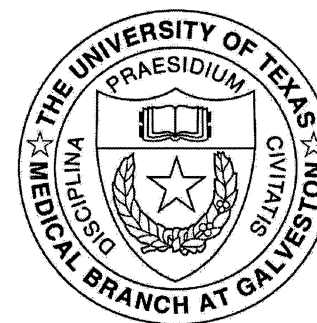


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**THE UNIVERSITY OF TEXAS  
MEDICAL BRANCH AT GALVESTON**



**OPERATING BUDGET  
FISCAL YEAR ENDING AUGUST 31, 2012**

Adopted by the U. T. System Board of Regents  
August 25, 2011

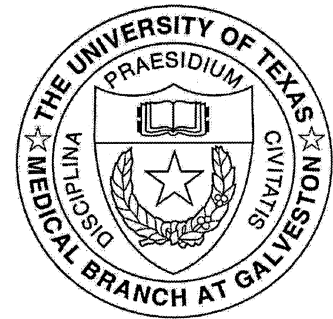
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**THE UNIVERSITY OF TEXAS  
MEDICAL BRANCH AT GALVESTON**



**OPERATING BUDGET  
FISCAL YEAR ENDING AUGUST 31, 2012**

Adopted by the U. T. System Board of Regents  
August 25, 2011

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The University of Texas Medical Branch at Galveston

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**Budget Rules  
and Procedures**

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

For Fiscal Year Ending August 31, 2012

**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 principle 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 DOCKET
  - 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 (NON-DOCKET)

- 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" or "Allied Health Faculty Services 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 or Allied Health Faculty Services 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. In accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations*, Rule 30201, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the president. Except in very unusual circumstances as outlined in Section 3.2 and 3.3, a third consecutive year leave of absence will not be granted. Requests for third year leave of absence must be reviewed and approved by the appropriate executive vice chancellor.

**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, 2012

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

2011-12 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2010-2011 Budget	% of Budget	2011-2012 Recommended	% of Budget	Increase (Decrease)	%Inc. (% Dec.)
Educational and General Funds	689,450,085	42.54%	718,475,333	47.40%	29,025,248	4.21%
Designated Funds	744,663,240	45.94%	611,059,409	40.31%	(133,603,831)	(17.94%)
Auxiliary Enterprises Funds	6,237,277	0.38%	4,915,310	0.33%	(1,321,967)	(21.19%)
Restricted Current Funds - Grants and Contracts	147,935,551	9.13%	140,799,414	9.29%	(7,136,137)	(4.82%)
Restricted Current Funds - Gifts and Endowment Income	21,796,825	1.34%	30,956,493	2.04%	9,159,668	42.02%
Unexpended Plant Funds	350,393	0.02%	52,608,365	3.47%	52,257,972	14914.10%
<b>TOTALS</b>	<u>1,610,433,371</u>	<u>99.36%</u>	<u>1,558,814,324</u>	<u>102.84%</u>	<u>(51,619,047)</u>	<u>(3.21%)</u>
Adjustments:						
Tuition Discounting	(1,975,000)	(0.12%)	(2,039,550)	(0.13%)	(64,550)	3.27%
Capital Outlay	(50,000,000)	(3.08%)	(96,992,293)	(6.40%)	(46,992,293)	93.98%
Debt Principal Transfers	(18,436,102)	(1.14%)	(27,895,000)	(1.84%)	(9,458,898)	51.31%
Depreciation Expense	80,789,063	4.98%	83,905,000	5.54%	3,115,937	3.86%
<b>TOTAL</b>	<u>1,620,811,332</u>	<u>100.00%</u>	<u>1,515,792,481</u>	<u>100.00%</u>	<u>(105,018,851)</u>	<u>(6.48%)</u>



**The University of Texas Medical Branch at Galveston  
Operating Budget  
Fiscal Year Ending August 31, 2012**

Adjusted FY 2011 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2012 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 24,377,967	Tuition and Fees	11,807,290	19,635,963	262,677	-	-	-	31,705,930	(2,039,550)	29,666,380
138,399,038	Federal Sponsored Programs	-	35,716,269	-	110,070,979	-	12,588,352	158,375,600	-	158,375,600
11,438,295	State Sponsored Programs	7,083,706	-	-	8,771,357	-	-	15,855,063	-	15,855,063
80,666,757	Local and Private Sponsored Programs	-	63,190,625	-	9,683,821	-	-	72,874,446	-	72,874,446
30,244,799	Net Sales and Services of Educational Activities	-	4,992,120	-	11,597,078	-	-	16,589,198	-	16,589,198
717,957,881	Net Sales and Services of Hospital and Clinics	375,500,101	335,876,198	-	-	-	-	711,376,299	-	711,376,299
130,968,841	Net Professional Fees	-	136,710,000	-	325,000	-	-	137,035,000	-	137,035,000
7,349,248	Net Auxiliary Enterprises	-	-	7,206,420	-	-	-	7,206,420	-	7,206,420
16,018,431	Other Operating Revenues	1,912,884	9,909,383	-	351,179	-	-	12,173,446	-	12,173,446
<u>1,157,421,257</u>	<b>Total Operating Revenues</b>	<u>396,303,981</u>	<u>606,030,558</u>	<u>7,469,097</u>	<u>140,799,414</u>	<u>-</u>	<u>12,588,352</u>	<u>1,163,191,402</u>	<u>(2,039,550)</u>	<u>1,161,151,852</u>
<b>Operating Expenses:</b>										
254,303,744	Instruction	85,461,991	143,894,232	-	17,813,700	-	-	247,169,923	(2,613,778)	244,556,145
26,510,637	Academic Support	29,141,129	9,446,624	-	402,556	-	-	38,990,309	(50,808)	38,939,501
123,690,221	Research	2,118,256	7,239,780	-	115,703,881	-	-	125,061,917	(5,345,595)	119,716,322
11,525,938	Public Service	2,630,372	2,292,327	-	9,618,716	-	-	14,541,415	(14,764)	14,526,651
914,488,505	Hospitals and Clinics	349,062,205	434,264,943	-	22,440,635	-	-	805,767,783	(356,100)	805,411,683
97,740,822	Institutional Support	77,794,971	8,799,326	-	3,071,936	-	-	89,666,233	(1,707,835)	87,958,398
5,474,622	Student Services	3,764,042	1,467,835	-	125,141	-	-	5,357,018	-	5,357,018
85,527,440	Operation and Maintenance of Plant	78,560,745	368,598	-	319,457	-	105,497,193	184,745,993	(86,903,413)	97,842,580
7,137,455	Scholarships and Fellowships	2,087,362	1,926,265	-	2,259,197	-	-	6,272,824	(2,039,550)	4,233,274
5,166,686	Auxiliary Enterprises	-	-	3,868,221	688	-	-	3,868,909	-	3,868,909
80,789,063	Depreciation and Amortization	-	-	-	-	-	-	-	83,905,000	83,905,000
<u>1,612,355,133</u>	<b>Total Operating Expenses</b>	<u>630,621,073</u>	<u>609,699,930</u>	<u>3,868,221</u>	<u>171,755,907</u>	<u>-</u>	<u>105,497,193</u>	<u>1,521,442,324</u>	<u>(15,126,843)</u>	<u>1,506,315,481</u>
<u>(454,933,876)</u>	<b>Operating Surplus/Deficit</b>	<u>(234,317,092)</u>	<u>(3,669,372)</u>	<u>3,600,876</u>	<u>(30,956,493)</u>	<u>-</u>	<u>(92,908,841)</u>	<u>(358,250,922)</u>	<u>13,087,293</u>	<u>(345,163,629)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
340,308,047	State Appropriations & HEAF	313,377,736	-	-	-	-	-	313,377,736	-	313,377,736
850,000	Federal Sponsored Programs - Nonoperating	-	-	-	750,000	-	-	750,000	-	750,000
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
9,711,688	Gifts in Support of Operations	3,528	1,274,502	71,206	8,844,270	-	20,013	10,213,519	-	10,213,519
29,123,119	Net Investment Income	384,885	11,725,548	-	20,710,468	-	-	32,820,901	-	32,820,901
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
<u>379,992,854</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>313,766,149</u>	<u>13,000,050</u>	<u>71,206</u>	<u>30,304,738</u>	<u>-</u>	<u>20,013</u>	<u>357,162,156</u>	<u>-</u>	<u>357,162,156</u>
<b>Transfers and Other:</b>										
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(8,456,199)	Transfers for Debt Service - Interest	(8,448,432)	(371,479)	(657,089)	-	-	-	(9,477,000)	-	(9,477,000)
(18,436,102)	Transfers for Debt Service - Principal	(26,517,000)	(988,000)	(390,000)	-	-	-	(27,895,000)	-	(27,895,000)
-	Budget Transfers	(52,888,828)	(40,000,000)	-	-	-	92,888,828	-	-	-
<u>(26,892,301)</u>	<b>Total Transfers and Other</b>	<u>(87,854,260)</u>	<u>(41,359,479)</u>	<u>(1,047,089)</u>	<u>-</u>	<u>-</u>	<u>92,888,828</u>	<u>(37,372,000)</u>	<u>-</u>	<u>(37,372,000)</u>
\$ <u>(101,833,323)</u>	<b>Budget Surplus (Deficit)</b>	<u>(8,405,203)</u>	<u>(32,028,801)</u>	<u>2,624,993</u>	<u>(651,755)</u>	<u>-</u>	<u>-</u>	<u>(38,460,766)</u>	<u>13,087,293</u>	<u>(25,373,473)</u>
\$ 1,537,414,111	<b>Total Revenues and AUF Transfers</b>	710,070,130	619,030,608	7,540,303	171,104,152	-	12,608,365	1,520,353,558	(2,039,550)	1,518,314,008
(1,620,811,332)	<b>Total Expenses and Transfers for Interest</b>	(639,069,505)	(610,071,409)	(4,525,310)	(171,755,907)	-	(105,497,193)	(1,530,919,324)	15,126,843	(1,515,792,481)
\$ <u>(83,397,221)</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>71,000,625</u>	<u>8,959,199</u>	<u>3,014,993</u>	<u>(651,755)</u>	<u>-</u>	<u>(92,888,828)</u>	<u>(10,565,766)</u>	<u>13,087,293</u>	<u>2,521,527</u>

**The University of Texas Medical Branch at Galveston  
 Explanations of Adjustments to Operating Budget  
 Fiscal Year Ending August 31, 2012**

	FY 2011	FY 2012
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	1,975,000	2,039,550
Reduction of Scholarship Expense of:	<u>1,975,000</u>	<u>2,039,550</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	2,104,068	2,613,778
Academic Support	54,910	50,808
Research	3,840,467	5,345,595
Public Service	-	14,764
Hospitals and Clinics	3,098,185	356,100
Institutional Support	2,734,661	1,707,835
Student Services	31,615	-
Operation and Maintenance of Plant	38,136,094	86,903,413
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>50,000,000</u>	<u>96,992,293</u>
3) Depreciation Expense	<u>80,789,063</u>	<u>83,905,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
5) Transfers for Debt Service - Principal	<u>18,436,102</u>	<u>27,895,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,975,000)	(2,039,550)
Net (Increase) Decrease in Expenditures	<u>(28,814,063)</u>	<u>15,126,843</u>
Net Increase (Decrease) in Budget Surplus	<u>(30,789,063)</u>	<u>13,087,293</u>

**Educational and  
General Funds**

The University of Texas Medical Branch at Galveston  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 234,678,383	\$ 226,140,030	\$ (8,538,353)	(3.6%)
GAA Rider 12 Unexpended Balance Auth. 2010 to 2011	48,500,000	0	(48,500,000)	(100.0%)
Article XII, Section 30 GR Reduction for ARRA	0	0	0	-
Proposed 5% General Revenue Reduction	(27,378,360)	0	27,378,360	(100.0%)
HB 4586, 81st Leg. - Supplemental Appropriation	0	0	0	-
HB 4 Supplemental, 82nd Leg. R. S.	0	4,431,755	4,431,755	-
Transfer from Higher Education Group Insurance	42,001,448	39,301,227	(2,700,221)	(6.4%)
Proposed 5% General Revenue Reduction - HEGI	(4,066,432)	0	4,066,432	(100.0%)
Benefits Paid By the State	46,573,008	43,504,724	(3,068,284)	(6.6%)
HB 15, 80th Leg. Supplemental Appropriation	0	0	0	-
<b>Subtotal - General Revenue</b>	<b>340,308,047</b>	<b>313,377,736</b>	<b>(26,930,311)</b>	<b>(7.9%)</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
Tuition	10,949,000	11,447,118	498,118	4.5%
Student Fees	227,000	360,172	133,172	58.7%
Interest on Time Deposits	345,566	384,885	39,319	11.4%
Other Income	1,929,288	1,916,412	(12,876)	(0.7%)
Income from Patients	345,064,108	376,833,807	31,769,699	9.2%
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%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>356,856,443</b>	<b>389,283,875</b>	<b>32,427,432</b>	<b>9.1%</b>
<b><u>OTHER SOURCES</u></b>				
Transfers from/to Other Funds	(47,440,405)	1,658,519	49,098,924	(103.5%)
Transfer from Other Funds	0	48,615,304	48,615,304	-
Transfer to Designated for TDCJ Premium Sharing	(18,493,260)	(20,151,497)	(1,658,237)	9.0%
Transfer to Designated for Other TDCJ Benefits	(28,947,145)	(26,805,288)	2,141,857	(7.4%)
Transfer of Tobacco Settlement Endowment Proceeds	0	0	0	-
State/Federal Grants & Contracts	10,000,000	5,750,000	(4,250,000)	(42.5%)
THECB - Art XII American Recovery & Reinvest Act	0	0	0	-
THECB - TARP & TATP	0	0	0	-
Miscellaneous State Awards	0	0	0	-
Indigent Patient Fund - Texas Dept. of Health	10,000,000	5,750,000	(4,250,000)	(42.5%)
<b>Subtotal - Other Sources</b>	<b>(37,440,405)</b>	<b>7,408,519</b>	<b>44,848,924</b>	<b>(119.8%)</b>
<b>TOTAL RESOURCES</b>	<b>\$ 659,724,085</b>	<b>\$ 710,070,130</b>	<b>\$ 50,346,045</b>	<b>7.6%</b>

The University of Texas Medical Branch at Galveston  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted	2012	Increase or (Decrease)	
	2011		Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Medical School</b>	\$ 77,346,900	\$ 78,694,328	\$ 1,347,428	1.7%
Faculty Salaries	49,426,169	48,559,250	(866,919)	(1.8%)
Departmental Operating Expense	27,382,699	29,664,806	2,282,107	8.3%
Instructional Administration	538,032	470,272	(67,760)	(12.6%)
<b>Graduate School of Biomedical Sciences</b>	<b>2,862,327</b>	<b>2,227,175</b>	<b>(635,152)</b>	<b>(22.2%)</b>
Faculty Salaries	748,777	77,466	(671,311)	(89.7%)
Departmental Operating Expense	1,666,743	1,922,755	256,012	15.4%
Instructional Administration	446,807	226,954	(219,853)	(49.2%)
<b>School of Health Professions</b>	<b>4,949,981</b>	<b>5,466,470</b>	<b>516,489</b>	<b>10.4%</b>
Faculty Salaries	3,222,167	3,423,093	200,926	6.2%
Departmental Operating Expense	1,372,982	1,532,979	159,997	11.7%
Instructional Administration	354,832	510,398	155,566	43.8%
<b>School of Nursing</b>	<b>6,547,799</b>	<b>6,440,380</b>	<b>(107,419)</b>	<b>(1.6%)</b>
Faculty Salaries	4,417,025	4,383,840	(33,185)	(0.8%)
Departmental Operating Expense	1,534,656	1,500,290	(34,366)	(2.2%)
Instructional Administration	596,118	556,250	(39,868)	(6.7%)
<b>Library</b>	<b>3,493,413</b>	<b>3,508,305</b>	<b>14,892</b>	<b>0.4%</b>
<b>Organized Activities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Subtotal - Instruction and Academic Support</b>	<b>95,200,420</b>	<b>96,336,658</b>	<b>1,136,238</b>	<b>1.2%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>1,100,130</b>	<b>1,810,359</b>	<b>710,229</b>	<b>64.6%</b>
<b>Special Items - Research</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
Texas Advanced Research/Advanced Tech. Programs	0	0	0	-
<b>Subtotal - Research</b>	<b>1,100,130</b>	<b>1,810,359</b>	<b>710,229</b>	<b>64.6%</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	<b>627,613</b>	<b>2,299,372</b>	<b>1,671,759</b>	<b>266.4%</b>
Community Outreach	627,613	2,299,372	1,671,759	266.4%
<b>Subtotal - Public Service</b>	<b>627,613</b>	<b>2,299,372</b>	<b>1,671,759</b>	<b>266.4%</b>
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	<b>305,102,625</b>	<b>302,524,738</b>	<b>(2,577,887)</b>	<b>(0.8%)</b>
Medical Branch Hospitals	303,042,016	300,439,979	(2,602,037)	(0.9%)
Chronic Home Dialysis Center	2,060,609	2,084,759	24,150	1.2%
<b>Subtotal - Health Care</b>	<b>305,102,625</b>	<b>302,524,738</b>	<b>(2,577,887)</b>	<b>(0.8%)</b>

The University of Texas Medical Branch at Galveston  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	61,094,868	59,531,523	(1,563,345)	(2.6%)
<b>Subtotal - Institutional Support</b>	<b>61,094,868</b>	<b>59,531,523</b>	<b>(1,563,345)</b>	<b>(2.6%)</b>
<b><u>STUDENT SERVICES</u></b>				
Student Services	2,819,938	2,767,619	(52,319)	(1.9%)
<b>Subtotal - Student Services</b>	<b>2,819,938</b>	<b>2,767,619</b>	<b>(52,319)</b>	<b>(1.9%)</b>
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	88,448,082	91,708,810	3,260,728	3.7%
Old Age and Survivors Insurance	20,417,575	21,516,077	1,098,502	5.4%
Staff Group Insurance Premiums	35,744,345	36,385,432	641,087	1.8%
Longevity Pay	4,346,015	4,711,952	365,937	8.4%
Workers Compensation Insurance	342,785	281,127	(61,658)	(18.0%)
Retirement Contributions	21,499,880	22,111,736	611,856	2.8%
Unemployment Compensation Insurance	598,047	1,013,582	415,535	69.5%
Accrued Vacation and Sick Leave	5,499,435	5,688,904	189,469	3.4%
<b>Subtotal - Staff Benefits</b>	<b>88,448,082</b>	<b>91,708,810</b>	<b>3,260,728</b>	<b>3.7%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation and Maintenance of Plant	77,296,316	73,593,808	(3,702,508)	(4.8%)
All Other Physical Plant Operations	47,548,655	45,362,808	(2,185,847)	(4.6%)
Utilities	29,747,661	28,231,000	(1,516,661)	(5.1%)
Special Items - O&M of Plant	24,905,806	34,965,432	10,059,626	40.4%
Debt Service for Capital Projects	18,720,597	28,785,042	10,064,445	53.8%
Tuition Revenue Bond Retirement	6,185,209	6,180,390	(4,819)	(0.1%)
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>102,202,122</b>	<b>108,559,240</b>	<b>6,357,118</b>	<b>6.2%</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
Scholarships and Fellowships	73,777	48,186	(25,591)	(34.7%)
Scholarships	73,777	48,186	(25,591)	(34.7%)
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>73,777</b>	<b>48,186</b>	<b>(25,591)</b>	<b>(34.7%)</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 656,669,575</b>	<b>\$ 665,586,505</b>	<b>\$ 8,916,930</b>	<b>1.4%</b>

E & G Capital Projects	32,780,510	52,888,828	20,108,318	61.3%
<b>GRAND TOTAL</b>	<u><b>689,450,085</b></u>	<u><b>718,475,333</b></u>	<u><b>29,025,248</b></u>	<u><b>4.2%</b></u>
<b>Excess of Resources Over Estimated Expenditures</b>	(29,726,000)	(8,405,203)		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	29,726,000	8,405,203		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>		

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

	Budget 2012	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
<b>BUDGETED EXPENDITURES</b>					
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>					
<b>Medical School</b>	<b>\$ 78,694,328</b>	<b>\$ 52,744,364</b>	<b>\$ 25,949,964</b>		
Faculty Salaries	48,559,250				
Departmental Operating Expense	29,664,806				
Instructional Administration	470,272				
<b>Graduate School of Biomedical Sciences</b>	<b>2,227,175</b>	<b>1,856,533</b>	<b>370,642</b>		
Faculty Salaries	77,466				
Departmental Operating Expense	1,922,755				
Instructional Administration	226,954				
<b>School of Health Professions</b>	<b>5,466,470</b>	<b>3,072,474</b>	<b>2,393,996</b>		
Faculty Salaries	3,423,093				
Departmental Operating Expense	1,532,979				
Instructional Administration	510,398				
<b>School of Nursing</b>	<b>6,440,380</b>	<b>3,189,677</b>	<b>3,250,703</b>		
Faculty Salaries	4,383,840				
Departmental Operating Expense	1,500,290				
Instructional Administration	556,250				
<b>Library</b>	<b>3,508,305</b>	<b>1,830,225</b>	<b>1,678,080</b>		
<b>Subtotal - Instruction and Academic Support</b>	<b>96,336,658</b>	<b>62,693,273</b>	<b>33,643,385</b>	<b>0</b>	<b>0</b>



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

	Budget 2012	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
<b><u>RESEARCH</u></b>					
Research Enhancement	1,810,359	729,046	1,081,313		
<b>Subtotal - Research</b>	<b>1,810,359</b>	<b>729,046</b>	<b>1,081,313</b>	<b>0</b>	<b>0</b>
<b><u>PUBLIC SERVICE</u></b>					
Community Outreach	2,299,372	0	2,299,372		
<b>Subtotal - Public Service</b>	<b>2,299,372</b>	<b>0</b>	<b>2,299,372</b>	<b>0</b>	<b>0</b>
<b><u>HEALTH CARE</u></b>					
Medical Branch Hospitals	300,439,979	118,911,146	175,778,833	5,750,000	
Medical Education	0	0	0		
Chronic Home Dialysis Center	2,084,759	1,312,649	772,110		
<b>Subtotal - Health Care</b>	<b>302,524,738</b>	<b>120,223,795</b>	<b>176,550,943</b>	<b>5,750,000</b>	<b>0</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>					
Institutional Support	59,015,774	16,438,042	42,577,732		
Physical Plant Services	0	0	0		
Research Enhancement	515,749	0	515,749		
<b>Subtotal - Institutional Support</b>	<b>59,531,523</b>	<b>16,438,042</b>	<b>43,093,481</b>	<b>0</b>	<b>0</b>
<b><u>STUDENT SERVICES</u></b>					
Student Services	1,520,568	0	1,520,568		
Nursing Education	470,495	0	470,495		
School of Health Profession	1,252	0	1,252		
Medical Education	775,304	0	775,304		
<b>Subtotal - Student Services</b>	<b>2,767,619</b>	<b>0</b>	<b>2,767,619</b>	<b>0</b>	<b>0</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>					
Special Items-Scholarships & Fellowships	48,186	0	48,186		
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>48,186</b>	<b>0</b>	<b>48,186</b>	<b>0</b>	<b>0</b>

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

	Budget 2012	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
<b>STAFF BENEFITS</b>					
Old Age and Survivors Insurance	21,516,077	8,208,648	13,307,429		
Staff Group Insurance Premiums	36,385,432	19,149,730	17,235,702		
Longevity Pay	4,711,952	0	4,711,952		
Worker's Compensation Insurance	281,127	243,949	37,178		
Retirement Proportionality	22,111,736	8,435,900	13,675,836		
Unemployment Compensation Insurance	1,013,582	54,888	958,694		
Accrued Vacation and Sick Leave	5,688,904	0	5,688,904		
<b>Subtotal - Staff Benefits</b>	<b>91,708,810</b>	<b>36,093,115</b>	<b>55,615,695</b>	<b>0</b>	<b>0</b>
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>					
All Other Physical Plant Operations	45,362,808	15,246,355	30,116,453		
Purchased Utilities	28,231,000	8,816,935	19,414,065		
Debt Service for Capital Projects	28,785,042	0	28,785,042		
Tuition Revenue Bond Retirement	6,180,390	6,180,390	0		
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>108,559,240</b>	<b>30,243,680</b>	<b>78,315,560</b>		
<b>SCHOLARSHIPS &amp; FELLOWSHIPS</b>					
Special Items-Scholarships & Fellowships	0	0	0		
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 665,586,505</b>	<b>\$ 266,420,951</b>	<b>\$ 393,415,554</b>	<b>\$ 5,750,000</b>	<b>0</b>
Budget Transfer for E&G Capital Projects	52,888,828	0	44,483,625		8,405,203
<b>GRAND TOTAL</b>	<b>718,475,333</b>	<b>266,420,951</b>	<b>437,899,179</b>	<b>5,750,000</b>	<b>8,405,203</b>

