
THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2021

Adopted by the U. T. System Board of Regents
August 20, 2020

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2021

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (*Regents' Rule 20204*).
 - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (*Regents' Rule 31001*).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, and B.2.e as defined above.
 - i. 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."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.

4. Effective date of appointments and compensation increases

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

5. Budget amendment criteria

- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)
- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

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

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2021

Rules and Procedures

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

**All Funds
Budget Summary**

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH
2020-21 Budget
ALL FUNDS OPERATING BUDGET SUMMARY**

	<u>2019-2020 Budget</u>	<u>% of Budget</u>	<u>2020-2021 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Inc. (%Dec)</u>
Education and General	967,620,654	39.25%	842,766,987	35.39%	(124,853,667)	(12.90%)
Designated	1,191,302,203	48.32%	1,190,909,373	50.01%	(392,830)	(0.03%)
Auxiliary	14,565,193	0.59%	16,412,542	0.69%	1,847,349	12.68%
Restricted-Grants	128,197,067	5.20%	128,812,419	5.41%	615,352	0.48%
Restricted-Gifts	33,509,244	1.36%	30,222,348	1.27%	(3,286,896)	(9.81%)
Unexpended Plant	99,224,218	4.02%	82,701,580	3.47%	(16,522,638)	(16.65%)
TOTALS	<u>2,434,418,579</u>	<u>98.75%</u>	<u>2,291,825,249</u>	<u>96.24%</u>	<u>(142,593,330)</u>	<u>(5.86%)</u>
Adjustments:						
Tuition Discounting	(1,532,906)	(0.06%)	(4,133,660)	(0.17%)	(2,600,754)	(169.66%)
Capital Outlay	(107,512,291)	(4.36%)	(90,429,318)	(3.80%)	17,082,973	15.89%
Debt Principal Transfers	(61,405,000)	(2.49%)	(15,606,000)	(0.66%)	45,799,000	74.59%
Depreciation Expense	201,323,474	8.17%	199,723,540	8.39%	(1,599,934)	0.79%
TOTAL	<u>2,465,291,856</u>	<u>100.00%</u>	<u>2,381,379,811</u>	<u>100.00%</u>	<u>(83,912,045)</u>	<u>(3.40%)</u>

The University of Texas Medical Branch at Galveston
 Operating Budget - Expenses by Functional Classification
 Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
Operating Revenues:									
\$ 47,037,063	19,594,397	32,450,760	628,677	-	-	-	52,673,834	-	52,673,834
(1,532,906)	-	-	-	-	-	-	-	(4,133,660)	(4,133,660)
125,692,546	7,248,404	35,777,365	-	-	80,028,773	-	123,054,542	-	123,054,542
11,764,620	2,107,909	423,806	-	-	10,716,775	-	13,248,490	-	13,248,490
64,602,888	784,539	37,267,658	-	-	25,811,592	-	63,863,789	-	63,863,789
14,409,688	-	2,363,449	-	-	11,881,383	-	14,244,832	-	14,244,832
1,443,184,779	623,388,890	759,214,260	-	-	-	-	1,382,603,150	-	1,382,603,150
231,120,297	-	219,350,010	-	-	-	-	219,350,010	-	219,350,010
13,709,881	-	-	16,821,330	-	-	-	16,821,330	-	16,821,330
53,199,180	31,380,416	20,895,916	-	-	113,087	-	52,389,419	-	52,389,419
2,003,188,036	684,504,555	1,107,743,224	17,450,007	-	128,551,610	-	1,938,249,396	(4,133,660)	1,934,115,736
Operating Expenses:									
386,862,231	78,487,426	264,597,182	-	-	15,329,989	-	358,414,597	(1,383,865)	357,030,732
43,025,701	21,374,523	20,458,265	-	-	3,147,880	-	44,980,668	(804,683)	44,175,985
91,292,616	433,466	14,013,185	-	-	98,878,572	-	113,325,223	(3,000,138)	110,325,085
13,357,200	2,302,642	1,899,583	-	-	11,714,401	-	15,916,626	(1,133,245)	14,783,381
1,529,899,417	628,089,020	826,884,654	-	-	21,907,451	55,441	1,476,936,566	(3,832,169)	1,473,104,397
79,177,459	38,475,624	32,126,347	309,006	-	1,575,501	-	72,486,478	(1,246,777)	71,239,701
7,372,489	3,981,968	2,167,005	-	-	564,021	-	6,712,994	-	6,712,994
60,461,082	25,587,874	12,895,342	-	-	1,904,575	82,646,139	123,033,930	(79,028,441)	44,005,489
5,657,842	680,133	10,298,502	-	-	3,915,757	-	14,894,392	(4,133,660)	10,760,732
13,062,423	-	-	15,716,433	-	96,620	-	15,813,053	-	15,813,053
201,323,474	-	-	-	-	-	-	-	199,723,540	199,723,540
2,431,491,934	799,412,676	1,185,340,065	16,025,439	-	159,034,767	82,701,580	2,242,514,527	105,160,562	2,347,675,089
(428,303,898)	(114,908,121)	(77,596,841)	1,424,568	-	(30,483,157)	(82,701,580)	(304,265,131)	(109,294,222)	(413,559,353)
Budgeted Nonoperating Revenues (Expenses):									
380,513,162	381,813,730	-	-	-	-	-	381,813,730	-	381,813,730
1,004,954	-	-	-	-	1,200,000	-	1,200,000	-	1,200,000
-	-	-	-	-	-	-	-	-	-
6,967,744	-	1,824,861	-	-	6,170,807	-	7,995,668	-	7,995,668
63,910,461	3,843,912	27,269,374	-	-	27,307,391	-	58,420,677	-	58,420,677
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
452,396,321	385,657,642	29,094,235	-	-	34,678,198	-	449,430,075	-	449,430,075
Transfers and Other:									
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
(33,799,922)	(27,748,311)	(5,569,308)	(387,103)	-	-	-	(33,704,722)	-	(33,704,722)
(61,405,000)	(15,606,000)	-	-	-	-	-	(15,606,000)	-	(15,606,000)
-	(227,395,210)	144,693,630	-	-	-	82,701,580	-	-	-
(95,204,922)	(270,749,521)	139,124,322	(387,103)	-	-	82,701,580	(49,310,722)	-	(49,310,722)
\$ (71,112,499)	-	90,621,716	1,037,465	-	4,195,041	-	95,854,222	(109,294,222)	(13,440,000)
\$ 2,455,584,357	1,070,162,197	1,136,837,459	17,450,007	-	163,229,808	-	2,387,679,471	(4,133,660)	2,383,545,811
(2,465,231,856)	(827,160,987)	(1,190,909,373)	(16,412,542)	-	(159,094,767)	(82,701,580)	(2,276,219,249)	(105,160,562)	(2,381,379,811)
\$ (9,707,499)	243,001,210	(54,071,914)	1,037,465	-	4,195,041	(82,701,580)	111,460,222	(109,294,222)	2,166,000

The University of Texas Medical Branch at Galveston
 Explanations of Adjustments to Operating Budget - Functional Classification
 Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>1,532,906</u>	<u>4,133,660</u>
Reduction of Scholarship Expenses in:		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	1,532,906	4,133,660
Auxiliary Enterprises	-	-
Total Reduction of Expenses	<u>1,532,906</u>	<u>4,133,660</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	1,383,865	1,383,865
Academic Support	804,683	804,683
Research	3,000,138	3,000,138
Public Service	1,133,245	1,133,245
Hospitals and Clinics	3,832,169	3,832,169
Institutional Support	1,246,777	1,246,777
Student Services	-	-
Operation and Maintenance of Plant	96,111,414	79,028,441
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>107,512,291</u>	<u>90,429,318</u>
3) Depreciation Expense	<u>201,323,474</u>	<u>199,723,540</u>
4) Transfers for Debt Service - Principal	<u>61,405,000</u>	<u>15,606,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,532,906)	(4,133,660)
Net (Increase) Decrease in Expenditures	<u>(92,278,277)</u>	<u>(105,160,562)</u>
Net Increase (Decrease) in Budget Surplus	<u>(93,811,183)</u>	<u>(109,294,222)</u>

The University of Texas Medical Branch at Galveston
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
	Operating Revenues:									
\$ 47,037,063	Tuition and Fees	19,594,397	32,450,760	628,677	-	-	-	52,673,834		52,673,834
(1,532,906)	Less Discounts and Allowances	-	-	-	-	-	-	-	(4,133,660)	(4,133,660)
125,692,546	Federal Sponsored Programs	7,248,404	35,777,365	-	-	80,028,773	-	123,054,542		123,054,542
11,764,620	State Sponsored Programs	2,107,909	423,806	-	-	10,716,775	-	13,248,490		13,248,490
64,602,888	Local and Private Sponsored Programs	784,539	37,267,658	-	-	25,811,592	-	63,863,789		63,863,789
14,409,688	Net Sales and Services of Educational Activities	-	2,363,449	-	-	11,881,383	-	14,244,832		14,244,832
1,443,184,779	Net Sales and Services of Hospital and Clinics	623,388,890	759,214,260	-	-	-	-	1,382,603,150		1,382,603,150
231,120,297	Net Professional Fees	-	219,350,010	-	-	-	-	219,350,010		219,350,010
13,709,881	Net Auxiliary Enterprises	-	-	16,821,330	-	-	-	16,821,330		16,821,330
53,199,180	Other Operating Revenues	31,380,416	20,895,916	-	-	113,087	-	52,389,419		52,389,419
2,003,188,036	Total Operating Revenues	684,504,555	1,107,743,224	17,450,007	-	128,551,610	-	1,938,249,396	(4,133,660)	1,934,115,736
	Operating Expenses:									
199,562,879	Compensation - Faculty	38,963,331	144,149,877	-	-	19,782,740	-	202,895,948		202,895,948
856,238,420	Compensation - Non-Faculty	364,626,768	399,862,576	1,307,145	-	46,739,777	-	812,536,266		812,536,266
86,148,419	Wages	25,598,266	73,682,500	106,307	-	3,665,936	-	103,053,009		103,053,009
364,879,094	Benefits	134,448,567	147,005,981	668,947	-	17,111,735	-	299,235,230		299,235,230
1,506,828,812	Personnel Costs	563,836,932	764,700,934	2,082,399	-	87,300,188	-	1,417,720,453		1,417,720,453
32,019,482	Utilities	33,042,277	(753,817)	431,942	-	1,819,834	-	34,540,236		34,540,236
6,323,525	Scholarships and Fellowships	13,175	6,127,491	-	-	4,789,899	-	10,930,565		10,930,565
(1,532,906)	Less Discounts and Allowances	-	-	-	-	-	-	-	(4,133,660)	(4,133,660)
794,041,838	Operations, Maintenance and Travel	202,720,292	415,265,457	13,511,098	-	65,124,846	82,701,580	779,323,273		779,323,273
(107,512,291)	Less Capitalized Portion	-	-	-	-	-	-	-	(90,429,318)	(90,429,318)
201,323,474	Depreciation and Amortization	-	-	-	-	-	-	-	199,723,540	199,723,540
2,431,491,934	Total Operating Expenses	799,412,676	1,185,340,065	16,025,439	-	159,034,767	82,701,580	2,242,514,527	(109,294,222)	2,347,675,089
(428,303,898)	Operating Surplus/Deficit	(114,908,121)	(77,596,841)	1,424,568	-	(30,483,157)	(82,701,580)	(304,265,131)	(109,294,222)	(413,559,353)
	Budgeted Nonoperating Revenues (Expenses):									
380,513,162	State Appropriations	381,813,730	-	-	-	-	-	381,813,730		381,813,730
1,004,954	Federal Sponsored Programs - Nonoperating	-	-	-	-	1,200,000	-	1,200,000		1,200,000
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
6,967,744	Gifts in Support of Operations	-	1,824,861	-	-	6,170,807	-	7,995,668		7,995,668
63,910,461	Net Investment Income	3,843,912	27,269,374	-	-	27,307,391	-	58,420,677		58,420,677
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
452,396,321	Net Budgeted Non-Operating Revenue/(Expenses)	385,657,642	29,094,235	-	-	34,678,198	-	449,430,075		449,430,075
	Transfers and Other:									
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(33,799,922)	Transfers for Debt Service - Interest	(27,748,311)	(5,569,308)	(387,103)	-	-	-	(33,704,722)		(33,704,722)
(61,405,000)	Transfers for Debt Service - Principal	(15,606,000)	-	-	-	-	-	(15,606,000)		(15,606,000)
-	Budget Transfers	(227,395,210)	144,693,630	-	-	-	82,701,580	-		-
(95,204,922)	Total Transfers and Other	(270,749,521)	139,124,322	(387,103)	-	-	82,701,580	(49,310,722)		(49,310,722)
\$ (71,112,499)	Budget Surplus (Deficit)	-	90,621,716	1,037,465	-	4,195,041	-	95,854,222	(109,294,222)	(13,440,000)
\$ 2,455,584,357	Total Revenues and AUF Transfers	1,070,162,197	1,136,837,459	17,450,007	-	163,229,808	-	2,387,679,471	(4,133,660)	2,383,545,811
(2,465,291,856)	Total Expenses and Transfers for Interest	(827,160,987)	(1,190,909,373)	(16,412,542)	-	(159,034,767)	(82,701,580)	(2,276,219,249)	(105,160,562)	(2,381,379,811)
\$ (9,707,499)	Excess (Deficiency) of Revenue over Expenses	243,001,210	(54,071,914)	1,037,465	-	4,195,041	(82,701,580)	111,460,222	(109,294,222)	2,166,000

The University of Texas Medical Branch at Galveston
 Explanations of Adjustments to Operating Budget - Natural Classification
 Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	1,532,906	4,133,660
Reduction of Scholarship Expenses In:	<u>1,532,906</u>	<u>4,133,660</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>107,512,291</u>	<u>90,429,318</u>
3) Depreciation Expense	<u>201,323,474</u>	<u>199,723,540</u>
4) Transfers for Debt Service - Principal	<u>61,405,000</u>	<u>15,606,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,532,906)	(4,133,660)
Net (Increase) Decrease in Expenditures	<u>(92,278,277)</u>	<u>(105,160,562)</u>
Net Increase (Decrease) in Budget Surplus	<u>(93,811,183)</u>	<u>(109,294,222)</u>

The University of Texas Medical Branch at Galveston
Operating Budget Revisions
Fiscal Year Ending August 31, 2021

