	0.5670	157,064	2,555	159,619
Internal Medicine								
Classified Salaries	5.1036	316,720	-	316,720	5.6602	343,944	-	343,944
Faculty Salaries	44.8554	9,085,050	-	9,085,050	38.5569	8,171,901	-	8,171,901
Non-Teaching Salaries	1.0000	23,778	-	23,778	-	-	-	-
Maintenance and Operations	-	-	784	784	-	-	792	792
Internal Medicine - Total	50.9590	9,425,548	784	9,426,333	44.2171	8,515,845	792	8,516,637
MD/PHD Program								
Classified Salaries	6.1925	321,322	-	321,322	7.1000	379,791	-	379,791
Faculty Salaries	0.0500	7,503	-	7,503	0.0500	7,685	-	7,685
Maintenance and Operations	-	-	-	-	-	-	153,004	153,004
MD/PHD Program - Total	6.2425	328,825	-	328,825	7.1500	387,476	153,004	540,480
Microbiology & Immunology								
AP Salaries	-	-	-	-	0.6683	111,682	-	111,682
Classified Salaries	9.8700	462,742	-	462,742	8.4450	422,249	-	422,249
Faculty Salaries	9.0251	1,226,919	-	1,226,919	11.0002	1,531,186	-	1,531,186
Non-Teaching Salaries	0.9000	38,853	-	38,853	2.0000	88,838	-	88,838
Maintenance and Operations	-	-	486,232	486,232	-	-	438,084	438,084
Microbiology & Immunology - Total	19.7951	1,728,514	486,232	2,214,746	22.1135	2,153,955	438,084	2,592,039
Neurology								
AP Salaries	0.2500	42,826	-	42,826	0.2500	45,179	-	45,179
Classified Salaries	4.0000	230,059	-	230,059	3.8000	225,383	-	225,383
Faculty Salaries	3.5750	458,277	-	458,277	6.7800	883,891	-	883,891
Non-Teaching Salaries	0.2500	20,391	-	20,391	0.2500	20,898	-	20,898
Maintenance and Operations	-	-	42,118	42,118	-	-	41,783	41,783
Neurology - Total	8.0750	751,553	42,118	793,671	11.0800	1,175,351	41,783	1,217,134

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Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Neuroscience & Cell Biology								
AP Salaries	0.3500	59,957	-	59,957	0.4500	73,250	-	73,250
Classified Salaries	11.5500	533,184	-	533,184	11.8000	592,777	-	592,777
Faculty Salaries	16.9830	1,943,140	-	1,943,140	18.7032	2,275,229	-	2,275,229
Non-Teaching Salaries	0.7000	32,276	-	32,276	1.1000	49,612	-	49,612
Maintenance and Operations	-	-	438,179	438,179	-	-	243,125	243,125
Neuroscience & Cell Biology - Total	29.5830	2,568,557	438,179	3,006,736	32.0532	2,990,868	243,125	3,233,993
Obstetrics and Gynecology								
AP Salaries	0.2000	25,593	-	25,593	0.3000	37,804	-	37,804
Classified Salaries	30.9408	1,491,541	-	1,491,541	24.0978	1,216,009	-	1,216,009
Faculty Salaries	21.0413	4,465,390	-	4,465,390	20.0456	4,592,018	-	4,592,018
Maintenance and Operations	-	-	-	-	-	-	1,276	1,276
Obstetrics and Gynecology - Total	52.1821	5,982,524	-	5,982,524	44.4434	5,845,831	1,276	5,847,107
Office of Clin Edu - Galveston								
Classified Salaries	3.0000	158,583	-	158,583	4.0000	218,719	-	218,719
Maintenance and Operations	-	-	118,124	118,124	-	-	5,060	5,060
Office of Clin Edu - Galveston - Total	3.0000	158,583	118,124	276,707	4.0000	218,719	5,060	223,779
Office of the EVP - Provost								
AP Salaries	1.0000	381,955	-	381,955	2.2700	400,888	-	400,888
Classified Salaries	6.0000	317,382	-	317,382	9.0000	533,852	-	533,852
Maintenance and Operations	-	-	21,879	21,879	-	-	265,454	265,454
Office of the EVP - Provost - Total	7.0000	699,337	21,879	721,216	11.2700	934,740	265,454	1,200,194
Ophthalmology								
Classified Salaries	4.0000	176,563	-	176,563	1.0000	69,007	-	69,007
Faculty Salaries	1.6026	514,506	-	514,506	1.1026	404,763	-	404,763
Ophthalmology - Total	5.6026	691,069	-	691,069	2.1026	473,770	-	473,770
Orthopaedic Surgery								
AP Salaries	0.4000	68,522	-	68,522	0.1000	18,072	-	18,072
Classified Salaries	18.4140	981,565	-	981,565	1.9000	120,784	-	120,784
Faculty Salaries	2.3857	510,364	-	510,364	2.3000	502,766	-	502,766
Maintenance and Operations	-	-	27,749	27,749	-	-	12,878	12,878
Orthopaedic Surgery - Total	21.1997	1,560,451	27,749	1,588,200	4.3000	641,622	12,878	654,500
Otolaryngology								
Faculty Salaries	1.0000	152,760	-	152,760	-	-	-	-
Maintenance and Operations	-	-	41,557	41,557	-	-	36,449	36,449
Otolaryngology - Total	1.0000	152,760	41,557	194,317	-	-	36,449	36,449
Pathology								
Classified Salaries	12.8000	624,575	-	624,575	12.8000	667,534	-	667,534
Faculty Salaries	9.1913	1,785,196	-	1,785,196	10.4606	2,112,199	-	2,112,199
Maintenance and Operations	-	-	1,011	1,011	-	-	991	991
Pathology - Total	21.9913	2,409,771	1,011	2,410,782	23.2606	2,779,733	991	2,780,724

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Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pediatrics								
AP Salaries	0.1500	11,201	-	11,201	0.2000	13,928	-	13,928
Classified Salaries	9.8440	621,482	-	621,482	8.8410	540,941	-	540,941
Faculty Salaries	19.8382	3,266,047	-	3,266,047	18.4087	3,139,861	-	3,139,861
Maintenance and Operations	-	-	2,479	2,479	-	-	1,945	1,945
Pediatrics - Total	29.8322	3,898,730	2,479	3,901,209	27.4497	3,694,730	1,945	3,696,675
Pharmacology & Toxicology								
Classified Salaries	7.5000	301,479	-	301,479	7.5000	335,686	-	335,686
Faculty Salaries	6.1883	904,521	-	904,521	5.3647	848,190	-	848,190
Non-Teaching Salaries	5.0000	261,171	-	261,171	0.0198	956	-	956
Maintenance and Operations	-	-	674,142	674,142	-	-	219,518	219,518
Pharmacology & Toxicology - Total	18.6883	1,467,171	674,142	2,141,313	12.8845	1,184,832	219,518	1,404,350
Prevent Medicine and Community Health								
Classified Salaries	4.7000	197,504	-	197,504	6.5400	310,839	-	310,839
Faculty Salaries	7.9550	1,111,644	-	1,111,644	9.7697	1,253,959	-	1,253,959
Maintenance and Operations	-	-	252,388	252,388	-	-	198,024	198,024
Prevent Medicine and Community Health - Total	12.6550	1,309,148	252,388	1,561,536	16.3097	1,564,798	198,024	1,762,822
Psychiatry								
Classified Salaries	6.0000	290,971	-	290,971	7.0000	325,226	-	325,226
Faculty Salaries	8.3473	1,708,050	-	1,708,050	6.9784	1,398,407	-	1,398,407
Maintenance and Operations	-	-	12,640	12,640	-	-	15,721	15,721
Psychiatry - Total	14.3473	1,999,021	12,640	2,011,661	13.9784	1,723,633	15,721	1,739,354
Radiation Oncology								
Faculty Salaries	0.3300	172,217	-	172,217	0.2700	144,410	-	144,410
Radiation Oncology - Total	0.3300	172,217	-	172,217	0.2700	144,410	-	144,410
Radiology/Diagnostic Radiology								
Classified Salaries	8.0000	443,596	-	443,596	7.5000	437,769	-	437,769
Faculty Salaries	4.2900	1,461,247	-	1,461,247	4.0000	1,681,784	-	1,681,784
Maintenance and Operations	-	-	518,732	518,732	-	-	447,590	447,590
Radiology/Diagnostic Radiology - Total	12.2900	1,904,843	518,732	2,423,576	11.5000	2,119,553	447,590	2,567,143
School of Medicine -CBC								
Non-Teaching Salaries	-	-	-	-	1.0000	154,500	-	154,500
School of Medicine -CBC - Total	-	-	-	-	1.0000	154,500	-	154,500
Surgery								
Classified Salaries	0.4670	21,921	-	21,921	0.4670	22,466	-	22,466
Faculty Salaries	18.9852	6,046,597	-	6,046,597	13.9316	4,548,598	-	4,548,598
Surgery - Total	19.4522	6,068,518	-	6,068,518	14.3986	4,571,064	-	4,571,064
Intercompany Contract Eliminations								
Maintenance and Operations	-	-	(2,006,076)	(2,006,076)	-	-	-	-
Intercompany Contract Eliminations - Total	-	-	(2,006,076)	(2,006,076)	-	-	-	-

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Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Instruction and Academic Support								
PCAO_30611 - Medical Education - Instruction								
AP Salaries	7.7653	1,545,423	-	1,545,423	9.1239	1,503,460	-	1,503,460
Classified Salaries	182.5512	9,397,861	-	9,397,861	163.8553	8,823,737	-	8,823,737
Faculty Salaries	237.6963	46,553,329	-	46,553,329	232.5318	45,840,375	-	45,840,375
Non-Teaching Salaries	9.1500	440,004	-	440,004	5.7698	395,536	-	395,536
Maintenance and Operations	-	-	1,453,324	1,453,324	-	-	2,795,711	2,795,711
PCAO_30611 - Medical Education - Instruction - Total	437.1627	57,936,617	1,453,324	59,389,941	411.2808	56,563,108	2,795,711	59,358,819

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Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Instruction and Academic Support								
PCAO_30654 - East Texas Area Health Ed Center - Instruction								
Prevent Medicine and Community Health								
AP Salaries	0.8953	111,002	-	111,002	0.9900	124,713	-	124,713
Classified Salaries	3.3200	162,148	-	162,148	3.6550	182,979	-	182,979
Maintenance and Operations	-	-	1,564,248	1,564,248	-	-	904,687	904,687
Prevent Medicine and Community Health - Total	4.2153	273,150	1,564,248	1,837,398	4.6450	307,692	904,687	1,212,379
E_Instruction and Academic Support								
PCAO_30654 - East Texas Area Health Ed Center - Instruction								
AP Salaries	0.8953	111,002	-	111,002	0.9900	124,713	-	124,713
Classified Salaries	3.3200	162,148	-	162,148	3.6550	182,979	-	182,979
Maintenance and Operations	-	-	1,564,248	1,564,248	-	-	904,687	904,687
PCAO_30654 - East Texas Area Health Ed Center - Instruction - Total	4.2153	273,150	1,564,248	1,837,398	4.6450	307,692	904,687	1,212,379

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Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Instruction and Academic Support								
Medical School								
AP Salaries	25.6646	4,398,137	-	4,398,137	24.5351	3,825,806	-	3,825,806
Classified Salaries	259.5612	14,270,828	-	14,270,828	242.3103	13,908,020	-	13,908,020
Faculty Salaries	248.9867	48,559,250	-	48,559,250	246.6534	48,498,631	-	48,498,631
Non-Teaching Salaries	9.1500	440,004	-	440,004	5.7698	395,536	-	395,536
Maintenance and Operations	-	-	5,143,225	5,143,225	-	-	4,825,756	4,825,756
Medical School Total	543.3624	67,668,219	5,143,225	72,811,444	519.2686	66,627,993	4,825,756	71,453,749

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Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Instruction and Academic Support								
PCAO_30621 - Biomed Science Training - Academic Support								
Dean of Graduate School of Biomedical Sciences								
AP Salaries	1.9140	226,954	-	226,954	1.6925	178,964	-	178,964
Faculty Salaries	-	-	-	-	0.2400	63,048	-	63,048
Maintenance and Operations	-	-	16	16	-	-	-	-
Dean of Graduate School of Biomedical Sciences - Total	1.9140	226,954	16	226,970	1.9325	242,012	-	242,012
E_Instruction and Academic Support								
PCAO_30621 - Biomed Science Training - Academic Support								
AP Salaries	1.9140	226,954	-	226,954	1.6925	178,964	-	178,964
Faculty Salaries	-	-	-	-	0.2400	63,048	-	63,048
Maintenance and Operations	-	-	16	16	-	-	-	-
PCAO_30621 - Biomed Science Training - Academic Support - Total	1.9140	226,954	16	226,970	1.9325	242,012	-	242,012
E_Instruction and Academic Support								
PCAO_30621 - Biomed Science Training - Instruction								
Graduate School of Biomedical Sciences								
AP Salaries	2.4340	386,974	-	386,974	1.8740	356,079	-	356,079
Classified Salaries	25.5753	1,398,155	-	1,398,155	29.3342	1,637,679	-	1,637,679
Faculty Salaries	0.5147	77,466	-	77,466	0.2795	31,939	-	31,939
Maintenance and Operations	-	-	137,659	137,659	-	-	124,962	124,962
Graduate School of Biomedical Sciences - Total	28.5240	1,862,595	137,659	2,000,254	31.4877	2,025,697	124,962	2,150,659
E_Instruction and Academic Support								
PCAO_30621 - Biomed Science Training - Instruction								
AP Salaries	2.4340	386,974	-	386,974	1.8740	356,079	-	356,079
Classified Salaries	25.5753	1,398,155	-	1,398,155	29.3342	1,637,679	-	1,637,679
Faculty Salaries	0.5147	77,466	-	77,466	0.2795	31,939	-	31,939
Maintenance and Operations	-	-	137,659	137,659	-	-	124,962	124,962
PCAO_30621 - Biomed Science Training - Instruction - Total	28.5240	1,862,595	137,659	2,000,254	31.4877	2,025,697	124,962	2,150,659

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Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Instruction and Academic Support								
Graduate School								
AP Salaries	4.3481	613,928	-	613,928	3.5665	535,043	-	535,043
Classified Salaries	25.5753	1,398,155	-	1,398,155	29.3342	1,637,679	-	1,637,679
Faculty Salaries	0.5147	77,466	-	77,466	0.5195	94,987	-	94,987
Non-Teaching Salaries	-	-	-	-	-	-	-	-
Maintenance and Operations	-	-	137,675	137,675	-	-	124,962	124,962
Graduate School Total	30.4380	2,089,549	137,675	2,227,224	33.4202	2,267,709	124,962	2,392,671