The University of Texas Medical Branch at Galveston

2011 - 2012 Budget

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Expenses

DEPARTMENT	2010-2011				2011-2012			
	TOTAL	FACULTY		INSTRUCTIONAL	TOTAL	FACULTY		INSTRUCTIONAL
		SALARIES	OOE	ADMINISTRATION		SALARIES	OOE	ADMINISTRATION
MEDICAL EDUCATION								
ADMINISTRATIVE SUPPORT GROUP	2,061,465	-	2,061,465	-	2,006,361	-	2,006,361	-
DEAN OF MEDICINE	1,443,306	-	905,274	538,032	5,679,002	-	5,208,730	470,272
EDUCATIONAL AFFAIRS	437,707	-	437,707	-	758,257	-	758,257	-
FACULTY AFFAIRS	-	-	-	-	-	-	-	-
FINANCE	2,962,498	-	2,962,498	-	2,716,375	-	2,716,375	-
INSTRUCTION MANAGEMENT OFFICE	638,655	-	638,655	-	582,912	-	582,912	-
OFFICE OF ACADEMIC AFFAIRS	1,170,925	14,474	1,156,451	-	1,239,082	42,713	1,196,369	-
OFFICE OF EDUCATION DEVELOPMEN	799,844	-	799,844	-	767,795	-	767,795	-
OFFICE OF EVP - PROVOST	1,834,541	-	1,834,541	-	1,926,451	7,306	1,919,145	-
PREVENT MEDICINE AND COMMUNITY HEALTH	3,336,291	1,203,656	2,132,635	-	3,595,822	1,111,644	2,484,178	-
FAMILY MEDICINE	3,146,714	2,107,977	1,038,737	-	2,488,817	1,891,508	597,309	-
INTERNAL MEDICINE	11,940,358	11,237,482	702,876	-	10,327,690	9,986,408	341,282	-
OBSTETRICS AND GYNECOLOGY	4,242,111	2,516,082	1,726,029	-	5,974,846	4,465,390	1,509,456	-
PEDIATRICS	5,879,155	5,156,319	722,836	-	4,475,609	3,840,448	635,161	-
SURGERY	6,622,257	6,247,069	375,188	-	6,046,597	6,046,597	-	-
GENERAL ADMINISTRATION	1,036	-	1,036	-	-	-	-	-
ANESTHESIOLOGY	5,182,381	5,018,271	164,110	-	7,116,392	6,960,045	156,347	-
BIOCHEMISTRY MOLECULAR BIOLOGY	3,274,283	1,830,304	1,443,979	-	3,500,689	2,190,589	1,310,100	-
CENTER RESEARCH WOMEN HEALTH	-	-	-	-	-	-	-	-
COMPREHENSIVE CANCER CENTER	262,166	-	262,166	-	75	-	75	-
CONTINUING EDUCATION	-	-	-	-	-	-	-	-

The University of Texas Medical Branch at Galveston

2011 - 2012 Budget

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Expenses

DEPARTMENT	2010-2011				2011-2012			
	TOTAL	FACULTY		INSTRUCTIONAL	TOTAL	FACULTY		INSTRUCTIONAL
		SALARIES	OOE	ADMINISTRATION		SALARIES	OOE	ADMINISTRATION
DERMATOLOGY	651,452	522,495	128,957	-	577,730	523,605	54,125	-
GLOBAL HEALTH	-	-	-	-	88,020	-	88,020	-
GRADUATE MEDICAL EDUCATION	151,497	-	151,497	-	181,149	51,255	129,894	-
INSTITUTE FOR MEDICAL HUMANITIES	756,098	399,919	356,179	-	822,758	565,623	257,135	-
INTERDISCIPLINARY	184,525	31,894	152,631	-	116,425	31,419	85,006	-
MD/PHD PROGRAM	824,602	7,443	817,159	-	328,825	7,503	321,322	-
MICROBIOLOGY & IMMUNOLOGY	1,630,500	1,144,437	486,063	-	2,214,554	1,226,919	987,635	-
NEUROLOGY	1,223,147	729,323	493,824	-	793,654	458,277	335,377	-
NEUROSCIENCE & CELL BIOLOGY	2,424,288	1,604,929	819,359	-	3,006,563	1,943,140	1,063,423	-
OFFICE OF CLINICAL EDUCATION	-	-	-	-	-	-	-	-
OFFICE OF CLIN EDU - GALVESTON	399,667	-	399,667	-	276,660	-	276,660	-
OFFICE OF CLIN EDU - AUSTIN	144,564	-	144,564	-	-	-	-	-
OPHTHALMOLOGY	745,716	498,172	247,544	-	691,069	514,506	176,563	-
ORTHOPAEDIC SURGERY	2,524,394	1,285,949	1,238,445	-	1,569,001	510,364	1,058,637	-
OTHER ACADEMICS AUSTIN	-	-	-	-	-	-	-	-
OTOLARYNGOLOGY	970,615	764,057	206,558	-	194,300	152,760	41,540	-
PATHOLOGY	2,684,366	1,998,049	686,317	-	2,410,782	1,785,196	625,586	-
PHARMACOLOGY & TOXICOLOGY	1,215,065	795,821	419,244	-	2,141,962	904,521	1,237,441	-
PSYCHIATRY	3,222,173	2,719,440	502,733	-	1,999,153	1,708,050	291,103	-
RADIATION ONCOLOGY	312,515	297,860	14,655	-	173,555	172,217	1,338	-
RADIOLOGY/DIAGNOSTIC RADIOLOGY	2,046,023	1,294,747	751,276	-	1,905,396	1,461,248	444,148	-
SEALY CENTER VACCINE DEVELOPMENT	-	-	-	-	-	-	-	-
<b>TOTAL FOR MEDICAL SCHOOL - ACADEMIC</b>	<b>77,346,900</b>	<b>49,426,169</b>	<b>27,382,699</b>	<b>538,032</b>	<b>78,694,328</b>	<b>48,559,250</b>	<b>29,664,806</b>	<b>470,272</b>

The University of Texas Medical Branch at Galveston

2011 - 2012 Budget

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Expenses

DEPARTMENT	2010-2011				2011-2012			
	FACULTY		INSTRUCTIONAL		FACULTY		INSTRUCTIONAL	
	TOTAL	SALARIES	OOE	ADMINISTRATION	TOTAL	SALARIES	OOE	ADMINISTRATION
GRADUATE SCHOOL OF BIOMEDICAL SCIENCES								
DEAN OF GRADUATE SCHOOL	446,807	-	-	446,807	226,970	-	16	226,954
GRADUATE SCHOOL OF BIOMEDICAL SCIENCES	2,415,520	748,777	1,666,743	-	2,000,205	77,466	1,922,739	-
<b>TOTAL GRADUATE SCHOOL</b>	<b>2,862,327</b>	<b>748,777</b>	<b>1,666,743</b>	<b>446,807</b>	<b>2,227,175</b>	<b>77,466</b>	<b>1,922,755</b>	<b>226,954</b>

The University of Texas Medical Branch at Galveston

2011 - 2012 Budget

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Expenses

DEPARTMENT	2010-2011				2011-2012			
	TOTAL	FACULTY SALARIES	OOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	OOE	INSTRUCTIONAL ADMINISTRATION
SCHOOL OF HEALTH PROFESSIONS								
DEAN OF SCHOOL OF HEALTH PROFESSIONS	599,190	170,646	73,712	354,832	927,708	210,224	207,086	510,398
SCHOOL OF HEALTH PROFESSIONS	4,350,791	3,051,521	1,299,270	-	4,538,762	3,212,869	1,325,893	-
<b>TOTAL OF SCHOOL OF HEALTH PROFESSIONS</b>	<b>4,949,981</b>	<b>3,222,167</b>	<b>1,372,982</b>	<b>354,832</b>	<b>5,466,470</b>	<b>3,423,093</b>	<b>1,532,979</b>	<b>510,398</b>

The University of Texas Medical Branch at Galveston

2011 - 2012 Budget

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Expenses

DEPARTMENT	2010-2011			2011-2012				
	TOTAL	FACULTY SALARIES	OOE	INSTRUCTIONAL ADMINISTRATION	TOTAL	FACULTY SALARIES	OOE	INSTRUCTIONAL ADMINISTRATION
NURSING SCHOOL								
DEAN OF THE SCHOOL OF NURSING	596,442	-	324	596,118	556,250	-	-	556,250
SCHOOL OF NURSING	5,951,357	4,417,025	1,534,332	-	5,884,130	4,383,840	1,500,290	-
<b>TOTAL, NURSING SCHOOL</b>	<b>6,547,799</b>	<b>4,417,025</b>	<b>1,534,656</b>	<b>596,118</b>	<b>6,440,380</b>	<b>4,383,840</b>	<b>1,500,290</b>	<b>556,250</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30611 - Medical Education - Academic Support</b>								
<b>Administrative Support Group</b>								
AP Salaries	3.0000	535,029		535,029	3.0000	537,704		537,704
Classified Salaries	25.0500	1,525,563		1,525,563	21.0900	1,452,526		1,452,526
Maintenance & Operations			873	873			16,131	16,131
<b>Administrative Support Group Total</b>	<b>28.0500</b>	<b>2,060,592</b>	<b>873</b>	<b>2,061,465</b>	<b>24.0900</b>	<b>1,990,230</b>	<b>16,131</b>	<b>2,006,361</b>
<b>Dean of Medicine</b>								
AP Salaries	0.8673	236,158		236,158	0.8673	237,337		237,337
Classified Salaries	5.0000	301,874		301,874	3.0000	232,935		232,935
Maintenance & Operations			905,274	905,274			5,208,730	5,208,730
<b>Dean of Medicine Total</b>	<b>5.8673</b>	<b>538,032</b>	<b>905,274</b>	<b>1,443,306</b>	<b>3.8673</b>	<b>470,272</b>	<b>5,208,730</b>	<b>5,679,002</b>
<b>Educational Affairs</b>								
AP Salaries	2.3098	274,801		274,801	1.2998	200,057		200,057
Classified Salaries	2.0000	128,725		128,725	5.0000	315,301		315,301
Maintenance & Operations			34,181	34,181			216,559	216,559
<b>Educational Affairs Total</b>	<b>4.3098</b>	<b>403,526</b>	<b>34,181</b>	<b>437,707</b>	<b>6.2998</b>	<b>515,358</b>	<b>216,559</b>	<b>731,917</b>
<b>Finance</b>								
AP Salaries				-	0.0000	-		-
Classified Salaries	31.5700	2,037,152		2,037,152	25.0000	1,606,612		1,606,612
Maintenance & Operations			123,440	123,440			255,728	255,728
<b>Finance Total</b>	<b>31.5700</b>	<b>2,037,152</b>	<b>123,440</b>	<b>2,160,592</b>	<b>25.0000</b>	<b>1,606,612</b>	<b>255,728</b>	<b>1,862,340</b>
<b>Instruction Management Office</b>								
AP Salaries				-				-
Classified Salaries	12.0000	534,425		534,425	11.0000	536,604		536,604
Maintenance & Operations			104,230	104,230			46,308	46,308
<b>Instruction Management Office Total</b>	<b>12.0000</b>	<b>534,425</b>	<b>104,230</b>	<b>638,655</b>	<b>11.0000</b>	<b>536,604</b>	<b>46,308</b>	<b>582,912</b>
<b>Office of Academic Affairs</b>								
AP Salaries	4.4786	995,607		995,607	4.3882	1,067,843		1,067,843
Classified Salaries	3.0000	150,225		150,225	2.0000	126,324		126,324
Faculty Salaries	0.0860	14,474		14,474	0.2500	42,713		42,713
Maintenance & Operations			10,619	10,619			2,202	2,202
<b>Office of Academic Affairs Total</b>	<b>7.5646</b>	<b>1,160,306</b>	<b>10,619</b>	<b>1,170,925</b>	<b>6.6382</b>	<b>1,236,880</b>	<b>2,202</b>	<b>1,239,082</b>
<b>Office of Education Development</b>								
AP Salaries	5.0736	465,622		465,622	6.2587	541,967		541,967
Classified Salaries	6.0000	283,378		283,378	4.0000	189,795		189,795
Faculty Salaries				-				-
Maintenance & Operations			50,844	50,844			36,033	36,033
<b>Office of Education Development Total</b>	<b>11.0736</b>	<b>749,000</b>	<b>50,844</b>	<b>799,844</b>	<b>10.2587</b>	<b>731,762</b>	<b>36,033</b>	<b>767,795</b>



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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30611 - Medical Education - Academic Support</b>								
<b>Office of the EVP - Provost</b>								
AP Salaries	1.1401	172,278		172,278	1.1000	413,264		413,264
Classified Salaries	3.0000	110,000		110,000	7.0000	379,529		379,529
Maintenance & Operations			59,361	59,361			668,312	668,312
<b>Office of the EVP - Provost Total</b>	<b>4.1401</b>	<b>282,278</b>	<b>59,361</b>	<b>341,639</b>	<b>8.1000</b>	<b>792,793</b>	<b>668,312</b>	<b>1,461,105</b>
<b>Prevent Medicine and Community Health</b>								
AP Salaries	0.1816	13,833		13,833	0.0000	-		-
Classified Salaries	0.5000	18,858		18,858	4.7000	197,504		197,504
Faculty Salaries	0.5096	82,616		82,616				-
Maintenance & Operations			5,664	5,664			252,381	252,381
<b>Prevent Medicine and Community Health Total</b>	<b>1.1912</b>	<b>115,307</b>	<b>5,664</b>	<b>120,971</b>	<b>4.7000</b>	<b>197,504</b>	<b>252,381</b>	<b>449,885</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30611 - Medical Education - Academic Support</b>								
<b>AP Salaries</b>	17.0509	2,693,328	-	2,693,328	16.9140	2,998,172	-	2,998,172
<b>Classified Salaries</b>	88.1200	5,090,200	-	5,090,200	82.7900	5,037,131	-	5,037,131
<b>Faculty Salaries</b>	0.5956	97,090	-	97,090	0.2500	42,713	-	42,713
<b>Maintenance &amp; Operations</b>		-	1,294,486	1,294,486		-	6,702,384	6,702,384
<b>PCAO_30611 - Medical Education - Academic Support Total</b>	<b>105.7665</b>	<b>7,880,618</b>	<b>1,294,486</b>	<b>9,175,104</b>	<b>99.9540</b>	<b>8,078,016</b>	<b>6,702,384</b>	<b>14,780,400</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30312 - Research Enhancement - Research - Academic Support</b>								
<b>Prevent Medicine and Community Health</b>								
<b>AP Salaries</b>				-				-
<b>Classified Salaries</b>				-				-
<b>Faculty Salaries</b>				-				-
<b>Non-Teaching Salaries</b>				-				-
<b>Maintenance &amp; Operations</b>			7,309	7,309			-	-
<b>Prevent Medicine and Community Health Total</b>	0.0000	0.0000	7,309	7,309	0.0000	0.0000	-	-

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30312 - Research Enhancement - Research - Academic Support</b>								
<b>AP Salaries</b>	0.0000	-	-	-	0.0000	-	-	-
<b>Classified Salaries</b>	0.0000	-	-	-	0.0000	-	-	-
<b>Faculty Salaries</b>	0.0000	-	-	-	0.0000	-	-	-
<b>Non-Teaching Salaries</b>	0.0000	-	-	-	0.0000	-	-	-
<b>Maintenance &amp; Operations</b>	0.0000	-	7,309	7,309	0.0000	-	-	-
<b>PCAO_30312 - Research Enhancement - Research Total - Academic Support</b>	<b>0.0000</b>	<b>0.0000</b>	<b>7,309</b>	<b>7,309</b>	<b>0.0000</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30457 - Institutional Support - Academic Support</b>								
<b>Office of the EVP - Provost</b>								
<b>AP Salaries</b>	1.2341	162,771		162,771	1.1900	156,804		156,804
<b>Classified Salaries</b>	2.0000	181,334		181,334	3.0000	255,125		255,125
<b>Faculty Salaries</b>	0.0000	-		-	0.1000	7,306		7,306
<b>Maintenance &amp; Operations</b>			83,428	83,428			-	-
<b>Office of the EVP - Provost Total</b>	<b>3.2341</b>	<b>344,105</b>	<b>83,428</b>	<b>427,533</b>	<b>4.2900</b>	<b>419,235</b>	<b>-</b>	<b>419,235</b>

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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30457 - Institutional Support - Academic Support</b>								
<b>AP Salaries</b>	1.2341	162,771	-	162,771	1.1900	156,804	-	156,804
<b>Classified Salaries</b>	2.0000	181,334	-	181,334	3.0000	255,125	-	255,125
<b>Faculty Salaries</b>	0.0000	-	-	-	0.1000	7,306	-	7,306
<b>Maintenance &amp; Operations</b>	0.0000	-	83,428	83,428	0.0000	-	-	-
<b>PCAO_30457 - Institutional Support Total - Academic Support</b>	<b>3.2341</b>	<b>344,105</b>	<b>83,428</b>	<b>427,533</b>	<b>4.2900</b>	<b>419,235</b>	<b>-</b>	<b>419,235</b>

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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30421 - Primary Care - Instruction</b>								
<b>Family Medicine</b>								
Classified Salaries	3.6000	152,822		152,822	0.6000	38,011		38,011
Faculty Salaries	5.8400	878,560		878,560	2.6400	480,143		480,143
Maintenance & Operations		-		-				-
<b>Family Medicine Total</b>	<b>9.4400</b>	<b>1,031,382</b>	<b>-</b>	<b>1,031,382</b>	<b>3.2400</b>	<b>518,154</b>	<b>-</b>	<b>518,154</b>
<b>Internal Medicine</b>								
AP Salaries				-				-
Faculty Salaries	5.0073	829,996		829,996	5.3966	901,358		901,358
Maintenance & Operations				-				-
<b>Internal Medicine Total</b>	<b>5.0073</b>	<b>829,996</b>	<b>-</b>	<b>829,996</b>	<b>5.3966</b>	<b>901,358</b>	<b>-</b>	<b>901,358</b>
<b>Pediatrics</b>								
Faculty Salaries	3.6538	676,765		676,765	2.9038	574,401		574,401
Maintenance & Operations				-				-
<b>Pediatrics Total</b>	<b>3.6538</b>	<b>676,765</b>	<b>-</b>	<b>676,765</b>	<b>2.9038</b>	<b>574,401</b>	<b>-</b>	<b>574,401</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30421 - Primary Care - Instruction</b>								
AP Salaries	0.0000	-	-	-	0.0000	-	-	-
Classified Salaries	3.6000	152,822	-	152,822	0.6000	38,011	-	38,011
Faculty Salaries	14.5011	2,385,321	-	2,385,321	10.9404	1,955,902	-	1,955,902
Maintenance & Operations	0.0000	-	-	-	0.0000	-	-	-
<b>PCAO_30421 - Primary Care - Instruction Total</b>	<b>18.1011</b>	<b>2,538,143</b>	<b>-</b>	<b>2,538,143</b>	<b>11.5404</b>	<b>1,993,913</b>	<b>-</b>	<b>1,993,913</b>