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes	
			Administratively Approved Pursuant to Board Motion Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 52,706,468	52,673,834	(32,634)	-0.1%
Less Discounts and Allowances	(4,133,660)	(4,133,660)	-	0.0%
Federal Sponsored Programs	123,054,542	123,054,542	-	0.0%
State Sponsored Programs	11,630,025	13,248,490	1,618,465	13.9%
Local and Private Sponsored Programs	63,863,789	63,863,789	-	0.0%
Net Sales and Services of Educational Activities	14,244,832	14,244,832	-	0.0%
Net Sales and Services of Hospital and Clinics	1,382,268,646	1,382,603,150	334,504	0.0%
Net Professional Fees	219,350,010	219,350,010	-	0.0%
Net Auxiliary Enterprises	16,821,330	16,821,330	-	0.0%
Other Operating Revenues	52,389,419	52,389,419	-	0.0%
Total Operating Revenues	1,932,195,401	1,934,115,736	1,920,335	0.1%
Operating Expenses:				
Compensation - Faculty	199,562,879	202,895,948	3,333,069	1.7%
Compensation - Non-Faculty	794,533,447	812,536,266	18,002,819	2.3%
Wages	103,053,009	103,053,009	-	0.0%
Benefits	298,939,775	299,235,230	295,455	0.1%
Personnel Costs	1,396,089,110	1,417,720,453	21,631,343	1.5%
Utilities	34,540,236	34,540,236	-	0.0%
Scholarships and Fellowships	10,930,565	10,930,565	-	0.0%
Less Discounts and Allowances	(4,133,660)	(4,133,660)	-	0.0%
Operations, Maintenance and Travel	780,274,557	779,323,273	(951,284)	-0.1%
Less Capitalized Portion	(90,429,318)	(90,429,318)	-	0.0%
Depreciation and Amortization	203,992,172	199,723,540	(4,268,632)	-2.1%
Total Operating Expenses	2,331,263,662	2,347,675,089	16,411,427	0.7%
Operating Surplus/Deficit	(399,068,261)	(413,559,353)	(14,491,092)	3.6%
Budgeted Nonoperating Revenues (Expenses):				
State Appropriations	383,862,638	381,813,730	(2,048,908)	-0.5%
Federal Sponsored Programs (Nonoperating)	1,200,000	1,200,000	-	0.0%
State/Local Sponsored Programs (Nonoperating)	-	-	-	-
Gifts in Support of Operations	7,995,668	7,995,668	-	0.0%
Net Investment Income	58,420,677	58,420,677	-	0.0%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	451,478,983	449,430,075	(2,048,908)	-0.5%
Transfers and Other:				
AUF Transfers Received for Operations	-	-	-	-
AUF Transfers (Made) for Operations	-	-	-	-
Transfers for Debt Service - Interest	(33,704,722)	(33,704,722)	-	0.0%
Total Transfers and Other	(33,704,722)	(33,704,722)	-	0.0%
Budget Margin (Deficit)	18,706,000	2,166,000	(16,540,000)	-88.4%
Reconciliation to Change in Net Position:				
Net Non-Profit Health Corp Activity	-	-	-	-
Net Inc./((Dec.) In Fair Value of Investments	-	-	-	-
Interest Expense on Capital Asset Financings	-	-	-	-
Capital Approp., Gifts and Sponsored Programs	37,339,156	37,339,156	-	0.0%
Additions to Permanent Endowments	3,967,000	3,967,000	-	0.0%
Transfers for Debt Service - Principal	(15,606,000)	(15,606,000)	-	0.0%
Reverse Transfers for Debt Service (System Only)	-	-	-	-
Transfers and Other	63,339,723	63,339,723	-	0.0%
SRECNP Change in Net Position	\$ 107,745,879	91,205,879	(16,540,000)	-15.4%

Total Revenues and AUF Transfers	\$ 2,383,674,384	2,383,545,811	(128,573)	0.0%
Total Expenses (Including Transfers for Interest)	(2,364,968,384)	(2,381,379,811)	(16,411,427)	0.7%
Budget Margin (Deficit)	\$ 18,706,000	2,166,000	(16,540,000)	
Reconciliation to Use of Prior Year Balances				
Depreciation	203,992,172	199,723,540		
Capital Outlay	(90,429,318)	(90,429,318)		
Transfers for Debt Service - Principal	(15,606,000)	(15,606,000)		
Budgeted Transfers	-	-		
Net Additions to (Uses of) Prior Year Balances	116,662,854	95,854,222		

The University of Texas Medical Branch at Galveston
Operating Budget - Operating Expenses by Function
Fiscal Year Ending August 31, 2021

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Expenses:				
Instruction	\$ 354,389,099	357,030,732	2,641,633	0.7%
Academic Support	44,379,722	44,175,985	(203,737)	-0.5%
Research	110,325,085	110,325,085	-	0.0%
Public Service	12,758,106	14,783,381	2,025,275	15.9%
Hospitals and Clinics	1,457,413,752	1,473,104,397	15,690,645	1.1%
Institutional Support	70,919,006	71,239,701	320,695	0.5%
Student Services	6,503,126	6,712,994	209,868	3.2%
Operations and Maintenance of Plant	44,009,809	44,005,489	(4,320)	0.0%
Scholarships and Fellowships	10,760,732	10,760,732	-	0.0%
Auxiliary Enterprises	15,813,053	15,813,053	-	0.0%
Depreciation and Amortization	203,992,172	199,723,540	(4,268,632)	-2.1%
Total Operating Expenses	\$ 2,331,263,662	2,347,675,089	16,411,427	0.7%

Operating Budget - Expenditures by Fund
Fiscal Year Ending August 31, 2021

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Educational and General	820,865,091	842,766,987	21,901,896	2.7%
Designated	1,192,131,210	1,190,909,373	(1,221,837)	-0.1%
Auxiliary	16,412,542	16,412,542	-	0.0%
Available University Fund	-	-	-	-
Restricted	159,034,767	159,034,767	-	0.0%
Unexpended Plant	82,701,580	82,701,580	-	0.0%
Subtotal - Expenditures (All Funds)	2,271,145,190	2,291,825,249	20,680,059	0.9%
Reconciling Adjustments:				
Tuition Discounting	(4,133,660)	(4,133,660)	-	0.0%
Depreciation	203,992,172	199,723,540	(4,268,632)	-2.1%
Capital Outlay	(90,429,318)	(90,429,318)	-	0.0%
Transfers for Debt Service - Principal	(15,606,000)	(15,606,000)	-	0.0%
Total Expenses (Including Transfers for Interest)	2,364,968,384	2,381,379,811	16,411,427	0.7%

NOTE: In their August 20, 2020, motion to approve the 2021 U. T. System Operating Budget, the U. T. System Board of Regents authorized the Chancellor to make editorial and other non-substantive changes, with any material changes to be reported through the Consent Agenda. Due to the Covid-19 pandemic, institutions were given the opportunity to revise their final budgets subsequent to the Board approved version.

**Educational and
General Funds**

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 267,775,848	\$ 267,775,350	\$ (498)	0.0%
Transfer from Higher Education Group Insurance	57,778,532	57,778,530	(2)	0.0%
Benefits Paid By the State	54,958,782	56,259,850	1,301,068	2.4%
Subtotal - General Revenue	380,513,162	381,813,730	1,300,568	0.3%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	15,648,927	18,477,312	2,828,385	18.1%
Student Fees	352,571	1,117,085	764,514	216.8%
Interest on Time Deposits	5,484,736	3,843,912	(1,640,824)	(29.9%)
Other Income	42,823,158	38,628,820	(4,194,338)	(9.8%)
Income from Patients	671,933,794	624,173,429	(47,760,365)	(7.1%)
Transfers of E&G Income	(1,249,682)	(1,464,431)	(214,749)	17.2%
Transfer for Texas Public Education Grants	(1,249,682)	(1,464,431)	(214,749)	17.2%
Subtotal - Estimated Educational & General Income	734,993,504	684,776,127	(50,217,377)	(6.8%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	(148,395,939)	(225,930,779)	(77,534,840)	52.2%
Transfer from Other Funds	(70,980,522)	(147,761,223)	(76,780,701)	108.2%
Transfer to Designated for TDCJ Premium Sharing	(39,585,542)	(39,585,542)	0	0.0%
Transfer to Designated for Other TDCJ Benefits	(37,829,875)	(38,584,014)	(754,139)	2.0%
State/Federal Grants, Contracts and Transfers	509,927	2,107,909	1,597,982	313.4%
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	0	2,025,275	2,025,275	-
THECB - TEXAS Grant Program	30,484	50,000	19,516	64.0%
Perm Fund - Military and Veterans Exemptions	0	0	0	-
Texas Veterans Commission - Hazlewood	40,000	32,634	(7,366)	(18.4%)
Indigent Patient Fund - Texas Dept. of Health	439,443	0	(439,443)	(100.0%)
Subtotal - Other Sources	(147,886,012)	(223,822,870)	(75,936,858)	51.3%
TOTAL RESOURCES	\$ 967,620,654	\$ 842,766,987	\$ (124,853,667)	(12.9%)

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	59,424,243	50,883,449	(8,540,794)	(14.4%)
Faculty Salaries	30,831,643	24,190,143	(6,641,500)	(21.5%)
Departmental Operating Expense	28,436,872	26,571,165	(1,865,707)	(6.6%)
Instructional Administration	155,728	122,141	(33,587)	(21.6%)
Graduate School of Biomedical Sciences	2,697,029	2,003,470	(693,559)	(25.7%)
Faculty Salaries	189,780	160,046	(29,734)	(15.7%)
Departmental Operating Expense	2,507,249	1,842,803	(664,446)	(26.5%)
Instructional Administration	0	621	621	-
School of Health Professions	7,671,627	7,431,810	(239,817)	(3.1%)
Faculty Salaries	5,535,476	5,236,380	(299,096)	(5.4%)
Departmental Operating Expense	1,812,021	1,627,767	(184,254)	(10.2%)
Instructional Administration	324,130	567,663	243,533	75.1%
School of Nursing	10,156,571	9,525,959	(630,612)	(6.2%)
Faculty Salaries	7,044,049	6,608,817	(435,232)	(6.2%)
Departmental Operating Expense	2,629,597	2,474,787	(154,810)	(5.9%)
Instructional Administration	482,925	442,355	(40,570)	(8.4%)
School of Public Health	992,149	1,849,534	857,385	86.4%
Faculty Salaries	814,730	1,400,469	585,739	71.9%
Departmental Operating Expense	177,419	449,065	271,646	153.1%
Instructional Administration	0	0	0	-
Library	2,486,333	1,873,248	(613,085)	(24.7%)
Organized Activities	0	0	0	-
Subtotal - Instruction and Academic Support	83,427,952	73,567,470	(9,860,482)	(11.8%)
<u>RESEARCH</u>				
Research Enhancement	704,147	344,284	(359,863)	(51.1%)
Subtotal - Research	704,147	344,284	(359,863)	(51.1%)
<u>PUBLIC SERVICE</u>				
Public Service	1,755,347	1,955,609	200,262	11.4%
Community Outreach	1,755,347	1,955,609	200,262	11.4%
Subtotal - Public Service	1,755,347	1,955,609	200,262	11.4%

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
HEALTH CARE				
Patient Care Activities	566,822,119	545,887,161	(20,934,958)	(3.7%)
Medical Branch Hospitals	565,734,084	544,762,140	(20,971,944)	(3.7%)
Chronic Home Dialysis Center	1,088,035	1,125,021	36,986	3.4%
Subtotal - Health Care	566,822,119	545,887,161	(20,934,958)	(3.7%)
INSTITUTIONAL SUPPORT				
Institutional Support	35,948,755	18,850,943	(17,097,812)	(47.6%)
Subtotal - Institutional Support	35,948,755	18,850,943	(17,097,812)	(47.6%)
STUDENT SERVICES				
Student Services	3,763,652	3,083,743	(679,909)	(18.1%)
Subtotal - Student Services	3,763,652	3,083,743	(679,909)	(18.1%)
STAFF BENEFITS				
Staff Benefits	158,049,446	134,448,567	(23,600,879)	(14.9%)
Old Age and Survivors Insurance	34,570,532	27,897,850	(6,672,682)	(19.3%)
Staff Group Insurance Premiums	74,821,988	66,673,507	(8,148,481)	(10.9%)
Longevity Pay	5,501,392	5,048,661	(452,731)	(8.2%)
Workers Compensation Insurance	629,971	469,301	(160,670)	(25.5%)
Retirement Contributions	34,919,540	27,865,687	(7,053,853)	(20.2%)
Unemployment Compensation Insurance	880,128	501,392	(378,736)	(43.0%)
Accrued Vacation and Sick Leave	6,725,895	5,992,169	(733,726)	(10.9%)
Subtotal - Staff Benefits	158,049,446	134,448,567	(23,600,879)	(14.9%)
OPERATION & MAINTENANCE OF PLANT				
Operation and Maintenance of Plant	31,047,883	20,287,257	(10,760,626)	(34.7%)
All Other Physical Plant Operations	10,729,369	(7,035,294)	(17,764,663)	(165.6%)
Utilities	20,318,514	27,322,551	7,004,037	34.5%
Special Items - O&M of Plant	85,595,184	43,354,311	(42,240,873)	(49.3%)
Debt Service for Capital Projects	63,170,784	20,930,411	(42,240,373)	(66.9%)
Tuition Revenue Bond Retirement	22,424,400	22,423,900	(500)	0.0%
Subtotal - Operation & Maintenance of Plant	116,643,067	63,641,568	(53,001,499)	(45.4%)

The University of Texas Medical Branch at Galveston
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	99,344	580,817	481,473	484.7%
Scholarships	99,344	580,817	481,473	484.7%
Subtotal - Scholarships & Fellowships	99,344	580,817	481,473	484.7%
TOTAL BUDGETED EXPENDITURES	\$ 967,213,829	\$ 842,360,162	\$ (124,853,667)	(12.9%)
E & G Capital Projects	406,825	406,825	0	0.0%
GRAND TOTAL	967,620,654	842,766,987	(124,853,667)	(12.9%)
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

	Budget 2021	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 50,883,449	\$ 48,376,781	\$ 2,474,034	32,634	
Faculty Salaries	24,190,143				
Departmental Operating Expense	26,571,165				
Instructional Administration	122,141				
Graduate School of Biomedical Sciences	2,003,470	1,904,773	98,697		
Faculty Salaries	160,046				
Departmental Operating Expense	1,842,803				
Instructional Administration	621				
School of Health Professions	7,431,810	7,065,697	366,113		
Faculty Salaries	5,236,380				
Departmental Operating Expense	1,627,767				
Instructional Administration	567,663				
School of Nursing	9,525,959	9,056,682	469,277		
Faculty Salaries	6,608,817				
Departmental Operating Expense	2,474,787				
Instructional Administration	442,355				
Library	1,873,248	1,780,966	92,282		
Organized Activities	0	0	0		
Graduate Training in Public Health	1,849,534	1,758,421	91,113		
Faculty Salaries	1,400,469				
Department Operating Expense	449,065				
Instructional Administration	-				
Subtotal - Instruction and Academic Support	<u>73,567,470</u>	<u>69,943,320</u>	<u>3,591,516</u>	<u>32,634</u>	<u>0</u>

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

	Budget 2021	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
<u>RESEARCH</u>					
Research Enhancement	344,284	327,324	16,960		
Subtotal - Research	344,284	327,324	16,960	0	0
<u>PUBLIC SERVICE</u>					
Community Outreach	1,955,609	0	(69,666)	2,025,275	
Subtotal - Public Service	1,955,609	0	(69,666)	2,025,275	0
<u>HEALTH CARE</u>					
Medical Branch Hospitals	544,762,140	146,924,137	397,838,003	0	
Medical Education	0	0	0		
Chronic Home Dialysis Center	1,125,021	0	1,125,021		
Subtotal - Health Care	545,887,161	146,924,137	398,963,024	0	0
<u>INSTITUTIONAL SUPPORT</u>					
Institutional Support	18,349,341	17,695,715	653,626		
Physical Plant Services	0	0	0		
Research Enhancement	501,602	0	501,602		
Subtotal - Institutional Support	18,850,943	17,695,715	1,155,228	0	0
<u>STUDENT SERVICES</u>					
Student Services	1,705,598	0	1,705,598		
Nursing Education	388,966	0	388,966		
School of Health Profession	0	0	-		
Medical Education	989,179	0	989,179		
Subtotal - Student Services	3,083,743	0	3,083,743	0	0
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Special Items-Scholarships & Fellowships	580,817	0	530,817	50,000	
Subtotal - Scholarships & Fellowships	580,817	0	530,817	50,000	0

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

	Budget 2021	Method of Finance			Unappropriated Balance
		General Revenue	Other E&G Income	Other Sources	
STAFF BENEFITS					
Old Age and Survivors Insurance	27,897,850	8,766,051	19,131,799		
Staff Group Insurance Premiums	66,673,507	18,192,988	48,480,519		
Longevity Pay	5,048,661	0	5,048,661		
Worker's Compensation Insurance	469,301	243,949	225,352		
Retirement Proportionality	27,865,687	8,854,897	19,010,790		
Unemployment Compensation Insurance	501,392	54,888	446,504		
Accrued Vacation and Sick Leave	5,992,169	0	5,992,169		
Subtotal - Staff Benefits	134,448,567	36,112,773	98,335,794	0	0
OPERATION & MAINTENANCE OF PLANT					
All Other Physical Plant Operations	(7,035,294)	(7,035,294)	0		
Purchased Utilities	27,322,551	17,252,299	10,070,252		
Debt Service for Capital Projects	20,930,411	0	20,930,411		
Tuition Revenue Bond Retirement	22,423,900	22,423,900	0		
Subtotal - Operation & Maintenance of Plant	63,641,568	32,640,905	31,000,663		
SCHOLARSHIPS & FELLOWSHIPS					
Special Items-Scholarships & Fellowships	0	0	0		
Subtotal - Scholarships & Fellowships	0	0	0		
TOTAL BUDGETED EXPENDITURES	\$ 842,360,162	\$ 303,644,174	\$ 536,608,079	\$ 2,107,909	0
Budget Transfer for E&G Capital Projects	406,825	0	406,825		0
GRAND TOTAL	842,766,987	303,644,174	537,014,904	2,107,909	0