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Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean of School of Health Professions								
AP Salaries	1.0000	103,546	-	103,546	1.0000	108,807	-	108,807
Classified Salaries	4.6250	233,594	-	233,594	3.0000	179,765	-	179,765
Faculty Salaries	0.6916	210,224	-	210,224	-	-	-	-
Maintenance and Operations	-	-	191,067	191,067	-	-	201,601	201,601
Dean of School of Health Professions - Total	6.3166	547,364	191,067	738,431	4.0000	288,572	201,601	490,173
E_Instruction and Academic Support								
PCAO_30631 - School of Health Professions - Academic Support								
AP Salaries	1.0000	103,546	-	103,546	1.0000	108,807	-	108,807
Classified Salaries	4.6250	233,594	-	233,594	3.0000	179,765	-	179,765
Faculty Salaries	0.6916	210,224	-	210,224	-	-	-	-
Maintenance and Operations	-	-	191,067	191,067	-	-	201,601	201,601
PCAO_30631 - School of Health Professions - Academic Support - Total	6.3166	547,364	191,067	738,431	4.0000	288,572	201,601	490,173
E_Instruction and Academic Support								
PCAO_30631 - School of Health Professions - Instruction								
Dean of School of Health Professions								
AP Salaries	0.0900	27,357	-	27,357	0.9200	287,123	-	287,123
Classified Salaries	2.0000	145,901	-	145,901	1.0000	74,165	-	74,165
Maintenance and Operations	-	-	14,810	14,810	-	-	7,479	7,479
Dean of School of Health Professions - Total	2.0900	173,258	14,810	188,068	1.9200	361,288	7,479	368,767
School of Health Professions								
AP Salaries	0.8654	120,678	-	120,678	1.0000	119,364	-	119,364
Classified Salaries	14.8000	722,713	-	722,713	15.8000	794,780	-	794,780
Faculty Salaries	36.4630	3,212,869	-	3,212,869	33.6200	3,117,232	-	3,117,232
Maintenance and Operations	-	-	488,448	488,448	-	-	315,445	315,445
School of Health Professions - Total	52.1283	4,056,260	488,448	4,544,708	50.4200	4,031,376	315,445	4,346,821
E_Instruction and Academic Support								
PCAO_30631 - School of Health Professions - Instruction								
AP Salaries	0.9554	148,035	-	148,035	1.9200	406,487	-	406,487
Classified Salaries	16.8000	868,614	-	868,614	16.8000	868,945	-	868,945
Faculty Salaries	36.4630	3,212,869	-	3,212,869	33.6200	3,117,232	-	3,117,232
Maintenance and Operations	-	-	503,258	503,258	-	-	322,924	322,924
PCAO_30631 - School of Health Professions - Instruction - Total	54.2183	4,229,518	503,258	4,732,776	52.3400	4,392,664	322,924	4,715,588

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Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Instruction and Academic Support								
School of Health Professions								
AP Salaries	1.9554	251,581	-	251,581	2.9200	515,294	-	515,294
Classified Salaries	21.4250	1,102,208	-	1,102,208	19.8000	1,048,710	-	1,048,710
Faculty Salaries	37.1546	3,423,093	-	3,423,093	33.6200	3,117,232	-	3,117,232
Maintenance and Operations	-	-	694,325	694,325	-	-	524,525	524,525
School of Health Professions Total	60.5349	4,776,882	694,325	5,471,207	56.3400	4,681,236	524,525	5,205,761

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Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Instruction and Academic Support								
PCAO_30641 - Nursing Education - Academic Support								
Dean of School of Nursing								
AP Salaries	1.9000	392,328	-	392,328	1.9350	413,772	-	413,772
Classified Salaries	3.0000	163,922	-	163,922	2.0000	120,826	-	120,826
Dean of School of Nursing - Total	4.9000	556,250	-	556,250	3.9350	534,598	-	534,598
School of Nursing								
Classified Salaries	3.0000	156,842	-	156,842	4.0000	224,603	-	224,603
School of Nursing - Total	3.0000	156,842	-	156,842	4.0000	224,603	-	224,603
E_Instruction and Academic Support								
PCAO_30641 - Nursing Education - Academic Support								
AP Salaries	1.9000	392,328	-	392,328	1.9350	413,772	-	413,772
Classified Salaries	6.0000	320,764	-	320,764	6.0000	345,429	-	345,429
PCAO_30641 - Nursing Education - Academic Support - Total	7.9000	713,092	-	713,092	7.9350	759,201	-	759,201
E_Instruction and Academic Support								
PCAO_30641 - Nursing Education - Instruction								
School of Nursing								
AP Salaries	0.5541	74,631	-	74,631	-	-	-	-
Classified Salaries	21.1250	1,026,371	-	1,026,371	22.1250	1,096,227	-	1,096,227
Faculty Salaries	46.8104	4,383,840	-	4,383,840	43.3200	4,214,882	-	4,214,882
Maintenance and Operations	-	-	242,728	242,728	-	-	243,685	243,685
School of Nursing - Total	68.4895	5,484,842	242,728	5,727,570	65.4450	5,311,109	243,685	5,554,794
E_Instruction and Academic Support								
PCAO_30641 - Nursing Education - Instruction								
AP Salaries	0.5541	74,631	-	74,631	-	-	-	-
Classified Salaries	21.1250	1,026,371	-	1,026,371	22.1250	1,096,227	-	1,096,227
Faculty Salaries	46.8104	4,383,840	-	4,383,840	43.3200	4,214,882	-	4,214,882
Maintenance and Operations	-	-	242,728	242,728	-	-	243,685	243,685
PCAO_30641 - Nursing Education - Instruction - Total	68.4895	5,484,842	242,728	5,727,570	65.4450	5,311,109	243,685	5,554,794

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Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Instruction and Academic Support								
School of Nursing								
AP Salaries	2.4541	466,959	-	466,959	1.9350	413,772	-	413,772
Classified Salaries	27.1250	1,347,135	-	1,347,135	28.1250	1,441,656	-	1,441,656
Faculty Salaries	46.8104	4,383,840	-	4,383,840	43.3200	4,214,882	-	4,214,882
Maintenance and Operations	-	-	242,728	242,728	-	-	243,685	243,685
School of Nursing Total	76.3895	6,197,934	242,728	6,440,662	73.3800	6,070,310	243,685	6,313,995

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Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Instruction and Academic Support								
PCAO_30065 - Library - Academic Support								
Office of the EVP - Provost								
AP Salaries	9.0000	921,674	-	921,674	10.0000	1,049,557	-	1,049,557
Classified Salaries	33.0000	1,369,414	-	1,369,414	35.0000	1,500,402	-	1,500,402
Maintenance and Operations	-	-	1,217,695	1,217,695	-	-	995,143	995,143
Office of the EVP - Provost - Total	42.0000	2,291,088	1,217,695	3,508,783	45.0000	2,549,959	995,143	3,545,102
E_Instruction and Academic Support								
PCAO_30065 - Library - Academic Support								
AP Salaries	9.0000	921,674	-	921,674	10.0000	1,049,557	-	1,049,557
Classified Salaries	33.0000	1,369,414	-	1,369,414	35.0000	1,500,402	-	1,500,402
Maintenance and Operations	-	-	1,217,695	1,217,695	-	-	995,143	995,143
PCAO_30065 - Library - Academic Support - Total	42.0000	2,291,088	1,217,695	3,508,783	45.0000	2,549,959	995,143	3,545,102

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Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Instruction and Academic Support								
Library								
AP Salaries	9.0000	921,674	-	921,674	10.000	1,049,557	-	1,049,557
Classified Salaries	33.0000	1,369,414	-	1,369,414	35.000	1,500,402	-	1,500,402
Maintenance and Operations	-	-	1,217,695	1,217,695	-	-	995,143	995,143
Library Total	42.0000	2,291,088	1,217,695	3,508,783	45.0000	2,549,959	995,143	3,545,102

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Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Instruction and Academic Support								
AP Salaries	43.4221	6,652,279	-	6,652,279	42.9566	6,339,472	-	6,339,472
Classified Salaries	366.6865	19,487,740	-	19,487,740	354.5695	19,536,467	-	19,536,467
Faculty Salaries	333.4663	56,443,649	-	56,443,649	324.1129	55,925,732	-	55,925,732
Non-Teaching Salaries	9.1500	440,004	-	440,004	5.7698	395,536	-	395,536
Maintenance and Operations	-	-	7,435,648	7,435,648	-	-	6,714,071	6,714,071
E_Instruction and Academic Support - Total	752.7249	83,023,672	7,435,648	90,459,320	727.4088	82,197,207	6,714,071	88,911,278

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Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Research								
PCAO_30312 - Research Enhancement - Research								
Biochemistry Molecular Biology								
Classified Salaries	2.6280	119,679	-	119,679	-	-	-	-
Non-Teaching Salaries	3.0000	119,350	-	119,350	-	-	-	-
Maintenance and Operations	-	-	100,899	100,899	-	-	40,195	40,195
Biochemistry Molecular Biology - Total	5.6280	239,029	100,899	339,928	-	-	40,195	40,195
Biomedical Engineering								
AP Salaries	0.3500	70,982	-	70,982	-	-	-	-
Classified Salaries	4.3000	223,277	-	223,277	2.3000	109,854	-	109,854
Faculty Salaries	-	-	-	-	0.4500	93,532	-	93,532
Non-Teaching Salaries	1.4585	97,049	-	97,049	2.6500	200,477	-	200,477
Maintenance and Operations	-	-	151,779	151,779	-	-	144,220	144,220
Biomedical Engineering - Total	6.1085	391,308	151,779	543,087	5.4000	403,863	144,220	548,083
Clinical Research Center								
Classified Salaries	2.0000	86,812	-	86,812	2.0000	88,971	-	88,971
Maintenance and Operations	-	-	192,372	192,372	-	-	181,346	181,346
Clinical Research Center - Total	2.0000	86,812	192,372	279,184	2.0000	88,971	181,346	270,317
Institute for Human Infections								
AP Salaries	0.7979	175,403	-	175,403	0.3805	58,753	-	58,753
Classified Salaries	1.6000	98,818	-	98,818	1.7000	98,413	-	98,413
Faculty Salaries	0.6344	133,755	-	133,755	0.7813	181,654	-	181,654
Institute for Human Infections - Total	3.0323	407,976	-	407,976	2.8618	338,820	-	338,820
E_Research								
PCAO_30312 - Research Enhancement - Research								
AP Salaries	1.1479	246,385	-	246,385	0.3805	58,753	-	58,753
Classified Salaries	10.5280	528,586	-	528,586	6.0000	297,238	-	297,238
Faculty Salaries	0.6344	133,755	-	133,755	1.2313	275,186	-	275,186
Non-Teaching Salaries	4.4585	216,399	-	216,399	2.6500	200,477	-	200,477
Maintenance and Operations	-	-	445,050	445,050	-	-	365,761	365,761
PCAO_30312 - Research Enhancement - Research - Total	16.7688	1,125,125	445,050	1,570,175	10.2618	831,654	365,761	1,197,415
E_Research								
PCAO_30592 - Advanced Tech. Program - Research								
Biochemistry Molecular Biology								
Classified Salaries	0.5000	27,135	-	27,135	-	-	-	-
Faculty Salaries	0.0084	1,516	-	1,516	-	-	-	-
Non-Teaching Salaries	1.0000	30,150	-	30,150	-	-	-	-
Biochemistry Molecular Biology - Total	1.5084	58,801	-	58,801	-	-	-	-
E_Research								
PCAO_30592 - Advanced Tech. Program - Research								
Classified Salaries	0.5000	27,135	-	27,135	-	-	-	-
Faculty Salaries	0.0084	1,516	-	1,516	-	-	-	-
Non-Teaching Salaries	1.0000	30,150	-	30,150	-	-	-	-
PCAO_30592 - Advanced Tech. Program - Research - Total	1.5084	58,801	-	58,801	-	-	-	-

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Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Research								
Research Enhancement								
AP Salaries	1.1479	246,385	-	246,385	0.381	58,753	-	58,753
Classified Salaries	10.5280	528,586	-	528,586	6.000	297,238	-	297,238
Faculty Salaries	0.6344	133,755	-	133,755	1.231	275,186	-	275,186
Non-Teaching Salaries	4.4585	216,399	-	216,399	2.650	200,477	-	200,477
Maintenance and Operations	-	-	445,050	445,050	-	-	358,126	358,126
Research Enhancement Total	16.7688	1,125,125	445,050	1,570,175	10.2618	831,654	358,126	1,189,780
E_Research								
PCAO_30776 - Tobacco Fund 814 - Research								
Sealy Center for Structural Biology								
AP Salaries	1.0000	148,740	-	148,740	-	-	-	-
Sealy Center for Structural Biology - Total	1.0000	148,740	-	148,740	-	-	-	-
E_Research								
PCAO_30776 - Tobacco Fund 814 - Research								
AP Salaries	1.0000	148,740	-	148,740	-	-	-	-
PCAO_30776 - Tobacco Fund 814 - Research - Total	1.0000	148,740	-	148,740	-	-	-	-

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Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Research								
AP Salaries	2.1479	395,125	-	395,125	0.3805	58,753	-	58,753
Classified Salaries	11.0280	555,721	-	555,721	6.0000	297,238	-	297,238
Faculty Salaries	0.6428	135,271	-	135,271	1.2313	275,186	-	275,186
Non-Teaching Salaries	5.4585	246,549	-	246,549	2.6500	200,477	-	200,477
Maintenance and Operations	-	-	445,050	445,050	-	-	365,761	365,761
E_Research - Total	19.2772	1,332,666	445,050	1,777,716	10.2618	831,654	365,761	1,197,415

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Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Public Service								
PCAO_30363 - Community Outreach - Public Service								
Health Policy Legislative Affs								
AP Salaries	4.0500	769,139	-	769,139	4.2000	806,924	-	806,924
Classified Salaries	8.0000	452,423	-	452,423	6.0000	360,446	-	360,446
Faculty Salaries	0.1000	14,864	-	14,864	-	-	-	-
Maintenance and Operations	-	-	256,120	256,120	-	-	30,599	30,599
Health Policy Legislative Affs - Total	12.1500	1,236,426	256,120	1,492,546	10.2000	1,167,370	30,599	1,197,969
E_Public Service								
PCAO_30363 - Community Outreach - Public Service								
AP Salaries	4.0500	769,139	-	769,139	4.2000	806,924	-	806,924
Classified Salaries	8.0000	452,423	-	452,423	6.0000	360,446	-	360,446
Faculty Salaries	0.1000	14,864	-	14,864	-	-	-	-
Maintenance and Operations	-	-	256,120	256,120	-	-	30,599	30,599
PCAO_30363 - Community Outreach - Public Service - Total	12.1500	1,236,426	256,120	1,492,546	10.2000	1,167,370	30,599	1,197,969
E_Public Service								
PCAO_30457 - Institutional Support - Public Service								
Health Policy Legislative Affs								
AP Salaries	2.0000	242,108	-	242,108	2.0000	248,131	-	248,131
Maintenance and Operations	-	-	64	64	-	-	-	-
Health Policy Legislative Affs - Total	2.0000	242,108	64	242,172	2.0000	248,131	-	248,131
E_Public Service								
PCAO_30457 - Institutional Support - Public Service								
AP Salaries	2.0000	242,108	-	242,108	2.0000	248,131	-	248,131
Maintenance and Operations	-	-	64	64	-	-	-	-
PCAO_30457 - Institutional Support - Public Service - Total	2.0000	242,108	64	242,172	2.0000	248,131	-	248,131
E_Public Service								
PCAO_30611 - Medical Education - Public Service								
Administrative Support Groups								
AP Salaries	2.0000	253,925	-	253,925	2.0000	267,916	-	267,916
Classified Salaries	3.0000	180,627	-	180,627	3.0000	191,791	-	191,791
Administrative Support Groups - Total	5.0000	434,552	-	434,552	5.0000	459,707	-	459,707
E_Public Service								
PCAO_30611 - Medical Education - Public Service								
AP Salaries	2.0000	253,925	-	253,925	2.0000	267,916	-	267,916
Classified Salaries	3.0000	180,627	-	180,627	3.0000	191,791	-	191,791
PCAO_30611 - Medical Education - Public Service - Total	5.0000	434,552	-	434,552	5.0000	459,707	-	459,707