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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30457 - Institutional Support - Instruction</b>								
<b>General Administration</b>								
AP Salaries				-				-
Classified Salaries				-				-
Maintenance & Operations			1,036	1,036			-	-
<b>General Administration Total</b>	<b>0.0000</b>	<b>-</b>	<b>1,036</b>	<b>1,036</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Office of the EVP - Provost</b>								
AP Salaries				-				-
Classified Salaries				-				-
Maintenance & Operations			224	224			46,111	46,111
<b>Office of the EVP - Provost Total</b>	<b>0.0000</b>	<b>-</b>	<b>224</b>	<b>224</b>	<b>0.0000</b>	<b>-</b>	<b>46,111</b>	<b>46,111</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30457 - Institutional Support - Instruction</b>								
AP Salaries	0.0000	-	-	-	0.0000	-	-	-
Classified Salaries	0.0000	-	-	-	0.0000	-	-	-
Maintenance & Operations	0.0000	-	1,260	1,260	0.0000	-	46,111	46,111
<b>PCAO_30457 - Institutional Support Total - Instruction</b>	<b>0.0000</b>	<b>-</b>	<b>1,260</b>	<b>1,260</b>	<b>0.0000</b>	<b>-</b>	<b>46,111</b>	<b>46,111</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30611 - Medical Education - Instruction</b>								
<b>Anesthesiology</b>								
AP Salaries				-	0.8000	132,094		132,094
Classified Salaries	3.5800	153,082		153,082	0.4330	18,336		18,336
Faculty Salaries	21.1700	5,018,271		5,018,271	30.0570	6,960,045		6,960,045
Maintenance & Operations			11,028	11,028			5,917	5,917
<b>Anesthesiology Total</b>	<b>24.7500</b>	<b>5,171,353</b>	<b>11,028</b>	<b>5,182,381</b>	<b>31.2900</b>	<b>7,110,475</b>	<b>5,917</b>	<b>7,116,392</b>
<b>Biochemistry Molecular Biology</b>								
AP Salaries	1.6911	246,200		246,200	0.5000	75,992		75,992
Classified Salaries	14.1500	800,359		800,359	12.1500	692,991		692,991
Faculty Salaries	12.3976	1,830,304		1,830,304	14.9734	2,190,589		2,190,589
Non-Teaching Salaries	0.3000	24,348		24,348	1.3000	63,535		63,535
Maintenance & Operations			373,072	373,072			477,582	477,582
<b>Biochemistry Molecular Biology Total</b>	<b>28.5387</b>	<b>2,901,211</b>	<b>373,072</b>	<b>3,274,283</b>	<b>28.9234</b>	<b>3,023,107</b>	<b>477,582</b>	<b>3,500,689</b>
<b>Comprehensive Cancer Center</b>								
AP Salaries	0.4000	67,032		67,032	0.0000	-		-
Classified Salaries	3.0500	175,911		175,911	0.0000	-		-
Faculty Salaries				-				-
Maintenance & Operations			19,223	19,223			75	75
<b>Comprehensive Cancer Center Total</b>	<b>3.4500</b>	<b>242,943</b>	<b>19,223</b>	<b>262,166</b>	<b>0.0000</b>	<b>-</b>	<b>75</b>	<b>75</b>
<b>Dermatology</b>								
AP Salaries				-				-
Classified Salaries	3.1500	128,957		128,957	1.3613	54,125		54,125
Faculty Salaries	2.0000	522,495		522,495	2.0000	523,605		523,605
Maintenance & Operations			-	-			-	-
<b>Dermatology Total</b>	<b>5.1500</b>	<b>651,452</b>	<b>-</b>	<b>651,452</b>	<b>3.3613</b>	<b>577,730</b>	<b>-</b>	<b>577,730</b>
<b>Educational Affairs</b>								
AP Salaries				-	0.0000			-
Classified Salaries				-	0.0000			-
Maintenance & Operations			-	-			26,340	26,340
<b>Educational Affairs Total</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0000</b>	<b>-</b>	<b>26,340</b>	<b>26,340</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30611 - Medical Education - Instruction</b>								
<b>Family Medicine</b>								
AP Salaries	0.3000	31,210		31,210	0.1900	13,272		13,272
Classified Salaries	10.7310	568,784		568,784	10.2700	546,026		546,026
Faculty Salaries	8.3568	1,229,417		1,229,417	9.1700	1,411,365		1,411,365
Maintenance & Operations			285,921	285,921			-	-
<b>Family Medicine Total</b>	<b>19.3878</b>	<b>1,829,411</b>	<b>285,921</b>	<b>2,115,332</b>	<b>19.6300</b>	<b>1,970,663</b>	<b>-</b>	<b>1,970,663</b>
<b>Finance</b>								
AP Salaries	3.0000	521,077		521,077	3.0000	523,683		523,683
Classified Salaries	4.0000	280,829		280,829	5.0000	329,972		329,972
Maintenance & Operations			-	-			380	380
<b>Finance Total</b>	<b>7.0000</b>	<b>801,906</b>	<b>-</b>	<b>801,906</b>	<b>8.0000</b>	<b>853,655</b>	<b>380</b>	<b>854,035</b>
<b>Global Health</b>								
AP Salaries				-	0.4118	45,878		45,878
Classified Salaries	0.0000	-		-	0.6550	39,628		39,628
Maintenance & Operations	0.0000	-	-	-			2,514	2,514
<b>Global Health Total</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.0668</b>	<b>85,506</b>	<b>2,514</b>	<b>88,020</b>
<b>Graduate Medical Education</b>								
AP Salaries	0.5037	147,195		147,195	0.2537	82,225		82,225
Classified Salaries			-	-	1.0000	43,994		43,994
Faculty Salaries				-	0.2500	51,255		51,255
Maintenance & Operations			4,302	4,302			3,675	3,675
<b>Graduate Medical Education Total</b>	<b>0.5037</b>	<b>147,195</b>	<b>4,302</b>	<b>151,497</b>	<b>1.5037</b>	<b>177,474</b>	<b>3,675</b>	<b>181,149</b>
<b>Institute for Medical Humanities</b>								
AP Salaries				-				-
Classified Salaries	6.5420	302,255		302,255	3.3000	181,600		181,600
Faculty Salaries	2.9380	399,919		399,919	5.4121	565,623		565,623
Non-Teaching Salaries	0.1000	9,547		9,547	0.0000	-		-
Maintenance & Operations			44,377	44,377			75,535	75,535
<b>Institute for Medical Humanities Total</b>	<b>9.5800</b>	<b>711,721</b>	<b>44,377</b>	<b>756,098</b>	<b>8.7121</b>	<b>747,223</b>	<b>75,535</b>	<b>822,758</b>
<b>Interdisciplinary</b>								
AP Salaries	0.5037	147,195		147,195	0.2537	82,225		82,225
Faculty Salaries	0.1941	31,894		31,894	0.1902	31,419		31,419
Maintenance & Operations			5,436	5,436			2,781	2,781
<b>Interdisciplinary Total</b>	<b>0.6978</b>	<b>179,089</b>	<b>5,436</b>	<b>184,525</b>	<b>0.4439</b>	<b>113,644</b>	<b>2,781</b>	<b>116,425</b>
<b>Internal Medicine</b>								
Classified Salaries	8.6702	432,989		432,989	5.1036	316,720		316,720
Faculty Salaries	54.0369	10,407,486		10,407,486	44.8554	9,085,050		9,085,050
Non-Teaching Salaries	5.4577	267,909		267,909	1.0000	23,778		23,778
Maintenance & Operations			1,978	1,978			784	784
<b>Internal Medicine Total</b>	<b>68.1648</b>	<b>11,108,384</b>	<b>1,978</b>	<b>11,110,362</b>	<b>50.9590</b>	<b>9,425,548</b>	<b>784</b>	<b>9,426,332</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30611 - Medical Education - Instruction</b>								
<b>MD/PHD Program</b>								
Classified Salaries	12.5805	610,422		610,422	6.1925	321,322		321,322
Faculty Salaries	0.0500	7,443		7,443	0.0500	7,503		7,503
Maintenance & Operations			206,737	206,737			-	-
<b>MD/PHD Program Total</b>	<b>12.6305</b>	<b>617,865</b>	<b>206,737</b>	<b>824,602</b>	<b>6.2425</b>	<b>328,825</b>	<b>-</b>	<b>328,825</b>
<b>Microbiology &amp; Immunology</b>								
AP Salaries				-				-
Classified Salaries	6.5500	312,967		312,967	9.8700	462,742		462,742
Faculty Salaries	7.7326	1,144,437		1,144,437	9.0251	1,226,919		1,226,919
Non-Teaching Salaries				-	0.9000	38,853		38,853
Maintenance & Operations			173,096	173,096			486,040	486,040
<b>Microbiology &amp; Immunology Total</b>	<b>14.2826</b>	<b>1,457,404</b>	<b>173,096</b>	<b>1,630,500</b>	<b>19.7951</b>	<b>1,728,514</b>	<b>486,040</b>	<b>2,214,554</b>
<b>Neurology</b>								
AP Salaries	0.2500	42,613		42,613	0.2500	42,826		42,826
Classified Salaries	6.7700	341,975		341,975	4.0000	230,059		230,059
Faculty Salaries	5.4600	729,323		729,323	3.5750	458,277		458,277
Non-Teaching Salaries	0.2500	20,290		20,290	0.2500	20,391		20,391
Maintenance & Operations			88,946	88,946			42,101	42,101
<b>Neurology Total</b>	<b>12.7300</b>	<b>1,134,201</b>	<b>88,946</b>	<b>1,223,147</b>	<b>8.0750</b>	<b>751,553</b>	<b>42,101</b>	<b>793,654</b>
<b>Neuroscience &amp; Cell Biology</b>								
AP Salaries	0.3500	59,659		59,659	0.3500	59,957		59,957
Classified Salaries	9.1500	478,425		478,425	11.5500	533,184		533,184
Faculty Salaries	13.3806	1,604,929		1,604,929	16.9830	1,943,140		1,943,140
Non-Teaching Salaries	0.1000	8,116		8,116	0.7000	32,276		32,276
Maintenance & Operations			273,159	273,159			438,006	438,006
<b>Neuroscience &amp; Cell Biology Total</b>	<b>22.9806</b>	<b>2,151,129</b>	<b>273,159</b>	<b>2,424,288</b>	<b>29.5830</b>	<b>2,568,557</b>	<b>438,006</b>	<b>3,006,563</b>
<b>Obstetrics and Gynecology</b>								
AP Salaries	0.2000	24,976		24,976	0.2000	25,593		25,593
Classified Salaries	35.1174	1,605,600		1,605,600	27.7469	1,483,863		1,483,863
Faculty Salaries	11.8943	2,516,082		2,516,082	21.0413	4,465,390		4,465,390
Non-Teaching Salaries	1.0000	94,746		94,746	0.0000	-		-
Maintenance & Operations			707	707			-	-
<b>Obstetrics and Gynecology Total</b>	<b>48.2117</b>	<b>4,241,404</b>	<b>707</b>	<b>4,242,111</b>	<b>48.9882</b>	<b>5,974,846</b>	<b>-</b>	<b>5,974,846</b>
<b>Office of Clin Edu - Galveston</b>								
Classified Salaries	4.0000	203,414		203,414	3.0000	158,583		158,583
Maintenance & Operations			196,253	196,253			118,077	118,077
<b>Office of Clin Edu - Galveston Total</b>	<b>4.0000</b>	<b>203,414</b>	<b>196,253</b>	<b>399,667</b>	<b>3.0000</b>	<b>158,583</b>	<b>118,077</b>	<b>276,660</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30611 - Medical Education - Instruction</b>								
Office of Clin Edu-Austin								
Classified Salaries	3.0000	144,564		144,564	0.0000	-		-
Maintenance & Operations			-	-			-	-
Office of Clin Edu-Austin Total	3.0000	144,564	-	144,564	0.0000	-	-	-
Office of the EVP - Provost					0.0000			
AP Salaries	2.1000	779,496		779,496	0.0000	-		-
Classified Salaries	5.2500	280,875		280,875	0.0000	-		-
Maintenance & Operations			4,774	4,774			-	-
Office of the EVP - Provost Total	7.3500	1,060,371	4,774	1,065,145	0.0000	-	-	-
Ophthalmology								
AP Salaries								
Classified Salaries	6.0000	247,544		247,544	4.0000	176,563		176,563
Faculty Salaries	1.7226	498,172		498,172	1.6026	514,506		514,506
Maintenance & Operations			-	-			-	-
Ophthalmology Total	7.7226	745,716	-	745,716	5.6026	691,069	-	691,069
Orthopaedic Surgery								
AP Salaries	0.4000	68,181		68,181	0.4000	68,522		68,522
Classified Salaries	23.6500	1,170,264		1,170,264	18.4140	981,565		981,565
Faculty Salaries	4.7935	1,285,949		1,285,949	2.3857	510,364		510,364
Non-Teaching Salaries				-				-
Maintenance & Operations			-	-			8,550	8,550
Orthopaedic Surgery Total	28.8435	2,524,394	-	2,524,394	21.1997	1,560,451	8,550	1,569,001
Otolaryngology								
AP Salaries				-				-
Classified Salaries	3.9000	126,370		126,370	0.0000	-		-
Faculty Salaries	4.0627	764,057		764,057	1.0000	152,760		152,760
Non-Teaching Salaries	1.0000	44,297		44,297	0.0000	-		-
Maintenance & Operations			35,891	35,891			41,540	41,540
Otolaryngology Total	8.9627	934,724	35,891	970,615	1.0000	152,760	41,540	194,300

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Educational and General Funds

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30611 - Medical Education - Instruction</b>								
<b>Pathology</b>								
Classified Salaries	14.8000	685,264		685,264	12.8000	624,575		624,575
Faculty Salaries	10.0659	1,998,049		1,998,049	9.1913	1,785,196		1,785,196
Maintenance & Operations			1,053	1,053			1,011	1,011
<b>Pathology Total</b>	<b>24.8659</b>	<b>2,683,313</b>	<b>1,053</b>	<b>2,684,366</b>	<b>21.9913</b>	<b>2,409,771</b>	<b>1,011</b>	<b>2,410,782</b>
<b>Pediatrics</b>								
AP Salaries	0.1500	11,368		11,368	0.1500	11,201		11,201
Classified Salaries	12.3200	645,701		645,701	9.8440	621,482		621,482
Faculty Salaries	30.0013	4,479,554		4,479,554	19.8382	3,266,047		3,266,047
Non-Teaching Salaries				-				-
Maintenance & Operations			65,767	65,767			2,478	2,478
<b>Pediatrics Total</b>	<b>42.4713</b>	<b>5,136,623</b>	<b>65,767</b>	<b>5,202,390</b>	<b>29.8322</b>	<b>3,898,730</b>	<b>2,478</b>	<b>3,901,208</b>
<b>Pharmacology &amp; Toxicology</b>								
AP Salaries	0.0907	20,569		20,569	0.0000	-		-
Classified Salaries	5.0000	236,759		236,759	7.5000	301,479		301,479
Faculty Salaries	5.4411	795,821		795,821	6.1883	904,521		904,521
Non-Teaching Salaries				-	5.0000	261,171		261,171
Maintenance & Operations			161,916	161,916			674,791	674,791
<b>Pharmacology &amp; Toxicology Total</b>	<b>10.5318</b>	<b>1,053,149</b>	<b>161,916</b>	<b>1,215,065</b>	<b>18.6883</b>	<b>1,467,171</b>	<b>674,791</b>	<b>2,141,962</b>
<b>Prevent Medicine and Community Health</b>								
AP Salaries				-				-
Classified Salaries	6.8000	263,484		263,484	4.7000	197,504		197,504
Faculty Salaries	8.0725	1,121,040		1,121,040	7.9550	1,111,644		1,111,644
Non-Teaching Salaries				-				-
Maintenance & Operations			297,256	297,256			-	-
<b>Prevent Medicine and Community Health Total</b>	<b>14.8725</b>	<b>1,384,524</b>	<b>297,256</b>	<b>1,681,780</b>	<b>12.6550</b>	<b>1,309,148</b>	<b>-</b>	<b>1,309,148</b>
<b>Psychiatry</b>								
AP Salaries				-				-
Classified Salaries	10.0000	502,733		502,733	6.0000	290,971		290,971
Faculty Salaries	13.6218	2,719,440		2,719,440	8.3473	1,708,050		1,708,050
Non-Teaching Salaries				-				-
Maintenance & Operations				-			132	132
<b>Psychiatry Total</b>	<b>23.6218</b>	<b>3,222,173</b>	<b>-</b>	<b>3,222,173</b>	<b>14.3473</b>	<b>1,999,021</b>	<b>132</b>	<b>1,999,153</b>
<b>Radiation Oncology</b>								
Classified Salaries				-				-
Faculty Salaries	1.2366	297,860		297,860	0.3300	172,217		172,217
Non-Teaching Salaries				-				-
Maintenance & Operations			14,655	14,655			1,338	1,338
<b>Radiation Oncology Total</b>	<b>1.2366</b>	<b>297,860</b>	<b>14,655</b>	<b>312,515</b>	<b>0.3300</b>	<b>172,217</b>	<b>1,338</b>	<b>173,555</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30611 - Medical Education - Instruction</b>								
<b>Radiology/Diagnostic Radiology</b>								
AP Salaries	1.0000	153,112		153,112	0.0000	-		-
Classified Salaries	12.0000	597,875		597,875	8.0000	443,596		443,596
Faculty Salaries	4.4057	1,294,747		1,294,747	4.2900	1,461,248		1,461,248
Maintenance & Operations			289	289			552	552
<b>Radiology/Diagnostic Radiology Total</b>	<b>17.4057</b>	<b>2,045,734</b>	<b>289</b>	<b>2,046,023</b>	<b>12.2900</b>	<b>1,904,844</b>	<b>552</b>	<b>1,905,396</b>
	0.0000	-	-					
<b>Surgery</b>								
AP Salaries	0.1500	32,679		32,679	0.0000	-		-
Classified Salaries	5.8852	236,151		236,151	0.0000	-		-
Faculty Salaries	22.7150	6,247,069		6,247,069	18.9852	6,046,597		6,046,597
Non-Teaching Salaries	0.5876	27,271		27,271	0.0000	-		-
Maintenance & Operations			79,087	79,087			-	-
<b>Surgery Total</b>	<b>29.3378</b>	<b>6,543,170</b>	<b>79,087</b>	<b>6,622,257</b>	<b>18.9852</b>	<b>6,046,597</b>	<b>-</b>	<b>6,046,597</b>



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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30611 - Medical Education - Instruction</b>								
AP Salaries	11.0892	2,352,562	-	2,352,562	6.7592	1,163,468	-	1,163,468
Classified Salaries	236.6463	11,533,553	-	11,533,553	172.8903	9,050,880	-	9,050,880
Faculty Salaries	245.7497	46,943,758	-	46,943,758	237.6961	46,553,329	-	46,553,329
Non-Teaching Salaries	8.7953	496,524	-	496,524	9.1500	440,004	-	440,004
Maintenance & Operations	0.0000	-	2,344,923	2,344,923	0.0000	-	2,410,199	2,410,199
<b>PCAO_30611 - Medical Education - Instruction Total</b>	<b>502.2806</b>	<b>61,326,397</b>	<b>2,344,923</b>	<b>63,671,320</b>	<b>426.4956</b>	<b>57,207,681</b>	<b>2,410,199</b>	<b>59,617,880</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30654 - East Texas Area Health Ed Center - Instruction</b>								
Prevent Medicine and Community Health								
AP Salaries	0.8358	101,533		101,533	0.8953	111,002		111,002
Classified Salaries	2.7835	126,711		126,711	3.3200	162,148		162,148
Maintenance & Operations			1,297,987	1,297,987			1,563,639	1,563,639
<b>Prevent Medicine and Community Health Total</b>	<b>3.6193</b>	<b>228,244</b>	<b>1,297,987</b>	<b>1,526,231</b>	<b>4.2153</b>	<b>273,150</b>	<b>1,563,639</b>	<b>1,836,789</b>

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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30654 - East Texas Area Health Ed Center - Instruction</b>								
<b>AP Salaries</b>	<b>0.8358</b>	<b>101,533</b>	<b>-</b>	<b>101,533</b>	<b>0.8953</b>	<b>111,002</b>	<b>-</b>	<b>111,002</b>
<b>Classified Salaries</b>	<b>2.7835</b>	<b>126,711</b>	<b>-</b>	<b>126,711</b>	<b>3.3200</b>	<b>162,148</b>	<b>-</b>	<b>162,148</b>
<b>Maintenance &amp; Operations</b>	<b>0.0000</b>	<b>-</b>	<b>1,297,987</b>	<b>1,297,987</b>	<b>0.0000</b>	<b>-</b>	<b>1,563,639</b>	<b>1,563,639</b>
<b>PCAO_30654 - East Texas Area Health Ed Center Total - Instruction</b>	<b>3.6193</b>	<b>228,244</b>	<b>1,297,987</b>	<b>1,526,231</b>	<b>4.2153</b>	<b>273,150</b>	<b>1,563,639</b>	<b>1,836,789</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>Medical School</b>								
AP Salaries	30.2100	5,310,194	-	5,310,194	25.7585	4,429,446	-	4,429,446
Classified Salaries	333.1498	17,084,620	-	17,084,620	262.6003	14,543,295	-	14,543,295
Faculty Salaries	260.8464	49,426,169	-	49,426,169	248.8865	48,559,250	-	48,559,250
Non-Teaching Salaries	8.7953	496,524	-	496,524	9.1500	440,004	-	440,004
Maintenance & Operations	0.0000	-	5,029,393	5,029,393	0.0000	-	10,722,333	10,722,333
<b>Medical School Total</b>	<b>633.0016</b>	<b>72,317,507</b>	<b>5,029,393</b>	<b>77,346,900</b>	<b>546.3953</b>	<b>67,971,995</b>	<b>10,722,333</b>	<b>78,694,328</b>

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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30621 - Biomed Science Training - Academic Support</b>								
Dean of Graduate School								
AP Salaries	2.7800	446,807		446,807	1.9140	226,954		226,954
Maintenance & Operations				-			16	16
Dean of Graduate School	2.7800	446,807		446,807	1.9140	226,954	16	226,970

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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30621 - Biomed Science Training - Academic Support</b>								
<b>AP Salaries</b>	2.7800	446,807	-	446,807	1.9140	226,954	-	226,954
<b>Maintenance &amp; Operations</b>	0.0000	-	-	-	0.0000	-	16	16
<b>PCAO_30621 - Biomed Science Training - Academic Support Total</b>	<u>2.7800</u>	<u>446,807</u>	<u>-</u>	<u>446,807</u>	<u>1.9140</u>	<u>226,954</u>	<u>16</u>	<u>226,970</u>

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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30621 - Biomed Science Training - Instruction</b>								
<b>Graduate School of Biomedical Sciences</b>								
AP Salaries	0.5680	92,897		92,897	2.4340	386,974		386,974
Classified Salaries	28.9236	1,446,233		1,446,233	25.5753	1,398,160		1,398,160
Faculty Salaries	4.8699	748,777		748,777	0.5147	77,466		77,466
Non-Teaching Salaries				-				-
Maintenance & Operations			127,613	127,613			137,605	137,605
<b>Graduate School of Biomedical Sciences Total</b>	<b>34.3614</b>	<b>2,287,907</b>	<b>127,613</b>	<b>2,415,520</b>	<b>28.5240</b>	<b>1,862,600</b>	<b>137,605</b>	<b>2,000,205</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30621 - Biomed Science Training - Instruction</b>								
<b>AP Salaries</b>	0.5680	92,897	-	92,897	2.4340	386,974	-	386,974
<b>Classified Salaries</b>	28.9236	1,446,233	-	1,446,233	25.5753	1,398,160	-	1,398,160
<b>Faculty Salaries</b>	4.8699	748,777	-	748,777	0.5147	77,466	-	77,466
<b>Non-Teaching Salaries</b>	0.0000	-	-	-	0.0000	-	-	-
<b>Maintenance &amp; Operations</b>	0.0000	-	127,613	127,613	0.0000	-	137,605	137,605
<b>PCAO_30621 - Biomed Science Training - Instruction Total</b>	<b>34.3614</b>	<b>2,287,907</b>	<b>127,613</b>	<b>2,415,520</b>	<b>28.5240</b>	<b>1,862,600</b>	<b>137,605</b>	<b>2,000,205</b>



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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>Graduate School</b>								
AP Salaries	3.3481	539,704	-	539,704	4.3480	613,928	-	613,928
Classified Salaries	28.9236	1,446,233	-	1,446,233	25.5753	1,398,160	-	1,398,160
Faculty Salaries	4.8699	748,777	-	748,777	0.5147	77,466	-	77,466
Non-Teaching Salaries	0.0000	-	-	-	0.0000	-	-	-
Maintenance & Operations	0.0000	-	127,613	127,613	0.0000	-	137,621	137,621
<b>Graduate School Total</b>	<b>37.1415</b>	<b>2,734,714</b>	<b>127,613</b>	<b>2,862,327</b>	<b>30.4380</b>	<b>2,089,554</b>	<b>137,621</b>	<b>2,227,175</b>

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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30631 - School of Health Professions - Academic Support</b>								
Dean of School of Health Professions								
AP Salaries				-	1.0900	130,903		130,903
Classified Salaries	4.0000	191,424		191,424	6.6250	379,495		379,495
Faculty Salaries	0.5642	170,646		170,646	0.6916	210,224		210,224
Maintenance & Operations			55,427	55,427			207,086	207,086
<b>Dean of School of Health Professions Total</b>	<b>4.5642</b>	<b>362,070</b>	<b>55,427</b>	<b>417,497</b>	<b>8.4066</b>	<b>720,622</b>	<b>207,086</b>	<b>927,708</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30631 - School of Health Professions - Academic Support</b>								
<b>AP Salaries</b>	0.0000	-	-	-	1.0900	130,903	-	130,903
<b>Classified Salaries</b>	4.0000	191,424	-	191,424	6.6250	379,495	-	379,495
<b>Faculty Salaries</b>	0.5642	170,646	-	170,646	0.6916	210,224	-	210,224
<b>Maintenance &amp; Operations</b>	0.0000	-	55,427	55,427	0.0000	-	207,086	207,086
<b>PCAO_30631 - School of Health Professions - Academic Support Total</b>	<b>4.5642</b>	<b>362,070</b>	<b>55,427</b>	<b>417,497</b>	<b>8.4066</b>	<b>720,622</b>	<b>207,086</b>	<b>927,708</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30631 - School of Health Professions - Instruction</b>								
Dean of School of Health Professions								
AP Salaries	0.0900	27,221		27,221	0.0000	-		-
Classified Salaries	2.0000	136,187		136,187	0.0000	-		-
Faculty Salaries				-				-
Maintenance & Operations			18,285	18,285			-	-
Dean of School of Health Professions Total	2.0900	163,408	18,285	181,693	0.0000	-	-	-
School of Health Professions								
AP Salaries	0.8688	120,848		120,848	0.8654	120,678		120,678
Classified Salaries	15.7000	712,413		712,413	14.8000	722,713		722,713
Faculty Salaries	35.7659	3,051,521		3,051,521	36.4630	3,212,869		3,212,869
Maintenance & Operations			466,009	466,009			482,502	482,502
School of Health Professions Total	52.3347	3,884,782	466,009	4,350,791	52.1284	4,056,260	482,502	4,538,762