The University of Texas Medical Branch at Galveston
2020-2021 Budget

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets

	2019-2020				2020-2021			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Medical School								
<u>Medical Education</u>								
D141415-Provost Innovation	2,944,985	—	2,944,985	—	8,286	—	8,286	—
D141620-Business & Academic Systems	3,429	—	3,429	—	170	—	170	—
D141400-Provost Administration	4,872,346	169,078	4,703,268	—	4,859,832	—	4,859,832	—
D221800-Medical Branch Library	549,585	—	549,585	—	378,238	—	378,238	—
D221400-Institutional Effectiveness	293,318	—	293,318	—	307,670	—	307,670	—
D222700-VPE Education	218,809	—	218,809	—	195,701	—	195,701	—
D141406-Provost Office - Finance	1,216,037	—	1,216,037	—	132	—	132	—
D141121-Medicine Svcs	1,196,711	—	1,196,711	—	863,910	—	863,910	—
D141123-Basic Science I	526,227	—	526,227	—	49,783	—	49,783	—
D141124-ASG V	1,299,119	—	1,299,119	—	1,084,242	—	1,084,242	—
D141125-ASG IV	533,077	—	533,077	—	787,541	107,356	680,185	—
D141127-ASG1	460,878	—	460,878	—	920,858	—	920,858	—
D141190-Eye, Ear, and Trans Sc ASG	542,465	—	542,465	—	421,658	—	421,658	—
D141305-Office of Clinical Simulation	735,661	—	735,661	—	—	—	—	—
D142100-Office of Clinical Education	303,239	—	303,239	—	282,187	—	282,187	—
D141810-Instruction Mgmt Office (IMO)	636,993	—	636,993	—	471,632	—	471,632	—
D141300-Educational Development	412,246	—	412,246	—	371,580	—	371,580	—
D141950-Office of Academic Affairs	1,478,940	36,092	1,442,848	—	1,073,507	31,050	1,042,457	—
D141800-Educational Affairs	884,869	—	884,869	—	780,496	—	780,496	—
D141166-Urgent Care	—	—	—	—	21,100	—	21,100	—
D141185-Alvin UC Clinic	3,369	—	3,369	—	15,228	—	15,228	—
D141186-Angleton Urgent Care	—	—	—	—	12,879	—	12,879	—
D141195-Texas City Urgent Care	14,437	—	14,437	—	3,237	—	3,237	—
D143200-Anesthesiology	2,303,506	1,778,257	525,249	—	1,871,604	1,418,587	453,017	—
D143300-Dermatology	970,540	951,472	19,068	—	796,817	795,864	953	—
D143500-Family Medicine	975,705	406,762	568,943	—	876,072	320,569	555,503	—
D143605-Internal Med-Administration	5,251,935	5,106,278	145,657	—	4,260,845	4,123,324	137,521	—
D143615-Internal Medicine-Allergy	239,624	—	239,624	—	220,872	—	220,872	—
D143620-Internal Medicine-Cardiology	1,163,895	—	1,163,895	—	1,138,895	—	1,138,895	—
D143625-Internal Med-Endocrinology	359,436	—	359,436	—	335,289	—	335,289	—
D143630-Internal Med-Gastroent	611,052	—	611,052	—	498,221	—	498,221	—
D143640-Internal Medicine-Geriatrics	234,230	—	234,230	—	109,257	—	109,257	—
D143645-Internal Medicine-Hem/Onc	298,181	—	298,181	—	335,133	—	335,133	—

The University of Texas Medical Branch at Galveston
2020-2021 Budget

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets

	2019-2020				2020-2021			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
D143647-Internal Med HS-Hem/Onc	61,254	-	61,254	-	-	-	-	-
D143650-Internal Med-Infectious Disease	242,321	-	242,321	-	279,669	-	279,669	-
D143655-Internal Medicine-Nephrology	239,624	-	239,624	-	319,100	-	319,100	-
D143657-Internal Med HS-Nephrology	63,662	-	63,662	-	-	-	-	-
D143660-Internal Medicine-Rheumatology	119,812	-	119,812	-	110,903	-	110,903	-
D143665-Internal Med-Pulmonary/Critica	360,593	-	360,593	-	394,559	-	394,559	-
D143800-Neurology	697,341	506,280	191,061	-	627,263	467,290	159,973	-
D144102-Ob/Gyn Medical Education	777,810	777,810	-	-	944,951	925,151	18,800	-
D144105-Ob-Gyn Administration	299,946	190,719	109,227	-	101,612	-	101,612	-
D144110-OB/GYN Adolescent GYN Research	69,079	17,618	51,461	-	63,378	15,742	47,636	-
D144119-OB/Gyn MFM Fellows	576,794	-	576,794	-	460,297	-	460,297	-
D144120-Ob-Gyn Gynecology	221,684	29,233	192,451	-	186,106	-	186,106	-
D144125-Ob-Gyn Maternal Fetal Med	375,960	375,960	-	-	3,222	2,789	433	-
D144137-Ob/Gyn Reproductive Endocrine	45,115	-	45,115	-	-	-	-	-
D144139-OB/GYN Mat Fetal Pharm & Bio D	56,628	56,628	-	-	44,209	39,157	5,052	-
D144143-Ob/Gyn-Perinatal Research	64,289	-	64,289	-	51,805	-	51,805	-
D144149-OB/Gyn Uro Gynecology	12,607	-	12,607	-	11,185	-	11,185	-
D144167-OB/GYN - Min Inv GYN Surg	31,596	31,596	-	-	-	-	-	-
D144200-Ophthalmology	19,711	4,489	15,222	-	25,633	-	25,633	-
D145200-Orthopaedic Surgery	835,644	738,988	96,656	-	675,948	613,034	62,914	-
D144300-Otolaryngology	300,700	80,713	219,987	-	208,624	50,192	158,432	-
D144350-Speech & Audiology - OTO	227,980	-	227,980	-	219,614	-	219,614	-
D144400-Pathology	3,768,228	3,146,425	621,803	-	3,519,929	2,777,186	742,743	-
D144420-Pathology Faculty	58,332	-	58,332	-	-	-	-	-
D144510-Pedi Adolescent /Behavioral He	153,227	153,227	-	-	112,391	112,391	-	-
D144514-Pediatrics Teen Health	208,263	-	208,263	-	-	-	-	-
D144515-Pediatrics General	336,659	336,659	-	-	326,021	321,133	4,888	-
D144524-Pediatric Resident Education	67,951	67,951	-	-	40,894	40,894	-	-
D144525-Pediatric Medical Education	482,321	444,589	37,732	-	590,583	500,925	89,658	-
D144535-Pedi CEIID Research	72,867	-	72,867	-	-	-	-	-
D144545-Pediatric Cytogenetics	307,361	185,511	121,850	-	278,832	156,174	122,658	-
D144560-Pediatric Hematology	180,461	180,461	-	-	144,060	143,771	289	-
D144565-Pediatric Immunology-Allergy	-	-	-	-	82,020	-	82,020	-
D144575-Pediatric Neonatology	768,508	719,349	49,159	-	1,178,597	758,363	420,234	-
D144585-Pediatric Inpatient Services	8,744	-	8,744	-	8,106	-	8,106	-

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

	2019-2020				2020-2021			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
D143700-Psychiatry/Behavioral Science	1,605,768	1,312,288	293,480	—	1,267,575	1,061,159	206,416	—
D144800-Rad Oncology	117,718	94,689	23,029	—	114,583	95,317	19,266	—
D144900-Radiology Svcs	782,616	471,075	311,541	—	530,180	176,224	353,956	—
D144940-Radiology - Administration	283,666	—	283,666	—	226,639	—	226,639	—
D144946-Radiology - Residency	5,990	—	5,990	—	88,342	—	88,342	—
D145105-Surgery-Administration	572,479	572,479	—	—	294,418	294,418	—	—
D145110-Surgery-General Surgery	227,496	80,345	147,151	—	219,795	84,905	134,890	—
D145115-Surgery-Adult General	860,028	860,028	—	—	406,800	406,800	—	—
D145120-Surgery-Burn	84,409	84,409	—	—	82,609	82,609	—	—
D145125-Surgery-Pediatric	234,000	234,000	—	—	147,769	147,769	—	—
D145130-Surgery-Transplant	136,685	136,685	—	—	247,574	247,574	—	—
D145135-Surgery-Trauma	401,407	401,407	—	—	287,405	287,405	—	—
D145140-Surgery-Vascular	205,876	205,876	—	—	79,652	79,652	—	—
D145145-Surgery-Cardiothoracic Surgery	197,451	197,451	—	—	230,598	230,598	—	—
D145150-Surgery-Neurosurgery	258,065	214,303	43,762	—	132,693	92,119	40,574	—
D145155-Surgery-Oral Surgery	84,029	60,154	23,875	—	49,268	27,961	21,307	—
D145160-Surgery-Plastic Surgery	295,624	235,793	59,831	—	208,600	153,628	54,972	—
D145165-Surgery-Urology	172,922	119,687	53,235	—	176,735	127,378	49,357	—
D146200-Biochemistry & Molecular Bio	3,432,817	2,988,430	444,387	—	2,468,814	2,014,704	454,110	—
D146300-Microbiology And Immunology	1,155,736	1,154,309	1,427	—	746,478	745,299	1,179	—
D146700-Neurosci., Cell Bio. & Anatomy	1,864,852	1,333,591	531,261	—	1,934,964	1,491,149	443,815	—
D144490-Willed Body Program	171,492	7,519	163,973	—	151,196	—	151,196	—
D146400-Pharmacology	1,882,434	1,413,577	468,857	—	1,520,215	1,134,856	385,359	—
D144630-PMCH - Academic Clinical Prev	105	—	105	—	—	—	—	—
D144620-PMCH-Human Nutrition	53,124	—	53,124	—	24,728	—	24,728	—
D144605-Prev Med & Pop Health	803,178	630,859	172,319	—	—	—	—	—
D147100-Institute For Med Humanities	547,864	382,529	165,335	—	410,835	345,126	65,709	—
D148850-Inst for Translational Science	18,017	17,878	139	—	—	—	—	—
D141000-SOM Administration	—	—	—	—	(529,054)	—	(529,054)	—
D141920-Global Health Educatn Program	158,951	60,454	98,497	—	126,852	51,374	75,478	—
D223495-Facilities Plan - SOM	—	—	—	—	77	—	77	—
D141900-Graduate Medical Education	186,767	180,106	6,661	—	157,156	153,327	3,829	—
D141500-Interdisciplinary Med Edu Prog	122,459	122,459	—	—	104,238	104,229	9	—
D132600-MS Health Professions	—	—	—	—	40,874	40,874	—	—
D121210-MD/PHD - GSBMS	349,880	—	349,880	—	693,945	—	693,945	—

**The University of Texas Medical Branch at Galveston
2020-2021 Budget
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets**

	2019-2020				2020-2021			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
D121300-GSBS-Postdoctoral Affairs	-	-	-	-	297,251	-	297,251	-
D121400-GSBS - Programs	29,074	-	29,074	-	149,205	-	149,205	-
D300500-Provost Eliminations	(347,721)	-	(347,721)	-	(203,530)	-	(203,530)	-
D161320-Osher Lifelong Learning Inst	73,388	-	73,388	-	(385)	-	(385)	-
D238090-Rev Integrity & Reimbursement	130,871	-	130,871	-	-	-	-	-
D300000-Inter-Area Eliminations	(1,382,786)	(3,309)	(1,379,477)	-	(10,659)	-	(10,659)	-
D300200-Inter-Area CE Eliminations	-	-	-	-	(2,119,012)	-	(2,119,012)	-
Dean of Medicine	(1,325,114)	-	(1,480,842)	155,728	2,335,837	-	2,213,696	122,141
Total for Medical Education	58,099,633	30,061,216	27,882,689	155,728	47,453,643	23,398,396	23,933,106	122,141
Primary Care - Instruction								
D222720-Health Education Center	-	-	-	-	2,410,193	110,486	2,299,707	-
D143500-Family Medicine	195,241	99,128	96,113	-	138,069	100,492	37,597	-
D143605-Internal Med-Administration	671,820	671,299	521	-	580,914	580,769	145	-
Total for Primary Care - Instruction	867,061	770,427	96,634	-	3,129,196	791,747	2,337,449	-
East Texas Area Health Education								
D162300-AHEC	457,549	-	457,549	-	300,610	-	300,610	-
Total for Medical School - Academic	59,424,243	30,831,643	28,436,872	155,728	50,883,449	24,190,143	26,571,165	122,141

The University of Texas Medical Branch at Galveston
2020-2021 Budget

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets

	2019-2020				2020-2021			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Graduate School of Biomedical Sciences								
D141197-Basic Science III	189,678	—	189,678	—	23,430	—	23,430	—
D121200-Graduate School	906,768	189,780	716,988	—	811,603	160,046	651,557	—
D121400-GSBS - Programs	1,600,583	—	1,600,583	—	1,167,816	—	1,167,816	—
D121100-Dean of Graduate School	—	—	—	—	621	—	—	621
Total for Graduate School	2,697,029	189,780	2,507,249	—	2,003,470	160,046	1,842,803	621

The University of Texas Medical Branch at Galveston
2020-2021 Budget

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets

	2019-2020				2020-2021			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
School of Health Professions								
D141701-SOM Physician Asst Studies	1,379,856	1,175,311	204,545	—	1,554,368	1,372,113	182,275	—
D130000-School of Health Professions	(96,641)	—	(96,641)	—	—	—	—	—
D131200-Office of Acad&Student Affairs	438,669	21,379	417,290	—	411,077	18,167	392,910	—
D131400-Clinical Laboratory Sciences	1,336,214	962,870	373,344	—	1,279,708	904,089	375,619	—
D131600-Nutrition and Metabolism	723,701	644,870	78,831	—	585,242	514,426	70,816	—
D131900-Rehabilitation Sciences	395,347	244,316	151,031	—	340,858	211,486	129,372	—
D132100-Physical Therapy	1,310,659	1,110,337	200,322	—	1,227,306	1,039,139	188,167	—
D132300-Respiratory Care	612,246	492,452	119,794	—	447,320	393,480	53,840	—
D132400-Occupational Therapy	1,048,330	883,941	164,389	—	904,953	783,480	121,473	—
D131100-Dean of Health Professions	523,246	—	189,116	324,130	680,958	—	113,295	567,663
Total for School of Health Professions	7,671,627	5,535,476	1,812,021	324,130	7,431,810	5,236,380	1,627,767	567,663

The University of Texas Medical Branch at Galveston
2020-2021 Budget

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets

	2019-2020				2020-2021			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Nursing School								
D141119-SHP/SON ASG	—	—	—	—	51,202	—	51,202	—
D150000-School of Nursing Services	(82,531)	—	(82,531)	—	—	—	—	—
D151200-SON Operations	—	—	—	—	(2,652)	—	(2,652)	—
D151300-SON Distance Ed & Multimedia	392,657	—	392,657	—	477,719	—	477,719	—
D151700-SON Nursing Rsrch & Scholarshi	190,486	190,486	—	—	206,964	—	206,964	—
D152000-SON Business Affairs Office	215,254	—	215,254	—	167,894	—	167,894	—
D152100-SON Masters Program	2,753,597	2,262,222	491,375	—	2,461,917	2,101,380	360,537	—
D152200-SON Nursing PhD Program	972,343	861,754	110,589	—	901,147	798,749	102,398	—
D152500-SON Baccalaureate Program	4,360,307	3,275,910	1,084,397	—	4,238,739	3,307,357	931,382	—
D154200-SON Nursing Simulation Lab	293,185	123,363	169,822	—	—	—	—	—
D154300-SON Community Engagement	201,776	—	201,776	—	136,473	—	136,473	—
D152145-SON DNP Program	364,824	318,566	46,258	—	434,886	392,016	42,870	—
D151100-Dean Of The School Of Nursing	494,673	11,748	—	482,925	451,670	9,315	—	442,355
Total for Nursing School	10,156,571	7,044,049	2,629,597	482,925	9,525,959	6,608,817	2,474,787	442,355