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Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Public Service								
PCAO_30654 - East Texas Area Health Ed Center - Public Service								
Prevent Medicine and Community Health								
Maintenance and Operations	-	-	130,253	130,253	-	-	-	-
Prevent Medicine and Community Health - Total	-	-	130,253	130,253	-	-	-	-
E_Public Service								
PCAO_30654 - East Texas Area Health Ed Center - Public Service								
Maintenance and Operations	-	-	130,253	130,253	-	-	-	-
PCAO_30654 - East Texas Area Health Ed Center - Public Service - Total	-	-	130,253	130,253	-	-	-	-
E_Public Service								
PCAO_30592 - Advanced Tech. Program - Public Service								
Biochemistry Molecular Biology								
Maintenance and Operations	-	-	28,034	28,034	-	-	50,687	50,687
Biochemistry Molecular Biology - Total	-	-	28,034	28,034	-	-	50,687	50,687
E_Public Service								
PCAO_30592 - Advanced Tech. Program - Public Service								
Maintenance and Operations	-	-	28,034	28,034	-	-	50,687	50,687
PCAO_30592 - Advanced Tech. Program - Public Service - Total	-	-	28,034	28,034	-	-	50,687	50,687

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Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Public Service								
AP Salaries	8.0500	1,265,172	-	1,265,172	8.2000	1,322,971	-	1,322,971
Classified Salaries	11.0000	633,050	-	633,050	9.0000	552,237	-	552,237
Faculty Salaries	0.1000	14,864	-	14,864	-	-	-	-
Maintenance and Operations	-	-	414,472	414,472	-	-	81,286	81,286
E_Public Service - Total	19.1500	1,913,086	414,472	2,327,558	17.2000	1,875,208	81,286	1,956,494

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Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Hospitals and Clinics								
PCAO_30457 - Institutional Support - Hospital								
Clinic Administration								
Maintenance and Operations	-	-	8,274,804	8,274,804	-	-	8,564,165	8,564,165
Clinic Administration - Total	-	-	8,274,804	8,274,804	-	-	8,564,165	8,564,165
Health System Administration								
Maintenance and Operations	-	-	56,634,097	56,634,097	-	-	59,380,018	59,380,018
Health System Administration - Total	-	-	56,634,097	56,634,097	-	-	59,380,018	59,380,018
OB Outreach Clinics - Hospital								
Maintenance and Operations	-	-	2,326,476	2,326,476	-	-	2,325,308	2,325,308
OB Outreach Clinics - Hospital - Total	-	-	2,326,476	2,326,476	-	-	2,325,308	2,325,308
Victory Lakes								
Maintenance and Operations	-	-	1,854,227	1,854,227	-	-	2,543,673	2,543,673
Victory Lakes - Total	-	-	1,854,227	1,854,227	-	-	2,543,673	2,543,673
E_Hospitals and Clinics								
PCAO_30457 - Institutional Support - Hospital								
Maintenance and Operations	-	-	69,089,605	69,089,605	-	-	72,813,164	72,813,164
PCAO_30457 - Institutional Support - Hospital - Total	-	-	69,089,605	69,089,605	-	-	72,813,164	72,813,164

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Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Hospitals and Clinics								
PCAO_30374 - Medical Branch Hospitals - Hospital								
Admitting Services								
AP Salaries	-	-	-	-	1.2800	153,232	-	153,232
Classified Salaries	103.5600	4,383,841	-	4,383,841	91.1000	4,001,604	-	4,001,604
Maintenance and Operations	-	-	909,636	909,636	-	-	995,080	995,080
Admitting Services - Total	103.5600	4,383,841	909,636	5,293,477	92.3800	4,154,836	995,080	5,149,916
Ancillary Departments								
AP Salaries	0.6300	97,207	-	97,207	0.6400	101,206	-	101,206
Classified Salaries	17.0800	1,133,615	-	1,133,615	17.9550	1,193,765	-	1,193,765
Maintenance and Operations	-	-	242,029	242,029	-	-	869,883	869,883
Ancillary Departments - Total	17.7100	1,230,822	242,029	1,472,851	18.5950	1,294,971	869,883	2,164,854
Business Development Marketing								
Maintenance and Operations	-	-	444,599	444,599	-	-	1,523,521	1,523,521
Business Development Marketing - Total	-	-	444,599	444,599	-	-	1,523,521	1,523,521
Cardiology Nursing Services								
Classified Salaries	59.2000	3,162,072	-	3,162,072	49.0000	2,779,477	-	2,779,477
Maintenance and Operations	-	-	1,358,814	1,358,814	-	-	1,120,805	1,120,805
Cardiology Nursing Services - Total	59.2000	3,162,072	1,358,814	4,520,886	49.0000	2,779,477	1,120,805	3,900,282
Cardiology Services								
AP Salaries	-	-	-	-	0.7500	68,424	-	68,424
Classified Salaries	31.2300	1,661,583	-	1,661,583	28.9900	1,699,214	-	1,699,214
Maintenance and Operations	-	-	8,101,072	8,101,072	-	-	9,024,086	9,024,086
Cardiology Services - Total	31.2300	1,661,583	8,101,072	9,762,655	29.7400	1,767,638	9,024,086	10,791,724
Cardiopulmon Resuscitation Lab								
Classified Salaries	3.1200	160,332	-	160,332	2.5800	140,080	-	140,080
Maintenance and Operations	-	-	18,012	18,012	-	-	16,659	16,659
Cardiopulmon Resuscitation Lab - Total	3.1200	160,332	18,012	178,344	2.5800	140,080	16,659	156,739
Children's Hospital Nursing								
Classified Salaries	31.0000	2,014,717	-	2,014,717	33.0000	2,200,470	-	2,200,470
Maintenance and Operations	-	-	359,299	359,299	-	-	392,868	392,868
Children's Hospital Nursing - Total	31.0000	2,014,717	359,299	2,374,016	33.0000	2,200,470	392,868	2,593,338
Clinic Administration								
AP Salaries	3.5000	529,429	-	529,429	7.0000	1,005,965	-	1,005,965
Classified Salaries	76.2500	4,432,869	-	4,432,869	71.5000	3,599,146	-	3,599,146
Maintenance and Operations	-	-	1,414,888	1,414,888	-	-	2,331,259	2,331,259
Clinic Administration - Total	79.7500	4,962,298	1,414,888	6,377,186	78.5000	4,605,111	2,331,259	6,936,370
Community Health								
AP Salaries	-	-	-	-	0.9000	139,050	-	139,050
Classified Salaries	-	-	-	-	14.7000	796,727	-	796,727
Maintenance and Operations	-	-	-	-	-	-	161,165	161,165
Community Health - Total	-	-	-	-	15.6000	935,777	161,165	1,096,942

The University of Texas Medical Branch at Galveston
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Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Critical Care Nursing								
Classified Salaries	100.1000	6,088,336	-	6,088,336	94.4000	6,045,623	-	6,045,623
Maintenance and Operations	-	-	2,164,498	2,164,498	-	-	1,083,209	1,083,209
Critical Care Nursing - Total	100.1000	6,088,336	2,164,498	8,252,834	94.4000	6,045,623	1,083,209	7,128,832
Dietary Services								
Maintenance and Operations	-	-	5,011,274	5,011,274	-	-	4,332,075	4,332,075
Dietary Services - Total	-	-	5,011,274	5,011,274	-	-	4,332,075	4,332,075
Emergency Nursing								
Classified Salaries	93.7000	4,867,316	-	4,867,316	89.7000	5,094,304	-	5,094,304
Maintenance and Operations	-	-	1,696,330	1,696,330	-	-	2,080,501	2,080,501
Emergency Nursing - Total	93.7000	4,867,316	1,696,330	6,563,646	89.7000	5,094,304	2,080,501	7,174,805
Emergency Services Other								
AP Salaries	1.0000	120,600	-	120,600	1.0000	123,600	-	123,600
Classified Salaries	25.0000	1,915,340	-	1,915,340	19.0000	1,306,173	-	1,306,173
Maintenance and Operations	-	-	3,131,808	3,131,808	-	-	3,192,790	3,192,790
Emergency Services Other - Total	26.0000	2,035,940	3,131,808	5,167,748	20.0000	1,429,773	3,192,790	4,622,563
Emergency Transport								
Maintenance and Operations	-	-	206,469	206,469	-	-	149,743	149,743
Emergency Transport - Total	-	-	206,469	206,469	-	-	149,743	149,743
Epidemiology								
AP Salaries	-	-	-	-	0.7800	96,408	-	96,408
Classified Salaries	7.0200	468,854	-	468,854	7.0200	494,793	-	494,793
Maintenance and Operations	-	-	7,025	7,025	-	-	1,501	1,501
Epidemiology - Total	7.0200	468,854	7,025	475,879	7.8000	591,201	1,501	592,702
Finance								
AP Salaries	3.0000	605,116	-	605,116	4.0000	713,922	-	713,922
Classified Salaries	13.0000	893,046	-	893,046	14.0000	1,047,749	-	1,047,749
Maintenance and Operations	-	-	54,538	54,538	-	-	55,673	55,673
Finance - Total	16.0000	1,498,162	54,538	1,552,700	18.0000	1,761,671	55,673	1,817,344
Gastroenterology Endoscopy								
Classified Salaries	12.5800	772,333	-	772,333	14.6800	940,028	-	940,028
Maintenance and Operations	-	-	811,247	811,247	-	-	785,794	785,794
Gastroenterology Endoscopy - Total	12.5800	772,333	811,247	1,583,580	14.6800	940,028	785,794	1,725,822
Health Information Management								
AP Salaries	0.7800	98,949	-	98,949	0.7800	101,410	-	101,410
Classified Salaries	31.2000	1,214,805	-	1,214,805	32.3700	1,263,663	-	1,263,663
Maintenance and Operations	-	-	546,176	546,176	-	-	352,748	352,748
Health Information Management - Total	31.9800	1,313,754	546,176	1,859,930	33.1500	1,365,073	352,748	1,717,821

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Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Policy Legislative Affs								
AP Salaries	0.1500	17,762	-	17,762	-	-	-	-
Classified Salaries	15.0000	799,630	-	799,630	-	-	-	-
Faculty Salaries	0.0500	10,501	-	10,501	-	-	-	-
Maintenance and Operations	-	-	170,612	170,612	-	-	-	-
Health Policy Legislative Affs - Total	15.2000	827,893	170,612	998,506	-	-	-	-
Health System Administration								
AP Salaries	12.2440	2,536,668	-	2,536,668	12.6340	2,717,935	-	2,717,935
Classified Salaries	34.5772	2,125,012	-	2,125,012	27.6772	1,701,033	-	1,701,033
Non-Teaching Salaries	2.2000	220,415	-	220,415	1.0000	51,062	-	51,062
Maintenance and Operations	-	-	82,882,558	82,882,558	-	-	86,061,676	86,061,676
Health System Administration - Total	49.0212	4,882,095	82,882,558	87,764,653	41.3112	4,470,030	86,061,676	90,531,706
Hospital Administration								
Maintenance and Operations	-	-	-	-	-	-	-	-
Hospital Administration - Total	-	-	-	-	-	-	-	-
Hospital Care Management								
AP Salaries	1.0000	147,890	-	147,890	-	-	-	-
Classified Salaries	20.0000	1,417,834	-	1,417,834	26.0000	1,815,979	-	1,815,979
Maintenance and Operations	-	-	498,510	498,510	-	-	462,374	462,374
Hospital Care Management - Total	21.0000	1,565,724	498,510	2,064,234	26.0000	1,815,979	462,374	2,278,353
Hospital Logistics								
Classified Salaries	21.3300	628,286	-	628,286	20.5400	624,857	-	624,857
Maintenance and Operations	-	-	12,330,538	12,330,538	-	-	11,034,883	11,034,883
Hospital Logistics - Total	21.3300	628,286	12,330,538	12,958,824	20.5400	624,857	11,034,883	11,659,740
Hospital Pathology								
AP Salaries	0.5900	75,038	-	75,038	0.6100	79,511	-	79,511
Classified Salaries	98.2900	5,037,014	-	5,037,014	101.3600	5,576,615	-	5,576,615
Maintenance and Operations	-	-	15,225,882	15,225,882	-	-	18,508,164	18,508,164
Hospital Pathology - Total	98.8800	5,112,052	15,225,882	20,337,934	101.9700	5,656,126	18,508,164	24,164,290
Hospital Patient Finance								
AP Salaries	0.7800	126,678	-	126,678	1.6800	223,222	-	223,222
Classified Salaries	85.8000	3,949,190	-	3,949,190	84.0000	4,018,954	-	4,018,954
Maintenance and Operations	-	-	4,076,189	4,076,189	-	-	3,514,306	3,514,306
Hospital Patient Finance - Total	86.5800	4,075,868	4,076,189	8,152,057	85.6800	4,242,176	3,514,306	7,756,482
Hospital Transportation								
AP Salaries	1.0000	107,269	-	107,269	0.7800	85,751	-	85,751
Classified Salaries	44.5000	1,145,053	-	1,145,053	38.0000	1,026,045	-	1,026,045
Maintenance and Operations	-	-	1,076,428	1,076,428	-	-	1,429,467	1,429,467
Hospital Transportation - Total	45.5000	1,252,322	1,076,428	2,328,750	38.7800	1,111,796	1,429,467	2,541,263