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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30631 - School of Health Professions - Instruction</b>								
<b>AP Salaries</b>	0.9588	148,069	-	148,069	0.8654	120,678	-	120,678
<b>Classified Salaries</b>	17.7000	848,600	-	848,600	14.8000	722,713	-	722,713
<b>Faculty Salaries</b>	35.7659	3,051,521	-	3,051,521	36.4630	3,212,869	-	3,212,869
<b>Maintenance &amp; Operations</b>	0.0000	-	484,294	484,294	0.0000	-	482,502	482,502
<b>PCAO_30631 - School of Health Professions - Instruction</b>	<b>54.4247</b>	<b>4,048,190</b>	<b>484,294</b>	<b>4,532,484</b>	<b>52.1284</b>	<b>4,056,260</b>	<b>482,502</b>	<b>4,538,762</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>School of Health Professions</b>								
<b>AP Salaries</b>	0.9588	148,069	-	148,069	1.9554	251,581	-	251,581
<b>Classified Salaries</b>	21.7000	1,040,024	-	1,040,024	21.4250	1,102,208	-	1,102,208
<b>Faculty Salaries</b>	36.3301	3,222,167	-	3,222,167	37.1546	3,423,093	-	3,423,093
<b>Maintenance &amp; Operations</b>	0.0000	-	539,721	539,721	0.0000	-	689,588	689,588
<b>School of Health Professions Total</b>	<b>58.9889</b>	<b>4,410,260</b>	<b>539,721</b>	<b>4,949,981</b>	<b>60.5350</b>	<b>4,776,882</b>	<b>689,588</b>	<b>5,466,470</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30641 - Nursing Education - Academic Support</b>								
Dean of School of Nursing								
AP Salaries	1.9000	392,953		392,953	1.9000	392,328		392,328
Classified Salaries	4.0000	203,165		203,165	3.0000	163,922		163,922
Maintenance & Operations			324	324			-	-
Dean of School of Nursing Total	5.9000	596,118	324	596,442	4.9000	556,250	-	556,250
School of Nursing								
AP Salaries	0.6146	83,134		83,134	0.5541	74,631		74,631
Classified Salaries	24.5250	1,145,691		1,145,691	24.1250	1,183,213		1,183,213
Faculty Salaries	46.1970	4,417,025		4,417,025	46.8104	4,383,840		4,383,840
Maintenance & Operations			305,507	305,507			242,446	242,446
School of Nursing Total	71.3366	5,645,850	305,507	5,951,357	71.4895	5,641,684	242,446	5,884,130

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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30641 - Nursing Education - Academic Support</b>								
<b>AP Salaries</b>	2.5146	476,087	-	476,087	2.4541	466,959	-	466,959
<b>Classified Salaries</b>	28.5250	1,348,856	-	1,348,856	27.1250	1,347,135	-	1,347,135
<b>Faculty Salaries</b>	46.1970	4,417,025	-	4,417,025	46.8104	4,383,840	-	4,383,840
<b>Maintenance &amp; Operations</b>	0.0000	-	305,831	305,831	0.0000	-	242,446	242,446
<b>PCAO_30641 - Nursing Education - Academic Support Total</b>	<b>77.2366</b>	<b>6,241,968</b>	<b>305,831</b>	<b>6,547,799</b>	<b>76.3895</b>	<b>6,197,934</b>	<b>242,446</b>	<b>6,440,380</b>



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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>School of Nursing</b>								
<b>AP Salaries</b>	2.5146	476,087	-	476,087	2.4541	466,959	-	466,959
<b>Classified Salaries</b>	28.5250	1,348,856	-	1,348,856	27.1250	1,347,135	-	1,347,135
<b>Faculty Salaries</b>	46.1970	4,417,025	-	4,417,025	46.8104	4,383,840	-	4,383,840
<b>Maintenance &amp; Operations</b>	0.0000	-	305,831	305,831	0.0000	-	242,446	242,446
<b>School of Nursing Total</b>	<b>77.2366</b>	<b>6,241,968</b>	<b>305,831</b>	<b>6,547,799</b>	<b>76.3895</b>	<b>6,197,934</b>	<b>242,446</b>	<b>6,440,380</b>

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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30065 - Library - Academic Support</b>								
Office of the EVP - Provost								
AP Salaries	9.0000	939,487		939,487	9.0000	921,674		921,674
Classified Salaries	32.0000	1,320,475		1,320,475	33.0000	1,369,415		1,369,415
Maintenance & Operations			1,233,451	1,233,451			1,217,216	1,217,216
<b>Office of the EVP - Provost Total</b>	<b>41.0000</b>	<b>2,259,962</b>	<b>1,233,451</b>	<b>3,493,413</b>	<b>42.0000</b>	<b>2,291,089</b>	<b>1,217,216</b>	<b>3,508,305</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>PCAO_30065 - Library - Academic Support</b>								
<b>AP Salaries</b>	9.0000	939,487	-	939,487	9.0000	921,674	-	921,674
<b>Classified Salaries</b>	32.0000	1,320,475	-	1,320,475	33.0000	1,369,415	-	1,369,415
<b>Maintenance &amp; Operations</b>	0.0000	-	1,233,451	1,233,451	0.0000	-	1,217,216	1,217,216
<b>PCAO_30065 - Library - Academic Support Total</b>	<b>41.0000</b>	<b>2,259,962</b>	<b>1,233,451</b>	<b>3,493,413</b>	<b>42.0000</b>	<b>2,291,089</b>	<b>1,217,216</b>	<b>3,508,305</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>Library</b>								
<b>AP Salaries</b>	9.0000	939,487	-	939,487	9.0000	921,674	-	921,674
<b>Classified Salaries</b>	32.0000	1,320,475	-	1,320,475	33.0000	1,369,415	-	1,369,415
<b>Maintenance &amp; Operations</b>	0.0000	-	1,233,451	1,233,451	0.0000	-	1,217,216	1,217,216
<b>Library Total</b>	<b>41.0000</b>	<b>2,259,962</b>	<b>1,233,451</b>	<b>3,493,413</b>	<b>42.0000</b>	<b>2,291,089</b>	<b>1,217,216</b>	<b>3,508,305</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Instruction and Academic Support</b>								
<b>AP Salaries</b>	46.0315	7,413,541	-	7,413,541	43.5160	6,683,588	-	6,683,588
<b>Classified Salaries</b>	444.2984	22,240,208	-	22,240,208	369.7256	19,760,212	-	19,760,212
<b>Faculty Salaries</b>	348.2434	57,814,138	-	57,814,138	333.3662	56,443,650	-	56,443,650
<b>Non-Teaching Salaries</b>	8.7953	496,524	-	496,524	9.1500	440,004	-	440,004
<b>Maintenance &amp; Operations</b>	0.0000	-	7,236,009	7,236,009	0.0000	-	13,009,204	13,009,204
<b>E_Instruction and Academic Support Total</b>	<b>847.3686</b>	<b>87,964,411</b>	<b>7,236,009</b>	<b>95,200,420</b>	<b>755.7578</b>	<b>83,327,454</b>	<b>13,009,204</b>	<b>96,336,658</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Research</b>								
<b>PCAO_30312 - Research Enhancement - Research</b>								
<b>Biochemistry Molecular Biology</b>								
Classified Salaries	0.0000	-	-	-	2.6280	119,679	-	119,679
Non-Teaching Salaries	0.0000	-	-	-	3.0000	119,350	-	119,350
Maintenance & Operations			-	-			133,677	133,677
<b>Biochemistry Molecular Biology Total</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.6280</b>	<b>239,029</b>	<b>133,677</b>	<b>372,706</b>
<b>Biomedical Engineering</b>								
AP Salaries	0.2200	44,395	-	44,395	0.3500	70,982	-	70,982
Classified Salaries	4.1500	188,405	-	188,405	4.3000	223,277	-	223,277
Non-Teaching Salaries	1.5382	132,367	-	132,367	1.4585	97,049	-	97,049
Maintenance & Operations			95,709	95,709			151,719	151,719
<b>Biomedical Engineering Total</b>	<b>5.9082</b>	<b>365,167</b>	<b>95,709</b>	<b>460,876</b>	<b>6.1085</b>	<b>391,308</b>	<b>151,719</b>	<b>543,027</b>
<b>Clinical Research Center</b>								
Classified Salaries	1.0000	44,880	-	44,880	2.0000	86,812	-	86,812
Maintenance & Operations			165,782	165,782			192,297	192,297
<b>Clinical Research Center Total</b>	<b>1.0000</b>	<b>44,880</b>	<b>165,782</b>	<b>210,662</b>	<b>2.0000</b>	<b>86,812</b>	<b>192,297</b>	<b>279,109</b>
<b>Institute for Human Infections</b>								
AP Salaries	0.5498	148,755	-	148,755	0.7979	175,403	-	175,403
Classified Salaries	2.6500	123,382	-	123,382	1.6000	98,818	-	98,818
Faculty Salaries	0.7014	153,014	-	153,014	0.6344	133,755	-	133,755
Maintenance & Operations			-	-			-	-
<b>Institute for Human Infections Total</b>	<b>3.9012</b>	<b>425,151</b>	<b>-</b>	<b>425,151</b>	<b>3.0323</b>	<b>407,976</b>	<b>-</b>	<b>407,976</b>
<b>Microbiology &amp; Immunology</b>								
AP Salaries			-	-			-	-
Maintenance & Operations			39	39			-	-
<b>Microbiology &amp; Immunology Total</b>	<b>0.0000</b>	<b>-</b>	<b>39</b>	<b>39</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Office of the President</b>								
AP Salaries			-	-			-	-
Maintenance & Operations			366	366			-	-
<b>Office of the President Total</b>	<b>0.0000</b>	<b>-</b>	<b>366</b>	<b>366</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sealy Center for Molecular Med</b>								
Classified Salaries			-	-			-	-
Faculty Salaries			-	-			-	-
Non-Teaching Salaries			-	-			-	-
Maintenance & Operations			2,283	2,283			-	-
<b>Sealy Center for Molecular Med Total</b>	<b>0.0000</b>	<b>-</b>	<b>2,283</b>	<b>2,283</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Research</b>								
<b>PCAO_30312 - Research Enhancement - Research</b>								
<b>AP Salaries</b>	0.7698	193,150	-	193,150	1.1479	246,385	-	246,385
<b>Classified Salaries</b>	7.8000	356,667	-	356,667	10.5280	528,586	-	528,586
<b>Faculty Salaries</b>	0.7014	153,014	-	153,014	0.6344	133,755	-	133,755
<b>Non-Teaching Salaries</b>	1.5382	132,367	-	132,367	4.4585	216,399	-	216,399
<b>Maintenance &amp; Operations</b>	0.0000	-	264,179	264,179	0.0000	-	477,693	477,693
<b>PCAO_30312 - Research Enhancement - Research Total</b>	<b>10.8093</b>	<b>835,198</b>	<b>264,179</b>	<b>1,099,377</b>	<b>16.7688</b>	<b>1,125,125</b>	<b>477,693</b>	<b>1,602,818</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Research</b>								
<b>PCAO_30592 - Advanced Tech. Program - Research</b>								
<b>Biochemistry Molecular Biology</b>								
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
Maintenance & Operations				-				-
<b>Biochemistry Molecular Biology Total</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.5084</b>	<b>58,801</b>	<b>-</b>	<b>58,801</b>
<b>Pediatrics</b>								
Maintenance & Operations			753	753			-	-
<b>Pediatrics Total</b>	<b>0.0000</b>	<b>-</b>	<b>753</b>	<b>753</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>



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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Research</b>								
<b>PCAO_30592 - Advanced Tech. Program - Research</b>								
Classified Salaries	0.0000	-	-	-	0.5000	27,135	-	27,135
Faculty Salaries	0.0000	-	-	-	0.0084	1,516	-	1,516
Non-Teaching Salaries	0.0000	-	-	-	1.0000	30,150	-	30,150
Maintenance & Operations	0.0000	-	753	753	0.0000	-	-	-
<b>PCAO_30592 - Advanced Tech. Program - Research Total</b>	<b>0.0000</b>	<b>-</b>	<b>753</b>	<b>753</b>	<b>1.5084</b>	<b>58,801</b>	<b>-</b>	<b>58,801</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Research Enhancement</b>								
AP Salaries	0.7698	193,150	-	193,150	1.1479	246,385	-	246,385
Classified Salaries	7.8000	356,667	-	356,667	11.0280	555,721	-	555,721
Faculty Salaries	0.7014	153,014	-	153,014	0.6428	135,271	-	135,271
Non-Teaching Salaries	1.5382	132,367	-	132,367	5.4585	246,549	-	246,549
Maintenance & Operations	0.0000	-	264,932	264,932	0.0000	-	477,693	477,693
<b>Research Enhancement Total</b>	<b>10.8093</b>	<b>835,198</b>	<b>264,932</b>	<b>1,100,130</b>	<b>18.2772</b>	<b>1,183,926</b>	<b>477,693</b>	<b>1,661,619</b>

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

Appropriated Items	2010-2011			2011-2012				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Research</b>								
<b>PCAO_30776 - Tobacco Fund 814</b>								
Sealy Center for Structural Biology								
AP Salaries				-	1.0000	148,740		148,740
Maintenance & Operations			-	-			-	-
<b>Sealy Center for Structural Biology Total</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.0000</b>	<b>148,740</b>	<b>-</b>	<b>148,740</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Research</b>								
<b>PCAO_30776 - Tobacco Fund 814</b>								
<b>AP Salaries</b>	0.0000	-	-	-	1.0000	148,740	-	148,740
<b>Classified Salaries</b>	0.0000	-	-	-	0.0000	-	-	-
<b>Faculty Salaries</b>	0.0000	-	-	-	0.0000	-	-	-
<b>Non-Teaching Salaries</b>	0.0000	-	-	-	0.0000	-	-	-
<b>Maintenance &amp; Operations</b>	0.0000	-	-	-	0.0000	-	-	-
<b>PCAO_30776 - Tobacco Fund 814 Total</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.0000</b>	<b>148,740</b>	<b>-</b>	<b>148,740</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Research</b>								
<b>Tobacco Settlement Proceeds</b>								
<b>AP Salaries</b>	0.0000	-	-	-	1.0000	148,740	-	148,740
<b>Maintenance &amp; Operations</b>	0.0000	-	-	-	0.0000	-	-	-
<b>Tobacco Settlement Proceeds Total</b>	<u>0.0000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.0000</u>	<u>148,740</u>	<u>-</u>	<u>148,740</u>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Research</b>								
AP Salaries	0.7698	193,150	-	193,150	2.1479	395,125	-	395,125
Classified Salaries	7.8000	356,667	-	356,667	11.0280	555,721	-	555,721
Faculty Salaries	0.7014	153,014	-	153,014	0.6428	135,271	-	135,271
Non-Teaching Salaries	1.5382	132,367	-	132,367	5.4585	246,549	-	246,549
Maintenance & Operations	0.0000	-	264,932	264,932	0.0000	-	477,693	477,693
<b>E_Research Total</b>	<b>10.8093</b>	<b>835,198</b>	<b>264,932</b>	<b>1,100,130</b>	<b>19.2772</b>	<b>1,332,666</b>	<b>477,693</b>	<b>1,810,359</b>

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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Public Service</b>								
<b>PCAO_30363 - Community Outreach - Public</b>								
Health Policy Legislative Affs								
AP Salaries	2.7500	271,027		271,027	4.0500	769,139		769,139
Classified Salaries	2.0000	96,251		96,251	8.0000	452,423		452,423
Faculty Salaries	0.1000	14,790		14,790	0.1000	14,864		14,864
Maintenance & Operations			152	152			256,020	256,020
<b>Health Policy Legislative Affs Total</b>	<b>4.8500</b>	<b>382,068</b>	<b>152</b>	<b>382,220</b>	<b>12.1500</b>	<b>1,236,426</b>	<b>256,020</b>	<b>1,492,446</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Public Service</b>								
<b>PCAO_30363 - Community Outreach - Public</b>								
<b>AP Salaries</b>	2.7500	271,027	-	271,027	4.0500	769,139	-	769,139
<b>Classified Salaries</b>	2.0000	96,251	-	96,251	8.0000	452,423	-	452,423
<b>Faculty Salaries</b>	0.1000	14,790	-	14,790	0.1000	14,864	-	14,864
<b>Maintenance &amp; Operations</b>	0.0000	-	152	152	0.0000	-	256,020	256,020
<b>PCAO_30363 - Community Outreach - Public Total</b>	<b>4.8500</b>	<b>382,068</b>	<b>152</b>	<b>382,220</b>	<b>12.1500</b>	<b>1,236,426</b>	<b>256,020</b>	<b>1,492,446</b>



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

2010-2011

2011-2012

Appropriated Items	2010-2011			2011-2012				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Public Service</b>								
<b>PCAO_30457 - Institutional Support - Institutional Support</b>								
Health Policy Legislative Affs								
AP Salaries	2.0000	223,055		223,055	2.0000	242,108		242,108
Maintenance & Operations			-	-			64	64
Health Policy Legislative Affs Total	2.0000	223,055	-	223,055	2.0000	242,108	64	242,172

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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Public Service</b>								
<b>PCAO_30457 - Institutional Support - Institutional Support</b>								
<b>AP Salaries</b>	2.0000	223,055	-	223,055	2.0000	242,108	-	242,108
<b>Maintenance &amp; Operations</b>	0.0000	-	-	-	0.0000	-	64	64
<b>PCAO_30457 - Institutional Support Total</b>	<u>2.0000</u>	<u>223,055</u>	<u>-</u>	<u>223,055</u>	<u>2.0000</u>	<u>242,108</u>	<u>64</u>	<u>242,172</u>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Public Service</b>								
<b>PCAO_30611 - Medical Education</b>								
<b>Administrative Support Groups</b>								
<b>AP Salaries</b>	0.0000	-	-	-	2.0000	253,925	-	253,925
<b>Classified Salaries</b>	0.0000	-	-	-	3.0000	180,627	-	180,627
<b>Maintenance &amp; Operations</b>							-	-
<b>Administrative Support Groups Total</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.0000</b>	<b>434,552</b>	<b>-</b>	<b>434,552</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Public Service</b>								
<b>PCAO_30611 - Medical Education</b>								
<b>AP Salaries</b>	0.0000	-	-	-	2.0000	253,925	-	253,925
<b>Classified Salaries</b>	0.0000	-	-	-	3.0000	180,627	-	180,627
<b>Maintenance &amp; Operations</b>	0.0000	-	-	-	0.0000	-	-	-
<b>PCAO_30611 - Medical Education Total</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.0000</b>	<b>434,552</b>	<b>-</b>	<b>434,552</b>

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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Public Service</b>								
<b>PCAO_30654 - East Texas Area Health Ed Center - Instruction</b>								
Prevent Medicine and Community Health Classified Salaries	0.5000	22,338		22,338	0.0000	-		-
Maintenance & Operations				-			130,202	130,202
<b>Prevent Medicine and Community Health Total</b>	<b>0.5000</b>	<b>22,338</b>	<b>-</b>	<b>22,338</b>	<b>0.0000</b>	<b>-</b>	<b>130,202</b>	<b>130,202</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Public Service</b>								
<b>PCAO_30654 - East Texas Area Health Ed Center - Instruction</b>								
<b>Classified Salaries</b>	<b>0.5000</b>	<b>22,338</b>	<b>-</b>	<b>22,338</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Maintenance &amp; Operations</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0000</b>	<b>-</b>	<b>130,202</b>	<b>130,202</b>
<b>PCAO_30654 - East Texas Area Health Ed Center - Instruction Total</b>	<b>0.5000</b>	<b>22,338</b>	<b>-</b>	<b>22,338</b>	<b>0.0000</b>	<b>-</b>	<b>130,202</b>	<b>130,202</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Public Service</b>								
<b>Community Outreach</b>								
<b>AP Salaries</b>	4.7500	494,082	-	494,082	8.0500	1,265,172	-	1,265,172
<b>Classified Salaries</b>	2.5000	118,589	-	118,589	11.0000	633,050	-	633,050
<b>Faculty Salaries</b>	0.1000	14,790	-	14,790	0.1000	14,864	-	14,864
<b>Maintenance &amp; Operations</b>	0.0000	-	152	152	0.0000	-	386,286	386,286
<b>Community Outreach Total</b>	<b>7.3500</b>	<b>627,461</b>	<b>152</b>	<b>627,613</b>	<b>19.1500</b>	<b>1,913,086</b>	<b>386,286</b>	<b>2,299,372</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Public Service</b>								
<b>AP Salaries</b>	4.7500	494,082	-	494,082	8.0500	1,265,172	-	1,265,172
<b>Classified Salaries</b>	2.5000	118,589	-	118,589	11.0000	633,050	-	633,050
<b>Faculty Salaries</b>	0.1000	14,790	-	14,790	0.1000	14,864	-	14,864
<b>Maintenance &amp; Operations</b>	0.0000	-	152	152	0.0000	-	386,286	386,286
<b>E_Public Service Total</b>	<b>7.3500</b>	<b>627,461</b>	<b>152</b>	<b>627,613</b>	<b>19.1500</b>	<b>1,913,086</b>	<b>386,286</b>	<b>2,299,372</b>



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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Hospitals and Clinics</b>								
<b>PCAO_30374 - Medical Branch Hospitals - Hospital</b>								
<b>Admitting Services</b>								
AP Salaries	0.7100	104,480		104,480	0.0000	-		-
Classified Salaries	97.6900	4,138,217		4,138,217	103.5600	4,383,841		4,383,841
Maintenance & Operations			909,309	909,309			909,278	909,278
<b>Admitting Services Total</b>	<b>98.4000</b>	<b>4,242,697</b>	<b>909,309</b>	<b>5,152,006</b>	<b>103.5600</b>	<b>4,383,841</b>	<b>909,278</b>	<b>5,293,119</b>
<b>Ancillary Departments</b>								
AP Salaries	1.0000	153,529		153,529	0.6300	97,207		97,207
Classified Salaries	27.1900	2,240,245		2,240,245	17.0800	1,133,615		1,133,615
Maintenance & Operations			68,052	68,052			241,934	241,934
<b>Ancillary Departments Total</b>	<b>28.1900</b>	<b>2,393,774</b>	<b>68,052</b>	<b>2,461,826</b>	<b>17.7100</b>	<b>1,230,822</b>	<b>241,934</b>	<b>1,472,756</b>
<b>Austin Women's Hospital</b>								
Maintenance & Operations			296,899	296,899			-	-
<b>Austin Women's Hospital Total</b>	<b>0.0000</b>	<b>-</b>	<b>296,899</b>	<b>296,899</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Behavioral Medicine Nursing</b>								
Classified Salaries				-				-
Maintenance & Operations			3,216	3,216			-	-
<b>Behavioral Medicine Nursing Total</b>	<b>0.0000</b>	<b>-</b>	<b>3,216</b>	<b>3,216</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Business Development Marketing</b>								
Maintenance & Operations			200,559	200,559			444,424	444,424
<b>Business Development Marketing Total</b>	<b>0.0000</b>	<b>-</b>	<b>200,559</b>	<b>200,559</b>	<b>0.0000</b>	<b>-</b>	<b>444,424</b>	<b>444,424</b>
<b>Cardiology Nursing Services</b>								
Classified Salaries	21.4800	1,258,911		1,258,911	59.2000	3,162,072		3,162,072
Maintenance & Operations			448,483	448,483			148,757	148,757
<b>Cardiology Nursing Services Total</b>	<b>21.4800</b>	<b>1,258,911</b>	<b>448,483</b>	<b>1,707,394</b>	<b>59.2000</b>	<b>3,162,072</b>	<b>148,757</b>	<b>3,310,829</b>
<b>Cardiology Services</b>								
AP Salaries				-				-
Classified Salaries	19.5900	1,162,020		1,162,020	31.2300	1,661,583		1,661,583
Maintenance & Operations			6,027,710	6,027,710			7,871,227	7,871,227
<b>Cardiology Services Total</b>	<b>19.5900</b>	<b>1,162,020</b>	<b>6,027,710</b>	<b>7,189,730</b>	<b>31.2300</b>	<b>1,661,583</b>	<b>7,871,227</b>	<b>9,532,810</b>
<b>Cardiopulmon Resuscitation Lab</b>								
AP Salaries				-				-
Classified Salaries	3.3600	174,669		174,669	3.1200	160,332		160,332
Maintenance & Operations			23,255	23,255			18,005	18,005
<b>Cardiopulmon Resuscitation Lab Total</b>	<b>3.3600</b>	<b>174,669</b>	<b>23,255</b>	<b>197,924</b>	<b>3.1200</b>	<b>160,332</b>	<b>18,005</b>	<b>178,337</b>
<b>Children's Hospital Nursing</b>								
Classified Salaries	30.7600	2,032,966		2,032,966	31.0000	2,014,717		2,014,717
Maintenance & Operations			116,307	116,307			124,902	124,902
<b>Children's Hospital Nursing Total</b>	<b>30.7600</b>	<b>2,032,966</b>	<b>116,307</b>	<b>2,149,273</b>	<b>31.0000</b>	<b>2,014,717</b>	<b>124,902</b>	<b>2,139,619</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Hospitals and Clinics</b>								
<b>PCAO_30374 - Medical Branch Hospitals - Hospital</b>								
<b>Clinic Administration</b>								
AP Salaries	4.5000	698,162		698,162	3.5000	529,429		529,429
Classified Salaries	72.5000	4,008,225		4,008,225	76.2500	4,432,869		4,432,869
Maintenance & Operations			1,329,686	1,329,686			1,525,160	1,525,160
<b>Clinic Administration Total</b>	<b>77.0000</b>	<b>4,706,387</b>	<b>1,329,686</b>	<b>6,036,073</b>	<b>79.7500</b>	<b>4,962,298</b>	<b>1,525,160</b>	<b>6,487,458</b>
<b>Critical Care Nursing</b>								
Classified Salaries	89.0510	5,340,671		5,340,671	100.1000	6,088,336		6,088,336
Maintenance & Operations			740,123	740,123			729,253	729,253
<b>Critical Care Nursing Total</b>	<b>89.0510</b>	<b>5,340,671</b>	<b>740,123</b>	<b>6,080,794</b>	<b>100.1000</b>	<b>6,088,336</b>	<b>729,253</b>	<b>6,817,589</b>
<b>Dietary Services</b>								
Maintenance & Operations			6,754,686	6,754,686			5,009,304	5,009,304
<b>Dietary Services Total</b>	<b>0.0000</b>	<b>-</b>	<b>6,754,686</b>	<b>6,754,686</b>	<b>0.0000</b>	<b>-</b>	<b>5,009,304</b>	<b>5,009,304</b>
<b>Emergency Nursing</b>								
Classified Salaries	104.9800	5,597,679		5,597,679	93.7000	4,867,316		4,867,316
Maintenance & Operations			1,403,242	1,403,242			1,192,325	1,192,325
<b>Emergency Nursing Total</b>	<b>104.9800</b>	<b>5,597,679</b>	<b>1,403,242</b>	<b>7,000,921</b>	<b>93.7000</b>	<b>4,867,316</b>	<b>1,192,325</b>	<b>6,059,641</b>
<b>Emergency Services Other</b>								
AP Salaries				-	1.0000	120,600		120,600
Classified Salaries	21.0000	1,625,763		1,625,763	25.0000	1,915,340		1,915,340
Maintenance & Operations			5,626,311	5,626,311			3,130,577	3,130,577
<b>Emergency Services Other Total</b>	<b>21.0000</b>	<b>1,625,763</b>	<b>5,626,311</b>	<b>7,252,074</b>	<b>26.0000</b>	<b>2,035,940</b>	<b>3,130,577</b>	<b>5,166,517</b>
<b>Emergency Transport</b>								
Classified Salaries				-				-
Maintenance & Operations			35,501	35,501			206,388	206,388
<b>Emergency Transport Total</b>	<b>0.0000</b>	<b>-</b>	<b>35,501</b>	<b>35,501</b>	<b>0.0000</b>	<b>-</b>	<b>206,388</b>	<b>206,388</b>
<b>Epidemiology</b>								
AP Salaries	0.7100	87,525		87,525	0.0000	-		-
Classified Salaries	6.3900	400,814		400,814	7.0200	468,854		468,854
Maintenance & Operations			13,422	13,422			7,023	7,023
<b>Epidemiology Total</b>	<b>7.1000</b>	<b>488,339</b>	<b>13,422</b>	<b>501,761</b>	<b>7.0200</b>	<b>468,854</b>	<b>7,023</b>	<b>475,877</b>
<b>Finance</b>								
AP Salaries	0.7100	72,938		72,938	3.0000	605,116		605,116
Classified Salaries	8.8100	621,179		621,179	13.0000	893,046		893,046
Maintenance & Operations			74,243	74,243	0.0000		121,085	121,085
<b>Finance Total</b>	<b>9.5200</b>	<b>694,117</b>	<b>74,243</b>	<b>768,360</b>	<b>16.0000</b>	<b>1,498,162</b>	<b>121,085</b>	<b>1,619,247</b>
<b>Gastroenterology Endoscopy</b>								
Classified Salaries	10.9400	715,872		715,872	12.5800	772,333		772,333
Maintenance & Operations			457	457			685,154	685,154
<b>Gastroenterology Endoscopy Total</b>	<b>10.9400</b>	<b>715,872</b>	<b>457</b>	<b>716,329</b>	<b>12.5800</b>	<b>772,333</b>	<b>685,154</b>	<b>1,457,487</b>