The University of Texas Medical Branch at Galveston
2020-2021 Budget

Summary of Faculty Salaries, Instructional Administration and Departmental Operating Budgets

	2019-2020				2020-2021			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Graduate Training in Public Health								
D144605-Prev Med & Pop Health	992,149	814,730	177,419	-	1,849,534	1,400,469	449,065	-
Total for Graduate Training in Public Health	<u>992,149</u>	<u>814,730</u>	<u>177,419</u>	<u>-</u>	<u>1,849,534</u>	<u>1,400,469</u>	<u>449,065</u>	<u>-</u>

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

2019-2020

2020-2021

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30611 - Medical Education								
D141415-Provost Innovation								
AP Salary	-	-	-	-	-	16,391	-	16,391
Classified Salary	-	-	-	-	-	36,159	-	36,159
Non-Teaching Salary	-	-	-	-	-	69,314	-	69,314
Maintenance and Operations	-	-	2,944,985	2,944,985	-	-	(113,578)	(113,578)
D141415-Provost Innovation - Total	-	-	2,944,985	2,944,985	-	121,864	(113,578)	8,286
D141620-Business & Academic Systems								
Maintenance and Operations	-	-	3,429	3,429	-	-	170	170
D141620-Business & Academic Systems - Total	-	-	3,429	3,429	-	-	170	170
D141400-Provost Administration								
AP Salary	5.4167	1,204,612	-	1,204,612	5.9908	1,786,840	-	1,786,840
Classified Salary	27.1667	2,084,704	-	2,084,704	39.5737	2,913,295	-	2,913,295
Faculty Salaries	0.7500	169,078	-	169,078	-	-	-	-
Maintenance and Operations	-	-	1,413,952	1,413,952	-	-	159,697	159,697
D141400-Provost Administration - Total	33.3334	3,458,394	1,413,952	4,872,346	45.5645	4,700,135	159,697	4,859,832
D221800-Medical Branch Library								
Classified Salary	6.0000	542,441	-	542,441	4.2175	376,341	-	376,341
Maintenance and Operations	-	-	7,144	7,144	-	-	1,897	1,897
D221800-Medical Branch Library - Total	6.0000	542,441	7,144	549,585	4.2175	376,341	1,897	378,238
D221400-Institutional Effectiveness								
AP Salary	1.0000	173,986	-	173,986	0.8360	146,643	-	146,643
Classified Salary	1.5833	92,612	-	92,612	2.1940	143,979	-	143,979
Maintenance and Operations	-	-	26,720	26,720	-	-	17,048	17,048
D221400-Institutional Effectiveness - Total	2.5833	266,598	26,720	293,318	3.0300	290,622	17,048	307,670
D222700-VPE Education								
AP Salary	1.0000	218,809	-	218,809	0.8361	195,701	-	195,701
D222700-VPE Education - Total	1.0000	218,809	-	218,809	0.8361	195,701	-	195,701
D141406-Provost Office - Finance								
AP Salary	4.0000	812,817	-	812,817	-	-	-	-
Classified Salary	5.5000	373,257	-	373,257	-	-	-	-
Maintenance and Operations	-	-	29,963	29,963	-	-	132	132
D141406-Provost Office - Finance - Total	9.5000	1,186,074	29,963	1,216,037	-	-	132	132
D141121-Medicine Svcs								
AP Salary	1.8333	290,565	-	290,565	1.5054	256,305	-	256,305

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	10.5000	871,482	—	871,482	7.3812	584,262	—	584,262
Maintenance and Operations	—	—	34,664	34,664	—	—	23,343	23,343
D141121-Medicine Svcs - Total	12.3333	1,162,047	34,664	1,196,711	8.8866	840,567	23,343	863,910
D141123-Basic Science I								
AP Salary	1.0000	160,410	—	160,410	0.2986	47,781	—	47,781
Classified Salary	3.9167	357,688	—	357,688	—	—	—	—
Maintenance and Operations	—	—	8,129	8,129	—	—	2,002	2,002
D141123-Basic Science I - Total	4.9167	518,098	8,129	526,227	0.2986	47,781	2,002	49,783
D141124-ASG V								
AP Salary	1.8333	293,625	—	293,625	1.5888	267,699	—	267,699
Classified Salary	11.9167	972,213	—	972,213	8.8717	803,206	—	803,206
Maintenance and Operations	—	—	33,281	33,281	—	—	13,337	13,337
D141124-ASG V - Total	13.7500	1,265,838	33,281	1,299,119	10.4605	1,070,905	13,337	1,084,242
D141125-ASG IV								
AP Salary	1.9167	298,204	—	298,204	1.5893	270,453	—	270,453
Classified Salary	3.0000	234,873	—	234,873	4.5407	332,294	—	332,294
Faculty Salaries	—	—	—	—	0.7853	107,356	—	107,356
Maintenance and Operations	—	—	—	—	—	—	77,438	77,438
D141125-ASG IV - Total	4.9167	533,077	—	533,077	6.9253	710,103	77,438	787,541
D141127-ASG1								
AP Salary	1.1667	196,074	—	196,074	1.8597	295,231	—	295,231
Classified Salary	3.4167	264,804	—	264,804	6.9200	622,335	—	622,335
Maintenance and Operations	—	—	—	—	—	—	3,292	3,292
D141127-ASG1 - Total	4.5834	460,878	—	460,878	8.7797	917,566	3,292	920,858
D141190-Eye, Ear, and Trans Sc ASG								
AP Salary	1.8333	268,219	—	268,219	1.5470	236,863	—	236,863
Classified Salary	3.8333	274,246	—	274,246	2.2264	184,795	—	184,795
D141190-Eye, Ear, and Trans Sc ASG - Total	5.6666	542,465	—	542,465	3.7734	421,658	—	421,658
D141305-Office of Clinical Simulation								
AP Salary	3.5000	295,238	—	295,238	—	—	—	—
Classified Salary	2.5000	157,789	—	157,789	—	—	—	—
Maintenance and Operations	—	—	282,634	282,634	—	—	—	—
D141305-Office of Clinical Simulation - Total	6.0000	453,027	282,634	735,661	—	—	—	—
D142100-Office of Clinical Education								
Classified Salary	5.0000	303,239	—	303,239	4.5181	281,705	—	281,705
Maintenance and Operations	—	—	—	—	—	—	482	482
D142100-Office of Clinical Education - Total	5.0000	303,239	—	303,239	4.5181	281,705	482	282,187

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D141810-Instruction Mgmt Office (IMO)								
Classified Salary	12.0000	636,993	—	636,993	8.9884	469,403	—	469,403
Maintenance and Operations	—	—	—	—	—	—	2,229	2,229
D141810-Instruction Mgmt Office (IMO) - Total	12.0000	636,993	—	636,993	8.9884	469,403	2,229	471,632
D141300-Educational Development								
AP Salary	3.9167	374,037	—	374,037	3.3191	312,644	—	312,644
Classified Salary	1.0000	38,209	—	38,209	1.2326	58,627	—	58,627
Maintenance and Operations	—	—	—	—	—	—	309	309
D141300-Educational Development - Total	4.9167	412,246	—	412,246	4.5517	371,271	309	371,580
D141950-Office of Academic Affairs								
AP Salary	3.5833	1,221,850	—	1,221,850	3.2617	917,768	—	917,768
Classified Salary	3.0000	220,998	—	220,998	1.6871	120,488	—	120,488
Faculty Salaries	0.1667	36,092	—	36,092	0.1193	31,050	—	31,050
Maintenance and Operations	—	—	—	—	—	—	4,201	4,201
D141950-Office of Academic Affairs - Total	6.7500	1,478,940	—	1,478,940	5.0681	1,069,306	4,201	1,073,507
D141800-Educational Affairs								
AP Salary	2.6667	494,820	—	494,820	3.0737	542,480	—	542,480
Classified Salary	6.0000	390,049	—	390,049	3.3634	222,645	—	222,645
Maintenance and Operations	—	—	—	—	—	—	15,371	15,371
D141800-Educational Affairs - Total	8.6667	884,869	—	884,869	6.4371	765,125	15,371	780,496
D141166-Urgent Care								
Maintenance and Operations	—	—	—	—	—	—	21,100	21,100
D141166-Urgent Care - Total	—	—	—	—	—	—	21,100	21,100
D141185-Alvin UC Clinic								
Maintenance and Operations	—	—	3,369	3,369	—	—	15,228	15,228
D141185-Alvin UC Clinic - Total	—	—	3,369	3,369	—	—	15,228	15,228
D141186-Angleton Urgent Care								
Maintenance and Operations	—	—	—	—	—	—	12,879	12,879
D141186-Angleton Urgent Care - Total	—	—	—	—	—	—	12,879	12,879
D141195-Texas City Urgent Care								
Maintenance and Operations	—	—	14,437	14,437	—	—	3,237	3,237
D141195-Texas City Urgent Care - Total	—	—	14,437	14,437	—	—	3,237	3,237
D143200-Anesthesiology								
Classified Salary	10.0000	523,284	—	523,284	8.3642	452,516	—	452,516
Faculty Salaries	6.5000	1,778,257	—	1,778,257	5.1717	1,418,587	—	1,418,587

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	--	--	1,965	1,965	--	--	501	501
D143200-Anesthesiology - Total	16.5000	2,301,541	1,965	2,303,506	13.5359	1,871,103	501	1,871,604
D143300-Dermatology								
AP Salary	0.0833	19,068	--	19,068	--	--	--	--
Faculty Salaries	2.5833	951,472	--	951,472	2.0079	795,864	--	795,864
Maintenance and Operations	--	--	--	--	--	--	953	953
D143300-Dermatology - Total	2.6666	970,540	--	970,540	2.0079	795,864	953	796,817
D143500-Family Medicine								
Classified Salary	9.1667	559,312	--	559,312	8.2163	519,370	--	519,370
Non-Teaching Salary	0.1667	9,631	--	9,631	0.5888	36,222	--	36,222
Faculty Salaries	2.2501	406,762	--	406,762	1.6920	320,569	--	320,569
Maintenance and Operations	--	--	--	--	--	--	(89)	(89)
D143500-Family Medicine - Total	11.5835	975,705	--	975,705	10.5071	876,161	(89)	876,072
D143605-Internal Med-Administration								
AP Salary	0.5833	75,289	--	75,289	0.4925	121,405	--	121,405
Classified Salary	0.5000	33,084	--	33,084	--	--	--	--
Faculty Salaries	21.7500	5,106,278	--	5,106,278	17.5901	4,123,324	--	4,123,324
Maintenance and Operations	--	--	37,284	37,284	--	--	16,116	16,116
D143605-Internal Med-Administration - Total	22.8333	5,214,651	37,284	5,251,935	18.0826	4,244,729	16,116	4,260,845
D143615-Internal Medicine-Allergy								
Non-Teaching Salary	4.0000	239,624	--	239,624	3.6390	220,872	--	220,872
D143615-Internal Medicine-Allergy - Total	4.0000	239,624	--	239,624	3.6390	220,872	--	220,872
D143620-Internal Medicine-Cardiology								
Non-Teaching Salary	19.0000	1,163,895	--	1,163,895	18.1957	1,138,895	--	1,138,895
D143620-Internal Medicine-Cardiology - Total	19.0000	1,163,895	--	1,163,895	18.1957	1,138,895	--	1,138,895
D143625-Internal Med-Endocrinology								
Non-Teaching Salary	6.0000	359,436	--	359,436	5.4586	335,289	--	335,289
D143625-Internal Med-Endocrinology - Total	6.0000	359,436	--	359,436	5.4586	335,289	--	335,289
D143630-Internal Med-Gastroent								
Non-Teaching Salary	10.0000	611,052	--	611,052	8.0368	498,221	--	498,221
D143630-Internal Med-Gastroent - Total	10.0000	611,052	--	611,052	8.0368	498,221	--	498,221
D143640-Internal Medicine-Geriatrics								
Non-Teaching Salary	4.0000	234,230	--	234,230	1.5032	109,224	--	109,224
Maintenance and Operations	--	--	--	--	--	--	33	33
D143640-Internal Medicine-Geriatrics - Total	4.0000	234,230	--	234,230	1.5032	109,224	33	109,257

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D143645-Internal Medicine-Hem/Onc								
Non-Teaching Salary	5.0000	298,181	--	298,181	5.4587	335,133	--	335,133
D143645-Internal Medicine-Hem/Onc - Total	5.0000	298,181	--	298,181	5.4587	335,133	--	335,133
D143647-Internal Med HS-Hem/Onc								
Maintenance and Operations	--	--	61,254	61,254	--	--	--	--
D143647-Internal Med HS-Hem/Onc - Total	--	--	61,254	61,254	--	--	--	--
D143650-Internal Med-Infectious Diseases								
Non-Teaching Salary	4.0000	242,321	--	242,321	4.5328	279,562	--	279,562
Maintenance and Operations	--	--	--	--	--	--	107	107
D143650-Internal Med-Infectious Diseases - Total	4.0000	242,321	--	242,321	4.5328	279,562	107	279,669
D143655-Internal Medicine-Nephrology								
Non-Teaching Salary	4.0000	239,624	--	239,624	5.1554	319,100	--	319,100
D143655-Internal Medicine-Nephrology - Total	4.0000	239,624	--	239,624	5.1554	319,100	--	319,100
D143657-Internal Med HS-Nephrology								
Maintenance and Operations	--	--	63,662	63,662	--	--	--	--
D143657-Internal Med HS-Nephrology - Total	--	--	63,662	63,662	--	--	--	--
D143660-Internal Medicine-Rheumatology								
Non-Teaching Salary	2.0000	119,812	--	119,812	1.8066	110,903	--	110,903
D143660-Internal Medicine-Rheumatology - Total	2.0000	119,812	--	119,812	1.8066	110,903	--	110,903
D143665-Internal Med-Pulmonary/Critica								
Non-Teaching Salary	5.9167	360,593	--	360,593	6.3398	394,559	--	394,559
D143665-Internal Med-Pulmonary/Critica - Total	5.9167	360,593	--	360,593	6.3398	394,559	--	394,559
D143800-Neurology								
Classified Salary	3.0000	189,671	--	189,671	2.4941	155,967	--	155,967
Non-Teaching Salary	--	--	--	--	0.0370	1,792	--	1,792
Faculty Salaries	3.1667	506,280	--	506,280	2.5205	467,290	--	467,290
Maintenance and Operations	--	--	1,390	1,390	--	--	2,214	2,214
D143800-Neurology - Total	6.1667	695,951	1,390	697,341	5.0516	625,049	2,214	627,263
D144102-Ob/Gyn Medical Education								
Faculty Salaries	2.8333	777,810	--	777,810	3.1236	926,151	--	926,151
Maintenance and Operations	--	--	--	--	--	--	18,800	18,800
D144102-Ob/Gyn Medical Education - Total	2.8333	777,810	--	777,810	3.1236	926,151	18,800	944,951
D144105-Ob-Gyn Administration								
Classified Salary	2.0000	109,227	--	109,227	1.8073	101,612	--	101,612
Faculty Salaries	0.3333	190,719	--	190,719	--	--	--	--