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Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
House Staff								
AP Salaries	0.7800	73,241	-	73,241	0.7800	75,063	-	75,063
Classified Salaries	3.1200	153,027	-	153,027	3.1200	156,834	-	156,834
Non-Teaching Salaries	319.2103	15,303,010	-	15,303,010	359.8210	17,983,989	-	17,983,989
Maintenance and Operations	-	-	104,934	104,934	-	-	97,477	97,477
House Staff - Total	323.1103	15,529,278	104,934	15,634,212	363.7210	18,215,886	97,477	18,313,363
Human Resources								
Classified Salaries	6.0000	346,058	-	346,058	6.0000	354,667	-	354,667
Human Resources - Total	6.0000	346,058	-	346,058	6.0000	354,667	-	354,667
Island Clinics								
AP Salaries	-	-	-	-	0.2200	25,464	-	25,464
Classified Salaries	135.3396	6,330,053	-	6,330,053	158.0296	7,616,571	-	7,616,571
Maintenance and Operations	-	-	1,349,829	1,349,829	-	-	2,894,549	2,894,549
Island Clinics - Total	135.3396	6,330,053	1,349,829	7,679,882	158.2496	7,642,035	2,894,549	10,536,584
Laundry								
AP Salaries	-	-	-	-	0.5000	75,784	-	75,784
Classified Salaries	7.8000	267,023	-	267,023	7.8000	273,665	-	273,665
Maintenance and Operations	-	-	1,941,964	1,941,964	-	-	1,806,819	1,806,819
Laundry - Total	7.8000	267,023	1,941,964	2,208,987	8.3000	349,449	1,806,819	2,156,268
Mainland Clinics								
AP Salaries	-	-	-	-	0.5300	61,344	-	61,344
Classified Salaries	217.3000	9,996,295	-	9,996,295	310.7400	14,890,691	-	14,890,691
Maintenance and Operations	-	-	10,893,196	10,893,196	-	-	16,075,333	16,075,333
Mainland Clinics - Total	217.3000	9,996,295	10,893,196	20,889,491	311.2700	14,952,035	16,075,333	31,027,368
Medical Staff Services								
AP Salaries	0.7800	86,229	-	86,229	0.7800	88,374	-	88,374
Classified Salaries	4.6800	248,671	-	248,671	3.9000	213,868	-	213,868
Maintenance and Operations	-	-	27,923	27,923	-	-	26,870	26,870
Medical Staff Services - Total	5.4600	334,900	27,923	362,823	4.6800	302,242	26,870	329,112
Medicine Surgery Nursing								
Classified Salaries	169.7500	9,907,931	-	9,907,931	171.9000	10,409,499	-	10,409,499
Maintenance and Operations	-	-	4,104,813	4,104,813	-	-	4,618,740	4,618,740
Medicine Surgery Nursing - Total	169.7500	9,907,931	4,104,813	14,012,744	171.9000	10,409,499	4,618,740	15,028,239
OB Outreach Clinics - Hospital								
Maintenance and Operations	-	-	16,889,395	16,889,395	-	-	18,463,837	18,463,837
OB Outreach Clinics - Hospital - Total	-	-	16,889,395	16,889,395	-	-	18,463,837	18,463,837
Obstetrics and Gynecology								
AP Salaries	1.4500	178,481	-	178,481	1.4500	182,921	-	182,921
Classified Salaries	191.5431	8,372,992	-	8,372,992	189.1360	8,815,832	-	8,815,832
Faculty Salaries	0.5000	104,358	-	104,358	0.5000	110,044	-	110,044
Maintenance and Operations	-	-	2,115,238	2,115,238	-	-	1,122,495	1,122,495
Obstetrics and Gynecology - Total	193.4931	8,655,831	2,115,238	10,771,069	191.0860	9,108,797	1,122,495	10,231,292

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2012-2013

Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Other Nursing								
AP Salaries	4.4600	754,784	-	754,784	6.0200	1,054,973	-	1,054,973
Classified Salaries	22.5000	1,824,265	-	1,824,265	24.2100	2,000,523	-	2,000,523
Non-Teaching Salaries	0.6000	54,717	-	54,717	1.0000	93,463	-	93,463
Maintenance and Operations	-	-	1,785,808	1,785,808	-	-	1,942,917	1,942,917
Other Nursing - Total	27.5600	2,633,767	1,785,808	4,419,575	31.2300	3,148,959	1,942,917	5,091,876
Pastoral Care								
AP Salaries	1.0000	95,353	-	95,353	1.0000	97,725	-	97,725
Classified Salaries	1.0000	54,683	-	54,683	1.0000	56,043	-	56,043
Maintenance and Operations	-	-	9,629	9,629	-	-	10,394	10,394
Pastoral Care - Total	2.0000	150,036	9,629	159,665	2.0000	153,768	10,394	164,162
Patient Services								
AP Salaries	1.0000	118,778	-	118,778	1.0000	105,060	-	105,060
Classified Salaries	19.4800	765,896	-	765,896	12.6000	538,551	-	538,551
Maintenance and Operations	-	-	481,232	481,232	-	-	505,009	505,009
Patient Services - Total	20.4800	884,674	481,232	1,365,906	13.6000	643,611	505,009	1,148,620
Perioperative								
AP Salaries	1.8800	203,046	-	203,046	1.9000	210,311	-	210,311
Classified Salaries	125.5040	7,179,304	-	7,179,304	136.4120	7,880,670	-	7,880,670
Maintenance and Operations	-	-	28,914,161	28,914,161	-	-	29,052,071	29,052,071
Perioperative - Total	127.3840	7,382,350	28,914,161	36,296,512	138.3120	8,090,981	29,052,071	37,143,052
Quality and HealthCare Safety								
AP Salaries	1.7800	176,590	-	176,590	1.5600	168,389	-	168,389
Classified Salaries	8.0200	553,488	-	553,488	12.4800	909,346	-	909,346
Maintenance and Operations	-	-	120,019	120,019	-	-	190,637	190,637
Quality and HealthCare Safety - Total	9.8000	730,078	120,019	850,097	14.0400	1,077,735	190,637	1,268,372
Radiology								
AP Salaries	0.8000	100,410	-	100,410	0.7700	99,049	-	99,049
Classified Salaries	77.6850	3,859,988	-	3,859,988	68.1300	3,593,327	-	3,593,327
Maintenance and Operations	-	-	4,653,765	4,653,765	-	-	6,918,537	6,918,537
Radiology - Total	78.4850	3,960,398	4,653,765	8,614,163	68.9000	3,692,376	6,918,537	10,610,913
Rehabilitation Audio Speech Pathology								
Classified Salaries	3.0000	80,562	-	80,562	2.0000	57,927	-	57,927
Maintenance and Operations	-	-	12,980	12,980	-	-	14,533	14,533
Rehabilitation Audio Speech Pathology - Total	3.0000	80,562	12,980	93,542	2.0000	57,927	14,533	72,460
Rehabilitation Services								
AP Salaries	0.9300	120,413	-	120,413	0.9400	124,735	-	124,735
Classified Salaries	42.2190	2,597,561	-	2,597,561	47.1290	3,041,099	-	3,041,099
Maintenance and Operations	-	-	374,973	374,973	-	-	470,828	470,828
Rehabilitation Services - Total	43.1490	2,717,974	374,973	3,092,947	48.0690	3,165,834	470,828	3,636,662
Respiratory Care								
Classified Salaries	55.2800	2,751,418	-	2,751,418	51.7000	2,674,934	-	2,674,934
Maintenance and Operations	-	-	913,243	913,243	-	-	585,333	585,333
Respiratory Care - Total	55.2800	2,751,418	913,243	3,664,661	51.7000	2,674,934	585,333	3,260,267

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2012-2013

Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Nursing								
AP Salaries	0.0200	2,851	-	2,851	-	-	-	-
Classified Salaries	3.0043	158,804	-	158,804	3.0043	162,755	-	162,755
Faculty Salaries	0.3800	39,522	-	39,522	0.4300	42,926	-	42,926
Maintenance and Operations	-	-	18,230	18,230	-	-	38,752	38,752
School of Nursing - Total	3.4043	201,177	18,230	219,407	3.4343	205,681	38,752	244,433
Transplant Services								
AP Salaries	1.0000	153,765	-	153,765	1.0000	157,590	-	157,590
Classified Salaries	36.9385	2,240,118	-	2,240,118	36.1400	2,398,740	-	2,398,740
Maintenance and Operations	-	-	4,557,458	4,557,458	-	-	8,569,999	8,569,999
Transplant Services - Total	37.9385	2,393,883	4,557,458	6,951,341	37.1400	2,556,330	8,569,999	11,126,329
UTMB Pharmacy								
AP Salaries	0.7400	138,118	-	138,118	0.7400	141,554	-	141,554
Classified Salaries	46.6500	3,399,784	-	3,399,784	47.6500	3,538,263	-	3,538,263
Non-Teaching Salaries	0.7400	33,467	-	33,467	1.4800	68,598	-	68,598
Maintenance and Operations	-	-	18,075,145	18,075,145	-	-	20,112,851	20,112,851
UTMB Pharmacy - Total	48.1300	3,571,369	18,075,145	21,646,514	49.8700	3,748,415	20,112,851	23,861,266
Victory Lakes								
AP Salaries	3.0000	387,076	-	387,076	2.0000	223,354	-	223,354
Classified Salaries	114.0000	5,894,014	-	5,894,014	108.0000	5,723,480	-	5,723,480
Maintenance and Operations	-	-	3,999,741	3,999,741	-	-	6,159,852	6,159,852
Victory Lakes - Total	117.0000	6,281,090	3,999,741	10,280,831	110.0000	5,946,834	6,159,852	12,106,686
Volunteer Services								
Maintenance and Operations	-	-	9,888	9,888	-	-	6,827	6,827
Volunteer Services - Total	-	-	9,888	9,888	-	-	6,827	6,827
Womens and Infants Nursing								
Classified Salaries	313.7925	21,081,661	-	21,081,661	320.8280	22,407,673	-	22,407,673
Maintenance and Operations	-	-	3,317,080	3,317,080	-	-	3,597,354	3,597,354
Womens and Infants Nursing - Total	313.7925	21,081,661	3,317,080	24,398,741	320.8280	22,407,673	3,597,354	26,005,027
Intercompany Contract Eliminations								
Maintenance and Operations	-	-	(52,664,816)	(52,664,816)	-	-	(62,549,650)	(62,549,650)
Intercompany Contract Eliminations - Total	-	-	(52,664,816)	(52,664,816)	-	-	(62,549,650)	(62,549,650)
TDCJ Hospital Cost Transfer								
Maintenance and Operations	-	-	(47,350,311)	(47,350,311)	-	-	(50,515,729)	(50,515,729)
TDCJ Hospital Cost Transfer - Total	-	-	(47,350,311)	(47,350,311)	-	-	(50,515,729)	(50,515,729)
E_Hospitals and Clinics								
PCAO_30374 - Medical Branch Hospitals - Hospital								
AP Salaries	44.2940	7,051,741	-	7,051,741	54.0240	8,501,326	-	8,501,326
Classified Salaries	2,528.1432	136,334,676	-	136,334,676	2,599.4811	145,081,257	-	145,081,257
Faculty Salaries	0.9300	154,381	-	154,381	0.9300	152,970	-	152,970
Non-Teaching Salaries	322.7503	15,611,609	-	15,611,609	363.3010	18,197,112	-	18,197,112
Maintenance and Operations	-	-	147,393,947	147,393,947	-	-	159,696,865	159,696,865
PCAO_30374 - Medical Branch Hospitals - Hospital - Total	2,896.1175	159,152,406	147,393,947	306,546,354	3,017.7361	171,932,665	159,696,865	331,629,530

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Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Hospitals and Clinics								
PCAO_30394 - Chronic Home Dialysis Center - Hospital								
Children's Hospital Nursing								
Maintenance and Operations	-	-	943	943	-	-	-	-
Children's Hospital Nursing - Total	-	-	943	943	-	-	-	-
Chronic Home Dialysis								
Classified Salaries	4.0000	270,899	-	270,899	3.3000	214,828	-	214,828
Maintenance and Operations	-	-	11,969	11,969	-	-	12,057	12,057
Chronic Home Dialysis - Total	4.0000	270,899	11,969	282,868	3.3000	214,828	12,057	226,885
Island Clinics								
Classified Salaries	3.0000	260,211	-	260,211	3.0000	266,684	-	266,684
Maintenance and Operations	-	-	809,518	809,518	-	-	856,118	856,118
Island Clinics - Total	3.0000	260,211	809,518	1,069,729	3.0000	266,684	856,118	1,122,802
Medicine Surgery Nursing								
Classified Salaries	6.9600	521,323	-	521,323	7.7350	586,547	-	586,547
Maintenance and Operations	-	-	635,856	635,856	-	-	583,774	583,774
Medicine Surgery Nursing - Total	6.9600	521,323	635,856	1,157,179	7.7350	586,547	583,774	1,170,321
E_Hospitals and Clinics								
PCAO_30394 - Chronic Home Dialysis Center - Hospital								
Classified Salaries	13.9600	1,052,433	-	1,052,433	14.0350	1,068,059	-	1,068,059
Maintenance and Operations	-	-	1,458,286	1,458,286	-	-	1,451,949	1,451,949
PCAO_30394 - Chronic Home Dialysis Center - Hospital - Total	13.9600	1,052,433	1,458,286	2,510,719	14.0350	1,068,059	1,451,949	2,520,008

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Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Hospitals and Clinics								
AP Salaries	44.2940	7,051,741	-	7,051,741	54.0240	8,501,326	-	8,501,326
Classified Salaries	2,542.1032	137,387,109	-	137,387,109	2,613.5161	146,149,316	-	146,149,316
Faculty Salaries	0.9300	154,381	-	154,381	0.9300	152,970	-	152,970
Non-Teaching Salaries	322.7503	15,611,609	-	15,611,609	363.3010	18,197,112	-	18,197,112
Maintenance and Operations	-	-	217,941,838	217,941,838	-	-	233,961,978	233,961,978
E_Hospitals and Clinics - Total	2,910.0775	160,204,839	217,941,838	378,146,677	3,031.7711	173,000,724	233,961,978	406,962,702

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Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Institutional Support								
PCAO_30312 - Research Enhancement - Institutional Support								
Office of the EVP - Provost								
Maintenance and Operations	-	-	25,226	25,226	-	-	1,247	1,247
Office of the EVP - Provost - Total	-	-	25,226	25,226	-	-	1,247	1,247
T.N. James Research & Education Fund								
Maintenance and Operations	-	-	241	241	-	-	267	267
T.N. James Research & Education Fund - Total	-	-	241	241	-	-	267	267
Technology Management								
AP Salaries	2.0000	244,215	-	244,215	5.0000	636,540	-	636,540
Classified Salaries	4.0000	245,684	-	245,684	1.3333	94,272	-	94,272
Maintenance and Operations	-	-	393	393	-	-	1,749	1,749
Technology Management - Total	6.0000	489,899	393	490,292	6.3333	730,812	1,749	732,561
E_Institutional Support								
PCAO_30312 - Research Enhancement - Institutional Support								
AP Salaries	2.0000	244,215	-	244,215	5.0000	636,540	-	636,540
Classified Salaries	4.0000	245,684	-	245,684	1.3333	94,272	-	94,272
Maintenance and Operations	-	-	25,860	25,860	-	-	3,263	3,263
PCAO_30312 - Research Enhancement - Institutional Support - Total	6.0000	489,899	25,860	515,759	6.3333	730,812	3,263	734,075