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Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Hospitals and Clinics</b>								
<b>PCAO_30374 - Medical Branch Hospitals - Hospital</b>								
<b>Health Information Management</b>								
AP Salaries	0.7100	89,620		89,620	0.7800	98,949		98,949
Classified Salaries	25.7900	1,029,747		1,029,747	31.2000	1,214,805		1,214,805
Maintenance & Operations			433,893	433,893			726,353	726,353
<b>Health Information Management Total</b>	<b>26.5000</b>	<b>1,119,367</b>	<b>433,893</b>	<b>1,553,260</b>	<b>31.9800</b>	<b>1,313,754</b>	<b>726,353</b>	<b>2,040,107</b>
<b>Health Policy Legislative Affs</b>								
AP Salaries	1.4500	192,327		192,327	0.1500	17,762		17,762
Classified Salaries	18.2000	985,825		985,825	15.0000	799,630		799,630
Faculty Salaries	0.0500	10,449		10,449	0.0500	10,501		10,501
Maintenance & Operations			421,915	421,915			170,545	170,545
<b>Health Policy Legislative Affs Total</b>	<b>19.7000</b>	<b>1,188,601</b>	<b>421,915</b>	<b>1,610,516</b>	<b>15.2000</b>	<b>827,893</b>	<b>170,545</b>	<b>998,438</b>
<b>Health System Administration</b>								
AP Salaries	9.2710	2,162,961		2,162,961	12.2440	2,536,668		2,536,668
Classified Salaries	14.9172	987,458		987,458	34.5772	2,125,012		2,125,012
Non-Teaching Salaries	1.2000	129,969		129,969	2.2000	220,415		220,415
Maintenance & Operations			44,695,287	44,695,287			50,652,782	50,652,782
<b>Health System Administration Total</b>	<b>25.3882</b>	<b>3,280,388</b>	<b>44,695,287</b>	<b>47,975,675</b>	<b>49.0212</b>	<b>4,882,095</b>	<b>50,652,782</b>	<b>55,534,877</b>
<b>Hospital Care Management</b>								
AP Salaries				-	1.0000	147,890		147,890
Classified Salaries	20.5000	1,405,952		1,405,952	20.0000	1,417,834		1,417,834
Maintenance & Operations			245,208	245,208			488,077	488,077
<b>Hospital Care Management Total</b>	<b>20.5000</b>	<b>1,405,952</b>	<b>245,208</b>	<b>1,651,160</b>	<b>21.0000</b>	<b>1,565,724</b>	<b>488,077</b>	<b>2,053,801</b>
<b>Hospital Logistics</b>								
Classified Salaries	20.2600	646,217		646,217	21.3300	628,286		628,286
Maintenance & Operations			12,499,025	12,499,025			12,325,692	12,325,692
<b>Hospital Logistics Total</b>	<b>20.2600</b>	<b>646,217</b>	<b>12,499,025</b>	<b>13,145,242</b>	<b>21.3300</b>	<b>628,286</b>	<b>12,325,692</b>	<b>12,953,978</b>
<b>Hospital Pathology</b>								
AP Salaries	0.5300	67,072		67,072	0.5900	75,038		75,038
Classified Salaries	103.7300	5,384,528		5,384,528	98.2900	5,037,014		5,037,014
Maintenance & Operations			15,413,236	15,413,236			15,219,897	15,219,897
<b>Hospital Pathology Total</b>	<b>104.2600</b>	<b>5,451,600</b>	<b>15,413,236</b>	<b>20,864,836</b>	<b>98.8800</b>	<b>5,112,052</b>	<b>15,219,897</b>	<b>20,331,949</b>

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Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Hospitals and Clinics</b>								
<b>PCAO_30374 - Medical Branch Hospitals - Hospital</b>								
<b>Hospital Patient Finance</b>								
AP Salaries				-	0.7800	126,678		126,678
Classified Salaries	76.1600	3,398,572		3,398,572	85.8000	3,949,190		3,949,190
Maintenance & Operations			2,715,323	2,715,323			3,884,724	3,884,724
<b>Hospital Patient Finance Total</b>	<b>76.1600</b>	<b>3,398,572</b>	<b>2,715,323</b>	<b>6,113,895</b>	<b>86.5800</b>	<b>4,075,868</b>	<b>3,884,724</b>	<b>7,960,592</b>
<b>Hospital Transportation</b>								
AP Salaries	1.0000	106,735		106,735	1.0000	107,269		107,269
Classified Salaries	36.9300	975,658		975,658	44.5000	1,145,053		1,145,053
Maintenance & Operations			459,879	459,879			475,285	475,285
<b>Hospital Transportation Total</b>	<b>37.9300</b>	<b>1,082,393</b>	<b>459,879</b>	<b>1,542,272</b>	<b>45.5000</b>	<b>1,252,322</b>	<b>475,285</b>	<b>1,727,607</b>
<b>House Staff</b>								
AP Salaries	1.0000	86,511		86,511	0.7800	73,241		73,241
Classified Salaries	3.0000	140,254		140,254	3.1200	153,027		153,027
Non-Teaching Salaries	303.9661	14,548,503		14,548,503	319.2103	15,303,010		15,303,010
Maintenance & Operations			170,724	170,724			102,716	102,716
<b>House Staff Total</b>	<b>307.9661</b>	<b>14,775,268</b>	<b>170,724</b>	<b>14,945,992</b>	<b>323.1103</b>	<b>15,529,278</b>	<b>102,716</b>	<b>15,631,994</b>
<b>Human Resources</b>								
Classified Salaries	7.0000	350,947		350,947	6.0000	346,058		346,058
Maintenance & Operations			91	91			-	-
<b>Human Resources Total</b>	<b>7.0000</b>	<b>350,947</b>	<b>91</b>	<b>351,038</b>	<b>6.0000</b>	<b>346,058</b>	<b>-</b>	<b>346,058</b>
<b>Information Services</b>								
Maintenance & Operations			366	366			-	-
<b>Information Services Total</b>	<b>0.0000</b>	<b>-</b>	<b>366</b>	<b>366</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Island Clinics</b>								
AP Salaries	0.0000	-		-	0.0000	-		-
Classified Salaries	141.8900	7,673,977		7,673,977	135.3396	6,330,053		6,330,053
Non-Teaching Salaries				-		-		-
Maintenance & Operations			2,873,206	2,873,206			828,017	828,017
<b>Island Clinics Total</b>	<b>141.8900</b>	<b>7,673,977</b>	<b>2,873,206</b>	<b>10,547,183</b>	<b>135.3396</b>	<b>6,330,053</b>	<b>828,017</b>	<b>7,158,070</b>
<b>Laundry</b>								
AP Salaries				-				-
Classified Salaries	10.6500	342,952		342,952	7.8000	267,023		267,023
Maintenance & Operations			1,391,807	1,391,807			1,941,201	1,941,201
<b>Laundry Total</b>	<b>10.6500</b>	<b>342,952</b>	<b>1,391,807</b>	<b>1,734,759</b>	<b>7.8000</b>	<b>267,023</b>	<b>1,941,201</b>	<b>2,208,224</b>
<b>Mainland Clinics</b>								
AP Salaries				-				-
Classified Salaries	222.0000	11,777,771		11,777,771	217.3000	9,996,295		9,996,295
Non-Teaching Salaries	18.0000	2,531,105		2,531,105	0.0000	-		-
Maintenance & Operations			9,637,677	9,637,677			10,568,064	10,568,064
<b>Mainland Clinics Total</b>	<b>240.0000</b>	<b>14,308,876</b>	<b>9,637,677</b>	<b>23,946,553</b>	<b>217.3000</b>	<b>9,996,295</b>	<b>10,568,064</b>	<b>20,564,359</b>

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Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Hospitals and Clinics</b>								
<b>PCAO_30374 - Medical Branch Hospitals - Hospital</b>								
<b>Medical Staff Services</b>								
AP Salaries				-	0.7800	86,229		86,229
Classified Salaries	4.2600	225,421		225,421	4.6800	248,671		248,671
Maintenance & Operations			31,752	31,752			27,912	27,912
<b>Medical Staff Services Total</b>	<b>4.2600</b>	<b>225,421</b>	<b>31,752</b>	<b>257,173</b>	<b>5.4600</b>	<b>334,900</b>	<b>27,912</b>	<b>362,812</b>
<b>Medicine Surgery Nursing</b>								
Classified Salaries	162.5900	9,334,551		9,334,551	169.7500	9,907,931	-	9,907,931
Maintenance & Operations			512,621	512,621			956,536	956,536
<b>Medicine Surgery Nursing Total</b>	<b>162.5900</b>	<b>9,334,551</b>	<b>512,621</b>	<b>9,847,172</b>	<b>169.7500</b>	<b>9,907,931</b>	<b>956,536</b>	<b>10,864,467</b>
<b>OB Outreach Clinics - Hospital</b>								
Maintenance & Operations			193,074	193,074			322,871	322,871
<b>OB Outreach Clinics - Hospital Total</b>	<b>0.0000</b>	<b>-</b>	<b>193,074</b>	<b>193,074</b>	<b>0.0000</b>	<b>-</b>	<b>322,871</b>	<b>322,871</b>
<b>Obstetrics and Gynecology</b>								
AP Salaries	1.4500	175,481		175,481	1.4500	178,481		178,481
Classified Salaries	215.7378	9,480,430		9,480,430	191.5431	8,372,992		8,372,992
Faculty Salaries	0.5000	102,520		102,520	0.5000	104,358		104,358
Maintenance & Operations			1,527,309	1,527,309			2,111,807	2,111,807
<b>Obstetrics and Gynecology Total</b>	<b>217.6878</b>	<b>9,758,431</b>	<b>1,527,309</b>	<b>11,285,740</b>	<b>193.4931</b>	<b>8,655,831</b>	<b>2,111,807</b>	<b>10,767,638</b>
<b>Other Nursing</b>								
AP Salaries	3.4000	594,222		594,222	4.4600	754,784		754,784
Classified Salaries	32.5700	2,813,648		2,813,648	22.5000	1,905,263		1,905,263
Non-Teaching Salaries	0.6000	53,655		53,655	0.6000	54,717		54,717
Maintenance & Operations			1,600,706	1,600,706			1,494,595	1,494,595
<b>Other Nursing Total</b>	<b>36.5700</b>	<b>3,461,525</b>	<b>1,600,706</b>	<b>5,062,231</b>	<b>27.5600</b>	<b>2,714,764</b>	<b>1,494,595</b>	<b>4,209,359</b>
<b>Pastoral Care</b>								
AP Salaries				-	1.0000	95,353		95,353
Classified Salaries	1.0000	100,907		100,907	1.0000	54,683		54,683
Maintenance & Operations			936	936			9,625	9,625
<b>Pastoral Care Total</b>	<b>1.0000</b>	<b>100,907</b>	<b>936</b>	<b>101,843</b>	<b>2.0000</b>	<b>150,036</b>	<b>9,625</b>	<b>159,661</b>
<b>Patient Services</b>								
AP Salaries	1.0000	115,348		115,348	1.0000	118,778		118,778
Classified Salaries	22.6800	857,494		857,494	19.4800	765,896		765,896
Maintenance & Operations			633,119	633,119			465,936	465,936
<b>Patient Services Total</b>	<b>23.6800</b>	<b>972,842</b>	<b>633,119</b>	<b>1,605,961</b>	<b>20.4800</b>	<b>884,674</b>	<b>465,936</b>	<b>1,350,610</b>

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Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Hospitals and Clinics</b>								
<b>PCAO_30374 - Medical Branch Hospitals - Hospital</b>								
<b>Perioperative</b>								
AP Salaries	1.7400	186,992		186,992	1.8800	(197,381)		(197,381)
Classified Salaries	131.0500	7,325,895		7,325,895	125.5040	7,579,731		7,579,731
Faculty Salaries				-				-
Maintenance & Operations			30,016,796	30,016,796			28,797,347	28,797,347
<b>Perioperative Total</b>	<b>132.7900</b>	<b>7,512,887</b>	<b>30,016,796</b>	<b>37,529,683</b>	<b>127.3840</b>	<b>7,382,350</b>	<b>28,797,347</b>	<b>36,179,697</b>
<b>Psychiatry Services</b>								
Classified Salaries				-				-
Maintenance & Operations			7,418	7,418			-	-
<b>Psychiatry Services Total</b>	<b>0.0000</b>	<b>-</b>	<b>7,418</b>	<b>7,418</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Quality and HealthCare Safety</b>								
AP Salaries	0.7100	68,248		68,248	1.7800	176,590		176,590
Classified Salaries	9.8100	765,316		765,316	8.0200	553,488		553,488
Maintenance & Operations			127,026	127,026			119,972	119,972
<b>Quality and HealthCare Safety Total</b>	<b>10.5200</b>	<b>833,564</b>	<b>127,026</b>	<b>960,590</b>	<b>9.8000</b>	<b>730,078</b>	<b>119,972</b>	<b>850,050</b>
<b>Radiology</b>								
AP Salaries	0.7300	91,168		91,168	0.8000	100,410		100,410
Classified Salaries	63.1000	3,249,728		3,249,728	77.6850	3,859,988		3,859,988
Maintenance & Operations			3,767,288	3,767,288			3,962,076	3,962,076
<b>Radiology Total</b>	<b>63.8300</b>	<b>3,340,896</b>	<b>3,767,288</b>	<b>7,108,184</b>	<b>78.4850</b>	<b>3,960,398</b>	<b>3,962,076</b>	<b>7,922,474</b>
<b>Rehabilitation Audio Speech Pathology</b>								
AP Salaries				-				-
Classified Salaries	3.0000	76,897		76,897	3.0000	80,562		80,562
Non-Teaching Salaries				-				-
Maintenance & Operations			7,694	7,694			12,974	12,974
<b>Rehabilitation Audio Speech Pathology Total</b>	<b>3.0000</b>	<b>76,897</b>	<b>7,694</b>	<b>84,591</b>	<b>3.0000</b>	<b>80,562</b>	<b>12,974</b>	<b>93,536</b>
<b>Rehabilitation Services</b>								
AP Salaries	0.8900	114,661		114,661	0.9300	120,413		120,413
Classified Salaries	34.8735	2,308,691		2,308,691	42.2190	2,597,561		2,597,561
Maintenance & Operations			220,835	220,835			374,824	374,824
<b>Rehabilitation Services Total</b>	<b>35.7635</b>	<b>2,423,352</b>	<b>220,835</b>	<b>2,644,187</b>	<b>43.1490</b>	<b>2,717,974</b>	<b>374,824</b>	<b>3,092,798</b>
<b>Respiratory Care</b>								
Classified Salaries	50.3100	2,585,242		2,585,242	55.2800	2,751,418		2,751,418
Maintenance & Operations			1,051,538	1,051,538			912,883	912,883
<b>Respiratory Care Total</b>	<b>50.3100</b>	<b>2,585,242</b>	<b>1,051,538</b>	<b>3,636,780</b>	<b>55.2800</b>	<b>2,751,418</b>	<b>912,883</b>	<b>3,664,301</b>
<b>School of Nursing</b>								
AP Salaries	0.0200	2,837		2,837	0.0200	2,851		2,851
Classified Salaries	2.1000	129,247		129,247	3.0043	158,804		158,804
Faculty Salaries	0.3800	39,467		39,467	0.3800	39,522		39,522
Maintenance & Operations			21,962	21,962			18,223	18,223
<b>School of Nursing Total</b>	<b>2.5000</b>	<b>171,551</b>	<b>21,962</b>	<b>193,513</b>	<b>3.4043</b>	<b>201,177</b>	<b>18,223</b>	<b>219,400</b>

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Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Hospitals and Clinics</b>								
<b>PCAO_30374 - Medical Branch Hospitals - Hospital</b>								
Shared Services Other Hospital Maintenance & Operations			(40,194,611)	(40,194,611)			(47,331,698)	(47,331,698)
Shared Services Other Hospital Total	0.0000	-	(40,194,611)	(40,194,611)	0.0000	-	(47,331,698)	(47,331,698)
<b>Surgery</b>								
Classified Salaries	-0.3200	21,651		21,651	0.4670	21,921		21,921
Faculty Salaries				-				-
Non-Teaching Salaries				-				-
Maintenance & Operations			4,920	4,920			-	-
Surgery Total	-0.3200	21,651	4,920	26,571	0.4670	21,921	-	21,921
<b>Transplant Services</b>								
AP Salaries				-	1.0000	153,765		153,765
Classified Salaries	35.9385	2,239,966		2,239,966	36.9385	2,240,118		2,240,118
Maintenance & Operations			5,503,827	5,503,827			4,497,744	4,497,744
Transplant Services Total	35.9385	2,239,966	5,503,827	7,743,793	37.9385	2,393,883	4,497,744	6,891,627
<b>UTMB Pharmacy</b>								
AP Salaries	0.6400	118,859		118,859	0.7400	138,118		138,118
Classified Salaries	45.6460	3,398,323		3,398,323	46.6500	3,399,784		3,399,784
Non-Teaching Salaries				-	0.7400	33,467		33,467
Maintenance & Operations			17,907,729	17,907,729			18,068,040	18,068,040
UTMB Pharmacy Total	46.2860	3,517,182	17,907,729	21,424,911	48.1300	3,571,369	18,068,040	21,639,409
<b>Victory Lakes</b>								
AP Salaries	2.0000	267,825		267,825	3.0000	387,076		387,076
Classified Salaries	161.0000	7,855,244		7,855,244	114.0000	5,894,014		5,894,014
Maintenance & Operations			82,292	82,292			4,026,225	4,026,225
Victory Lakes Total	163.0000	8,123,069	82,292	8,205,361	117.0000	6,281,090	4,026,225	10,307,315
<b>Volunteer Services</b>								
Classified Salaries				-				-
Maintenance & Operations			5,366	5,366			9,884	9,884
Volunteer Services Total	0.0000	-	5,366	5,366	0.0000	-	9,884	9,884
<b>Womens and Infants Nursing</b>								
Classified Salaries	334.6670	22,145,307		22,145,307	313.7925	21,081,661		21,081,661
Non-Teaching Salaries	0.6000	63,648		63,648	0.0000	-		-
Maintenance & Operations			2,546,555	2,546,555			2,578,729	2,578,729
Womens and Infants Nursing Total	335.2670	22,208,955	2,546,555	24,755,510	313.7925	21,081,661	2,578,729	23,660,390

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Hospitals and Clinics</b>								
<b>PCAO_30374 - Medical Branch Hospitals - Hospital</b>								
<b>AP Salaries</b>	34.1710	5,557,501	-	5,557,501	44.2940	6,651,314	-	6,651,314
<b>Classified Salaries</b>	2524.7810	139,331,047	-	139,331,047	2528.6102	136,838,021	-	136,838,021
<b>Faculty Salaries</b>	0.9300	152,436	-	152,436	0.9300	154,381	-	154,381
<b>Non-Teaching Salaries</b>	324.3661	17,326,880	-	17,326,880	322.7503	15,611,609	-	15,611,609
<b>Maintenance &amp; Operations</b>	0.0000	-	140,605,250	140,605,250	0.0000	-	141,184,654	141,184,654
<b>PCAO_30374 - Medical Branch Hospitals - Hospital Total</b>	<b>2884.2481</b>	<b>162,367,864</b>	<b>140,605,250</b>	<b>302,973,114</b>	<b>2896.5845</b>	<b>159,255,325</b>	<b>141,184,654</b>	<b>300,439,979</b>