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D144105-Ob-Gyn Administration - Total	2.3333	299,946	—	299,946	1.8073	101,612	—	101,612
D144110-OB/GYN Adolescent GYN Research								
AP Salary	—	162	—	162	—	—	—	—
Classified Salary	1.0000	51,299	—	51,299	0.9033	47,559	—	47,559
Faculty Salaries	0.0833	17,618	—	17,618	0.0429	15,742	—	15,742
Maintenance and Operations	—	—	—	—	—	—	77	77
D144110-OB/GYN Adolescent GYN Research - Total	1.0833	69,079	—	69,079	0.9462	63,301	77	63,378
D144119-OB/Gyn MFM Fellows								
Non-Teaching Salary	8.9167	576,794	—	576,794	6.9696	460,270	—	460,270
Maintenance and Operations	—	—	—	—	—	—	27	27
D144119-OB/Gyn MFM Fellows - Total	8.9167	576,794	—	576,794	6.9696	460,270	27	460,297
D144120-Ob-Gyn Gynecology								
Classified Salary	3.1667	161,372	—	161,372	3.2363	169,675	—	169,675
Faculty Salaries	0.0833	29,233	—	29,233	—	—	—	—
Maintenance and Operations	—	—	31,079	31,079	—	—	16,431	16,431
D144120-Ob-Gyn Gynecology - Total	3.2500	190,605	31,079	221,684	3.2363	169,675	16,431	186,106
D144125-Ob-Gyn Maternal Fetal Med								
Faculty Salaries	1.0000	375,960	—	375,960	0.0074	2,789	—	2,789
Maintenance and Operations	—	—	—	—	—	—	433	433
D144125-Ob-Gyn Maternal Fetal Med - Total	1.0000	375,960	—	375,960	0.0074	2,789	433	3,222
D144137-Ob/Gyn Reproductive Endocrine								
Classified Salary	1.0000	45,115	—	45,115	—	—	—	—
D144137-Ob/Gyn Reproductive Endocrine - Total	1.0000	45,115	—	45,115	—	—	—	—
D144139-OB/GYN Mat Fetal Pharm & Bio D								
Faculty Salaries	0.2500	56,628	—	56,628	0.1706	39,157	—	39,157
Maintenance and Operations	—	—	—	—	—	—	5,052	5,052
D144139-OB/GYN Mat Fetal Pharm & Bio D - Total	0.2500	56,628	—	56,628	0.1706	39,157	5,052	44,209
D144143-Ob/Gyn-Perinatal Research								
Classified Salary	1.3333	64,289	—	64,289	1.1324	51,805	—	51,805
D144143-Ob/Gyn-Perinatal Research - Total	1.3333	64,289	—	64,289	1.1324	51,805	—	51,805
D144149-OB/Gyn Uro Gynecology								
Classified Salary	0.2500	12,607	—	12,607	0.2195	11,185	—	11,185
D144149-OB/Gyn Uro Gynecology - Total	0.2500	12,607	—	12,607	0.2195	11,185	—	11,185
D144167-OB/GYN - Min Inv GYN Surg								
Faculty Salaries	0.0833	31,596	—	31,596	—	—	—	—

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D144167-OB/GYN - Min Inv GYN Surg - Total	0.0833	31,596	—	31,596	—	—	—	—
D144200-Ophthalmology								
AP Salary	—	—	—	—	0.0180	4,397	—	4,397
Classified Salary	0.3333	14,336	—	14,336	0.3732	23,315	—	23,315
Faculty Salaries	0.0833	4,489	—	4,489	—	—	—	—
Maintenance and Operations	—	—	886	886	—	—	(2,079)	(2,079)
D144200-Ophthalmology - Total	0.4166	18,825	886	19,711	0.3912	27,712	(2,079)	25,633
D145200-Orthopaedic Surgery								
Classified Salary	1.5000	96,656	—	96,656	0.9001	62,267	—	62,267
Faculty Salaries	1.8333	738,988	—	738,988	1.5256	613,034	—	613,034
Maintenance and Operations	—	—	—	—	—	—	647	647
D145200-Orthopaedic Surgery - Total	3.3333	835,644	—	835,644	2.4257	675,301	647	675,948
D144300-Otolaryngology								
Classified Salary	3.5000	194,362	—	194,362	2.4934	150,711	—	150,711
Faculty Salaries	0.2500	80,713	—	80,713	0.1536	50,192	—	50,192
Maintenance and Operations	—	—	25,625	25,625	—	—	7,721	7,721
D144300-Otolaryngology - Total	3.7500	275,075	25,625	300,700	2.6470	200,903	7,721	208,624
D144350-Speech & Audiology - OTO								
Classified Salary	4.0000	227,980	—	227,980	3.6278	219,614	—	219,614
D144350-Speech & Audiology - OTO - Total	4.0000	227,980	—	227,980	3.6278	219,614	—	219,614
D144400-Pathology								
Classified Salary	9.8333	619,011	—	619,011	9.2959	622,219	—	622,219
Non-Teaching Salary	—	—	—	—	0.2395	11,154	—	11,154
Faculty Salaries	12.7500	3,146,425	—	3,146,425	11.4493	2,777,186	—	2,777,186
Maintenance and Operations	—	—	2,792	2,792	—	—	109,370	109,370
D144400-Pathology - Total	22.5833	3,765,436	2,792	3,768,228	20.9847	3,410,559	109,370	3,519,929
D144420-Pathology Faculty								
Maintenance and Operations	—	—	58,332	58,332	—	—	—	—
D144420-Pathology Faculty - Total	—	—	58,332	58,332	—	—	—	—
D144510-Pedi Adolescent /Behavioral He								
Faculty Salaries	0.9167	153,227	—	153,227	0.6984	112,391	—	112,391
D144510-Pedi Adolescent /Behavioral He - Total	0.9167	153,227	—	153,227	0.6984	112,391	—	112,391
D144514-Pediatrics Teen Health								
Classified Salary	2.0000	208,263	—	208,263	—	—	—	—
D144514-Pediatrics Teen Health - Total	2.0000	208,263	—	208,263	—	—	—	—

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D144515-Pediatrics General								
Faculty Salaries	1.9167	336,659	—	336,659	1.7685	321,133	—	321,133
Maintenance and Operations	—	—	—	—	—	—	4,888	4,888
D144515-Pediatrics General - Total	1.9167	336,659	—	336,659	1.7685	321,133	4,888	326,021
D144524-Pediatric Resident Education								
Faculty Salaries	0.6667	67,951	—	67,951	0.4261	40,894	—	40,894
D144524-Pediatric Resident Education - Total	0.6667	67,951	—	67,951	0.4261	40,894	—	40,894
D144525-Pediatric Medical Education								
Classified Salary	0.6667	37,732	—	37,732	0.5771	35,638	—	35,638
Faculty Salaries	2.6667	444,589	—	444,589	2.9001	500,925	—	500,925
Maintenance and Operations	—	—	—	—	—	—	54,020	54,020
D144525-Pediatric Medical Education - Total	3.3334	482,321	—	482,321	3.4772	536,563	54,020	590,583
D144535-Pedi CEIID Research								
Classified Salary	1.0000	72,867	—	72,867	—	—	—	—
D144535-Pedi CEIID Research - Total	1.0000	72,867	—	72,867	—	—	—	—
D144545-Pediatric Cytogenetics								
Classified Salary	2.0000	121,850	—	121,850	1.8073	114,405	—	114,405
Faculty Salaries	0.9167	185,511	—	185,511	0.7668	156,174	—	156,174
Maintenance and Operations	—	—	—	—	—	—	8,253	8,253
D144545-Pediatric Cytogenetics - Total	2.9167	307,361	—	307,361	2.5741	270,579	8,253	278,832
D144560-Pediatric Hematology								
Faculty Salaries	1.0000	180,461	—	180,461	0.7667	143,771	—	143,771
Maintenance and Operations	—	—	—	—	—	—	289	289
D144560-Pediatric Hematology - Total	1.0000	180,461	—	180,461	0.7667	143,771	289	144,060
D144565-Pediatric Immunology-Allergy								
Non-Teaching Salary	—	—	—	—	1.3681	82,020	—	82,020
D144565-Pediatric Immunology-Allergy - Total	—	—	—	—	1.3681	82,020	—	82,020
D144575-Pediatric Neonatology								
Classified Salary	1.0000	48,524	—	48,524	0.9032	45,299	—	45,299
Non-Teaching Salary	—	635	—	635	1.7682	108,978	—	108,978
Faculty Salaries	3.4167	719,349	—	719,349	2.6939	758,363	—	758,363
Maintenance and Operations	—	—	—	—	—	—	265,957	265,957
D144575-Pediatric Neonatology - Total	4.4167	768,508	—	768,508	5.3653	912,640	265,957	1,178,597
D144585-Pediatric Inpatient Services								
Classified Salary	0.1667	8,744	—	8,744	0.1354	8,106	—	8,106
D144585-Pediatric Inpatient Services - Total	0.1667	8,744	—	8,744	0.1354	8,106	—	8,106

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D143700-Psychiatry/Behavioral Science								
Classified Salary	4.0000	206,703	—	206,703	3.0942	166,237	—	166,237
Non-Teaching Salary	0.2500	17,617	—	17,617	0.2500	16,441	—	16,441
Faculty Salaries	5.4167	1,312,288	—	1,312,288	4.3092	1,061,159	—	1,061,159
Maintenance and Operations	—	—	69,160	69,160	—	—	23,738	23,738
D143700-Psychiatry/Behavioral Science - Total	9.6667	1,536,608	69,160	1,605,768	7.6534	1,243,837	23,738	1,267,575
D144800-Rad Oncology								
Classified Salary	0.5833	23,029	—	23,029	0.0283	1,614	—	1,614
Faculty Salaries	0.6667	94,689	—	94,689	0.7355	95,317	—	95,317
Maintenance and Operations	—	—	—	—	—	—	17,652	17,652
D144800-Rad Oncology - Total	1.2500	117,718	—	117,718	0.7638	96,931	17,652	114,583
D144900-Radiology Svcs								
Classified Salary	1.0000	102,762	—	102,762	0.9035	95,274	—	95,274
Non-Teaching Salary	3.3333	208,779	—	208,779	3.9684	258,200	—	258,200
Faculty Salaries	1.2500	471,075	—	471,075	0.4630	176,224	—	176,224
Maintenance and Operations	—	—	—	—	—	—	482	482
D144900-Radiology Svcs - Total	5.5833	782,616	—	782,616	5.3349	529,698	482	530,180
D144940-Radiology - Administration								
Classified Salary	6.0000	283,087	—	283,087	4.3664	226,639	—	226,639
Maintenance and Operations	—	—	579	579	—	—	—	—
D144940-Radiology - Administration - Total	6.0000	283,087	579	283,666	4.3664	226,639	—	226,639
D144946-Radiology - Residency								
Non-Teaching Salary	0.0833	5,990	—	5,990	1.5750	88,342	—	88,342
D144946-Radiology - Residency - Total	0.0833	5,990	—	5,990	1.5750	88,342	—	88,342
D145105-Surgery-Administration								
Faculty Salaries	0.9167	572,479	—	572,479	0.4763	294,418	—	294,418
D145105-Surgery-Administration - Total	0.9167	572,479	—	572,479	0.4763	294,418	—	294,418
D145110-Surgery-General Surgery								
Classified Salary	2.5000	147,151	—	147,151	2.2651	134,291	—	134,291
Faculty Salaries	0.5000	80,345	—	80,345	0.6045	84,905	—	84,905
Maintenance and Operations	—	—	—	—	—	—	599	599
D145110-Surgery-General Surgery - Total	3.0000	227,496	—	227,496	2.8696	219,196	599	219,795
D145115-Surgery-Adult General								
Faculty Salaries	2.7500	860,028	—	860,028	1.2081	406,800	—	406,800
D145115-Surgery-Adult General - Total	2.7500	860,028	—	860,028	1.2081	406,800	—	406,800

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D145120-Surgery-Burn								
Faculty Salaries	0.4167	84,409	—	84,409	0.2837	82,609	—	82,609
D145120-Surgery-Burn - Total	0.4167	84,409	—	84,409	0.2837	82,609	—	82,609
D145125-Surgery-Pediatric								
Faculty Salaries	0.5000	234,000	—	234,000	0.3229	147,769	—	147,769
D145125-Surgery-Pediatric - Total	0.5000	234,000	—	234,000	0.3229	147,769	—	147,769
D145130-Surgery-Transplant								
Faculty Salaries	0.3333	136,685	—	136,685	0.8302	247,574	—	247,574
D145130-Surgery-Transplant - Total	0.3333	136,685	—	136,685	0.8302	247,574	—	247,574
D145135-Surgery-Trauma								
Faculty Salaries	1.2500	401,407	—	401,407	0.8808	287,405	—	287,405
D145135-Surgery-Trauma - Total	1.2500	401,407	—	401,407	0.8808	287,405	—	287,405
D145140-Surgery-Vascular								
Faculty Salaries	0.5833	205,876	—	205,876	0.2409	79,652	—	79,652
D145140-Surgery-Vascular - Total	0.5833	205,876	—	205,876	0.2409	79,652	—	79,652
D145145-Surgery-Cardiothoracic Surgery								
Faculty Salaries	0.5833	197,451	—	197,451	0.9489	230,598	—	230,598
D145145-Surgery-Cardiothoracic Surgery - Total	0.5833	197,451	—	197,451	0.9489	230,598	—	230,598
D145150-Surgery-Neurosurgery								
Classified Salary	1.0000	43,762	—	43,762	0.9033	40,574	—	40,574
Faculty Salaries	0.5833	214,303	—	214,303	0.2225	92,119	—	92,119
D145150-Surgery-Neurosurgery - Total	1.5833	258,065	—	258,065	1.1258	132,693	—	132,693
D145155-Surgery-Oral Surgery								
Classified Salary	0.5000	23,875	—	23,875	0.4521	21,307	—	21,307
Faculty Salaries	0.1667	60,154	—	60,154	0.0857	27,961	—	27,961
D145155-Surgery-Oral Surgery - Total	0.6667	84,029	—	84,029	0.5378	49,268	—	49,268
D145160-Surgery-Plastic Surgery								
Classified Salary	1.0000	59,831	—	59,831	0.9055	54,772	—	54,772
Faculty Salaries	0.5833	235,793	—	235,793	0.3868	153,628	—	153,628
Maintenance and Operations	—	—	—	—	—	—	200	200
D145160-Surgery-Plastic Surgery - Total	1.5833	295,624	—	295,624	1.2923	208,400	200	208,600
D145165-Surgery-Urology								
Classified Salary	1.0000	53,235	—	53,235	0.9033	49,357	—	49,357
Faculty Salaries	0.3333	119,687	—	119,687	0.3714	127,378	—	127,378
D145165-Surgery-Urology - Total	1.3333	172,922	—	172,922	1.2747	176,735	—	176,735