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Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Institutional Support								
PCAO_30457 - Institutional Support - Institutional Support								
Audit								
AP Salaries	1.0000	193,854	-	193,854	1.0000	198,677	-	198,677
Classified Salaries	6.0000	539,450	-	539,450	7.0000	629,707	-	629,707
Maintenance and Operations	-	-	39,063	39,063	-	-	39,869	39,869
Audit - Total	7.0000	733,304	39,063	772,367	8.0000	828,384	39,869	868,253
Business Development Marketing								
AP Salaries	1.0000	118,590	-	118,590	-	-	-	-
Classified Salaries	2.0000	208,381	-	208,381	2.0000	213,565	-	213,565
Maintenance and Operations	-	-	125,482	125,482	-	-	487,720	487,720
Business Development Marketing - Total	3.0000	326,971	125,482	452,453	2.0000	213,565	487,720	701,285
Compliance								
AP Salaries	3.0000	412,207	-	412,207	4.0000	605,697	-	605,697
Classified Salaries	3.0000	209,275	-	209,275	5.3333	365,903	-	365,903
Maintenance and Operations	-	-	23,553	23,553	-	-	57,054	57,054
Compliance - Total	6.0000	621,482	23,553	645,035	9.3333	971,600	57,054	1,028,654
Development								
AP Salaries	14.2000	1,757,189	-	1,757,189	16.9000	1,952,998	-	1,952,998
Classified Salaries	18.5532	1,034,647	-	1,034,647	19.9332	1,110,305	-	1,110,305
Maintenance and Operations	-	-	256,652	256,652	-	-	129,031	129,031
Development - Total	32.7532	2,791,836	256,652	3,048,488	36.8332	3,063,303	129,031	3,192,334
Electronic Health Network								
AP Salaries	0.5000	75,821	-	75,821	0.6000	93,248	-	93,248
Classified Salaries	4.8000	318,640	-	318,640	3.0000	237,589	-	237,589
Non-Teaching Salaries	0.1500	29,669	-	29,669	-	-	-	-
Maintenance and Operations	-	-	28,328	28,328	-	-	1,883	1,883
Electronic Health Network - Total	5.4500	424,130	28,328	452,458	3.6000	330,837	1,883	332,720
EVP B&F Strategic Initiative								
Maintenance and Operations	-	-	-	-	-	-	332,825	332,825
EVP B&F Strategic Initiative - Total	-	-	-	-	-	-	332,825	332,825
Finance								
AP Salaries	7.0000	1,128,304	-	1,128,304	10.0000	1,525,695	-	1,525,695
Classified Salaries	71.0000	4,289,929	-	4,289,929	66.0000	3,871,416	-	3,871,416
Maintenance and Operations	-	-	779,809	779,809	-	-	765,923	765,923
Finance - Total	78.0000	5,418,233	779,809	6,198,042	76.0000	5,397,111	765,923	6,163,034
General Administration								
Maintenance and Operations	-	-	399,245	399,245	-	-	955,277	955,277
General Administration - Total	-	-	399,245	399,245	-	-	955,277	955,277

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Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Policy Legislative Affs								
AP Salaries	3.5000	485,742	-	485,742	2.6616	357,572	-	357,572
Classified Salaries	3.7160	230,435	-	230,435	1.0000	75,696	-	75,696
Non-Teaching Salaries	1.0000	38,016	-	38,016	-	-	-	-
Maintenance and Operations	-	-	81,282	81,282	-	-	30,573	30,573
Health Policy Legislative Affs - Total	8.2160	754,193	81,282	835,475	3.6616	433,268	30,573	463,841
Human Resources								
AP Salaries	9.9500	1,722,401	-	1,722,401	10.0000	1,749,936	-	1,749,936
Classified Salaries	59.3000	3,834,828	-	3,834,828	56.8000	3,789,071	-	3,789,071
Faculty Salaries	0.1500	30,304	-	30,304	0.1500	31,058	-	31,058
Maintenance and Operations	-	-	182,250	182,250	-	-	8,347	8,347
Human Resources - Total	69.4000	5,587,533	182,250	5,769,783	66.9500	5,570,065	8,347	5,578,412
Hurricane Ike Activity								
Maintenance and Operations	-	-	-	-	-	-	-	-
Hurricane Ike Activity - Total	-	-	-	-	-	-	-	-
Information Security								
AP Salaries	1.0000	124,236	-	124,236	1.0000	127,327	-	127,327
Classified Salaries	2.0000	127,435	-	127,435	1.0000	64,789	-	64,789
Maintenance and Operations	-	-	45,924	45,924	-	-	35,716	35,716
Information Security - Total	3.0000	251,671	45,924	297,595	2.0000	192,116	35,716	227,832
Information Services								
AP Salaries	11.6800	1,642,430	-	1,642,430	14.9500	2,039,146	-	2,039,146
Classified Salaries	123.7455	9,889,549	-	9,889,549	120.4800	10,018,885	-	10,018,885
Non-Teaching Salaries	0.5000	183,413	-	183,413	0.5000	187,975	-	187,975
Maintenance and Operations	-	-	18,919,812	18,919,812	-	-	20,209,397	20,209,397
Information Services - Total	135.9255	11,715,392	18,919,812	30,635,204	135.9300	12,246,006	20,209,397	32,455,403
International Affairs								
Classified Salaries	3.0000	167,473	-	167,473	3.0000	171,639	-	171,639
Maintenance and Operations	-	-	-	-	-	-	5,238	5,238
International Affairs - Total	3.0000	167,473	-	167,473	3.0000	171,639	5,238	176,877
Legal								
AP Salaries	5.0000	695,983	-	695,983	5.0000	713,296	-	713,296
Classified Salaries	7.0000	409,976	-	409,976	7.0000	423,284	-	423,284
Maintenance and Operations	-	-	129,332	129,332	-	-	172,142	172,142
Legal - Total	12.0000	1,105,959	129,332	1,235,291	12.0000	1,136,580	172,142	1,308,722
Logistics								
AP Salaries	2.0000	301,235	-	301,235	1.0000	119,767	-	119,767
Classified Salaries	78.7500	3,712,497	-	3,712,497	74.7500	3,543,808	-	3,543,808
Maintenance and Operations	-	-	600,831	600,831	-	-	975,696	975,696
Logistics - Total	80.7500	4,013,732	600,831	4,614,563	75.7500	3,663,575	975,696	4,639,271

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Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office EVP Business & Finance								
AP Salaries	2.0000	702,912	-	702,912	2.0000	721,000	-	721,000
Classified Salaries	1.5000	88,189	-	88,189	2.0000	114,330	-	114,330
Maintenance and Operations	-	-	30,160	30,160	-	-	28,160	28,160
Office EVP Business & Finance - Total	3.5000	791,101	30,160	821,261	4.0000	835,330	28,160	863,490
Office of Legal and Reg Affair								
AP Salaries	1.0000	326,625	-	326,625	1.0000	334,750	-	334,750
Classified Salaries	2.0000	126,775	-	126,775	1.3334	91,766	-	91,766
Office of Legal and Reg Affair - Total	3.0000	453,400	-	453,400	2.3334	426,516	-	426,516
Office Of Pres-Strategic Initi								
Maintenance and Operations	-	-	7,101,995	7,101,995	-	-	-	-
Office Of Pres-Strategic Initi - Total	-	-	7,101,995	7,101,995	-	-	-	-
Office of the EVP - Provost								
AP Salaries	1.1000	155,651	-	155,651	1.0650	148,324	-	148,324
Classified Salaries	5.0000	287,474	-	287,474	5.0000	294,624	-	294,624
Maintenance and Operations	-	-	19,753	19,753	-	-	18,197	18,197
Office of the EVP - Provost - Total	6.1000	443,125	19,753	462,878	6.0650	442,948	18,197	461,145
Office of the President								
AP Salaries	1.1006	292,382	-	292,382	2.1006	840,405	-	840,405
Classified Salaries	4.5000	299,080	-	299,080	4.0000	258,883	-	258,883
Maintenance and Operations	-	-	824,812	824,812	-	-	871,253	871,253
Office of the President - Total	5.6006	591,462	824,812	1,416,274	6.1006	1,099,288	871,253	1,970,541
Public Affairs								
AP Salaries	3.0000	391,311	-	391,311	3.0000	401,430	-	401,430
Classified Salaries	14.0000	786,370	-	786,370	14.0000	807,614	-	807,614
Maintenance and Operations	-	-	60,889	60,889	-	-	59,363	59,363
Public Affairs - Total	17.0000	1,177,681	60,889	1,238,570	17.0000	1,209,044	59,363	1,268,407
Strategic Management								
AP Salaries	1.8000	295,603	-	295,603	1.8000	303,709	-	303,709
Classified Salaries	1.0000	85,749	-	85,749	1.0000	87,882	-	87,882
Strategic Management - Total	2.8000	381,352	-	381,352	2.8000	391,591	-	391,591
University Events								
AP Salaries	3.0000	307,320	-	307,320	3.9000	402,679	-	402,679
Classified Salaries	7.0000	266,390	-	266,390	8.0000	345,642	-	345,642
Maintenance and Operations	-	-	198,092	198,092	-	-	51,442	51,442
University Events - Total	10.0000	573,710	198,092	771,802	11.9000	748,321	51,442	799,763
Intercompany Contract Eliminations								
Maintenance and Operations	-	-	(809,828)	(809,828)	-	-	(853,663)	(853,663)
Intercompany Contract Eliminations - Total	-	-	(809,828)	(809,828)	-	-	(853,663)	(853,663)
Shared Service Eliminations								
Maintenance and Operations	-	-	(45,526,023)	(45,526,023)	-	-	(42,632,875)	(42,632,875)
Shared Service Eliminations - Total	-	-	(45,526,023)	(45,526,023)	-	-	(42,632,875)	(42,632,875)

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Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Institutional Support								
PCAO_30457 - Institutional Support - Institutional Support								
AP Salaries	72.8306	11,129,796	-	11,129,796	81.9772	12,635,656	-	12,635,656
Classified Salaries	417.8647	26,912,542	-	26,912,542	402.6299	26,516,398	-	26,516,398
Faculty Salaries	0.1500	30,304	-	30,304	0.1500	31,058	-	31,058
Non-Teaching Salaries	1.6500	251,098	-	251,098	0.5000	187,975	-	187,975
Maintenance and Operations	-	-	(16,488,586)	(16,488,586)	-	-	(18,251,432)	(18,251,432)
PCAO_30457 - Institutional Support - Institutional Support - Total	492.4953	38,323,740	(16,488,586)	21,835,153	485.2571	39,371,087	(18,251,432)	21,119,655

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Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Institutional Support								
AP Salaries	74.8306	11,374,011	-	11,374,011	86.9772	13,272,196	-	13,272,196
Classified Salaries	421.8647	27,158,226	-	27,158,226	403.9632	26,610,670	-	26,610,670
Faculty Salaries	0.1500	30,304	-	30,304	0.1500	31,058	-	31,058
Non-Teaching Salaries	1.6500	251,098	-	251,098	0.5000	187,975	-	187,975
Maintenance and Operations	-	-	(16,462,726)	(16,462,726)	-	-	(18,248,169)	(18,248,169)
E_Institutional Support - Total	498.4953	38,813,639	(16,462,726)	22,350,913	491.5904	40,101,899	(18,248,169)	21,853,730

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Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Student Services								
PCAO_30447 - Student Services - Student Services								
Office of the EVP - Provost								
AP Salaries	2.0000	285,353	-	285,353	1.0000	164,800	-	164,800
Classified Salaries	25.2700	1,124,107	-	1,124,107	24.0000	1,110,738	-	1,110,738
Maintenance and Operations	-	-	142,101	142,101	-	-	113,250	113,250
Office of the EVP - Provost - Total	27.2700	1,409,460	142,101	1,551,561	25.0000	1,275,538	113,250	1,388,788
E_Student Services								
PCAO_30447 - Student Services - Student Services								
AP Salaries	2.0000	285,353	-	285,353	1.0000	164,800	-	164,800
Classified Salaries	25.2700	1,124,107	-	1,124,107	24.0000	1,110,738	-	1,110,738
Maintenance and Operations	-	-	142,101	142,101	-	-	113,250	113,250
PCAO_30447 - Student Services - Student Services - Total	27.2700	1,409,460	142,101	1,551,561	25.0000	1,275,538	113,250	1,388,788
E_Student Services								
PCAO_30611 - Medical Education - Student Services								
Student Affairs								
AP Salaries	2.6144	267,359	-	267,359	2.0144	220,248	-	220,248
Classified Salaries	9.8000	507,945	-	507,945	9.8000	517,254	-	517,254
Maintenance and Operations	-	-	124,811	124,811	-	-	82,434	82,434
Student Affairs - Total	12.4144	775,304	124,811	900,115	11.8144	737,502	82,434	819,936
E_Student Services								
PCAO_30611 - Medical Education - Student Services								
AP Salaries	2.6144	267,359	-	267,359	2.0144	220,248	-	220,248
Classified Salaries	9.8000	507,945	-	507,945	9.8000	517,254	-	517,254
Maintenance and Operations	-	-	124,811	124,811	-	-	82,434	82,434
PCAO_30611 - Medical Education - Student Services - Total	12.4144	775,304	124,811	900,115	11.8144	737,502	82,434	819,936
E_Student Services								
PCAO_30631 - School of Health Professions - Student Services								
Dean of School of Health Professions								
Maintenance and Operations	-	-	1,250	1,250	-	-	452	452
Dean of School of Health Professions - Total	-	-	1,250	1,250	-	-	452	452
E_Student Services								
PCAO_30631 - School of Health Professions - Student Services								
Maintenance and Operations	-	-	1,250	1,250	-	-	452	452
PCAO_30631 - School of Health Professions - Student Services - Total	-	-	1,250	1,250	-	-	452	452

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Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Student Services								
PCAO_30641 - Nursing Education - Student Services								
School of Nursing								
AP Salaries	0.1639	18,422	-	18,422	-	-	-	-
Classified Salaries	6.0000	279,323	-	279,323	6.0000	287,734	-	287,734
Faculty Salaries	1.7361	172,750	-	172,750	1.9000	195,927	-	195,927
School of Nursing - Total	7.9000	470,495	-	470,495	7.9000	483,661	-	483,661
E_Student Services								
PCAO_30641 - Nursing Education - Student Services								
AP Salaries	0.1639	18,422	-	18,422	-	-	-	-
Classified Salaries	6.0000	279,323	-	279,323	6.0000	287,734	-	287,734
Faculty Salaries	1.7361	172,750	-	172,750	1.9000	195,927	-	195,927
PCAO_30641 - Nursing Education - Student Services - Total	7.9000	470,495	-	470,495	7.9000	483,661	-	483,661