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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Hospitals and Clinics</b>								
<b>PCAO_30394 - Chronic Home Dialysis Center - Hospital</b>								
<b>Children's Hospital Nursing</b>								
Classified Salaries				-				-
Maintenance & Operations			1,301	1,301			943	943
<b>Children's Hospital Nursing Total</b>	<b>0.0000</b>	<b>-</b>	<b>1,301</b>	<b>1,301</b>	<b>0.0000</b>	<b>-</b>	<b>943</b>	<b>943</b>
<b>Chronic Home Dialysis</b>								
Classified Salaries	4.0000	269,552		269,552				-
Maintenance & Operations			231	231			11,964	11,964
<b>Chronic Home Dialysis Total</b>	<b>4.0000</b>	<b>269,552</b>	<b>231</b>	<b>269,783</b>	<b>0.0000</b>	<b>-</b>	<b>11,964</b>	<b>11,964</b>
<b>Island Clinics</b>								
Classified Salaries	3.0000	260,652		260,652	3.0000	260,211		260,211
Maintenance & Operations			823,013	823,013			809,198	809,198
<b>Island Clinics Total</b>	<b>3.0000</b>	<b>260,652</b>	<b>823,013</b>	<b>1,083,665</b>	<b>3.0000</b>	<b>260,211</b>	<b>809,198</b>	<b>1,069,409</b>
<b>Medicine Surgery Nursing</b>								
Classified Salaries	3.6300	287,754		287,754	6.9600	521,323		521,323
Maintenance & Operations			418,106	418,106			481,120	481,120
<b>Medicine Surgery Nursing Total</b>	<b>3.6300</b>	<b>287,754</b>	<b>418,106</b>	<b>705,860</b>	<b>6.9600</b>	<b>521,323</b>	<b>481,120</b>	<b>1,002,443</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Hospitals and Clinics</b>								
<b>PCAO_30394 - Chronic Home Dialysis Center - Hospital</b>								
<b>Classified Salaries</b>	<b>10.6300</b>	<b>817,958</b>	<b>-</b>	<b>817,958</b>	<b>9.9600</b>	<b>781,534</b>	<b>-</b>	<b>781,534</b>
<b>Maintenance &amp; Operations</b>	<b>0.0000</b>	<b>-</b>	<b>1,242,651</b>	<b>1,242,651</b>	<b>0.0000</b>	<b>-</b>	<b>1,303,225</b>	<b>1,303,225</b>
<b>PCAO_30394 - Chronic Home Dialysis Center - Hospital Total</b>	<b>10.6300</b>	<b>817,958</b>	<b>1,242,651</b>	<b>2,060,609</b>	<b>9.9600</b>	<b>781,534</b>	<b>1,303,225</b>	<b>2,084,759</b>

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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Hospitals and Clinics</b>								
<b>PCAO_30611 - Medical Education</b>								
<b>Surgery</b>								
AP Salaries	0.0000	-		-	0.0000	-		-
Classified Salaries	1.4948	68,902		68,902	0.0000	-		-
Maintenance & Operations				-	0.0000			-
<b>Surgery Total</b>	<b>1.4948</b>	<b>68,902</b>	<b>-</b>	<b>68,902</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

2010-2011

2011-2012

Appropriated Items	2010-2011			2011-2012				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Hospitals and Clinics</b>								
<b>PCAO_30611 - Medical Education</b>								
<b>AP Salaries</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Classified Salaries</b>	<b>1.4948</b>	<b>68,902</b>	<b>-</b>	<b>68,902</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Maintenance &amp; Operations</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>PCAO_30611 - Medical Education Total</b>	<b>1.4948</b>	<b>68,902</b>	<b>-</b>	<b>68,902</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Hospitals and Clinics</b>								
<b>AP Salaries</b>	34.1710	5,557,501	-	5,557,501	44.2940	6,651,314	-	6,651,314
<b>Classified Salaries</b>	2536.9058	140,217,907	-	140,217,907	2538.5702	137,619,555	-	137,619,555
<b>Faculty Salaries</b>	0.9300	152,436	-	152,436	0.9300	154,381	-	154,381
<b>Non-Teaching Salaries</b>	324.3661	17,326,880	-	17,326,880	322.7503	15,611,609	-	15,611,609
<b>Maintenance &amp; Operations</b>	0.0000	-	141,847,901	141,847,901	0.0000	-	142,487,879	142,487,879
<b>E_Hospitals and Clinics Total</b>	<u>2896.3729</u>	<u>163,254,724</u>	<u>141,847,901</u>	<u>305,102,625</u>	<u>2906.5445</u>	<u>160,036,859</u>	<u>142,487,879</u>	<u>302,524,738</u>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Institutional Support</b>								
<b>PCAO_30312 - Research Enhancement - Research</b>								
<b>Office of the EVP - Provost</b>								
AP Salaries				-				-
Classified Salaries				-				-
Faculty Salaries	0.1500	42,758		42,758	0.0000	-		-
Non-Teaching Salaries				-				-
Maintenance & Operations			35,926	35,926			25,216	25,216
<b>Office of the EVP - Provost Total</b>	<b>0.1500</b>	<b>42,758</b>	<b>35,926</b>	<b>78,684</b>	<b>0.0000</b>	<b>-</b>	<b>25,216</b>	<b>25,216</b>
<b>T.N. James Research &amp; Education Fund</b>								
Maintenance & Operations			244	244			241	241
<b>T.N. James Research &amp; Education Fund Total</b>	<b>0.0000</b>	<b>-</b>	<b>244</b>	<b>244</b>	<b>0.0000</b>	<b>-</b>	<b>241</b>	<b>241</b>
<b>Technology Management</b>								
AP Salaries	2.0000	272,181		272,181	2.0000	244,215		244,215
Classified Salaries	6.0000	342,008		342,008	4.0000	245,684		245,684
Maintenance & Operations			1,412	1,412			393	393
<b>Technology Management Total</b>	<b>8.0000</b>	<b>614,189</b>	<b>1,412</b>	<b>615,601</b>	<b>6.0000</b>	<b>489,899</b>	<b>393</b>	<b>490,292</b>

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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Institutional Support</b>								
<b>PCAO_30312 - Research Enhancement - Research</b>								
<b>AP Salaries</b>	2.0000	272,181	-	272,181	2.0000	244,215	-	244,215
<b>Classified Salaries</b>	6.0000	342,008	-	342,008	4.0000	245,684	-	245,684
<b>Faculty Salaries</b>	0.1500	42,758		42,758	0.0000	-		-
<b>Non-Teaching Salaries</b>	0.0000	-	-	-	0.0000	-	-	-
<b>Maintenance &amp; Operations</b>	0.0000	-	37,582	37,582	0.0000	-	25,850	25,850
<b>PCAO_30312 - Research Enhancement - Research</b>	<b>8.1500</b>	<b>656,947</b>	<b>37,582</b>	<b>694,529</b>	<b>6.0000</b>	<b>489,899</b>	<b>25,850</b>	<b>515,749</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Institutional Support</b>								
<b>PCAO_30457 - Institutional Support - Institutional Support</b>								
<b>Audit</b>								
AP Salaries	1.0000	178,602		178,602	1.0000	193,854		193,854
Classified Salaries	6.0000	547,152		547,152	6.0000	539,450		539,450
Maintenance & Operations			34,735	34,735			39,048	39,048
<b>Audit Total</b>	<b>7.0000</b>	<b>725,754</b>	<b>34,735</b>	<b>760,489</b>	<b>7.0000</b>	<b>733,304</b>	<b>39,048</b>	<b>772,352</b>
<b>Business Development Marketing</b>								
AP Salaries	1.0000	117,129		117,129	2.0000	223,266		223,266
Classified Salaries	2.0000	207,344		207,344	1.0000	103,705		103,705
Maintenance & Operations			135,462	135,462			125,432	125,432
<b>Business Development Marketing Total</b>	<b>3.0000</b>	<b>324,473</b>	<b>135,462</b>	<b>459,935</b>	<b>3.0000</b>	<b>326,971</b>	<b>125,432</b>	<b>452,403</b>
<b>Compliance</b>								
AP Salaries	1.0000	165,240		165,240	3.0000	412,207		412,207
Classified Salaries	5.0000	420,065		420,065	3.0000	209,275		209,275
Maintenance & Operations			71,273	71,273			23,544	23,544
<b>Compliance Total</b>	<b>6.0000</b>	<b>585,305</b>	<b>71,273</b>	<b>656,578</b>	<b>6.0000</b>	<b>621,482</b>	<b>23,544</b>	<b>645,026</b>
<b>Development</b>								
AP Salaries	12.9550	1,583,374		1,583,374	14.2000	1,757,189		1,757,189
Classified Salaries	20.6452	1,226,510		1,226,510	18.5532	1,034,647		1,034,647
Maintenance & Operations			310,129	310,129			256,548	256,548
<b>Development Total</b>	<b>33.6002</b>	<b>2,809,884</b>	<b>310,129</b>	<b>3,120,013</b>	<b>32.7532</b>	<b>2,791,836</b>	<b>256,548</b>	<b>3,048,384</b>
<b>Electronic Health Network</b>								
AP Salaries	0.5000	75,443		75,443	1.3000	75,821		75,821
Classified Salaries	6.5000	404,860		404,860	4.8000	318,640		318,640
Non-Teaching Salaries	0.4000	78,206		78,206	0.1500	29,669		29,669
Maintenance & Operations			-	-			28,317	28,317
<b>Electronic Health Network Total</b>	<b>7.4000</b>	<b>558,509</b>	<b>-</b>	<b>558,509</b>	<b>6.2500</b>	<b>424,130</b>	<b>28,317</b>	<b>452,447</b>
<b>Finance</b>								
AP Salaries	7.7100	1,334,428		1,334,428	7.0000	1,128,304		1,128,304
Classified Salaries	75.0000	4,366,823		4,366,823	70.0000	4,247,514		4,247,514
Maintenance & Operations			567,882	567,882			486,786	486,786
<b>Finance Total</b>	<b>82.7100</b>	<b>5,701,251</b>	<b>567,882</b>	<b>6,269,133</b>	<b>77.0000</b>	<b>5,375,818</b>	<b>486,786</b>	<b>5,862,604</b>
<b>General Administration</b>								
Maintenance & Operations			379,184	379,184			399,088	399,088
<b>General Administration Total</b>	<b>0.0000</b>	<b>-</b>	<b>379,184</b>	<b>379,184</b>	<b>0.0000</b>	<b>-</b>	<b>399,088</b>	<b>399,088</b>



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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Institutional Support</b>								
<b>PCAO_30457 - Institutional Support - Institutional Support</b>								
<b>Health Policy Legislative Affs</b>								
AP Salaries	1.5300	249,939		249,939	3.5000	485,742		485,742
Classified Salaries	15.1197	1,035,617		1,035,617	3.7160	230,435		230,435
Non-Teaching Salaries				-	1.0000	38,016		38,016
Faculty Salaries				-				-
Maintenance & Operations			2,452	2,452			73,678	73,678
<b>Health Policy Legislative Affs Total</b>	<b>16.6497</b>	<b>1,285,556</b>	<b>2,452</b>	<b>1,288,008</b>	<b>8.2160</b>	<b>754,193</b>	<b>73,678</b>	<b>827,871</b>
<b>Human Resources</b>								
AP Salaries	7.9500	1,313,335		1,313,335	9.9500	1,722,401		1,722,401
Classified Salaries	69.2000	4,579,831		4,579,831	59.3000	3,834,828		3,834,828
Faculty Salaries	0.1500	29,589		29,589	0.1500	30,304		30,304
Non-Teaching Salaries				-				-
Maintenance & Operations			52,783	52,783			240,253	240,253
<b>Human Resources Total</b>	<b>77.3000</b>	<b>5,922,755</b>	<b>52,783</b>	<b>5,975,538</b>	<b>69.4000</b>	<b>5,587,533</b>	<b>240,253</b>	<b>5,827,786</b>
<b>Hurricane Ike Activity</b>								
Maintenance & Operations			37,566	37,566			(778,483)	(778,483)
<b>Hurricane Ike Activity Total</b>	<b>0.0000</b>	<b>-</b>	<b>37,566</b>	<b>37,566</b>	<b>0.0000</b>	<b>-</b>	<b>(778,483)</b>	<b>(778,483)</b>
<b>Information Security</b>								
AP Salaries	0.0000	-		-	1.0000	124,236		124,236
Classified Salaries	2.0000	136,201		136,201	2.0000	127,435		127,435
Non-Teaching Salaries	0.0000	-		-	0.0000	-		-
Maintenance & Operations				-			45,906	45,906
<b>Information Security Total</b>	<b>2.0000</b>	<b>136,201</b>	<b>-</b>	<b>136,201</b>	<b>3.0000</b>	<b>251,671</b>	<b>45,906</b>	<b>297,577</b>
<b>Information Services</b>								
AP Salaries	8.6800	1,237,215		1,237,215	11.6800	1,642,430		1,642,430
Classified Salaries	130.6200	10,586,385		10,586,385	125.5455	9,889,549		9,889,549
Non-Teaching Salaries	0.5000	186,150		186,150	0.5000	183,413		183,413
Maintenance & Operations			18,386,876	18,386,876			19,024,346	19,024,346
<b>Information Services Total</b>	<b>139.8000</b>	<b>12,009,750</b>	<b>18,386,876</b>	<b>30,396,626</b>	<b>137.7255</b>	<b>11,715,392</b>	<b>19,024,346</b>	<b>30,739,738</b>
<b>International Affairs</b>								
Classified Salaries	3.0000	166,640		166,640	3.0000	167,473		167,473
Maintenance & Operations				-				-
<b>International Affairs Total</b>	<b>3.0000</b>	<b>166,640</b>	<b>-</b>	<b>166,640</b>	<b>3.0000</b>	<b>167,473</b>	<b>-</b>	<b>167,473</b>
<b>Legal</b>								
AP Salaries	6.0000	863,364		863,364	5.0000	695,983		695,983
Classified Salaries	9.0000	546,823		546,823	7.0000	409,976		409,976
Maintenance & Operations			98,744	98,744			129,281	129,281
<b>Legal Total</b>	<b>15.0000</b>	<b>1,410,187</b>	<b>98,744</b>	<b>1,508,931</b>	<b>12.0000</b>	<b>1,105,959</b>	<b>129,281</b>	<b>1,235,240</b>
<b>Logistics</b>								
AP Salaries	3.0000	439,682		439,682	2.0000	301,235		301,235
Classified Salaries	88.8000	4,298,041		4,298,041	78.7500	3,712,497		3,712,497
Maintenance & Operations			488,580	488,580			451,686	451,686
<b>Logistics Total</b>	<b>91.8000</b>	<b>4,737,723</b>	<b>488,580</b>	<b>5,226,303</b>	<b>80.7500</b>	<b>4,013,732</b>	<b>451,686</b>	<b>4,465,418</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Institutional Support</b>								
<b>PCAO_30457 - Institutional Support - Institutional Support</b>								
<b>Office EVP Business &amp; Finance</b>								
AP Salaries	2.0000	675,550		675,550	2.0000	702,912		702,912
Classified Salaries	2.5000	163,589		163,589	1.5000	88,189		88,189
Maintenance & Operations			97,010	97,010		-	30,148	30,148
<b>Office EVP Business &amp; Finance Total</b>	<b>4.5000</b>	<b>839,139</b>	<b>97,010</b>	<b>936,149</b>	<b>3.5000</b>	<b>791,101</b>	<b>30,148</b>	<b>821,249</b>
<b>Office of the EVP - Provost</b>								
AP Salaries	1.0000	122,522		122,522	1.0000	124,342		124,342
Classified Salaries	4.0000	219,484		219,484	4.0000	225,327		225,327
Faculty Salaries	0.1000	7,415		7,415	0.0000	-		-
Maintenance & Operations			35,813	35,813		-	19,745	19,745
<b>Office of the EVP - Provost Total</b>	<b>5.1000</b>	<b>349,421</b>	<b>35,813</b>	<b>385,234</b>	<b>5.0000</b>	<b>349,669</b>	<b>19,745</b>	<b>369,414</b>
<b>Office of Legal and Reg Affair</b>								
AP Salaries	0.0000	-		-	1.0000	326,625		326,625
Classified Salaries	0.0000	-		-	2.0000	126,775		126,775
Maintenance & Operations	0.0000		-	-			-	-
<b>Office of Legal and Reg Affair Total</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.0000</b>	<b>453,400</b>	<b>-</b>	<b>453,400</b>
<b>Office of the President</b>								
AP Salaries	0.1030	67,216		67,216	1.1006	292,382		292,382
Classified Salaries	3.0000	189,693		189,693	4.5000	299,080		299,080
Maintenance & Operations			198,940	198,940			14,975	14,975
<b>Office of the President Total</b>	<b>3.1030</b>	<b>256,909</b>	<b>198,940</b>	<b>455,849</b>	<b>5.6006</b>	<b>591,462</b>	<b>14,975</b>	<b>606,437</b>
<b>Pastoral Care</b>								
AP Salaries				-	0.0000			-
Classified Salaries	1.0000	54,410		54,410	0.0000	-		-
Maintenance & Operations			9,098	9,098			-	-
<b>Pastoral Care Total</b>	<b>1.0000</b>	<b>54,410</b>	<b>9,098</b>	<b>63,508</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Public Affairs</b>								
AP Salaries	4.0000	472,997		472,997	3.0000	391,311		391,311
Classified Salaries	12.0000	676,314		676,314	14.0000	786,370		786,370
Maintenance & Operations			97,361	97,361			60,865	60,865
<b>Public Affairs Total</b>	<b>16.0000</b>	<b>1,149,311</b>	<b>97,361</b>	<b>1,246,672</b>	<b>17.0000</b>	<b>1,177,681</b>	<b>60,865</b>	<b>1,238,546</b>
<b>Strategic Management</b>								
AP Salaries	1.8000	287,951		287,951	1.8000	295,603		295,603
Classified Salaries	1.0000	85,322		85,322	1.0000	85,749		85,749
Maintenance & Operations			-	-			-	-
<b>Strategic Management Total</b>	<b>2.8000</b>	<b>373,273</b>	<b>-</b>	<b>373,273</b>	<b>2.8000</b>	<b>381,352</b>	<b>-</b>	<b>381,352</b>
<b>University Events</b>								
AP Salaries	0.0000	-		-	3.0000	307,320		307,320
Classified Salaries	0.0000	-		-	7.0000	266,390		266,390
Maintenance & Operations			-	-			156,742	156,742
<b>University Events Total</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10.0000</b>	<b>573,710</b>	<b>156,742</b>	<b>730,452</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Institutional Support</b>								
<b>PCAO_30457 - Institutional Support - Institutional Support</b>								
AP Salaries	60.2280	9,183,987	-	9,183,987	74.5306	11,203,163	-	11,203,163
Classified Salaries	456.3849	29,911,104	-	29,911,104	416.6647	26,703,304	-	26,703,304
Faculty Salaries	0.2500	37,004	-	37,004	0.1500	30,304	-	30,304
Non-Teaching Salaries	0.9000	264,356	-	264,356	1.6500	251,098	-	251,098
Maintenance & Operations	0.0000	-	21,003,888	21,003,888	0.0000	-	20,827,905	20,827,905
<b>PCAO_30457 - Institutional Support Total</b>	<b>517.7629</b>	<b>39,396,451</b>	<b>21,003,888</b>	<b>60,400,339</b>	<b>492.9953</b>	<b>38,187,869</b>	<b>20,827,905</b>	<b>59,015,774</b>

**The University of Texas Medical Branch at Galveston  
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Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Institutional Support</b>			-					
<b>AP Salaries</b>	62.2280	9,456,168	-	9,456,168	76.5306	11,447,378	-	11,447,378
<b>Classified Salaries</b>	462.3849	30,253,112	-	30,253,112	420.6647	26,948,988	-	26,948,988
<b>Faculty Salaries</b>	0.4000	79,762	-	79,762	0.1500	30,304	-	30,304
<b>Non-Teaching Salaries</b>	0.9000	264,356	-	264,356	1.6500	251,098	-	251,098
<b>Maintenance &amp; Operations</b>	0.0000	-	21,041,470	21,041,470	0.0000	-	20,853,755	20,853,755
<b>E_Institutional Support Total</b>	<u>525.9129</u>	<u>40,053,398</u>	<u>21,041,470</u>	<u>61,094,868</u>	<u>498.9953</u>	<u>38,677,768</u>	<u>20,853,755</u>	<u>59,531,523</u>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Student Services</b>								
<b>PCAO_30447 - Student Services - Student Services</b>								
Office of the EVP - Provost								
AP Salaries	2.0000	288,060		288,060	2.0000	285,353		285,353
Classified Salaries	21.3300	940,962		940,962	25.2700	1,124,107		1,124,107
Maintenance & Operations			235,610	235,610			111,108	111,108
<b>Office of the EVP - Provost Total</b>	<b>23.3300</b>	<b>1,229,022</b>	<b>235,610</b>	<b>1,464,632</b>	<b>27.2700</b>	<b>1,409,460</b>	<b>111,108</b>	<b>1,520,568</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Student Services</b>								
<b>PCAO_30447 - Student Services - Student Services</b>								
<b>AP Salaries</b>	<b>2.0000</b>	<b>288,060</b>	<b>-</b>	<b>288,060</b>	<b>2.0000</b>	<b>285,353</b>	<b>-</b>	<b>285,353</b>
<b>Classified Salaries</b>	<b>21.3300</b>	<b>940,962</b>	<b>-</b>	<b>940,962</b>	<b>25.2700</b>	<b>1,124,107</b>	<b>-</b>	<b>1,124,107</b>
<b>Maintenance &amp; Operations</b>	<b>0.0000</b>	<b>-</b>	<b>235,610</b>	<b>235,610</b>	<b>0.0000</b>	<b>-</b>	<b>111,108</b>	<b>111,108</b>
<b>PCAO_30447 - Student Services - Student Services Total</b>	<b>23.3300</b>	<b>1,229,022</b>	<b>235,610</b>	<b>1,464,632</b>	<b>27.2700</b>	<b>1,409,460</b>	<b>111,108</b>	<b>1,520,568</b>

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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Student Services</b>								
<b>PCAO_30611 - Medical Education</b>								
<b>Student Affairs</b>								
AP Salaries	3.3733	318,020		318,020	2.6144	267,359		267,359
Classified Salaries	11.5000	546,907		546,907	9.8000	507,945		507,945
Faculty Salaries	0.1767	18,150		18,150	0.0000	-		-
Non-Teaching Salaries	1.0000	61,609		61,609	0.0000	-		-
Maintenance & Operations			35,667	35,667			-	-
<b>Student Affairs Total</b>	<b>16.0500</b>	<b>944,686</b>	<b>35,667</b>	<b>980,353</b>	<b>12.4144</b>	<b>775,304</b>	<b>-</b>	<b>775,304</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Student Services</b>								
<b>PCAO_30611 - Medical Education</b>								
<b>AP Salaries</b>	3.3733	318,020	-	318,020	2.6144	267,359	-	267,359
<b>Classified Salaries</b>	11.5000	546,907	-	546,907	9.8000	507,945	-	507,945
<b>Faculty Salaries</b>	0.1767	18,150	-	18,150	0.0000	-	-	-
<b>Non-Teaching Salaries</b>	1.0000	61,609	-	61,609	0.0000	-	-	-
<b>Maintenance &amp; Operations</b>	0.0000	-	35,667	35,667	0.0000	-	-	-
<b>PCAO_30611 - Medical Education Total</b>	<b>16.0500</b>	<b>944,686</b>	<b>35,667</b>	<b>980,353</b>	<b>12.4144</b>	<b>775,304</b>	<b>-</b>	<b>775,304</b>



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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Student Services</b>								
<b>PCAO_30631 - School of Health Professions</b>								
Dean of School of Health Professions			6,433	6,433			1,252	1,252
Maintenance & Operations								
<b>Dean of School of Health Professions Total</b>	<b>0.0000</b>	<b>-</b>	<b>6,433</b>	<b>6,433</b>	<b>0.0000</b>	<b>-</b>	<b>1,252</b>	<b>1,252</b>

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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Student Services</b>								
<b>PCAO_30631 - School of Health Professions</b>								
<b>AP Salaries</b>	0.0000	-	-	-	0.0000	-	-	-
<b>Classified Salaries</b>	0.0000	-	-	-	0.0000	-	-	-
<b>Maintenance &amp; Operations</b>	0.0000	-	6,433	6,433	0.0000	-	1,252	1,252
<b>PCAO_30631 - School of Health Professions</b>	<b>0.0000</b>	<b>-</b>	<b>6,433</b>	<b>6,433</b>	<b>0.0000</b>	<b>-</b>	<b>1,252</b>	<b>1,252</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Student Services</b>								
<b>PCAO_30641 - Nursing Education</b>								
<b>School of Nursing</b>								
<b>AP Salaries</b>	0.2000	20,774		20,774	0.1639	18,422		18,422
<b>Classified Salaries</b>	4.0000	183,389		183,389	6.0000	279,323		279,323
<b>Faculty Salaries</b>	1.7200	164,357		164,357	1.7361	172,750		172,750
<b>Maintenance &amp; Operations</b>				-			-	-
<b>School of Nursing Total</b>	<b>5.9200</b>	<b>368,520</b>	<b>-</b>	<b>368,520</b>	<b>7.9000</b>	<b>470,495</b>	<b>-</b>	<b>470,495</b>