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D146200-Biochemistry & Molecular Bio								
Classified Salary	7.5000	444,387	—	444,387	6.4318	397,584	—	397,584
Faculty Salaries	16.6667	2,988,430	—	2,988,430	11.5337	2,014,704	—	2,014,704
Maintenance and Operations	—	—	—	—	—	—	56,526	56,526
D146200-Biochemistry & Molecular Bio - Total	24.1667	3,432,817	—	3,432,817	17.9655	2,412,288	56,526	2,468,814
D146300-Microbiology And Immunology								
Faculty Salaries	7.5834	1,154,309	—	1,154,309	5.4429	745,299	—	745,299
Maintenance and Operations	—	—	1,427	1,427	—	—	1,179	1,179
D146300-Microbiology And Immunology - Total	7.5834	1,154,309	1,427	1,155,736	5.4429	745,299	1,179	746,478
D146700-Neurosci., Cell Bio. & Anatomy								
Classified Salary	6.5000	432,172	—	432,172	5.6901	360,187	—	360,187
Non-Teaching Salary	0.2500	22,192	—	22,192	0.3222	25,016	—	25,016
Faculty Salaries	8.9167	1,333,591	—	1,333,591	9.3917	1,491,149	—	1,491,149
Maintenance and Operations	—	—	76,897	76,897	—	—	58,612	58,612
D146700-Neurosci., Cell Bio. & Anatomy - Total	15.6667	1,787,955	76,897	1,864,852	15.4040	1,876,352	58,612	1,934,964
D144490-Willed Body Program								
Classified Salary	3.0000	163,973	—	163,973	2.5620	150,274	—	150,274
Faculty Salaries	0.0833	7,519	—	7,519	—	—	—	—
Maintenance and Operations	—	—	—	—	—	—	922	922
D144490-Willed Body Program - Total	3.0833	171,492	—	171,492	2.5620	150,274	922	151,196
D146400-Pharmacology								
Classified Salary	3.2500	215,232	—	215,232	2.2609	158,168	—	158,168
Non-Teaching Salary	—	—	—	—	0.0161	1,128	—	1,128
Faculty Salaries	9.5833	1,413,577	—	1,413,577	7.5505	1,134,856	—	1,134,856
Maintenance and Operations	—	—	253,625	253,625	—	—	226,063	226,063
D146400-Pharmacology - Total	12.8333	1,628,809	253,625	1,882,434	9.8275	1,294,152	226,063	1,520,215
D144630-PMCH - Academic Clinical Prev								
Classified Salary	—	105	—	105	—	—	—	—
D144630-PMCH - Academic Clinical Prev - Total	—	105	—	105	—	—	—	—
D144620-PMCH-Human Nutrition								
AP Salary	0.5000	53,124	—	53,124	0.2239	24,728	—	24,728
D144620-PMCH-Human Nutrition - Total	0.5000	53,124	—	53,124	0.2239	24,728	—	24,728
D144805-Prev Med & Pop Health								
Classified Salary	1.8333	67,183	—	67,183	—	—	—	—
Faculty Salaries	4.5833	630,859	—	630,859	—	—	—	—
Maintenance and Operations	—	—	105,136	105,136	—	—	—	—

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D144605-Prev Med & Pop Health - Total	6.4166	698,042	105,136	803,178	-	-	-	-
D147100-Institute For Med Humanities								
Classified Salary	2.0000	136,471	-	136,471	0.9377	60,766	-	60,766
Faculty Salaries	3.1667	382,529	-	382,529	2.5642	345,126	-	345,126
Maintenance and Operations	-	-	28,864	28,864	-	-	4,943	4,943
D147100-Institute For Med Humanities - Total	5.1667	519,000	28,864	547,864	3.5019	405,892	4,943	410,835
D148850-Inst for Translational Science								
Faculty Salaries	0.0833	17,878	-	17,878	-	-	-	-
Maintenance and Operations	-	-	139	139	-	-	-	-
D148850-Inst for Translational Science - Total	0.0833	17,878	139	18,017	-	-	-	-
D141000-SOM Administration								
Maintenance and Operations	-	-	-	-	-	-	(529,054)	(529,054)
D141000-SOM Administration - Total	-	-	-	-	-	-	(529,054)	(529,054)
D141100-Dean of Medicine								
AP Salary	-	1,757	-	1,757	-	-	-	-
Faculty Salaries	0.2500	153,971	-	153,971	0.2069	122,141	-	122,141
Maintenance and Operations	-	-	28,962	28,962	-	-	(166)	(166)
D141100-Dean of Medicine - Total	0.2500	155,728	28,962	184,690	0.2069	122,141	(166)	121,975
D141110-SOM Support								
Maintenance and Operations	-	-	(1,509,804)	(1,509,804)	-	-	2,213,862	2,213,862
D141110-SOM Support - Total	-	-	(1,509,804)	(1,509,804)	-	-	2,213,862	2,213,862
D141920-Global Health Educatn Program								
AP Salary	-	-	-	-	0.0696	9,066	-	9,066
Classified Salary	1.1667	59,696	-	59,696	0.8306	41,944	-	41,944
Non-Teaching Salary	0.5000	38,801	-	38,801	0.2087	19,013	-	19,013
Faculty Salaries	0.3333	60,454	-	60,454	0.2556	51,374	-	51,374
Maintenance and Operations	-	-	-	-	-	-	5,455	5,455
D141920-Global Health Educatn Program - Total	2.0000	158,951	-	158,951	1.3845	121,397	5,455	126,852
D223495-Facilities Plan - SOM								
Maintenance and Operations	-	-	-	-	-	-	77	77
D223495-Facilities Plan - SOM - Total	-	-	-	-	-	-	77	77
D141900-Graduate Medical Education								
Faculty Salaries	0.6667	180,106	-	180,106	0.5325	153,327	-	153,327
Maintenance and Operations	-	-	6,661	6,661	-	-	3,829	3,829
D141900-Graduate Medical Education - Total	0.6667	180,106	6,661	186,767	0.5325	153,327	3,829	157,156

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D141500-Interdisciplinary Med Edu Prog								
Faculty Salaries	0.4167	122,459	—	122,459	0.3193	104,229	—	104,229
Maintenance and Operations	—	—	—	—	—	—	9	9
D141500-Interdisciplinary Med Edu Prog - Total	0.4167	122,459	—	122,459	0.3193	104,229	9	104,238
D132600-MS Health Professions								
Faculty Salaries	—	—	—	—	0.3834	40,874	—	40,874
D132600-MS Health Professions - Total	—	—	—	—	0.3834	40,874	—	40,874
D121210-MD/PHD - GSBMS								
Classified Salary	2.8333	196,976	—	196,976	5.0417	312,964	—	312,964
Maintenance and Operations	—	—	153,004	153,004	—	—	380,981	380,981
D121210-MD/PHD - GSBMS - Total	2.8333	196,976	153,004	349,980	5.0417	312,964	380,981	693,945
D121300-GSBS-Postdoctoral Affairs								
Classified Salary	—	—	—	—	0.0047	516	—	516
Maintenance and Operations	—	—	—	—	—	—	296,735	296,735
D121300-GSBS-Postdoctoral Affairs - Total	—	—	—	—	0.0047	516	296,735	297,251
D121400-GSBS - Programs								
Classified Salary	0.5000	29,074	—	29,074	2.2696	149,205	—	149,205
D121400-GSBS - Programs - Total	0.5000	29,074	—	29,074	2.2696	149,205	—	149,205
D300500-Provost Eliminations								
Maintenance and Operations	—	—	(347,721)	(347,721)	—	—	(203,530)	(203,530)
D300500-Provost Eliminations - Total	—	—	(347,721)	(347,721)	—	—	(203,530)	(203,530)
D161320-Osher Lifelong Learning Inst								
AP Salary	0.6167	73,819	—	73,819	—	—	—	—
Classified Salary	—	(431)	—	(431)	—	—	—	—
Maintenance and Operations	—	—	—	—	—	—	(385)	(385)
D161320-Osher Lifelong Learning Inst - Total	0.6167	73,388	—	73,388	—	—	(385)	(385)
D238090-Rev Integrity & Reimbursement								
Classified Salary	2.0264	130,871	—	130,871	—	—	—	—
D238090-Rev Integrity & Reimbursement - Total	2.0264	130,871	—	130,871	—	—	—	—
D300000-Inter-Area Eliminations								
AP Salary	—	61,829	—	61,829	—	—	—	—
Classified Salary	—	102,704	—	102,704	—	—	—	—
Non-Teaching Salary	—	121,112	—	121,112	—	—	—	—
Faculty Salaries	—	(3,309)	—	(3,309)	—	—	—	—
Maintenance and Operations	—	—	(1,665,122)	(1,665,122)	—	—	(10,659)	(10,659)
D300000-Inter-Area Eliminations - Total	—	282,336	(1,665,122)	(1,382,786)	—	—	(10,659)	(10,659)

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D300200-Inter-Area CE Eliminations								
Maintenance and Operations	-	-	-	-	-	-	(2,119,012)	(2,119,012)
D300200-Inter-Area CE Eliminations - Total	-	-	-	-	-	-	(2,119,012)	(2,119,012)
E_Instruction and Academic Support								
PCAO_30611 - Medical Education								
AP Salary	36.4500	6,588,314	-	6,588,314	26.5302	5,452,395	-	5,452,395
Classified Salary	211.9431	14,137,030	-	14,137,030	182.0524	12,362,470	-	12,362,470
Non-Teaching Salary	77.4167	4,870,319	-	4,870,319	77.4482	4,919,648	-	4,919,648
Faculty Salaries	137.4168	30,215,187	-	30,215,187	106.9414	23,520,537	-	23,520,537
Maintenance and Operations	-	-	2,288,783	2,288,783	-	-	1,198,593	1,198,593
PCAO_30611 - Medical Education - Total	463.2266	55,810,850	2,288,783	58,099,633	392.9722	46,255,050	1,198,593	47,453,643

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30421 - Primary Care - Instruction								
D222720-Health Education Center								
AP Salary	-	-	-	-	4.4795	440,730	-	440,730
Classified Salary	-	-	-	-	11.5804	691,162	-	691,162
Faculty Salaries	-	-	-	-	0.6509	110,486	-	110,486
Maintenance and Operations	-	-	-	-	-	-	1,167,815	1,167,815
D222720-Health Education Center - Total	-	-	-	-	16.7108	1,242,378	1,167,815	2,410,193
D143500-Family Medicine								
AP Salary	0.3333	55,209	-	55,209	-	-	-	-
Classified Salary	0.5633	40,904	-	40,904	0.5424	37,597	-	37,597
Faculty Salaries	0.5000	99,128	-	99,128	0.4899	100,492	-	100,492
D143500-Family Medicine - Total	1.4166	195,241	-	195,241	1.0323	138,089	-	138,089
D143605-Internal Med-Administration								
Faculty Salaries	3.4167	671,299	-	671,299	2.9308	580,769	-	580,769
Maintenance and Operations	-	-	521	521	-	-	145	145
D143605-Internal Med-Administration - Total	3.4167	671,299	521	671,820	2.9308	580,769	145	580,914
E_Instruction and Academic Support								
PCAO_30421 - Primary Care - Instruction								
AP Salary	0.3333	55,209	-	55,209	4.4795	440,730	-	440,730
Classified Salary	0.5633	40,904	-	40,904	12.1228	728,759	-	728,759
Faculty Salaries	3.9167	770,427	-	770,427	4.0716	791,747	-	791,747
Maintenance and Operations	-	-	521	521	-	-	1,167,960	1,167,960
PCAO_30421 - Primary Care - Instruction - Total	4.8333	866,540	521	867,061	20.6739	1,961,236	1,167,960	3,129,196

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30654 - East Texas Area Health Ed Center								
D162300-AHEC								
AP Salary	-	2,036	-	2,036	0.3582	36,261	-	36,261
Classified Salary	2.8333	182,840	-	182,840	2.0245	125,244	-	125,244
Non-Teaching Salary	1.0000	65,561	-	65,561	0.2329	17,127	-	17,127
Maintenance and Operations	-	-	207,112	207,112	-	-	121,978	121,978
D162300-AHEC - Total	3.8333	250,437	207,112	457,549	2.6156	178,632	121,978	300,610
E_Instruction and Academic Support								
PCAO_30654 - East Texas Area Health Ed Center								
AP Salary	-	2,036	-	2,036	0.3582	36,261	-	36,261
Classified Salary	2.8333	182,840	-	182,840	2.0245	125,244	-	125,244
Non-Teaching Salary	1.0000	65,561	-	65,561	0.2329	17,127	-	17,127
Maintenance and Operations	-	-	207,112	207,112	-	-	121,978	121,978
PCAO_30654 - East Texas Area Health Ed Center - Total	3.8333	250,437	207,112	457,549	2.6156	178,632	121,978	300,610

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Medical School								
Instruction and Academic Support								
AP Salary	36.7833	6,645,559	--	6,645,559	31.3679	5,929,386	--	5,929,386
Classified Salary	215.3597	14,360,774	--	14,360,774	196.1997	13,216,473	--	13,216,473
Non-Teaching Salary	78.4167	4,935,880	--	4,935,880	77.8811	4,936,775	--	4,936,775
Faculty Salaries	141.3335	30,985,614	--	30,985,614	111.0130	24,312,284	--	24,312,284
Maintenance and Operations	--	--	2,496,416	2,496,416	--	--	2,488,531	2,488,531
Instruction and Academic Support - Total	471.8932	56,927,827	2,496,416	59,424,243	416.2617	48,394,918	2,488,531	50,883,449

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
 PCAO_30065 - Library - Academic Support								
D221800-Medical Branch Library								
AP Salary	10.0000	1,034,649	-	1,034,649	7.3679	776,628	-	776,628
Classified Salary	26.0834	1,226,196	-	1,226,196	20.1951	951,902	-	951,902
Maintenance and Operations	-	-	225,488	225,488	-	-	144,718	144,718
D221800-Medical Branch Library - Total	36.0834	2,260,845	225,488	2,486,333	27.5630	1,728,530	144,718	1,873,248
E_Instruction and Academic Support								
 PCAO_30065 - Library - Academic Support								
AP Salary	10.0000	1,034,649	-	1,034,649	7.3679	776,628	-	776,628
Classified Salary	26.0834	1,226,196	-	1,226,196	20.1951	951,902	-	951,902
Maintenance and Operations	-	-	225,488	225,488	-	-	144,718	144,718
PCAO_30065 - Library - Academic Support - Total	36.0834	2,260,845	225,488	2,486,333	27.5630	1,728,530	144,718	1,873,248

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30621 - Biomed Science Training								
D141197-Basic Science III								
AP Salary	1.0000	127,982	—	127,982	0.1814	23,241	—	23,241
Classified Salary	0.6667	56,649	—	56,649	—	—	—	—
Non-Teaching Salary	0.0833	4,346	—	4,346	—	—	—	—
Maintenance and Operations	—	—	701	701	—	—	189	189
D141197-Basic Science III - Total	1.7500	188,977	701	189,678	0.1814	23,241	189	23,430
D121100-Dean of Graduate School								
Classified Salary	—	—	—	—	0.0094	621	—	621
D121100-Dean of Graduate School - Total	—	—	—	—	0.0094	621	—	621
D121200-Graduate School								
AP Salary	0.7500	306,906	—	306,906	0.7095	281,729	—	281,729
Classified Salary	6.0833	410,082	—	410,082	4.5982	364,111	—	364,111
Faculty Salaries	1.0000	189,780	—	189,780	0.8706	160,046	—	160,046
Maintenance and Operations	—	—	—	—	—	—	5,717	5,717
D121200-Graduate School - Total	7.8333	906,768	—	906,768	6.1783	805,886	5,717	811,603
D121400-GSBS - Programs								
Classified Salary	26.9166	1,600,583	—	1,600,583	18.2927	1,167,798	—	1,167,798
Maintenance and Operations	—	—	—	—	—	—	18	18
D121400-GSBS - Programs - Total	26.9166	1,600,583	—	1,600,583	18.2927	1,167,798	18	1,167,816
E_Instruction and Academic Support								
PCAO_30621 - Biomed Science Training								
AP Salary	1.7500	434,888	—	434,888	0.8909	304,970	—	304,970
Classified Salary	33.6666	2,067,314	—	2,067,314	22.9003	1,532,530	—	1,532,530
Non-Teaching Salary	0.0833	4,346	—	4,346	—	—	—	—
Faculty Salaries	1.0000	189,780	—	189,780	0.8706	160,046	—	160,046
Maintenance and Operations	—	—	701	701	—	—	5,924	5,924
PCAO_30621 - Biomed Science Training - Total	36.4999	2,696,328	701	2,697,029	24.6618	1,997,546	5,924	2,003,470