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Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Student Services								
AP Salaries	4.7783	571,134	-	571,134	3.0144	385,048	-	385,048
Classified Salaries	41.0700	1,911,375	-	1,911,375	39.8000	1,915,726	-	1,915,726
Faculty Salaries	1.7361	172,750	-	172,750	1.9000	195,927	-	195,927
Maintenance and Operations	-	-	268,162	268,162	-	-	196,136	196,136
E_Student Services - Total	47.5844	2,655,259	268,162	2,923,421	44.7144	2,496,701	196,136	2,692,837

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Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Accrued Vacation and Sick Leave	-	-	5,688,904	5,688,904	-	-	3,251,151	3,251,151
Longevity Pay	-	-	4,711,952	4,711,952	-	-	4,767,763	4,767,763
Old Age and Survivors Insurance	-	-	21,516,077	21,516,077	-	-	24,986,283	24,986,283
Retirement Proportionality	-	-	22,111,736	22,111,736	-	-	23,437,882	23,437,882
Staff Group Insurance Premiums	-	-	36,385,432	36,385,432	-	-	43,966,205	43,966,205
Unemployment Compensation Insurance	-	-	1,013,582	1,013,582	-	-	1,121,858	1,121,858
Worker's Compensation Insurance	-	-	281,127	281,127	-	-	361,959	361,959
Benefits - Total	-	-	91,708,810	91,708,810	-	-	101,893,101	101,893,101
STAFF BENEFITS								
Longevity Pay	-	-	4,711,952	4,711,952	-	-	4,767,763	4,767,763
Benefits	-	-	86,996,858	86,996,858	-	-	97,125,338	97,125,338
STAFF BENEFITS - Total	-	-	91,708,810	91,708,810	-	-	101,893,101	101,893,101

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

Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Operation and Maintenance of Plant								
PCAO_30457 - Institutional Support - Operation and Maintenance of Plant								
Facilities								
Maintenance and Operations	-	-	-	-	-	-	53,073	53,073
Facilities - Total	-	-	-	-	-	-	53,073	53,073
Shared Service Eliminations								
Maintenance and Operations	-	-	(32,724,734)	(32,724,734)	-	-	(32,078,030)	(32,078,030)
Shared Service Eliminations - Total	-	-	(32,724,734)	(32,724,734)	-	-	(32,078,030)	(32,078,030)
E_Operation and Maintenance of Plant								
PCAO_30457 - Institutional Support - Operation and Maintenance of Plant								
Maintenance and Operations	-	-	(32,724,734)	(32,724,734)	-	-	(32,024,957)	(32,024,957)
PCAO_30457 - Institutional Support - Operation and Maintenance of Plant - 1	-	-	(32,724,734)	(32,724,734)	-	-	(32,024,957)	(32,024,957)
E_Operation and Maintenance of Plant								
PCAO_30528 - Physical Plant Svcs - Operation and Maintenance of Plant								
Environmental Services								
Maintenance and Operations	-	-	12,717,345	12,717,345	-	-	12,465,911	12,465,911
Environmental Services - Total	-	-	12,717,345	12,717,345	-	-	12,465,911	12,465,911
Facilities								
AP Salaries	14.5180	2,095,206	-	2,095,206	13.6680	2,054,754	-	2,054,754
Classified Salaries	125.5000	6,923,611	-	6,923,611	128.5200	7,376,391	-	7,376,391
Maintenance and Operations	-	-	19,377,462	19,377,462	-	-	19,790,835	19,790,835
Facilities - Total	140.0180	9,018,817	19,377,462	28,396,279	142.1880	9,431,145	19,790,835	29,221,980
Facilities-SOM								
Maintenance and Operations	-	-	306,176	306,176	-	-	47,360	47,360
Facilities-SOM - Total	-	-	306,176	306,176	-	-	47,360	47,360
Infectious Waste								
Maintenance and Operations	-	-	339,183	339,183	-	-	326,014	326,014
Infectious Waste - Total	-	-	339,183	339,183	-	-	326,014	326,014
Police								
AP Salaries	1.0000	157,785	-	157,785	1.0000	161,710	-	161,710
Classified Salaries	57.5000	2,966,209	-	2,966,209	66.5000	3,361,288	-	3,361,288
Maintenance and Operations	-	-	489,210	489,210	-	-	197,198	197,198
Police - Total	58.5000	3,123,994	489,210	3,613,204	67.5000	3,522,998	197,198	3,720,196
E_Operation and Maintenance of Plant								
PCAO_30528 - Physical Plant Svcs - Operation and Maintenance of Plant								
AP Salaries	15.5180	2,252,991	-	2,252,991	14.6680	2,216,464	-	2,216,464
Classified Salaries	183.0000	9,889,820	-	9,889,820	195.0200	10,737,679	-	10,737,679
Maintenance and Operations	-	-	33,229,376	33,229,376	-	-	32,827,318	32,827,318
PCAO_30528 - Physical Plant Svcs - Operation and Maintenance of Plant - Total	198.5180	12,142,811	33,229,376	45,372,187	209.6880	12,954,143	32,827,318	45,781,461

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

Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Operation and Maintenance of Plant								
PCAO_30518 - Purchased Utilities - Operation and Maintenance of Plant								
Purchased Utilities								
Maintenance and Operations	-	-	28,231,000	28,231,000	-	-	31,346,965	31,346,965
Purchased Utilities - Total	-	-	28,231,000	28,231,000	-	-	31,346,965	31,346,965
E_Operation and Maintenance of Plant								
PCAO_30518 - Purchased Utilities - Operation and Maintenance of Plant								
Maintenance and Operations	-	-	28,231,000	28,231,000	-	-	31,346,965	31,346,965
PCAO_30518 - Purchased Utilities - Operation and Maintenance of Plant - Total	-	-	28,231,000	28,231,000	-	-	31,346,965	31,346,965

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

2011-2012

2012-2013

Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Operation and Maintenance of Plant								
PCAO_30537 - Tuition Revenue Bond Retirement - Operation and Maintenance of Plant								
Institutional Administration								
Maintenance and Operations	-	-	6,180,390	6,180,390	-	-	11,759,411	11,759,411
Institutional Administration - Total	-	-	6,180,390	6,180,390	-	-	11,759,411	11,759,411
E_Operation and Maintenance of Plant								
PCAO_30537 - Tuition Revenue Bond Retirement - Operation and Maintenance of Plant								
Maintenance and Operations	-	-	6,180,390	6,180,390	-	-	11,759,411	11,759,411
PCAO_30537 - Tuition Revenue Bond Retirement - Operation and Maintenance of Plant - Total	-	-	6,180,390	6,180,390	-	-	11,759,411	11,759,411
E_Operation and Maintenance of Plant								
PCAO_30567 - Debt Service for Capital Projects - Operation and Maintenance of Plant								
Facilities Planning								
Maintenance and Operations	-	-	28,785,042	28,785,042	-	-	32,568,698	32,568,698
Facilities Planning - Total	-	-	28,785,042	28,785,042	-	-	32,568,698	32,568,698
E_Operation and Maintenance of Plant								
PCAO_30567 - Debt Service for Capital Projects - Operation and Maintenance of Plant								
Maintenance and Operations	-	-	28,785,042	28,785,042	-	-	32,568,698	32,568,698
PCAO_30567 - Debt Service for Capital Projects - Operation and Maintenance of Plant - Total	-	-	28,785,042	28,785,042	-	-	32,568,698	32,568,698

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

Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Operation and Maintenance of Plant								
AP Salaries	15.5180	2,252,991	-	2,252,991	14.6680	2,216,464	-	2,216,464
Classified Salaries	183.0000	9,889,820	-	9,889,820	195.0200	10,737,679	-	10,737,679
Maintenance and Operations	-	-	63,701,073	63,701,073	-	-	76,477,435	76,477,435
E_Operation and Maintenance of Plant - Total	198.5180	12,142,811	63,701,073	75,843,884	209.6880	12,954,143	76,477,435	89,431,578

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

Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Scholarships and Fellowships								
PCAO_30089 - Scholarships - Scholarships and Fellowships								
Office of the EVP - Provost								
Office of the EVP - Provost - Total	-	-	38,707	38,707	-	-	-	-
School of Nursing								
Maintenance and Operations	-	-	9,499	9,499	-	-	-	-
School of Nursing - Total	-	-	9,499	9,499	-	-	-	-
E_Scholarships and Fellowships								
PCAO_30089 - Scholarships - Scholarships and Fellowships								
Maintenance and Operations	-	-	48,206	48,206	-	-	-	-
PCAO_30089 - Scholarships - Scholarships and Fellowships - Total	-	-	48,206	48,206	-	-	-	-
E_Scholarships and Fellowships								
Maintenance and Operations	-	-	48,206	48,206	-	-	-	-
E_Scholarships and Fellowships - Total	-	-	48,206	48,206	-	-	-	-

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

Appropriated Items	2011-2012				2012-2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Capital Projects								
Capital								
Capital Projects								
Maintenance and Operations	-	-	52,888,828	52,888,828	-	-	9,533,094	9,533,094
Capital Projects - Total	-	-	52,888,828	52,888,828	-	-	9,533,094	9,533,094
Capital Projects								
Maintenance and Operations	-	-	52,888,828	52,888,828	-	-	9,533,094	9,533,094
Capital Projects - Total	-	-	52,888,828	52,888,828	-	-	9,533,094	9,533,094

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

2011-2012

2012-2013

Appropriated Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Grand Sub Totals								
AP Salaries	193.0408	29,562,453	-	29,562,453	210.2207	32,096,230	-	32,096,230
Classified Salaries	3,576.7523	197,023,040	-	197,023,040	3,621.8688	205,799,333	-	205,799,333
Faculty Salaries	337.0252	56,951,219	-	56,951,219	328.3242	56,580,873	-	56,580,873
Non-Teaching Salaries	339.0089	16,549,260	-	16,549,260	372.2208	18,981,100	-	18,981,100
Longevity Pay	-	-	4,711,952	4,711,952	-	-	4,767,763	4,767,763
Benefits	-	-	86,996,858	86,996,858	-	-	97,125,338	97,125,338
Maintenance and Operations	-	-	326,680,551	326,680,551	-	-	309,081,592	309,081,592
Grand Totals	4,445.8272	300,085,972	418,389,361	718,475,333	4,532.6345	313,457,536	410,974,693	724,432,229

The University of Texas Medical Branch at Galveston
 Summary of Educational and General Fund Capital Projects
 FY 2012-2013

<u>Capital Projects - E&G Capital Projects</u>	<u>2011-2012</u>	<u>2012-2013</u>
Non-Capitalized Plant Funds	\$ 8,025,922	\$ 9,533,094
Capital Routine Maintenance	-	-
Elevator Modernization Program	5,750,000	-
Life Safety/Routine Maintenance	11,073,000	-
Clinical Equipment	15,504,906	-
Administrative Systems Initiatives	6,433,000	-
Electronic Medical Record Expansion/Support	2,050,000	-
Information Systems - Routine Equipment Replacement	4,052,000	-
Total E&G Capital Projects	<u>\$ 52,888,828</u>	<u>\$ 9,533,094</u>

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
2012-13 BUDGET**

SERVICE DEPARTMENT SUMMARY

DEPARTMENT NAME	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
Animal Res Ctr - Service Dept	2,027,452	5,830,051	-	3,400,000	(402,599)	78,535	(324,064)
APLS Service Center Account	90,811	145,438	-	-	(54,627)	(130,733)	(185,360)
Biocontainment BSL4 Svc Ctr	114,595	123,277	-	-	(8,682)	76,306	67,625
Biomolecular Res Fac - Service	342,870	684,293	-	-	(341,423)	43,807	(297,615)
Biostatistics - Service Dept	42,178	13,496	-	-	28,682	(14,159)	14,523
Continuing Education - Service	-	-	-	-	-	(43,040)	(43,040)
Educ Cancer Ctr - Service Dept	47,589	163,527	-	-	(115,938)	(620,879)	(736,817)
Educational Develop - Service	178,632	178,275	-	-	357	52,757	53,114
FOAM	857,625	743,040	-	-	114,585	(790,419)	(675,834)
FOAM - Construction	766,867	864,139	-	-	(97,272)	307,185	209,913
FOAM - Utilities	32,928,637	30,597,502	(187,079)	-	2,144,056	(921,443)	1,222,613
Genomics Service Core	237,972	166,291	-	-	71,680	2,937	74,618
GNL Experimental Pathology	45,203	7,368	-	-	37,835	70,412	108,247
GNL Service Centers	115,927	29,695	-	-	86,231	200,655	286,886
Histopathology Service - Path	72,475	88,981	-	-	(16,507)	(109,767)	(126,274)
Human Resources	38,123	38,123	-	-	-	197,470	197,470
Information Services	19,187,602	19,161,511	-	-	26,091	8,720,193	8,746,284
Institute for Trans Sci - Serv	5,976	3,829	-	-	2,147	3,750	5,897
Institutional Admin Services	6,936,298	7,515,451	-	-	(579,153)	3,752,146	3,172,993
Investigational Drug Service	93,928	162,863	-	-	(68,935)	(280,017)	(348,952)
IS-SvCtr Web Design	260,030	164,447	-	-	95,583	56,009	151,592
ITS Clinical Research Center	19,777	154,454	-	-	(134,677)	(396,179)	(530,856)
Laundry - Service Dept	-	-	-	-	-	(83,663)	(83,663)
Logistics	5,517,413	5,626,006	-	-	(108,593)	158,928	50,335
Medical Branch Library - Serv	1,304,170	1,120,794	-	-	183,375	454,081	637,457
Microbiology/Immunology - Serv	1,136,066	1,136,139	-	-	(73)	(532,222)	(532,295)
Office of the President	-	-	-	-	-	(621,197)	(621,197)
Pathology Lab Medicine	8,168	31,022	-	-	(22,854)	(353)	(23,207)
Pediatrics - Service Dept	523	1,029	-	-	(506)	18,789	18,283
Pharmacy - Service Dept	-	-	-	-	-	35,015	35,015
Rsrch Instrumentation - Serv	79,800	216,387	-	-	(136,587)	69,712	(66,875)
Sealy Cntr Cancer - Service	2,276	8,972	-	-	(6,696)	(35,060)	(41,756)
Synthetic Organic Chem Core	31,792	33,123	-	-	(1,332)	81,215	79,883
Service Center Eliminations	(72,490,774)	(72,490,774)	-	-	-	-	-
	0	2,518,750	(187,079)	3,400,000	694,171	9,800,772	10,494,943