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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Student Services</b>								
<b>PCAO_30641 - Nursing Education</b>								
<b>AP Salaries</b>	0.2000	20,774	-	20,774	0.1639	18,422	-	18,422
<b>Classified Salaries</b>	4.0000	183,389	-	183,389	6.0000	279,323	-	279,323
<b>Faculty Salaries</b>	1.7200	164,357	-	164,357	1.7361	172,750	-	172,750
<b>Maintenance &amp; Operations</b>	0.0000	-	-	-	0.0000	-	-	-
<b>PCAO_30641 - Nursing Education Total</b>	<b>5.9200</b>	<b>368,520</b>	<b>-</b>	<b>368,520</b>	<b>7.9000</b>	<b>470,495</b>	<b>-</b>	<b>470,495</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Student Services</b>								
<b>AP Salaries</b>	5.5733	626,854	-	626,854	4.7783	571,134	-	571,134
<b>Classified Salaries</b>	36.8300	1,671,258	-	1,671,258	41.0700	1,911,375	-	1,911,375
<b>Faculty Salaries</b>	1.8967	182,507	-	182,507	1.7361	172,750	-	172,750
<b>Non-Teaching Salaries</b>	1.0000	61,609	-	61,609	0.0000	-	-	-
<b>Maintenance &amp; Operations</b>	0.0000	-	277,710	277,710	0.0000	-	112,360	112,360
<b>E_Student Services Total</b>	<b>45.3000</b>	<b>2,542,228</b>	<b>277,710</b>	<b>2,819,938</b>	<b>47.5844</b>	<b>2,655,259</b>	<b>112,360</b>	<b>2,767,619</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>STAFF BENEFITS</b>								
<b>STAFF BENEFITS</b>								
Longevity Pay			4,346,015	4,346,015			4,711,952	4,711,952
Staff Group Insurance Premiums			35,744,345	35,744,345			36,385,432	36,385,432
Old age and Survivors Insurance			20,417,575	20,417,575			21,516,077	21,516,077
Retirement Proportionality			21,499,880	21,499,880			22,111,736	22,111,736
Unemployment Compensation Insurance			598,047	598,047			1,013,582	1,013,582
Worker's Compensation Insurance			342,785	342,785			281,127	281,127
Accrued Vacation and Sick Leave			5,499,435	5,499,435			5,688,904	5,688,904
<b>STAFF BENEFITS</b>	<b>0.0000</b>	<b>-</b>	<b>88,448,082</b>	<b>88,448,082</b>	<b>0.0000</b>	<b>-</b>	<b>91,708,810</b>	<b>91,708,810</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>STAFF BENEFITS</b>								
Longevity Pay	0.0000	-	4,346,015	4,346,015	0.0000	-	4,711,952	4,711,952
Staff Group Insurance Premiums	0.0000	-	35,744,345	35,744,345	0.0000	-	36,385,432	36,385,432
Old age and Survivors Insurance	0.0000	-	20,417,575	20,417,575	0.0000	-	21,516,077	21,516,077
Retirement Proportionality	0.0000	-	21,499,880	21,499,880	0.0000	-	22,111,736	22,111,736
Unemployment Compensation Insurance	0.0000	-	598,047	598,047	0.0000	-	1,013,582	1,013,582
Worker's Compensation Insurance	0.0000	-	342,785	342,785	0.0000	-	281,127	281,127
Accrued Vacation and Sick Leave	0.0000	-	5,499,435	5,499,435	0.0000	-	5,688,904	5,688,904
<b>STAFF BENEFITS</b>	<b>0.0000</b>	<b>-</b>	<b>88,448,082</b>	<b>88,448,082</b>	<b>0.0000</b>	<b>-</b>	<b>91,708,810</b>	<b>91,708,810</b>

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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E.Operation and Maintenance of Plant</b>								
<b>PCAO_30528 - Physical Plant Svcs - Operation &amp; Maintenance of Plant</b>								
<b>Environmental Services</b>								
Maintenance & Operations			11,817,802	11,817,802			12,712,346	12,712,346
<b>Environmental Services Total</b>	0.0000	-	11,817,802	11,817,802	0.0000	-	12,712,346	12,712,346
<b>Infectious Waste</b>								
Maintenance & Operations			484,857	484,857			339,049	339,049
<b>Infectious Waste Total</b>	0.0000	-	484,857	484,857	0.0000	-	339,049	339,049
<b>Facilities</b>								
AP Salaries	11.3000	1,820,872		1,820,872	14.5180	2,095,206		2,095,206
Classified Salaries	185.4400	10,406,598		10,406,598	125.5000	6,923,680		6,923,680
Maintenance & Operations			18,940,008	18,940,008			19,369,921	19,369,921
<b>Facilities Total</b>	196.7400	12,227,470	18,940,008	31,167,478	140.0180	9,018,886	19,369,921	28,388,807
<b>Facilities-SOM</b>								
Maintenance & Operations			6,515	6,515			309,594	309,594
<b>Facilities-SOM Total</b>	0.0000	-	6,515	6,515	0.0000	-	309,594	309,594
<b>Police</b>								
AP Salaries				-	1.0000	157,785		157,785
Classified Salaries	79.0000	4,072,003		4,072,003	57.5000	2,966,209		2,966,209
Maintenance & Operations				-			489,018	489,018
<b>Police Total</b>	79.0000	4,072,003	-	4,072,003	58.5000	3,123,994	489,018	3,613,012



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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E Operation and Maintenance of Plant</b>								
<b>PCAO_30528 - Physical Plant Svcs - Operation &amp; Maintenance of Plant</b>								
<b>AP Salaries</b>	11.3000	1,820,872	-	1,820,872	15.5180	2,252,991	-	2,252,991
<b>Classified Salaries</b>	264.4400	14,478,601	-	14,478,601	183.0000	9,889,889	-	9,889,889
<b>Maintenance &amp; Operations</b>	0.0000	-	31,249,182	31,249,182	0.0000	-	33,219,928	33,219,928
<b>PCAO_30528 - Physical Plant Svcs - Operation &amp; Maintenance of Plant Total</b>	<b>275.7400</b>	<b>16,299,473</b>	<b>31,249,182</b>	<b>47,548,655</b>	<b>198.5180</b>	<b>12,142,880</b>	<b>33,219,928</b>	<b>45,362,808</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E Operation and Maintenance of Plant</b>								
<b>All Other Physical Plant Operations</b>								
AP Salaries	11.3000	1,820,872	-	1,820,872	15.5180	2,252,991	-	2,252,991
Classified Salaries	264.4400	14,478,601	-	14,478,601	183.0000	9,889,889	-	9,889,889
Maintenance & Operations	0.0000	-	31,249,182	31,249,182	0.0000	-	33,219,928	33,219,928
<b>All Other Physical Plant Operations</b>	<b>275.7400</b>	<b>16,299,473</b>	<b>31,249,182</b>	<b>47,548,655</b>	<b>198.5180</b>	<b>12,142,880</b>	<b>33,219,928</b>	<b>45,362,808</b>

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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Operation and Maintenance of Plant</b>								
<b>PCAO_30518 - Purchased Utilities - Operation &amp; Maintenance of Plant</b>								
Purchased Utilities								
Maintenance & Operations			29,747,661	29,747,661			28,231,000	28,231,000
Purchased Utilities Total	0.0000	-	29,747,661	29,747,661	0.0000	-	28,231,000	28,231,000

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Operation and Maintenance of Plant</b>								
<b>PCAO_30518 - Purchased Utilities - Operation &amp; Maintenance of Plant Maintenance &amp; Operations</b>	<b>0.0000</b>	<b>-</b>	<b>29,747,661</b>	<b>29,747,661</b>	<b>0.0000</b>	<b>-</b>	<b>28,231,000</b>	<b>28,231,000</b>
<b>PCAO_30518 - Purchased Utilities - Operation &amp; Maintenance of Plant Total</b>	<b>0.0000</b>	<b>-</b>	<b>29,747,661</b>	<b>29,747,661</b>	<b>0.0000</b>	<b>-</b>	<b>28,231,000</b>	<b>28,231,000</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E Operation and Maintenance of Plant</b>								
<b>PCAO_30537 - Tuition Revenue Bond Retirement</b>								
<b>Facilities - SOM</b>								
Maintenance & Operations			205	205			-	-
<b>Facilities - SOM Total</b>	0.0000	-	205	205	0.0000	-	-	-
<b>Institutional Administration</b>								
Maintenance & Operations			6,185,004	6,185,004			6,180,390	6,180,390
<b>Institutional Administration Total</b>	0.0000	-	6,185,004	6,185,004	0.0000	-	6,180,390	6,180,390

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Operation and Maintenance of Plant</b>								
<b>PCAO_30537 - Tuition Revenue Bond Retirement Maintenance &amp; Operations</b>	<b>0.0000</b>	<b>-</b>	<b>6,185,209</b>	<b>6,185,209</b>	<b>0.0000</b>	<b>-</b>	<b>6,180,390</b>	<b>6,180,390</b>
<b>PCAO_30537 - Tuition Revenue Bond Retirement Total</b>	<b>0.0000</b>	<b>-</b>	<b>6,185,209</b>	<b>6,185,209</b>	<b>0.0000</b>	<b>-</b>	<b>6,180,390</b>	<b>6,180,390</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Operation and Maintenance of Plant</b>								
<b>PCAO_30567 - Debt Service for Capital Projects</b>								
Facilities Planning			18,720,597	18,720,597			28,785,042	28,785,042
Maintenance & Operations								
<b>Facilities Planning Total</b>	<b>0.0000</b>	<b>-</b>	<b>18,720,597</b>	<b>18,720,597</b>	<b>0.0000</b>	<b>-</b>	<b>28,785,042</b>	<b>28,785,042</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Operation and Maintenance of Plant</b>								
<b>PCAO_30567 - Debt Service for Capital Projects Maintenance &amp; Operations</b>	<b>0.0000</b>	<b>-</b>	<b>18,720,597</b>	<b>18,720,597</b>	<b>0.0000</b>	<b>-</b>	<b>28,785,042</b>	<b>28,785,042</b>
<b>PCAO_30567 - Debt Service for Capital Projects Total</b>	<b>0.0000</b>	<b>-</b>	<b>18,720,597</b>	<b>18,720,597</b>	<b>0.0000</b>	<b>-</b>	<b>28,785,042</b>	<b>28,785,042</b>



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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E Operation and Maintenance of Plant</b>								
<b>AP Salaries</b>	11.3000	1,820,872	-	1,820,872	15.5180	2,252,991	-	2,252,991
<b>Classified Salaries</b>	264.4400	14,478,601	-	14,478,601	183.0000	9,889,889	-	9,889,889
<b>Maintenance &amp; Operations</b>	0.0000	-	85,902,649	85,902,649	0.0000	-	96,416,360	96,416,360
<b>E Operation and Maintenance of Plant Total</b>	<b>275.7400</b>	<b>16,299,473</b>	<b>85,902,649</b>	<b>102,202,122</b>	<b>198.5180</b>	<b>12,142,880</b>	<b>96,416,360</b>	<b>108,559,240</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Scholarships and Fellowships</b>								
<b>PCAO_30089 - Scholarships - Schol &amp; Fellowships</b>								
Office of the EVP - Provost Maintenance & Operations			73,777	73,777			38,691	38,691
<b>Office of the EVP - Provost Total</b>	<b>0.0000</b>	<b>-</b>	<b>73,777</b>	<b>73,777</b>	<b>0.0000</b>	<b>-</b>	<b>38,691</b>	<b>38,691</b>
School of Nursing Maintenance & Operations				-			9,495	9,495
<b>School of Nursing</b>	<b>0.0000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0000</b>	<b>-</b>	<b>9,495</b>	<b>9,495</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>E_Scholarships and Fellowships</b>								
PCAO_30089 - Scholarships - Schol & Fellowships Maintenance & Operations			73,777	73,777			48,186	48,186
<b>PCAO_30089 - Scholarships - Schol &amp; Fellowships Total</b>	<b>0.0000</b>	-	<b>73,777</b>	<b>73,777</b>	<b>0.0000</b>	-	<b>48,186</b>	<b>48,186</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
E_Scholarships and Fellowships Maintenance & Operations	0.0000	-	73,777	73,777	0.0000	-	48,186	48,186
<b>E_Scholarships and Fellowships Total</b>	<b>0.0000</b>	<b>-</b>	<b>73,777</b>	<b>73,777</b>	<b>0.0000</b>	<b>-</b>	<b>48,186</b>	<b>48,186</b>

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

2010-2011

2011-2012

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Capital Projects</b>								
<b>Capital Projects</b>								
<b>Maintenance &amp; Operations</b>			<b>32,780,510</b>	<b>32,780,510</b>			<b>52,888,828</b>	<b>52,888,828</b>
<b>Capital Projects</b>	<b>0.0000</b>	<b>-</b>	<b>32,780,510</b>	<b>32,780,510</b>	<b>0.0000</b>	<b>-</b>	<b>52,888,828</b>	<b>52,888,828</b>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Capital Projects</b>								
<b>Maintenance &amp; Operations</b>	<u>0.0000</u>	<u>-</u>	<u>32,780,510</u>	<u>32,780,510</u>	<u>0.0000</u>	<u>-</u>	<u>52,888,828</u>	<u>52,888,828</u>
<b>Capital Projects Total</b>	<u>0.0000</u>	<u>-</u>	<u>32,780,510</u>	<u>32,780,510</u>	<u>0.0000</u>	<u>-</u>	<u>52,888,828</u>	<u>52,888,828</u>

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

Appropriated Items	2010-2011				2011-2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Grand Sub Totals</b>								
AP Salaries	164.8236	25,562,168	-	25,562,168	194.8348	29,266,702	-	29,266,702
Classified Salaries	3755.1591	209,336,342	-	209,336,342	3575.0585	197,318,790	-	197,318,790
Faculty Salaries	352.2715	58,396,647	-	58,396,647	336.9251	56,951,220	-	56,951,220
Non-Teaching Salaries	336.5996	18,281,736	-	18,281,736	339.0088	16,549,260	-	16,549,260
Longevity Pay	0.0000	-	4,346,015	4,346,015	0.0000	-	4,711,952	4,711,952
Benefits	0.0000	-	84,102,067	84,102,067	0.0000	-	86,996,858	86,996,858
Maintenance & Operations	0.0000	-	289,425,110	289,425,110	0.0000	-	326,680,551	326,680,551
<b>Grand Total</b>	<b>4608.8537</b>	<b>311,576,893</b>	<b>377,873,192</b>	<b>689,450,085</b>	<b>4445.8272</b>	<b>300,085,972</b>	<b>418,389,361</b>	<b>718,475,333</b>

The University of Texas Medical Branch at Galveston  
 Summary of Educational and General Fund Capital Projects  
 FY 2011-2012

<u>Capital Projects - E&amp;G Capital Projects</u>	<u>2010-2011</u>	<u>2011-2012</u>
Non-Capitalized Plant Funds	\$ 5,419,374	\$ 8,025,922
Capital Routine Maintenance	1,861,136	-
Elevator Modernization Program	3,000,000	5,750,000
Life Safety/Routine Maintenance	4,000,000	11,073,000
Clinical Equipment	8,000,000	15,504,906
Administrative Systems Initiatives	2,000,000	6,433,000
Electronic Medical Record Expansion/Support	5,000,000	2,050,000
Information Systems - Routine Equipment Replacement	3,500,000	4,052,000
Total E&G Capital Projects	<u>\$ 32,780,510</u>	<u>\$ 52,888,828</u>



**Service Department  
Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON  
2011-12 BUDGET**

**SERVICE DEPARTMENT SUMMARY**

DEPARTMENT NAME	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Animal Res Ctr - Service Dept	1,926,131	3,604,767	-	-	(1,678,636)	1,652,417	(26,219)
APLS Service Center Account	98,111	64,489	-	-	33,622	10,926	44,548
Biocontainment BSL4 Svc Ctr	179,292	137,674	-	-	41,618	33,030	74,648
Biomolecular Res Fac - Service	393,354	520,498	-	-	(127,144)	(2,158,386)	(2,285,530)
Biostatistics - Service Dept	70,990	26,849	-	-	44,141	(1,239)	42,902
Educ Cancer Ctr - Service Dept	49,838	153,343	-	-	(103,505)	(320,252)	(423,757)
Educational Develop - Service	196,907	168,350	-	-	28,557	61,330	89,887
FOAM - Construction	1,211,265	1,271,664	-	-	(60,399)	513,710	453,311
FOAM - Utilities	33,759,126	32,511,836	(216,229)	-	1,031,061	(2,359,622)	(1,328,561)
Genomics Service Core	223,458	143,932	-	-	79,526	(57,646)	21,880
GNL Experimental Pathology	41,995	2,100	-	-	39,895	35,071	74,966
GNL Service Centers	97,606	11,422	-	-	86,184	70,847	157,031
Histopathology Service - Path	68,571	64,865	-	-	3,706	(77,134)	(73,428)
Human Resources	75,783	76,331	-	-	(548)	16,086	15,538
Information Services	18,981,570	18,846,439	-	-	135,131	8,272,433	8,407,564
Institute for Trans Sci - Serv	7,049	5,000	-	-	2,049	427	2,476
Institutional Admin Services	10,304,026	6,989,504	-	-	3,314,522	(1,600,721)	1,713,801
Investigational Drug Service	167,751	168,411	-	-	(660)	(17,590)	(18,250)
IS-SvCtr Web Design	137,746	126,377	-	-	11,369	(98,991)	(87,622)
Logistics	5,560,419	5,323,240	-	-	237,179	1,217,039	1,454,218
Medical Branch Library - Serv	1,583,095	1,199,945	-	-	383,150	414,786	797,936
Microbiology/Immunology - Serv	1,367,807	1,002,527	-	-	365,280	(435,250)	(69,970)
Pathology Lab Medicine	14,453	31,883	-	-	(17,430)	7,142	(10,288)
Pediatrics - Service Dept	736	1,508	-	-	(772)	23,827	23,055
Rsrch Instrumentation - Serv	140,031	197,950	-	-	(57,919)	(6,462)	(64,381)
Sealy Cntr Cancer - Service	1,235	8,658	-	-	(7,423)	5,376	(2,047)
Synthetic Organic Chem Core	22,100	27,281	-	-	(5,181)	72,125	66,944
	<u>76,680,445</u>	<u>72,686,843</u>	<u>(216,229)</u>	<u>-</u>	<u>3,777,373</u>	<u>5,273,279</u>	<u>9,050,652</u>

**Designated Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON  
2011-2012 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	20,099	15,953			4,146	52,254	56,400
Administrative Support Groups	3,698	31,154		32,000	4,544	(3,756)	788
Admitting Services	-	66,939			(66,939)	101,177	34,238
Ancillary Departments	-	37,192		8,500	(28,692)	29,245	553
Anesthesiology	3,502,222	2,098,679		(2,250,000)	(846,457)	1,118,939	272,482
Audit	-	1,872		24,000	22,128	(19,976)	2,152
Austin Women's Hospital	1,636,260	814,199			822,061	191,052	1,013,113
Auxiliary Enterprises	34,725	24,777		240,000	249,948	(244,203)	5,745
Biochemistry Molecular Biology	75	14,060			(13,985)	180,075	166,090
Biomedical Engineering	1,213	11,292			(10,079)	301,674	291,595
Biomolecular Resource Facility	31	27,350		425,000	397,681	(387,738)	9,943
Business Development Marketing	-	91,059		102,000	10,941	(8,445)	2,496
Cardiology Services	112	41,821			(41,709)	52,810	11,101
Cardiopulmon Resuscitation Lab	7,412	7,294			118	569	687
Center Biodefense & Emerging Infections	5,115	24,673		210,000	190,442	(184,646)	5,796
Center for Addiction Research	1,836	44,014		37,500	(4,678)	5,229	551
Community Based Clinics	1,106,271	425,543			680,728	-	680,728
Comprehensive Cancer Center	165,730	145,836		450,000	469,894	(457,750)	12,144
Continuing Education	145,338	113,430			31,908	713,544	745,452
Critical Care Nursing	1,800	1,591			209	36,586	36,795
Dean of Medicine	5,608,769	1,963,776		(1,615,304)	2,029,689	199,051	2,228,741
Deferred Maintenance/Minor Renovation	-	439			(439)	466	27
Dermatology	528,467	202,558			325,909	480,355	806,264
Development	115,020	117,120			(2,100)	415,945	413,845
Dietary Services	-	103,269			(103,269)	156,823	53,554
Educational Affairs	28,408	12,864			15,544	764,729	780,273
Electronic Health Network	238,313	182,074		450,000	506,239	(501,494)	4,745
Emergency Nursing	38	230			(192)	24,333	24,141
Emergency Services Other	2,607	3,502			(895)	4,948	4,053
Epidemiology	-	24,139			(24,139)	33,756	9,617
Facilities	15,348	123,907	(1,359,479)	(51,000,000)	(52,468,038)	53,450,413	982,375
Faculty Practice	2,024,226	920,419			1,103,807	13,633	1,117,440
Family Medicine	430,909	124,667			306,242	510,694	816,936
Finance	27	35,426		(9,000,000)	(9,035,399)	10,225,274	1,189,875
Gastroenterology Endoscopy	-	23,427		7,500	(15,927)	16,971	1,044
General Administration	62,328	48,484			13,844	2,380,762	2,394,606
Genomics Service	-	30,379		225,000	194,621	(190,198)	4,423

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON  
2011-2012 BUDGET  
DESIGNATED FUNDS SUMMARY**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Global Health	-	5,011		25,000	19,989	(16,624)	3,365
Graduate Medical Education	-	3,177		105,000	101,823	(97,133)	4,690
Graduate School of Biomedical Sciences	125,847	63,160			62,687	970,343	1,033,030
Health Information Management	(249)	44,002		10,000	(34,251)	34,574	323
Health Policy Legislative Affs	147,655	163,431		1,100,000	1,084,224	(1,040,757)	43,467
Health System Administration	29,277	303,023		300,000	26,254	165,764	192,018
Hospital Care Management	-	233		1,000	767	(482)	285
Hospital Logistics	-	129,736			(129,736)	174,503	44,767
Hospital Pathology	213	211,185			(210,972)	291,383	80,411
Hospital Patient Finance	-	96,225			(96,225)	120,000	23,775
House Staff	112	393,102			(392,990)	507,429	114,439
Human Resources	93	248,430			(248,337)	3,699,362	3,451,025
Information Security	-	171		3,000	2,829	(2,489)	340
Information Services	617,579	456,341		(20,000,000)	(19,838,762)	22,529,737	2,690,975
Institute for Human Infections	19,213	31,901			(12,688)	306,586	293,898
Institute for Medical Humanities	29,115	55,528		1,200,000	1,173,587	(1,084,276)	89,311
Institute for Translational Sc	11,186	19,303		1,300,000	1,291,883	(1,194,192)	97,691
Instruction Management Office	13,902	5,017			8,885	193,101	201,986
Internal Medicine	3,112,396	1,858,567			1,253,829	824,367	2,078,196
Island Clinics	1,664,372	1,583,477			80,895	9,601	90,496
Laundry	-	6,885			(6,885)	14,041	7,156
Legal and Regulatory Affairs	9,904	96,534			(86,630)	997,895	911,265
Logistics	1,129	6,166		(5,000,000)	(5,005,037)	6,214,820	1,209,783
Mainland Clinics	2,722,359	1,959,001			763,358	(385,532)	377,826
McGovern Academy	7,679	129			7,550	46,874	54,424
MD/PHD Program	16,918	5,066			11,852	1,054,782	1,066,634
Medical Staff Services	-	7,053			(7,053)	9,157	2,104
Medicine Surgery Nursing	-	34,570		3,000	(31,570)	31,892	322
Microbiology & Immunology	4,138	36,417		625,000	592,721	(591,436)	1,285
Neurology	175,370	186,622			(11,252)	241,972	230,720
Neuroscience & Cell Biology	7,077	8,974			(1,897)	871,690	869,793
OB Outreach Clinics - Hospital	1,970,448	1,721,520		300,000	548,928	(545,545)	3,383
Obstetrics and Gynecology	3,069,246	2,025,391		(7,000,000)	(5,956,145)	6,509,902	553,757
Office of Academic Affairs	42,797	23,254			19,543	801,127	820,670
Office of Clin Edu - Galveston	25,750	11,456			14,294	4,085	18,379
Office of Clin Edu-Austin	243,996	153,210		650,000	740,786	(691,323)	49,463