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30631 - School of Health Professions								
D141701-SOM Physician Asst Studies	-	-	-	-	-	-	-	-
Classified Salary	2.0000	131,423	-	131,423	2.7106	151,498	-	151,498
Faculty Salaries	11.0833	1,175,311	-	1,175,311	12.7502	1,372,113	-	1,372,113
Maintenance and Operations	-	-	73,122	73,122	-	-	30,777	30,777
D141701-SOM Physician Asst Studies - Total	13.0833	1,306,734	73,122	1,379,856	15.4608	1,523,611	30,777	1,554,388
D130000-School of Health Professions	-	-	-	-	-	-	-	-
Classified Salary	-	(96,641)	-	(96,641)	-	-	-	-
D130000-School of Health Professions - Total	-	(96,641)	-	(96,641)	-	-	-	-
D131100-Dean of Health Professions	-	-	-	-	-	-	-	-
AP Salary	-	-	-	-	0.8524	264,205	-	264,205
Classified Salary	4.0000	324,130	-	324,130	3.6139	303,458	-	303,458
Maintenance and Operations	-	-	199,116	199,116	-	-	113,295	113,295
D131100-Dean of Health Professions - Total	4.0000	324,130	199,116	523,246	4.4663	567,663	113,295	680,958
D131200-Office of Acad&Student Affairs	-	-	-	-	-	-	-	-
AP Salary	1.0000	160,410	-	160,410	1.0451	161,286	-	161,286
Classified Salary	4.0000	240,870	-	240,870	3.4536	220,984	-	220,984
Faculty Salaries	0.1667	21,379	-	21,379	0.1705	18,167	-	18,167
Maintenance and Operations	-	-	16,010	16,010	-	-	10,640	10,640
D131200-Office of Acad&Student Affairs - Total	5.1667	422,659	16,010	438,669	4.6692	400,437	10,640	411,077
D131400-Clinical Laboratory Sciences	-	-	-	-	-	-	-	-
Classified Salary	4.1667	261,858	-	261,858	3.7482	236,138	-	236,138
Faculty Salaries	9.9167	962,870	-	962,870	9.1955	904,089	-	904,089
Maintenance and Operations	-	-	111,486	111,486	-	-	139,481	139,481
D131400-Clinical Laboratory Sciences - Total	14.0834	1,224,728	111,486	1,336,214	12.9437	1,140,227	139,481	1,279,708
D131600-Nutrition and Metabolism	-	-	-	-	-	-	-	-
Classified Salary	1.0000	55,167	-	55,167	0.9033	51,538	-	51,538
Non-Teaching Salary	-	-	-	-	0.2274	12,372	-	12,372
Faculty Salaries	5.0833	644,870	-	644,870	4.0402	514,426	-	514,426
Maintenance and Operations	-	-	23,664	23,664	-	-	6,906	6,906
D131600-Nutrition and Metabolism - Total	6.0833	700,037	23,664	723,701	5.1709	578,336	6,906	585,242
D131900-Rehabilitation Sciences	-	-	-	-	-	-	-	-
Classified Salary	2.0000	120,286	-	120,286	1.8622	114,765	-	114,765
Faculty Salaries	1.5000	244,316	-	244,316	1.1971	211,486	-	211,486
Maintenance and Operations	-	-	30,745	30,745	-	-	14,607	14,607
D131900-Rehabilitation Sciences - Total	3.5000	364,602	30,745	395,347	3.0593	326,251	14,607	340,858

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D132100-Physical Therapy								
Classified Salary	2.0000	108,496	--	108,496	1.8457	114,290	--	114,290
Faculty Salaries	10.7500	1,110,337	--	1,110,337	10.2053	1,039,139	--	1,039,139
Maintenance and Operations	--	--	91,826	91,826	--	--	73,877	73,877
D132100-Physical Therapy - Total	12.7500	1,218,833	91,826	1,310,659	12.0510	1,153,429	73,877	1,227,306
D132300-Respiratory Care								
Classified Salary	1.0000	47,902	--	47,902	0.9035	44,397	--	44,397
Faculty Salaries	5.1667	492,452	--	492,452	4.2045	393,480	--	393,480
Maintenance and Operations	--	--	71,892	71,892	--	--	9,443	9,443
D132300-Respiratory Care - Total	6.1667	540,354	71,892	612,246	5.1080	437,877	9,443	447,320
D132400-Occupational Therapy								
Classified Salary	2.0000	105,519	--	105,519	1.7165	96,335	--	96,335
Faculty Salaries	9.1667	883,941	--	883,941	8.3746	783,480	--	783,480
Maintenance and Operations	--	--	58,870	58,870	--	--	25,138	25,138
D132400-Occupational Therapy - Total	11.1667	989,460	58,870	1,048,330	10.0911	879,815	25,138	904,953
E_Instruction and Academic Support								
PCAO_30631 - School of Health Professions								
AP Salary	1.0000	160,410	--	160,410	1.8975	425,491	--	425,491
Classified Salary	22.1667	1,299,010	--	1,299,010	20.7575	1,333,403	--	1,333,403
Non-Teaching Salary	--	--	--	--	0.2274	12,372	--	12,372
Faculty Salaries	52.8334	5,535,476	--	5,535,476	50.1379	5,236,380	--	5,236,380
Maintenance and Operations	--	--	676,731	676,731	--	--	424,164	424,164
PCAO_30631 - School of Health Professions - Total	76.0001	6,994,896	676,731	7,671,627	73.0203	7,007,646	424,164	7,431,810

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30641 - Nursing Education								
D141119-SHP/SON ASG								
AP Salary	-	-	-	-	0.2841	51,182	-	51,182
Maintenance and Operations	-	-	-	-	-	-	20	20
D141119-SHP/SON ASG - Total	-	-	-	-	0.2841	51,182	20	51,202
D150000-School of Nursing Services								
Classified Salary	-	(82,531)	-	(82,531)	-	-	-	-
D150000-School of Nursing Services - Total	-	(82,531)	-	(82,531)	-	-	-	-
D151100-Dean Of The School Of Nursing								
AP Salary	0.8333	256,294	-	256,294	0.8217	241,009	-	241,009
Classified Salary	3.0000	226,631	-	226,631	2.5304	201,346	-	201,346
Faculty Salaries	0.0833	11,748	-	11,748	0.0724	9,315	-	9,315
D151100-Dean Of The School Of Nursing - Total	3.9166	494,673	-	494,673	3.4245	451,670	-	451,670
D151200-SON Operations								
Maintenance and Operations	-	-	-	-	-	-	(2,652)	(2,652)
D151200-SON Operations - Total	-	-	-	-	-	-	(2,652)	(2,652)
D151300-SON Distance Ed & Multimedia								
AP Salary	-	-	-	-	0.8048	71,969	-	71,969
Classified Salary	6.0000	392,657	-	392,657	5.6682	368,932	-	368,932
Maintenance and Operations	-	-	-	-	-	-	36,818	36,818
D151300-SON Distance Ed & Multimedia - Total	6.0000	392,657	-	392,657	6.4730	440,901	36,818	477,719
D151700-SON Nursing Rsrch & Scholarshi								
AP Salary	-	-	-	-	0.7559	151,245	-	151,245
Classified Salary	-	-	-	-	0.9034	42,643	-	42,643
Faculty Salaries	1.0000	190,486	-	190,486	-	-	-	-
Maintenance and Operations	-	-	-	-	-	-	13,076	13,076
D151700-SON Nursing Rsrch & Scholarshi - Total	1.0000	190,486	-	190,486	1.6593	193,888	13,076	206,964
D152000-SON Business Affairs Office								
Classified Salary	3.0000	215,254	-	215,254	1.9953	167,894	-	167,894
D152000-SON Business Affairs Office - Total	3.0000	215,254	-	215,254	1.9953	167,894	-	167,894
D152100-SON Masters Program								
Classified Salary	4.0000	242,957	-	242,957	3.6138	225,605	-	225,605
Faculty Salaries	20.6667	2,262,222	-	2,262,222	20.3205	2,101,380	-	2,101,380
Maintenance and Operations	-	-	248,418	248,418	-	-	134,932	134,932
D152100-SON Masters Program - Total	24.6667	2,505,179	248,418	2,753,597	23.9343	2,326,985	134,932	2,461,917

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D152200-SON Nursing PhD Program								
Classified Salary	2.0000	110,589	—	110,589	1.8055	102,398	—	102,398
Faculty Salaries	6.2500	861,754	—	861,754	5.8155	798,749	—	798,749
D152200-SON Nursing PhD Program - Total	8.2500	972,343	—	972,343	7.6210	901,147	—	901,147
D152500-SON Baccalaureate Program								
Classified Salary	6.0000	365,405	—	365,405	5.3864	337,484	—	337,484
Faculty Salaries	31.8333	3,275,910	—	3,275,910	33.9338	3,307,357	—	3,307,357
Maintenance and Operations	—	—	718,992	718,992	—	—	593,898	593,898
D152500-SON Baccalaureate Program - Total	37.8333	3,641,315	718,992	4,360,307	39.3202	3,644,841	593,898	4,238,739
D154200-SON Nursing Simulation Lab								
Classified Salary	3.0000	169,822	—	169,822	—	—	—	—
Faculty Salaries	1.0000	123,363	—	123,363	—	—	—	—
D154200-SON Nursing Simulation Lab - Total	4.0000	293,185	—	293,185	—	—	—	—
D154300-SON Community Engagement								
Classified Salary	3.0000	187,377	—	187,377	1.8071	130,118	—	130,118
Maintenance and Operations	—	—	14,399	14,399	—	—	6,355	6,355
D154300-SON Community Engagement - Total	3.0000	187,377	14,399	201,776	1.8071	130,118	6,355	136,473
D152145-SON DNP Program								
Classified Salary	1.0000	46,258	—	46,258	0.9030	42,870	—	42,870
Faculty Salaries	2.4167	318,566	—	318,566	2.7462	392,016	—	392,016
D152145-SON DNP Program - Total	3.4167	364,824	—	364,824	3.6492	434,886	—	434,886
E_Instruction and Academic Support								
PCAO_30641 - Nursing Education								
AP Salary	0.8333	256,294	—	256,294	2.6665	515,405	—	515,405
Classified Salary	31.0000	1,874,419	—	1,874,419	24.6131	1,619,290	—	1,619,290
Faculty Salaries	63.2500	7,044,049	—	7,044,049	62.8884	6,608,817	—	6,608,817
Maintenance and Operations	—	—	981,809	981,809	—	—	782,447	782,447
PCAO_30641 - Nursing Education - Total	95.0833	9,174,762	981,809	10,156,571	90.1680	8,743,512	782,447	9,525,959

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Instruction and Academic Support								
PCAO_30861 - Graduate Training in Public Health								
D144605-Prev Med & Pop Health								
Classified Salary	2.5833	133,977	-	133,977	3.2635	199,147	-	199,147
Faculty Salaries	5.2500	814,730	-	814,730	9.5161	1,400,469	-	1,400,469
Maintenance and Operations	-	-	43,442	43,442	-	-	249,918	249,918
D144605-Prev Med & Pop Health - Total	7.8333	948,707	43,442	992,149	12.7796	1,599,616	249,918	1,849,534
E_Instruction and Academic Support								
PCAO_30861 - Graduate Training in Public Health								
Classified Salary	2.5833	133,977	-	133,977	3.2635	199,147	-	199,147
Faculty Salaries	5.2500	814,730	-	814,730	9.5161	1,400,469	-	1,400,469
Maintenance and Operations	-	-	43,442	43,442	-	-	249,918	249,918
PCAO_30861 - Graduate Training in Public Health - Total	7.8333	948,707	43,442	992,149	12.7796	1,599,616	249,918	1,849,534

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Instruction and Academic Support								
AP Salary	50.3666	8,531,800	—	8,531,800	44.1907	7,951,880	—	7,951,880
Classified Salary	330.8597	20,961,680	—	20,961,680	287.9292	18,852,745	—	18,852,745
Non-Teaching Salary	78.5000	4,940,226	—	4,940,226	77.9085	4,949,147	—	4,949,147
Faculty Salaries	263.6669	44,569,649	—	44,569,649	234.4260	37,717,996	—	37,717,996
Maintenance and Operations	—	—	4,424,587	4,424,587	—	—	4,095,702	4,095,702
Instruction and Academic Support - Total	<u>723.3932</u>	<u>79,003,365</u>	<u>4,424,587</u>	<u>83,427,952</u>	<u>644.4544</u>	<u>69,471,768</u>	<u>4,095,702</u>	<u>73,567,470</u>

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Research								
PCAO_30312 - Research Enhancement - Research								
D241010-Clinical Ethics								
Maintenance and Operations	—	—	—	—	—	—	189	189
D241010-Clinical Ethics - Total	—	—	—	—	—	—	189	189
D246740-Clinical Research Ctr								
Classified Salary	0.9605	37,592	—	37,592	0.8724	35,374	—	35,374
Maintenance and Operations	—	—	99,123	99,123	—	—	54,231	54,231
D246740-Clinical Research Ctr - Total	0.9605	37,592	99,123	136,715	0.8724	35,374	54,231	89,605
D254185-ADH Phlebotomy								
Classified Salary	5.9231	211,241	—	211,241	5.2924	193,299	—	193,299
Maintenance and Operations	—	—	20,483	20,483	—	—	27,465	27,465
D254185-ADH Phlebotomy - Total	5.9231	211,241	20,483	231,724	5.2924	193,299	27,465	220,764
D144440-Pathology Post Doc Fellows								
Maintenance and Operations	—	—	—	—	—	—	25,714	25,714
D144440-Pathology Post Doc Fellows - Total	—	—	—	—	—	—	25,714	25,714
D147300-Center For Biomed Engineering								
Classified Salary	2.4167	110,065	—	110,065	0.0244	1,195	—	1,195
Non-Teaching Salary	1.6667	88,759	—	88,759	—	—	—	—
Faculty Salaries	0.5833	106,292	—	106,292	—	—	—	—
Maintenance and Operations	—	—	30,592	30,592	—	—	6,828	6,828
D147300-Center For Biomed Engineering - Total	4.6667	305,116	30,592	335,708	0.0244	1,195	6,828	8,023
D148200-Sealy Center For Molecular Med								
Maintenance and Operations	—	—	—	—	—	—	(11)	(11)
D148200-Sealy Center For Molecular Med - Total	—	—	—	—	—	—	(11)	(11)
E_Research								
PCAO_30312 - Research Enhancement - Research								
Classified Salary	9.3003	358,898	—	358,898	6.1892	229,868	—	229,868
Non-Teaching Salary	1.6667	88,759	—	88,759	—	—	—	—
Faculty Salaries	0.5833	106,292	—	106,292	—	—	—	—
Maintenance and Operations	—	—	150,198	150,198	—	—	114,416	114,416
PCAO_30312 - Research Enhancement - Research - Total	11.5503	553,949	150,198	704,147	6.1892	229,868	114,416	344,284

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Research								
Classified Salary	9,3003	358,898	--	358,898	8,1892	229,868	--	229,868
Non-Teaching Salary	1,6667	88,759	--	88,759	--	--	--	--
Faculty Salaries	0,5833	106,292	--	106,292	--	--	--	--
Maintenance and Operations	--	--	150,198	150,198	--	--	114,416	114,416
E_Research - Total	11,5503	553,949	150,198	704,147	6,1892	229,868	114,416	344,284

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Public Service								
PCAO_30611 - Medical Education								
D141120-Women & Childrens Svcs								
AP Salary	2.0000	325,067	--	325,067	0.1693	35,504	--	35,504
Classified Salary	4.9167	303,952	--	303,952	0.1426	10,482	--	10,482
Faculty Salaries	1.0000	134,158	--	134,158	--	--	--	--
Maintenance and Operations	--	--	95,158	95,158	--	--	27	27
D141120-Women & Childrens Svcs - Total	7.9167	763,177	95,158	858,335	0.3119	45,986	27	46,013
D141128-Hospital Svcs								
AP Salary	3.0000	481,329	--	481,329	1.1149	163,959	--	163,959
Classified Salary	3.9167	348,211	--	348,211	0.0399	13,596	--	13,596
Maintenance and Operations	--	--	5,012	5,012	--	--	2,090	2,090
D141128-Hospital Svcs - Total	6.9167	829,540	5,012	834,552	1.1548	177,555	2,090	179,645
D161900-Continuing Education								
Maintenance and Operations	--	--	--	--	--	--	131	131
D161900-Continuing Education - Total	--	--	--	--	--	--	131	131
D143700-Psychiatry/Behavioral Science								
AP Salary	--	--	--	--	2.4000	48,420	--	48,420
Classified Salary	--	--	--	--	105.0200	516,975	--	516,975
Faculty Salaries	--	--	--	--	46.4400	865,499	--	865,499
Maintenance and Operations	--	--	--	--	--	--	298,926	298,926
D143700-Psychiatry/Behavioral Science - Total	--	--	--	--	153.8600	1,430,894	298,926	1,729,820
E_Public Service								
PCAO_30611 - Medical Education								
AP Salary	5.0000	806,396	--	806,396	3.6842	247,883	--	247,883
Classified Salary	8.8334	652,163	--	652,163	105.2025	541,053	--	541,053
Faculty Salaries	1.0000	134,158	--	134,158	46.4400	865,499	--	865,499
Maintenance and Operations	--	--	100,170	100,170	--	--	301,174	301,174
PCAO_30611 - Medical Education - Total	14.8334	1,592,717	100,170	1,692,887	155.3267	1,654,435	301,174	1,955,609