Designated Funds

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
2012-2013 BUDGET
DESIGNATED FUNDS SUMMARY**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Academy of Master Teachers	208,201	143,992		-	64,209	166,753	230,962
Administrative Support Groups	-	10,079		28,000	17,921	(14,164)	3,757
Admitting Services	-	522,079		795,000	272,921	(263,029)	9,892
Ancillary Departments	-	252,473		350,000	97,527	(92,556)	4,971
Anesthesiology	371,725	21,516		(2,000,000)	(1,649,791)	1,890,647	240,856
At Risk Compensation	-	5,406,540		15,168,017	9,761,477	(9,761,477)	0
Audit	-	31,054		45,000	13,946	(11,854)	2,092
Austin Women's Hospital	-	-		1,500	1,500	(1,473)	27
Auxiliary Enterprises	299,919	272,389		350,000	377,530	(345,813)	31,717
Biochemistry Molecular Biology	62,679	72,699	(1,539)	-	(11,559)	167,629	156,069
Biomedical Engineering	16,310	165,953		-	(149,643)	249,429	99,786
Biomolecular Resource Facility	70	238,107	(1,303)	1,100,000	860,660	(844,029)	16,631
Business Development Marketing	-	268,849		400,000	131,151	(126,074)	5,077
Cardiology Nursing Services	-	68		5,700	5,632	(5,455)	178
Cardiology Services	-	265,049		410,000	144,951	(139,919)	5,031
Cardiopulmon Resuscitation Lab	251,418	25,680		(200,000)	25,738	(1,065)	24,673
Center Biodefense & Emerging Infections	-	128,614		500,000	371,386	(357,774)	13,612
Center for Addiction Research	407,425	408,934		85,000	83,491	(75,083)	8,408
Center Research Women Health	-	-		-	-	14,412	14,412
Children's Hospital Nursing	-	-		699	699	(699)	(0)
Chronic Home Dialysis	-	-		(23)	(23)	23	0
CLINIC_ADMIN	13,685	352,178		(5,000,000)	(5,338,493)	5,523,305	184,812
Community Health	97,116	18,908		(45,000)	33,208	(18,635)	14,573
Comprehensive Cancer Center	1,440,379	2,001,621	(2,904)	3,200,000	2,635,854	(2,614,893)	20,961
Continuing Education	1,838,711	1,395,959		(1,000,000)	(557,249)	754,546	197,298
Critical Care Nursing	-	2,550		72,000	69,450	(68,724)	726
Deferred Maintenance/Minor Renovation	-	-		237	237	(237)	0
Dermatology	37,259	10,879		(700,000)	(673,620)	696,974	23,354
Development	2,125,920	2,130,648		-	(4,727)	685,424	680,696
Dietary Services	-	425,163		790,000	364,837	(358,671)	6,166
Educational Affairs	293,809	157,233		(1,182,512)	(1,045,936)	1,059,881	13,946
Eliminations	-	-		6,000,000	6,000,000	(5,973,214)	26,786
Emergency Nursing	-	5,359		52,000	46,641	(46,198)	443
Emergency Services Other	104,858	24,819		(50,000)	30,039	(10,779)	19,259
Emergency Transport	-	-		-	-	375	375
Environmental Services	8,034,942	-		-	8,034,942	2,750,802	10,785,744
Epidemiology	-	150,829		240,000	89,171	(86,488)	2,683
EVP Bus. & Fin. Strat Initiati	-	138,218		230,000	91,782	(88,822)	2,960
Facilities	23,965,687	2,973,297	(1,177,714)	-	19,814,677	(17,096,526)	2,718,151

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
2012-2013 BUDGET
DESIGNATED FUNDS SUMMARY**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Faculty Affairs	-	-		-	-	241,734	241,734
Family Medicine	1,570	5,779		(600,000)	(604,209)	672,649	68,440
Finance	10,744,778	586,376		-	10,158,403	(1,195,608)	8,962,795
Galveston National Lab	-	17,893		35,000	17,107	(16,327)	780
Gastroenterology Endoscopy	-	150,419		210,000	59,581	(55,202)	4,380
General Administration	485,246	720,710		(100,000,000)	(100,235,463)	100,999,911	764,448
Genomics Service	390,960	336,005		195,000	249,955	(238,899)	11,056
Geriatric services	20,415	-		(10,000)	10,415	96	10,511
Global Health	-	39,568		100,000	60,432	(55,285)	5,148
Graduate School of Biomedical Sciences	1,036,868	790,169		(1,100,000)	(853,301)	1,173,509	320,209
Health Information Management	1,112,009	273,853		(718,000)	120,156	(87,358)	32,798
Health Policy Legislative Affs	419,097	470,319		1,700,000	1,648,778	(1,614,848)	33,930
Health System Administration	-	717,451		1,250,000	532,549	(507,978)	24,571
Hospital Administration	-	1,073		1,300	227	(196)	31
Hospital Care Management	1,963	(1,456)		(1,000)	2,419	1,238	3,657
Hospital Logistics	-	131,462		500,000	368,538	(368,505)	33
Hospital Pathology	56,210	1,211,545		1,925,000	769,665	(733,997)	35,668
Hospital Patient Finance	-	425,861		735,000	309,139	(296,388)	12,751
Hospital Transportation	-	95,283		132,000	36,717	(31,833)	4,884
House Staff	-	2,314,260		3,600,000	1,285,740	(1,284,092)	1,648
Human Resources	6,285,827	2,732,499		5,000,000	8,553,328	(8,522,439)	30,889
Hurricane Ike Related Activity	-	-		10,000	10,000	(9,445)	555
Information Security	150,959	681		-	150,278	131,238	281,516
Information Services	19,903,672	6,391,056		-	13,512,616	(2,286,786)	11,225,830
Institute for Human Infections	1,223	136,354		160,000	24,869	(16,069)	8,800
Institute for Medical Humanities	117,838	536,981		2,250,000	1,830,857	(1,792,869)	37,988
Institute for Translational Sc	-	446,421		2,800,000	2,353,579	(2,347,215)	6,364
Instruction Management Office	143,776	44,404		(400,000)	(300,628)	335,651	35,023
Internal Medicine	992,743	907,380		(1,000,000)	(914,637)	1,071,860	157,223
Island Clinics	-	13,728		13,000	(728)	1,188	460
Laundry	-	41,860		80,000	38,140	(32,690)	5,449
Legal and Regulatory Affairs	662,036	2,362,321		75,000	(1,625,285)	1,637,124	11,840
Mainland Clinics	-	155,940		850,000	694,060	(644,407)	49,653
McGovern Academy	-	(18,205)		-	18,205	52,245	70,450
MD/PHD Program	174,976	50,617		(1,500,000)	(1,375,641)	1,491,940	116,299
Medical Staff Services	-	42,956		70,000	27,044	(23,870)	3,174
Medicine Surgery Nursing	-	167,480		260,000	92,520	(87,299)	5,222
Microbiology & Immunology	54,950	219,616	(3,003)	1,032,000	864,331	(840,026)	24,305
Multi-Share	5,427,762	410,783		(5,000,000)	16,979	347,870	364,849

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
2012-2013 BUDGET
DESIGNATED FUNDS SUMMARY**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Neurology	-	(2,113)		50,000	52,113	(44,710)	7,404
Neuroscience & Cell Biology	197,621	228,095		(1,000,000)	(1,030,474)	1,054,846	24,372
OB Outreach Clinics - Hospital	42,401	504,445		(1,800,000)	(2,262,044)	2,293,691	31,647
Obstetrics and Gynecology	1,788,394	1,361,844		(3,400,000)	(2,973,450)	8,023,631	5,050,181
Office of Academic Affairs	435,490	63,514		(1,800,000)	(1,428,025)	1,479,724	51,699
Office of Clin Edu - Galveston	285,370	200,513	(2,613)	-	82,244	24,837	107,081
Office of Clin Edu-Austin	-	-		100,000	100,000	(96,716)	3,284
Office of Education Developmen	93,934	58,462		(800,000)	(764,528)	796,555	32,027
Office of EVP Business & Fin	5,387,980	389,224		-	4,998,756	(656,979)	4,341,776
Office Of Pres-Strategic Initi	83,858	156,656		(29,870,015)	(29,942,814)	49,679,531	19,736,717
Office of the EVP - Provost	17,377,288	13,648,662	(139,691)	(2,000,000)	1,588,935	(1,561,960)	26,975
Office of the President	8,533,767	3,326,751		(5,725,246)	(518,230)	5,382,399	4,864,169
Ophthalmology	393,501	455,425		-	(61,924)	218,369	156,445
Orthopaedic Surgery	10,571	10,504		-	67	261,580	261,647
Other Hospital Departments	-	-		-	-	791	791
Other Nursing	225,585	291,023		230,000	164,562	(161,524)	3,039
Otolaryngology	472,363	269,472	(3,814)	(441,481)	(242,404)	585,077	342,673
Pastoral Care	-	377		386	9	(9)	0
Pathology	1,815,124	2,038,228	(5,895)	110,000	(118,998)	122,124	3,125
Patient Services	-	2,407		4,200	1,793	(1,732)	61
Pediatrics	759,957	760,141		(1,000,000)	(1,000,184)	1,344,181	343,997
Perioperative	-	1,402,620		2,100,000	697,380	(673,227)	24,153
Pharmacology & Toxicology	23,465	76,430		68,000	15,035	(14,271)	764
Poison Control Center	306,348	-		(200,000)	106,348	2,900	109,248
Police	4,267,207	541,788		-	3,725,419	2,408,627	6,134,047
Prevent Medicine and Community Health	597,872	670,503		(1,000,000)	(1,072,630)	1,134,334	61,704
Psychiatry	14,711	28,210		(2,000,000)	(2,013,498)	2,083,995	70,497
Public Affairs	-	132,759		800,000	667,241	(636,274)	30,967
Quality and HealthCare Safety	384,319	178,191		(135,500)	70,628	(57,959)	12,669
Radiation Oncology	6,051	11,434		-	(5,383)	294,990	289,607
Radiology	-	530,675		875,000	344,325	(316,229)	28,097
Radiology/Diagnostic Radiology	257,696	138,161		-	119,536	342,674	462,210
Rehabilitation Audio Speech Pathology	31,024	-		-	31,024	3,045	34,069
Rehabilitation Services	28,793	104,137		135,000	59,656	(54,486)	5,170
Respiratory Care	-	358,610		550,000	191,390	(182,004)	9,387
School of Health Professions	5,460,614	1,004,774		(16,000,000)	(11,544,160)	11,897,662	353,503
School of Nursing	5,886,768	1,278,449	(7,258)	(13,500,000)	(8,898,939)	9,408,554	509,615
Science Education	318,223	115,395		(300,000)	(97,172)	133,380	36,208
Sealy Center Environment Health	668,734	634,609		175,000	209,125	(196,868)	12,257

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
2012-2013 BUDGET
DESIGNATED FUNDS SUMMARY**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Sealy Center for Molecular Med	744,795	544,302		5,000,000	5,200,492	(5,132,867)	67,625
Sealy Center for Structural Biology	1,074,992	980,403	(4,188)	70,000	160,402	(153,446)	6,955
Sealy Center on Aging	13,170	171,177		550,000	391,993	(372,718)	19,274
Sealy Center Vaccine Development	38,481	5,731		-	32,750	64,794	97,544
SOM Support Areas	19,925,696	32,249,168	(4,340)	28,000,000	15,672,189	(15,612,385)	59,804
Strategic Management	-	2,136		12,000	9,864	(9,160)	704
Student Affairs	1,331,233	783,089		(2,000,000)	(1,451,856)	1,578,343	126,487
Supply Chain	3,589,601	7,173		-	3,582,428	(1,566,621)	2,015,807
Surgery	143,811	138,192		(1,000,000)	(994,381)	1,538,712	544,332
Transplant Services	-	19,735		30,000	10,265	(7,415)	2,849
University Events	870,529	841,735		80,000	108,794	(106,383)	2,412
UTMB Austin School of Medicine	-	-		8,374,512	8,374,512	(8,374,512)	(0)
UTMB HealthCare Systems	3,044,631	2,934,456		(7,123,499)	(7,013,324)	7,337,654	324,330
UTMB Pharmacy	32,978	2,370,738		3,650,000	1,312,239	(1,278,768)	33,471
Victory Lakes	8,495	27,398		20,000	1,097	0	1,097
Volunteer Services	-	-		-	-	20	20
Womens and Infants Nursing	19,237	188,775		345,000	175,462	(157,112)	18,350
Subtotal Other Designated Funds	174,747,672	113,185,759	(1,354,264)	(107,466,725)	(47,259,076)	132,695,860	85,436,783
Service Centers	0	2,518,750	(187,079)	3,400,000	694,171	9,800,772	10,494,943
TDCJ Hospital	88,656,740	94,413,450	0	6,801,892	1,045,182	(32,888,333)	(31,843,151)
Correctional Managed Care	334,090,608	373,566,616	0	43,093,003	3,616,995	(6,879,701)	(3,262,706)
Subtotal CMC and TDCJ Funds (Tie \$ to Final G.6)	422,747,348	467,980,066	0	49,894,895	4,662,177	(39,768,035)	(35,105,858)
Total Other Designated Funds	597,495,020	583,684,575	(1,541,343)	(54,171,830)	(41,902,728)	102,728,597	60,825,868
Medical Services Research and Development	181,038,909	190,069,769			(9,030,860)	51,413,436	42,382,576
Less Eliminations	(107,577,596)	(106,394,358)			(1,183,238)		(1,183,237)
Total Designated Funds	670,956,333	667,359,986	(1,541,343)	(54,171,830)	(52,116,826)	154,142,033	102,025,207

The University of Texas Medical Branch at Galveston
MSRDP / PRS Summary of Operations
Budget FY 2012, Forecast FY2012, and Budget FY2013