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON  
2011-2012 BUDGET  
DESIGNATED FUNDS SUMMARY**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Office of Education Developmen	13,366	3,416			9,950	656,953	666,903
Office of EVP Business & Fin	10,432	192,334			(181,902)	4,666,451	4,484,549
Office Of Pres-Strategic Initi	-	0			(0)	0	0
Office of the EVP - Provost	2,112,145	1,142,915		3,708,519	4,677,749	(4,661,954)	15,795
Office of the President	11,586	203,446			(191,860)	1,582,030	1,390,170
Ophthalmology	577,067	349,672			227,395	1,416,126	1,643,521
Orthopaedic Surgery	966,241	382,425			583,816	194,395	778,211
Other Hospital Departments	-	163		750	587	(424)	163
Other Nursing	995	53,240			(52,245)	63,328	11,083
Otolaryngology	552,022	395,797			156,225	327,905	484,130
Pastoral Care	-	166		500	334	(83)	251
Pathology	1,321,218	842,543			478,675	624,205	1,102,880
Patient Services	-	1,161		500	(661)	714	53
Pediatrics	1,687,778	862,476			825,302	1,163,543	1,988,845
Perioperative	-	216,373			(216,373)	245,000	28,627
Pharmacology & Toxicology	6,697	25,058			(18,361)	37,802	19,441
Poison Control Center	3,214	-			3,214	(558)	2,656
Police	2,781	36,303		550,000	516,478	(512,983)	3,495
Prevent Medicine and Community Health	394,370	311,235			83,135	1,234,678	1,317,813
Psychiatry	422,904	237,479			185,425	1,626,707	1,812,132
Public Affairs	-	18,985		425,000	406,015	(400,078)	5,937
Quality and HealthCare Safety	-	21,583		6,000	(15,583)	16,122	539
Radiation Oncology	514,213	343,215			170,998	219,638	390,636
Radiology	-	82,177			(82,177)	126,261	44,084
Radiology/Diagnostic Radiology	1,264,533	686,355			578,178	203,045	781,223
Rehabilitation Audio Speech Pathology	6,621	-			6,621	(1,158)	5,463
Rehabilitation Services	605	17,141			(16,536)	21,074	4,538
Respiratory Care	-	45,645		61,000	15,355	(14,196)	1,159
School of Health Professions	504,909	145,089			359,820	6,142,856	6,502,676
School of Nursing	539,016	80,229			458,787	4,285,918	4,744,705
Science Education	19,928	7,350			12,578	78,421	90,999
Sealy Center Environment Health	-	58,100		215,000	156,900	(152,867)	4,033
Sealy Center for Molecular Med	-	52,244		4,200,000	4,147,756	(4,140,948)	6,808
Sealy Center for Structural Biology	2,702	78,837		150,000	73,865	(68,597)	5,268
Sealy Center on Aging	-	9,701		220,000	210,299	(205,948)	4,351
Sealy Center Vaccine Development	1,195	281			914	36,821	37,735

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON  
2011-2012 BUDGET  
DESIGNATED FUNDS SUMMARY**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Service Centers (External Business)	5,377,571	1,383,967			3,993,604	(426,312)	3,567,292
Strategic Management	-	241		7,500	7,259	(6,693)	566
Student Affairs	126,296	57,893			68,403	875,065	943,468
Surgery	2,213,744	1,077,562		(2,000,000)	(863,818)	1,138,497	274,679
Transplant Services	-	3,972		1,000	(2,972)	3,069	97
University Events	17,547	29,637		500,000	487,910	(443,232)	44,678
UTMB HealthCare Systems	596,902	316,354		(5,500,000)	(5,219,452)	5,377,923	158,471
UTMB Pharmacy	358	402,448			(402,090)	485,273	83,183
Victory Lakes	3,325,507	1,299,412		(1,470,750)	555,345	(22,925)	532,420
Womens and Infants Nursing	3,213	53,742			(50,529)	66,871	16,342
<b>Subtotal Other Designated Funds</b>	<b>52,351,595</b>	<b>31,437,038</b>	<b>(1,359,479)</b>	<b>(86,956,785)</b>	<b>(67,401,707)</b>	<b>132,296,034</b>	<b>64,894,327</b>
Correctional Managed Care	314,640,845	355,202,061		41,127,400	566,184	(63,873,291)	(63,307,107)
TDCJ Hospital	67,160,000	72,298,151		5,829,385	691,234	(34,058,640)	(33,367,406)
<b>Subtotal CMC and TDCJ Funds (Tie \$ to Final G.5)</b>	<b>381,800,845</b>	<b>427,500,212</b>	<b>-</b>	<b>46,956,785</b>	<b>1,257,418</b>	<b>(97,931,931)</b>	<b>(96,674,513)</b>
<b>Total Other Designated Funds</b>	<b>434,152,440</b>	<b>458,937,250</b>	<b>(1,359,479)</b>	<b>(40,000,000)</b>	<b>(66,144,289)</b>	<b>34,364,103</b>	<b>(31,780,186)</b>
Medical Services Research and Development	184,878,168	188,743,685	-	-	(3,865,517)	65,470,332	61,604,815
Less CMC, TDCJ, and MSRDP Shared Service Eliminations	-	(37,981,005)	-	-	37,981,005	-	37,981,005
<b>Total Designated Funds</b>	<b>619,030,608</b>	<b>609,699,930</b>	<b>(1,359,479)</b>	<b>(40,000,000)</b>	<b>(32,028,801)</b>	<b>99,834,435</b>	<b>67,805,634</b>

**The University of Texas Medical Branch at Galveston  
MSRDP / PRS Summary of Operations  
Budget FY 2011, Forecast FY2011, and Budget FY2012**

	UTMB School of Medicine FY 2011 Budget	UTMB School of Medicine FY 2011 Forecast	UTMB School of Medicine FY 2012 Budget
<b>Operating Revenues:</b>			
Gross Patient Charges	\$ 346,737,290	375,356,004	397,933,468
Less: Discounts and Allowances			
Contractual Allowances - Medicaid	62,576,270	69,822,308	74,022,082
Contractual Allowances - Medicare	42,059,460	51,468,027	54,563,801
Contractual Allowances - Managed Care and Other Insurance	81,725,292	93,629,758	99,261,538
Other Unreimbursed Medical Charges	18,465,129	21,485,311	22,777,641
Bad Debt Expense	10,942,299	10,040,663	10,644,604
Total Discounts and Allowances	<u>215,768,449</u>	<u>246,446,067</u>	<u>261,269,667</u>
Net Patient Revenues	130,968,841	128,909,937	136,663,801
Contractual Revenues	46,101,714	46,469,020	46,915,152
Other Operating Revenues	<u>1,882,602</u>	<u>839,875</u>	<u>926,199</u>
<b>Total Operating Revenues Included in Monthly Financial Report</b>	<u>178,953,157</u>	<u>176,218,832</u>	<u>184,505,153</u>
<b>Operating Expenses:</b>			
Faculty Salaries	77,759,964	78,588,389	84,219,455
Staff Salaries	28,225,526	32,437,608	35,688,155
Resident Salaries	6,068,057	5,798,741	6,097,848
Fringe Benefits	23,825,613	21,763,406	22,972,552
Maintenance and Operations	19,585,824	27,958,643	24,196,267
Professional Liability Insurance	1,557,399	505,846	489,870
Travel	958,598	645,747	625,353
Official Functions	79,742	485	469
Other Operating Expenses	<u>17,262,597</u>	<u>14,925,090</u>	<u>14,453,717</u>
<b>Total Operating Expenses Included in Monthly Financial Report</b>	<u>175,323,319</u>	<u>182,623,956</u>	<u>188,743,685</u>
<b>Operating Income (Loss)</b>	3,629,838	(6,405,124)	(4,238,533)
Investment Income	460,915	294,821	366,214
Gift Contributions for Operations		9,677	6,802
Interest Expense on Debt Service		-	-
<b>Adjusted Income (Loss)</b>	4,090,753	(6,100,626)	(3,865,517)
<b>Adjusted Income (Loss) - as a percentage</b>	2.28%	-3.46%	-2.09%
<b>Other:</b>			
Net Increase (Decrease) in Fair Value of Investments			
Other Nonoperating Revenues (Expenses)			
Transfers In			
Transfers Out			
Debt Service			
Capital Outlay			
<b>Total Other</b>	-	-	-
<b>Change in Net Assets</b>	4,090,753	(6,100,626)	(3,865,517)
<b>Beginning Net Assets - As Previously Reported Restatements</b>	61,379,579	61,379,579	-
<b>Beginning Net Assets - As Restated</b>	<u>61,379,579</u>	<u>61,379,579</u>	-
<b>Ending Net Assets</b>	<u>\$ 65,470,332</u>	<u>55,278,953</u>	<u>(3,865,517)</u>



**The University of Texas Medical Branch at Galveston  
CMC and TDCJ Hospital Summary of Operations  
Fiscal Year Ending August 31, 2012**

	FY 2012 Designated Budget	FY 2012 Restricted Budget	FY 2012 Plant Budget	FY 2012 All Funds
<b>Operating Revenue:</b>				
Contractual Revenue	374,990,000	-	-	374,990,000 a)
Grants and Contracts	6,357,000	10,937,755	-	17,294,755
Other	451,245	-	-	451,245
<b>Total Operating Revenue</b>	<b>381,798,245</b>	<b>10,937,755</b>	<b>-</b>	<b>392,736,000</b>
<b>Operating Expenses:</b>				
Faculty Salaries	-	-	-	-
Staff Salaries	199,684,116	1,871,360	-	201,555,476
Resident Salaries	-	-	-	-
Fringe Benefits	59,931,946	124,454	-	60,056,400
Maintenance and Operations	166,869,150	8,944,236	1,255,123	177,068,509 a)
Professional Liability Insurance	-	-	-	-
Travel	1,015,000	-	-	1,015,000
Official Functions	-	-	-	-
Other Operating Expenses	-	-	-	-
<b>Total Operating Expenses</b>	<b>427,500,212</b>	<b>10,940,050</b>	<b>1,255,123</b>	<b>439,695,385</b>
<b>Operating Income (Loss)</b>	<b>(45,701,967)</b>	<b>(2,295)</b>	<b>(1,255,123)</b>	<b>(46,959,385)</b>
<b>Non-operating Revenues (Expenses):</b>				
Investment Income	-	-	-	-
Net Increase (Decrease) of Fair Value of Investments	-	-	-	-
Other Non-operating Revenues (Expenses)	2,600	-	-	2,600
<b>Net Non-operating Revenues (Expenses)</b>	<b>2,600</b>	<b>-</b>	<b>-</b>	<b>2,600</b>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses</b>	<b>(45,699,367)</b>	<b>(2,295)</b>	<b>(1,255,123)</b>	<b>(46,956,785)</b>
Transfers In	46,956,785	-	-	46,956,785
Transfers Out	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
<b>Change in Net Assets</b>	<b>1,257,418</b>	<b>(2,295)</b>	<b>(1,255,123)</b>	<b>-</b>
Net Assets - Beginning of Year	(97,931,931)	162,968	615,559	(97,153,404)
Restatements	-	-	-	-
<b>Net Assets - Beginning of Year - As Restated</b>	<b>(97,931,931)</b>	<b>162,968</b>	<b>615,559</b>	<b>(97,153,404)</b>
<b>Net Assets - End of Year</b>	<b>(96,674,513)</b>	<b>160,673</b>	<b>(639,564)</b>	<b>(97,153,404)</b>

a) Eliminate Internal Contract between CMC and TDCJ Hospital

**The University of Texas Medical Branch at Galveston  
 Summary of Designated Tuition - Provost - Excludes Institutional Support  
 FY2012 Budget**

**Estimated Income**

School Name	Rate	Amount
School of Medicine	\$7,425/ student	6,831,000
Graduate School of Biomedical Sciences	Nursing \$165/hour and Other \$85/hour	585,060
School of Health Professions	Grad \$150/hour and Ugrad \$109/hour	3,231,179
School of Nursing	Grad \$162hour and UGrad \$125.50/hour	4,710,592

Total - Designated Tuition Estimated Income

\$15,357,831

**Expenditures**

Uses:

Academic Support	6,507,441
Student Services	465,753
Scholarships & Fellowships	1,142,914
First Year Student Tuition and Fees	261,300
First Year Student Health Insurance	110,000
Early enrollment program	7,400
Education Incentive Plan	507,125
Recruitment	412,838
Certificate Program	6,560
Student Programs	1,731,905
Student diversity pipeline programs	241,318
Medical Simulation program	388,424
Classroom upgrades and equipment replacement	1,909,651
Operations and Maintenance	1,665,203

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

Total - Estimated Expenditures

\$15,357,831

FY 2011-2012 Ending Balance

\$ -

**Auxiliary  
Enterprises Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON  
SUMMARY OF AUXILIARY FUNDS  
FISCAL YEAR 2011-2012**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Auxiliary Administration	49,541	661,786	-	612,245	-	-	-
ALPHA KAPPA KAPPA	68,633	30,671	-	(5,856)	32,106	(122,761)	(90,655)
Catering	-	-	-	-	-	(206,880)	(206,880)
Cafeteria Operations	206,935	63,771	-	(12,177)	130,987	(467,058)	(336,071)
Dormitories And Apartments	354,306	209,887	-	(40,076)	104,343	(468,261)	(363,918)
Ferry Road Apartments	725,944	414,715	-	(79,187)	232,042	1,999,171	2,231,213
Field House	967,599	830,936	-	(158,661)	(21,998)	(917,350)	(939,348)
PHI BETA PI	63,564	28,927	-	(5,523)	29,114	(110,591)	(81,477)
PHI DELTA EPSILON	54,696	13,874	-	(2,649)	38,173	(140,292)	(102,119)
PHI RHO SIGMA	65,124	16,858	-	(3,219)	45,047	98,261	143,308
University Parking Facilities	4,946,381	1,389,957	(1,047,089)	(474,155)	2,035,180	(3,868,264)	(1,833,084)
Vending	37,580	206,839	-	169,259	(0)	45,494	45,494
<b>Total, Auxiliary Enterprises</b>	<b>7,540,303</b>	<b>3,868,221</b>	<b>(1,047,089)</b>	<b>-</b>	<b>2,624,993</b>	<b>(4,158,531)</b>	<b>(1,533,538)</b>

**Contracts and  
Grants Funds**

**The University of Texas Medical Branch at Galveston  
2011 - 2012 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	581,063	581,063			-		-
AHEC	2,206,700	2,206,700			-		-
Anesthesiology	3,704,461	3,704,461			-		-
Biochemistry Molecular Biology	7,567,212	7,567,212			-		-
Biomedical Engineering	788,080	788,080			-		-
CEHD	145,586	145,586			-		-
Center for Addiction Research	1,143,061	1,143,061			-		-
Comprehensive Cancer Center	2,343,936	2,343,936			-		-
Correctional Managed Care	10,937,755	10,937,755			-		-
Dean of Medicine	1,077,611	1,077,611			-		-
Dermatology	422,691	422,691			-		-
Dietary Services	364,253	364,253			-		-
Electronic Health Network	69,350	69,350			-		-
Facilities	15,220	15,220			-		-
Family Medicine	527,686	527,686			-		-
General Administration	117,840	117,840			-		-
Government Relations Department	289,922	289,922			-		-
Graduate School of Biomedical Sciences	31,522	31,522			-		-
Health System Administration	685,503	685,503			-		-
Health Policy Legislative Affs	2,605,863	2,605,863			-		-
HR Org Effect Trng & Recog	1,198,603	1,198,603			-		-
Institute for Translational Sc	6,923,187	6,923,187			-		-
Institute for Human Infections	11,657,353	11,657,353			-		-
Institute for Medical Humanities	77,825	77,825			-		-
Internal Medicine	14,312,143	14,312,143			-		-
McGovern Academy	8,007	8,007			-		-
Med Branch Library	4,486	4,486			-		-
Microbiology & Immunology	9,532,647	9,532,647			-		-
Neurology	875,519	875,519			-		-
Neuroscience & Cell Biology	3,582,508	3,582,508			-		-
Obstetrics and Gynecology	4,680,966	4,680,966			-		-
Office of the President	2,986	2,986			-		-
Ophthalmology	111,307	111,307			-		-

**The University of Texas Medical Branch at Galveston  
2011 - 2012 Budget  
Restricted Funds - Grants and Contracts**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
Otolaryngology	214,352	214,352			-		-
Pathology	15,059,775	15,059,775			-		-
Pediatrics	6,126,193	6,126,193			-		-
Permanent University Fund LERR	29,967	29,967			-		-
Pharmacology & Toxicology	1,527,047	1,527,047			-		-
PMCH excluding AHEC	2,187,340	2,187,340			-		-
Poison Control Center	1,557,783	1,557,783			-		-
Psychiatry	86,808	86,808			-		-
Radiation Oncology	256,525	256,525			-		-
Rehabilitation Services	24,695	24,695			-		-
School of Health Professions	2,552,717	2,552,717			-		-
School of Nursing	1,572,857	1,572,857			-		-
Science Education	651,845	651,845			-		-
Sealy Center Environment Health	309,087	309,087			-		-
Sealy Center on Aging	56,195	56,195			-		-
Sealy Center Vaccine Development	781,086	781,086			-		-
SOM OB Outreach	12,632,203	12,632,203			-		-
Student Affairs	763,012	763,012			-		-
Student Financial Aid	321,102	321,102			-		-
Surgery	5,495,973	5,495,973			-		-
<b>Total</b>	<b>140,799,414</b>	<b>140,799,414</b>	-	-	-	-	-

**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	184,278	188,241			(3,963)	304,163	300,200
Anesthesiology	880,868	899,812			(18,944)	920,628	901,684
Assoc VP for Student Services	76,257	77,897			(1,640)	425,996	424,356
Auxiliary Enterprises	74,248	75,845			(1,597)	114,550	112,953
Biochemistry Molecular Biology	323,465	330,422			(6,957)	380,033	373,076
CEHD Departments	3,919	4,003			(84)	(14,609)	(14,693)
Center Biodefense & Emerging Infections	126,868	129,597			(2,729)	187,725	184,996
Center for Addiction Research	32,002	32,690			(688)	13,133	12,445
Center Research Women Health	38,441	39,268			(827)	(21,436)	(22,263)
CLINIC_ADMIN	43,795	44,737			(942)	(101,891)	(102,833)
Comm Health Network Multi Shar	23,535	31,156			(7,621)	(4,450)	(12,071)
Comprehensive Cancer Center	1,295,839	1,323,708			(27,869)	421,162	393,293
Correctional Managed Care	-	2,295			(2,295)	162,968	160,673
Dean of Medicine	2,280,451	2,329,496			(49,045)	6,522,972	6,473,927
Dermatology	45,854	46,840			(986)	1,366,377	1,365,391
Development	17,755	18,137			(382)	60,321	59,939
Electronic Health Network	37,584	38,392			(808)	7,269	6,461
Facilities	412,244	421,110			(8,866)	778,109	769,243
Fam Med Excluding Intntl Hlth	146,429	149,579			(3,150)	391,517	388,367
Field House	74,723	76,330			(1,607)	80,392	78,785
General Administration	669,654	684,056			(14,402)	(701,791)	(716,193)
General Clinical Research Center	281,762	287,822			(6,060)	321,046	314,986
Graduate School of Biomedical Sciences	137,327	140,280			(2,953)	500,702	497,749
Health System Administration	179,710	183,575			(3,865)	(2,608)	(6,473)
Hospital Care Management	5,678	5,800			(122)	46,892	46,770

**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
Health Policy Legislative Affs	6,527	6,667			(140)	57,985	57,845
Institute for Human Infections	2,337,054	2,387,316			(50,262)	2,604,451	2,554,189
Institute for Medical Humanities	552,045	563,917			(11,872)	534,364	522,492
Institute for Translational Sc	1,668,014	1,703,887			(35,873)	774,787	738,914
Internal Medicine	1,677,915	1,714,002			(36,087)	4,540,596	4,504,509
International Health	6,966	7,115			(149)	4,183	4,034
Island Clinics	1,123,443	1,147,605			(24,162)	38,226	14,064
McGovern Academy	970,163	991,028			(20,865)	1,327,722	1,306,857
MD/PHD Program	169,696	173,346			(3,650)	218,838	215,188
Med Branch Library	242,166	240,259			1,907	1,609,640	1,611,547
Microbiology & Immunology	190,338	194,432			(4,094)	104,147	100,053
Neurology	873,131	891,909			(18,778)	4,459,356	4,440,578
Neuroscience & Cell Biology	686,209	700,967			(14,758)	753,051	738,293
Office of Academic Programs	79,615	81,328			(1,713)	129,710	127,997
Office EVP Business & Finance	458,156	468,009			(9,853)	6,653,092	6,643,239
Office of the President	247,570	252,894			(5,324)	739,858	734,534
Ophthalmology	497,881	508,589			(10,708)	(109,471)	(120,179)
Orthopaedic Surgery	429,288	438,521			(9,233)	1,453,172	1,443,939
Otolaryngology	135,317	138,227			(2,910)	417,380	414,470
Pathology	248,348	253,689			(5,341)	541,875	536,534
Pediatrics	1,127,382	1,151,629			(24,247)	2,324,975	2,300,728
Pharmacology & Toxicology	189,395	193,469			(4,074)	530,944	526,870
Planning and Constructions	221,353	226,114			(4,761)	6,561	1,800
PMCH excluding AHEC	237,054	242,152			(5,098)	733,049	727,951
Poison Control Center	4,244	4,336			(92)	-	(92)
Police Non-GNL	2,749	2,808			(59)	4,573	4,514
Provost Office - Admin	2,380	2,431			(51)	1,206,539	1,206,488
Psychiatry	151,542	154,801			(3,259)	562,239	558,980
Radiation Oncology	164,976	168,525			(3,549)	618,768	615,219

**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
Radiology/Diagnostic Radiology	176,793	180,595			(3,802)	537,565	533,763
Rehabilitation Services	9,182	9,379			(197)	30,309	30,112
School of Health Professions	550,700	562,544			(11,844)	1,266,495	1,254,651
School of Nursing	776,754	793,460			(16,706)	1,516,588	1,499,882
Sealy Center Environment Health	352,635	360,219			(7,584)	102,695	95,111
Sealy Center on Aging	1,264,822	1,292,024			(27,202)	1,140,596	1,113,394
Sealy Center Vaccine Development	1,223,469	1,249,782			(26,313)	(51,556)	(77,869)
Student Affairs	1,268,353	1,295,629			(27,276)	1,001,338	974,062
Student Financial Aid	302,049	308,545			(6,496)	397,089	390,593
Surgery	2,067,172	2,109,336			(42,164)	5,965,486	5,923,322
UTMB OBGYN	219,206	223,920			(4,714)	771,728	767,014
<b>Total</b>	<b>30,304,738</b>	<b>30,956,493</b>			<b>(651,755)</b>	<b>57,678,113</b>	<b>57,026,358</b>

**Unexpended  
Plant Funds**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON  
2011-12 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	12,608,365	20,634,287	-		(8,025,922)	-	(8,025,922)
Capital Projects Funded by E&G Funds	-	44,862,906	-	52,888,828	8,025,922	-	8,025,922
Capital Projects Funded by Designated Funds	-	40,000,000	-	40,000,000	-	-	-
<b>TOTAL</b>	<b>12,608,365</b>	<b>105,497,193</b>	<b>-</b>	<b>92,888,828</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Alphabetical  
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