	UTMB School of Medicine FY 2012 Budget	UTMB School of Medicine FY 2012 Forecast	UTMB School of Medicine FY 2013 Budget
Operating Revenues:			
Gross Patient Charges	\$ 397,933,468	\$ 344,619,717	\$ 361,850,703
Less: Discounts and Allowances			
Contractual Allowances - Medicaid	74,022,082	63,889,249	67,083,711
Contractual Allowances - Medicare	54,563,801	48,687,707	51,122,092
Contractual Allowances - Managed Care and Other Insurance	99,261,538	79,688,888	83,673,332
Other Unreimbursed Medical Charges	22,777,641	12,730,805	13,367,345
Bad Debt Expense	10,644,604	10,677,577	11,211,456
Total Discounts and Allowances	<u>261,269,667</u>	<u>215,674,225</u>	<u>226,457,936</u>
Net Patient Revenues	136,663,801	128,945,492	135,392,767
Contractual Revenues	46,915,152	42,535,467	39,791,855
Other Operating Revenues	926,199	5,949,256	5,651,793
Total Operating Revenues Included in Monthly Financial Report	<u>184,505,153</u>	<u>177,430,216</u>	<u>180,836,415</u>
Operating Expenses:			
Faculty Salaries	84,219,455	89,855,154	81,954,693
Staff Salaries	35,688,155	31,268,506	29,422,821
Resident Salaries	6,097,848	6,595,156	6,134,395
Fringe Benefits	22,972,552	23,591,821	22,199,268
Maintenance and Operations	24,196,267	19,740,033	20,332,234
Professional Liability Insurance	489,870	865,381	891,343
Travel	625,353	983,963	1,013,481
Official Functions	469	967	996
Other Operating Expenses	14,453,717	10,718,516	28,120,539
Total Operating Expenses Included in Monthly Financial Report	<u>188,743,685</u>	<u>183,619,496</u>	<u>190,069,769</u>
Operating Income (Loss)	(4,238,533)	(6,189,281)	(9,233,354)
Investment Income	366,214	187,809	187,809
Gift Contributions for Operations	6,802	14,685	14,685
Interest Expense on Debt Service	0	0	0
Adjusted Income (Loss)	(3,865,517)	(5,986,786)	(9,030,860)
Adjusted Income (Loss) - as a percentage	-2.09%	-3.37%	-4.99%
Other:			
Net Increase (Decrease) in Fair Value of Investments			
Other Nonoperating Revenues (Expenses)			
Transfers In			
Transfers Out			
Debt Service			
Capital Outlay			
Total Other	<u>0</u>	<u>0</u>	<u>0</u>
Change in Net Assets	(3,865,517)	(5,986,786)	(9,030,860)
Beginning Net Assets - As Previously Reported	55,278,953	55,278,953	49,292,166
Restatements		0	0
Beginning Net Assets - As Restated	<u>55,278,953</u>	<u>55,278,953</u>	<u>49,292,166</u>
Ending Net Assets	<u>\$ 51,413,436</u>	<u>\$ 49,292,166</u>	<u>\$ 40,261,306</u>

**The University of Texas Medical Branch at Galveston
CMC and TDCJ Hospital Summary of Operations
Fiscal Year Ending August 31, 2013**

	FY 2013 Designated Budget	FY 2013 Restricted Budget	FY 2013 Plant Budget	FY 2013 All Funds
Operating Revenue:				
Contractual Revenue	417,129,444	-	-	417,129,444
Grants and Contracts	5,377,904	11,532,457	-	16,910,361
Other	240,000	-	-	240,000
Total Operating Revenue	422,747,348	11,532,457	-	434,279,805
Operating Expenses:				
Faculty Salaries	-	-	-	-
Staff Salaries	208,859,726	1,851,425	-	210,711,151
Resident Salaries	-	-	-	-
Fringe Benefits	61,249,396	125,418	-	61,374,814
Maintenance and Operations	196,910,943	9,823,491	1,294,301	208,028,735
Professional Liability Insurance	-	-	-	-
Travel	960,000	-	-	960,000
Official Functions	-	-	-	-
Other Operating Expenses	-	-	-	-
Total Operating Expenses	467,980,065	11,800,334	1,294,301	481,074,700
Operating Income (Loss)	(45,232,717)	(267,877)	(1,294,301)	(46,794,895)
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	(45,232,717)	(267,877)	(1,294,301)	(46,794,895)
Transfers In	49,894,895	-	-	49,894,895
Transfers Out	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Change in Net Assets	4,662,178	(267,877)	(1,294,301)	3,100,000
Net Assets - Beginning of Year	(5,415,193)	437,609	-	(4,977,584)
Restatements	-	-	-	-
Net Assets - Beginning of Year - As Restated	(5,415,193)	437,609	-	(4,977,584)
Net Assets - End of Year	(753,015)	169,732	(1,294,301)	(1,877,584)

The University of Texas Medical Branch at Galveston
Summary of Designated Tuition - Provost - Excludes Institutional Support
FY2013 Budget

Estimated Income

<u>School Name</u>	<u>Rate</u>	<u>Amount</u>
School of Medicine	\$7,650/yr per student	6,831,000
Graduate School of Biomedical Sciences	Nursing \$190/MPH \$95/ Other \$90	585,060
School of Health Professions	Grad \$208/hour and Ugrad \$152/hour	3,618,251
School of Nursing	Undergrad \$138/SCH, Grad \$177/SCH, DNP \$180/SCH, PhD \$90/SCH	3,780,826
Total - Designated Tuition Estimated Income		<u>\$14,815,137</u>

Expenditures

Uses:

Academic Support	6,432,758
Student Services	379,853
Scholarships & Fellowships	1,010,524
First Year Student Tuition and Fees	276,096
First Year Student Health Insurance	101,083
Early enrollment program	6,800
Education Incentive Plan	512,268
Recruitment	345,013
Certificate Program	6,028
Student Programs	1,689,163
Student diversity pipeline programs	214,828
Medical Simulation program	353,780
Classroom upgrades and equipment replacement	1,881,284
Operations and Maintenance	1,605,659

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

Total - Estimated Expenditures	<u>14,815,137</u>
FY 2012-2013 Ending Balance	<u>\$ -</u>

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF AUXILIARY FUNDS
FISCAL YEAR 2012-2013**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Auxiliary Administration	55,642	1,315,508	-	1,259,866	-	-	-
ALPHA KAPPA KAPPA	51,047	57,857	-	(14,677)	(21,487)	(178,346)	(199,833)
Catering	-	-	-	-	-	-	-
Cafeteria Operations	239,100	207,723	-	(52,694)	(21,317)	(369,521)	(390,838)
Dormitories And Apartments	337,588	280,812	-	(71,234)	(14,458)	(742,164)	(756,622)
Ferry Road Apartments	842,604	558,050	-	(141,562)	142,992	2,061,400	2,204,392
Field House	864,602	1,121,800	-	(284,570)	(541,768)	(1,105,783)	(1,647,551)
PHI BETA PI	66,825	33,517	-	(8,502)	24,806	(127,900)	(103,094)
PHI DELTA EPSILON	68,454	26,895	-	(6,823)	34,736	(145,651)	(110,915)
PHI RHO SIGMA	53,029	34,791	-	(8,826)	9,412	60,797	70,209
University Parking Facilities	4,702,424	2,645,065	(1,052,939)	(670,980)	333,440	(2,282,520)	(1,949,080)
Vending	93,486	-	-	-	93,486	180,641	274,127
Total, Auxiliary Enterprises	7,374,801	6,282,018	(1,052,939)	-	39,844	(2,649,048)	(2,609,204)

**Contracts and
Grants Funds**

**The University of Texas Medial Branch at Galveston
2012 - 2013 Budget
Restricted Funds - Grants and Contracts**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
Administration - VP Education	541,618	541,618			0		0
AHEC	1,131,543	1,131,543			0		0
Anesthesiology	3,161,504	3,161,504			0		0
Biochemistry Molecular Biology Centers	7,079,086	7,079,086			0		0
Correctional Managed Care	5,662,864	5,662,864			0		0
Dermatology	11,532,457	11,532,457			0		0
Dietary Services	171,445	171,445			0		0
EHN Administration	272,086	272,086			0		0
Fam Med Excluding Intntl Hlth	68,249	68,249			0		0
Health System Administration	308,697	308,697			0		0
Inst for Trans Sci excl GCRC	9,460	9,460			0		0
Institute for Human Infections	6,044,212	6,044,212			0		0
Institute for Medical Humanities	8,739,200	8,739,200			0		0
Institutional Support	58,216	58,216			0		0
Internal Medicine	3,016,377	3,016,377			0		0
Med Branch Library	9,206,105	9,206,105			0		0
Microbiology & Immunology	9,556	9,556			0		0
Neurology	8,439,408	8,439,408			0		0
Neurosci Exclgd Marine Biomed	872,407	872,407			0		0
Ophthalmology	3,484,732	3,484,732			0		0
Other CMC	96,468	96,468			0		0
Otolaryngology	10,351,751	10,351,751			0		0
Path Excluding Willd Body Prg	332,707	332,707			0		0
Pediatrics	14,097,128	14,097,128			0		0
Permanent University Fund LERR	4,188,190	4,188,190			0		0
Pharmacology & Toxicology	37,711	37,711			0		0
PMCH excluding AHEC	4,037,203	4,037,203			0		0
Poison Control Center	1,787,366	1,787,366			0		0
Psychiatry	1,084,302	1,084,302			0		0
Radiation Oncology	179,345	179,345			0		0
Radiology/Diagnostic Radiology	313,809	313,809			0		0
	201,910	201,910			0		0

**The University of Texas Medial Branch at Galveston
2012 - 2013 Budget
Restricted Funds - Grants and Contracts**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
School of Health Professions	2,653,198	2,653,198			0		0
School of Nursing	1,104,064	1,104,064			0		0
Science Education	644,185	644,185			0		0
SOM OB Outreach	8,788,376	8,788,376			0		0
Student Affairs	872,976	872,976			0		0
Student Financial Aid	311,387	311,387			0		0
Surgery	5,232,563	5,232,563			0		0
UTMB OBGYN	3,549,836	3,549,836			0		0
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Total	129,673,697	129,673,697	0	0	0	0	0
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Gift Funds

**The University of Texas Medical Branch at Galveston
2012 - 2013 Budget
Restricted Funds - Gifts and Endowments**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
Academy of Master Teachers	69,838	32,749			37,089	289,566	326,655
Anesthesiology	290,213	142,564			147,649	993,750	1,141,399
Biochemistry Molecular Biology	187,077	276,075			(88,998)	348,294	259,296
Center Biodefense & Emerging Infections	125,312	186,589			(61,277)	149,242	87,965
Center for Addiction Research	26,021	26,348			(327)	13,331	13,004
Center Research Women Health	37,966	423,278		768,000	382,688	(330,876)	51,812
Children's Hospital Nursing	12,947	276			12,671	28,387	41,058
Community Health	94,011	-			94,011	93,096	187,107
Comprehensive Cancer Center	598,564	794,819			(196,255)	812,755	616,500
Correctional Managed Care	-	267,877		246,000	(21,877)	25,008	3,131
Dermatology	56,527	264,524			(207,997)	1,076,782	868,785
Development	43,833	(316)			44,149	110,698	154,847
Facilities	2,179,798	2,523,928			(344,130)	939,683	595,553
Family Medicine	157,607	209,339			(51,732)	406,967	355,235
Field House	80,097	2,179			77,918	88,874	166,792
General Administration	637,696	629,144		932,000	940,552	(875,597)	64,955
Graduate School of Biomedical Sciences	264,696	403,571			(138,875)	435,346	296,471
Health Policy Legislative Affs	37,022	306,301		395,000	125,721	(100,643)	25,078
Health System Administration	109,771	137,877		2,000	(26,106)	28,571	2,465
Hospital Care Management	5,497	11,416			(5,919)	43,274	37,355
Institute for Human Infections	2,352,063	1,494,527			857,536	3,510,631	4,368,167
Institute for Medical Humanities	519,625	650,756			(131,131)	558,165	427,034
Institute for Translational Sc	1,530,580	2,710,849		958,000	(222,269)	266,701	44,432
Internal Medicine	1,783,087	1,494,743			288,344	5,206,378	5,494,722
Library Services	300,923	249,531			51,392	1,568,193	1,619,585
McGovern Academy	950,930	1,706,542		17,750	(737,862)	753,260	15,398
MD/PHD Program	165,476	247,083			(81,607)	199,409	117,802
Microbiology & Immunology	131,057	86,077			44,980	107,119	152,099
Multi-Share	94,732	142,385		70,000	22,347	(18,446)	3,901
Neurology	781,920	1,234,153			(452,233)	4,061,493	3,609,260
Neuroscience & Cell Biology	637,600	585,231			52,369	1,323,861	1,376,230
OB Outreach Clinics - Hospital	3,692	-			3,692	223,707	227,399

**The University of Texas Medical Branch at Galveston
2012 - 2013 Budget
Restricted Funds - Gifts and Endowments**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
Obstetrics and Gynecology	240,774	38,829			201,945	986,308	1,188,253
Office of Academic Affairs	1,207	2,638		2,500	1,069	(573)	496
Office of Education Developmen	4,966	-			4,966	4,207	9,173
Office of EVP Business & Fin	404,436	-			404,436	7,043,739	7,448,175
Office of the President	230,983	78,219			152,764	916,557	1,069,321
Ophthalmology	405,366	249,438			155,928	1,564,348	1,720,276
Orthopaedic Surgery	416,716	867,774			(451,058)	1,199,755	748,697
Other Nursing	-	15,221			(15,221)	74,036	58,815
Otolaryngology	131,258	134,169			(2,911)	426,224	423,313
Pathology	356,860	219,976			136,884	733,797	870,681
Patient Services	(10,098)	-			(10,098)	11,986	1,888
Pediatrics	960,333	1,682,713			(722,380)	1,557,359	834,979
Pharmacology & Toxicology	130,780	20,189			110,591	622,411	733,002
Prevent Medicine and Community Health	242,313	172,275			70,038	816,306	886,344
Provost Office - Admin	2,090	-			2,090	1,208,500	1,210,590
Provost Office - VP Education	524,927	460,564			64,363	876,186	940,549
Provost Office - VP Research	101,061	-			101,061	2,608,098	2,709,159
Psychiatry	154,691	144,201			10,490	640,752	651,242
Radiation Oncology	164,908	239,563			(74,655)	534,281	459,626
Radiology/Diagnostic Radiology	184,008	447,288			(263,280)	326,666	63,386
Rehabilitation Services	6,664	12,534			(5,870)	31,265	25,395
School of Health Professions	537,427	495,611			41,816	1,175,132	1,216,948
School of Nursing	775,725	1,000,808			(225,083)	1,454,022	1,228,939
Science Education	3,938	9,513		6,000	425	(283)	142
Sealy Center Environment Health	200,249	208,598			(8,349)	83,511	75,162
Sealy Center for Molecular Med	-	153,546		435,000	281,454	(262,411)	19,043
Sealy Center on Aging	1,337,059	1,592,228			(255,169)	1,454,874	1,199,705
Sealy Center Vaccine Development	982,634	1,122,382		225,000	85,252	(47,685)	37,567
SOM Support Areas	2,682,182	1,573,186		(4,087,250)	(2,978,254)	7,977,813	4,999,559
Student Affairs	1,155,916	886,152			269,764	1,124,231	1,393,995
Surgery	2,124,450	2,070,835			53,615	5,942,487	5,996,102
Transplant Services	-	6,240		30,000	23,760	(19,493)	4,267

**The University of Texas Medical Branch at Galveston
2012 - 2013 Budget
Restricted Funds - Gifts and Endowments**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
UTMB Pharmacy	342,503	-			342,503	450,083	792,586
Total	29,062,504	31,145,105		-	(2,082,601)	63,851,468	61,768,867

**Unexpended
Plant Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
2012-13 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	12,107,281	26,640,375	-		(14,533,094)	-	(14,533,094)
Capital Projects Funded by Designated Funds	-	91,192,151	-	105,725,245	14,533,094	-	14,533,094
TOTAL	12,107,281	117,832,526	-	105,725,245	-	-	-

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