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Public Service								
PCAO_30363 - Community Outreach - Public								
D161400-Knowledge Mgmt & Data Resource								
AP Salary	0.5286	63,169	—	63,169	—	—	—	—
Classified Salary	—	(1,263)	—	(1,263)	—	—	—	—
Maintenance and Operations	—	—	554	554	—	—	—	—
D161400-Knowledge Mgmt & Data Resource - Total	0.5286	61,906	554	62,460	—	—	—	—
E_Public Service								
PCAO_30363 - Community Outreach - Public								
AP Salary	0.5286	63,169	—	63,169	—	—	—	—
Classified Salary	—	(1,263)	—	(1,263)	—	—	—	—
Maintenance and Operations	—	—	554	554	—	—	—	—
PCAO_30363 - Community Outreach - Public - Total	0.5286	61,906	554	62,460	—	—	—	—

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Public Service								
AP Salary	5,5286	869,565	—	869,565	3,6842	247,883	—	247,883
Classified Salary	8,8334	650,900	—	650,900	105,2025	541,053	—	541,053
Faculty Salaries	1,0000	134,158	—	134,158	46,4400	865,499	—	865,499
Maintenance and Operations	—	—	100,724	100,724	—	—	301,174	301,174
Public Service - Total	<u>15.3620</u>	<u>1,654,623</u>	<u>100,724</u>	<u>1,755,347</u>	<u>155.3267</u>	<u>1,654,435</u>	<u>301,174</u>	<u>1,955,609</u>

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics								
PCAO_30457 - Institutional Support - Institutional Support								
D243720-Hospital Transportation Servic								
Classified Salary	39,1403	1,179,235	—	1,179,235	44,0280	1,310,657	—	1,310,657
Maintenance and Operations	—	—	765,172	765,172	—	—	386,106	386,106
D243720-Hospital Transportation Servic - Total	39,1403	1,179,235	765,172	1,944,407	44,0280	1,310,657	386,106	1,696,763
D241113-OB Outreach Contract								
Maintenance and Operations	—	—	3,329,901	3,329,901	—	—	—	—
D241113-OB Outreach Contract - Total	—	—	3,329,901	3,329,901	—	—	—	—
D251000-Clinics								
Maintenance and Operations	—	—	11,868,662	11,868,662	—	—	—	—
D251000-Clinics - Total	—	—	11,868,662	11,868,662	—	—	—	—
D_Debt_Service								
Maintenance and Operations	—	—	102,432,482	102,432,482	—	—	131,924,494	131,924,494
D_Debt_Service - Total	—	—	102,432,482	102,432,482	—	—	131,924,494	131,924,494
E_Hospitals and Clinics								
PCAO_30457 - Institutional Support - Institutional Support								
Classified Salary	39,1403	1,179,235	—	1,179,235	44,0280	1,310,657	—	1,310,657
Maintenance and Operations	—	—	118,396,217	118,396,217	—	—	132,310,600	132,310,600
PCAO_30457 - Institutional Support - Institutional Support - Total	39,1403	1,179,235	118,396,217	119,575,452	44,0280	1,310,657	132,310,600	133,621,257

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics								
PCAO_30374 - Medical Branch Hospitals - Hospital								
D223440-Facilities Plan - UTMB Hosp								
Classified Salary	-	-	-	-	-	1,920	-	1,920
Maintenance and Operations	-	-	-	-	-	-	41,115	41,115
D223440-Facilities Plan - UTMB Hosp - Total	-	-	-	-	-	1,920	41,115	43,035
D231700-Hospital Patient Financial Svc								
Maintenance and Operations	-	-	-	-	-	-	1,328	1,328
D231700-Hospital Patient Financial Svc - Total	-	-	-	-	-	-	1,328	1,328
D241010-Clinical Ethics								
Maintenance and Operations	-	-	1,847	1,847	-	-	189	189
D241010-Clinical Ethics - Total	-	-	1,847	1,847	-	-	189	189
D241101-Hospital Administration								
AP Salary	7.4439	2,249,719	-	2,249,719	7.1002	2,408,970	-	2,408,970
Classified Salary	5.0000	4,671,349	-	4,671,349	4.7606	401,600	-	401,600
Maintenance and Operations	-	-	13,642,770	13,642,770	-	-	501,540	501,540
D241101-Hospital Administration - Total	12.4439	6,921,068	13,642,770	20,563,838	11.8608	2,810,570	501,540	3,312,110
D241102-Hospital Administrative Expens								
Maintenance and Operations	-	-	1,274,993	1,274,993	-	-	219,982	219,982
D241102-Hospital Administrative Expens - Total	-	-	1,274,993	1,274,993	-	-	219,982	219,982
D241105-Contract Services								
Maintenance and Operations	-	-	70,148,097	70,148,097	-	-	70,028,908	70,028,908
D241105-Contract Services - Total	-	-	70,148,097	70,148,097	-	-	70,028,908	70,028,908
D241121-Clinical Informatics								
AP Salary	0.5602	124,184	-	124,184	0.6631	169,208	-	169,208
Classified Salary	3.3333	324,309	-	324,309	2.5545	251,124	-	251,124
Maintenance and Operations	-	-	8,586	8,586	-	-	4,499	4,499
D241121-Clinical Informatics - Total	3.8935	448,493	8,586	457,079	3.2176	420,332	4,499	424,831
D241147-Shared Services - TDCJ								
Maintenance and Operations	-	-	(60,644,150)	(60,644,150)	-	-	(48,978,508)	(48,978,508)
D241147-Shared Services - TDCJ - Total	-	-	(60,644,150)	(60,644,150)	-	-	(48,978,508)	(48,978,508)
D241154-UTMBHCS Administration								
AP Salary	0.1601	36,132	-	36,132	0.1031	21,966	-	21,966
Classified Salary	1.4167	102,904	-	102,904	0.7116	55,177	-	55,177
Maintenance and Operations	-	-	1,231	1,231	-	-	490	490

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D241154-UTMBHCS Administration - Total	1.5768	139,036	1,231	140,267	0.8147	77,143	490	77,633
D241155-Healthcare Systems Staffing								
AP Salary	0.4802	76,840	—	76,840	0.5976	106,885	—	106,885
Classified Salary	9.4166	669,104	—	669,104	6.1344	487,238	—	487,238
Maintenance and Operations	—	—	77,790	77,790	—	—	39,526	39,526
D241155-Healthcare Systems Staffing - Total	9.8968	745,944	77,790	823,734	6.7320	594,123	39,526	633,649
D241157-Health System COO Admin								
Maintenance and Operations	—	—	(13,325,463)	(13,325,463)	—	—	(5,649,351)	(5,649,351)
D241157-Health System COO Admin - Total	—	—	(13,325,463)	(13,325,463)	—	—	(5,649,351)	(5,649,351)
D241161-Service Line Operations								
Classified Salary	2.4813	238,466	—	238,466	0.8714	73,635	—	73,635
Maintenance and Operations	—	—	21,392	21,392	—	—	4,215	4,215
D241161-Service Line Operations - Total	2.4813	238,466	21,392	259,858	0.8714	73,635	4,215	77,850
D241162-Accountable Care Operations								
Classified Salary	6.7235	337,087	—	337,087	10.8424	693,516	—	693,516
Maintenance and Operations	—	—	19,814	19,814	—	—	32,920	32,920
D241162-Accountable Care Operations - Total	6.7235	337,087	19,814	356,901	10.8424	693,516	32,920	726,436
D241165-Staffing Office								
Classified Salary	4.7224	247,497	—	247,497	4.7638	246,763	—	246,763
Maintenance and Operations	—	—	28,417	28,417	—	—	50,856	50,856
D241165-Staffing Office - Total	4.7224	247,497	28,417	275,914	4.7638	246,763	50,856	297,619
D241340-Volunteer Services								
Classified Salary	1.4407	75,443	—	75,443	1.4339	78,632	—	78,632
Maintenance and Operations	—	—	2,488	2,488	—	—	16,800	16,800
D241340-Volunteer Services - Total	1.4407	75,443	2,488	77,931	1.4339	78,632	16,800	95,432
D241401-Pastoral Care-Hosp Chaplaincy								
AP Salary	0.8004	83,239	—	83,239	—	—	—	—
Classified Salary	1.1667	43,888	—	43,888	1.8798	114,345	—	114,345
Maintenance and Operations	—	—	20,862	20,862	—	—	18,645	18,645
D241401-Pastoral Care-Hosp Chaplaincy - Total	1.9671	127,127	20,862	147,989	1.8798	114,345	18,645	132,990
D241410-Palliative Care Program								
Classified Salary	2.4812	159,157	—	159,157	0.9811	70,735	—	70,735
Maintenance and Operations	—	—	9,732	9,732	—	—	557	557
D241410-Palliative Care Program - Total	2.4812	159,157	9,732	168,889	0.9811	70,735	557	71,292
D241560-Patient Svcs								

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
AP Salary	0.9605	115,206	--	115,206	1.0294	140,434	--	140,434
Classified Salary	13.9167	716,884	--	716,884	12.9150	717,376	--	717,376
Maintenance and Operations	--	--	942,718	942,718	--	--	872,332	872,332
D241560-Patient Svcs - Total	14.8772	832,090	942,718	1,774,808	13.9444	857,810	872,332	1,730,142
D241700-Hospitalists								
Maintenance and Operations	--	--	1,883	1,883	--	--	1,384	1,384
D241700-Hospitalists - Total	--	--	1,883	1,883	--	--	1,384	1,384
D241801-House Staff Office								
Classified Salary	--	766	--	766	0.2310	16,172	--	16,172
Non-Teaching Salary	406.2500	21,607,948	--	21,607,948	419.4725	24,140,704	--	24,140,704
Faculty Salaries	--	--	--	--	0.0196	3,812	--	3,812
Maintenance and Operations	--	--	105,303	105,303	--	--	67,189	67,189
D241801-House Staff Office - Total	406.2500	21,608,714	105,303	21,714,017	419.7231	24,160,688	67,189	24,227,877
D241802-House Staff Office - Classifie								
AP Salary	0.8005	83,106	--	83,106	0.3604	46,493	--	46,493
Classified Salary	5.0000	288,409	--	288,409	5.4148	354,215	--	354,215
Maintenance and Operations	--	--	2,264	2,264	--	--	2,280	2,280
D241802-House Staff Office - Classifie - Total	5.8005	371,515	2,264	373,779	5.7752	400,708	2,280	402,988
D241930-Medical Staff Services								
AP Salary	0.8004	87,150	--	87,150	0.5320	59,352	--	59,352
Classified Salary	3.3334	184,324	--	184,324	2.9949	191,626	--	191,626
Maintenance and Operations	--	--	27,082	27,082	--	--	22,091	22,091
D241930-Medical Staff Services - Total	4.1338	271,474	27,082	298,556	3.5269	250,978	22,091	273,069
D241940-Clinical Data Management								
AP Salary	0.8805	122,809	--	122,809	0.8649	141,828	--	141,828
Classified Salary	21.3333	1,810,202	--	1,810,202	17.9175	1,614,239	--	1,614,239
Maintenance and Operations	--	--	349,619	349,619	--	--	259,833	259,833
D241940-Clinical Data Management - Total	22.2138	1,933,011	349,619	2,282,630	18.7824	1,756,067	259,833	2,015,900
D242100-Hospital Ethics								
Maintenance and Operations	--	--	--	--	--	--	1,347	1,347
D242100-Hospital Ethics - Total	--	--	--	--	--	--	1,347	1,347
D242300-Physician Assistants								
Classified Salary	--	1,221	--	1,221	--	--	--	--
D242300-Physician Assistants - Total	--	1,221	--	1,221	--	--	--	--
D242430-Professional Liab & Review Com								
Maintenance and Operations	--	--	2,318	2,318	--	--	1,706	1,706

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D242430-Professional Liab & Review Com - Total	-	-	2,318	2,318	-	-	1,706	1,706
D243101-Hospital Patient Financial Ser								
Maintenance and Operations	-	-	-	-	-	-	19,377	19,377
D243101-Hospital Patient Financial Ser - Total	-	-	-	-	-	-	19,377	19,377
D243220-Admitting Off								
Maintenance and Operations	-	-	-	-	-	-	1,027	1,027
D243220-Admitting Off - Total	-	-	-	-	-	-	1,027	1,027
D243300-Patient Placement Center								
Classified Salary	14.8078	731,204	-	731,204	14.2736	714,425	-	714,425
Maintenance and Operations	-	-	125,929	125,929	-	-	226,716	226,716
D243300-Patient Placement Center - Total	14.8078	731,204	125,929	857,133	14.2736	714,425	226,716	941,141
D243460-Trauma Services								
AP Salary	0.9605	132,810	-	132,810	0.5097	73,152	-	73,152
Classified Salary	3.8333	296,660	-	296,660	5.1264	421,393	-	421,393
Maintenance and Operations	-	-	51,844	51,844	-	-	37,210	37,210
D243460-Trauma Services - Total	4.7938	429,470	51,844	481,314	5.6361	494,545	37,210	531,755
D243480-Emergency Services - Administr								
AP Salary	-	(290)	-	(290)	-	-	-	-
Classified Salary	8.9167	827,017	-	827,017	9.9153	992,823	-	992,823
Maintenance and Operations	-	-	310,669	310,669	-	-	4,038,879	4,038,879
D243480-Emergency Services - Administr - Total	8.9167	826,727	310,669	1,137,396	9.9153	992,823	4,038,879	5,031,702
D243630-Materials Mgmt								
Maintenance and Operations	-	-	2,742,757	2,742,757	-	-	1,002,029	1,002,029
D243630-Materials Mgmt - Total	-	-	2,742,757	2,742,757	-	-	1,002,029	1,002,029
D243830-Health Info Mgmt								
AP Salary	0.8005	96,172	-	96,172	0.8565	108,607	-	108,607
Classified Salary	29.0000	1,211,552	-	1,211,552	23.5140	1,105,325	-	1,105,325
Maintenance and Operations	-	-	285,032	285,032	-	-	247,188	247,188
D243830-Health Info Mgmt - Total	29.8005	1,307,724	285,032	1,592,756	24.3705	1,211,932	247,188	1,459,120
D243920-Quality Management								
AP Salary	1.6808	221,739	-	221,739	1.7298	231,241	-	231,241
Classified Salary	11.5000	926,390	-	926,390	12.3091	1,065,176	-	1,065,176
Maintenance and Operations	-	-	243,787	243,787	-	-	94,470	94,470
D243920-Quality Management - Total	13.1808	1,148,129	243,787	1,391,916	14.0389	1,296,417	94,470	1,390,887
D244015-Care Management								

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
AP Salary	—	1,198	—	1,198	0.5148	112,207	—	112,207
Classified Salary	20.8333	1,849,434	—	1,849,434	18.6733	1,727,923	—	1,727,923
Maintenance and Operations	—	—	37,535	37,535	—	—	106,668	106,668
D244015-Care Management - Total	20.8333	1,850,632	37,535	1,888,167	19.1882	1,840,130	106,668	1,946,798
D244016-Care Management Administration								
AP Salary	0.9605	181,121	—	181,121	0.5146	112,710	—	112,710
Classified Salary	4.0000	224,654	—	224,654	4.8695	331,276	—	331,276
Maintenance and Operations	—	—	667,615	667,615	—	—	399,717	399,717
D244016-Care Management Administration - Total	4.9605	405,775	667,615	1,073,390	5.4141	443,986	399,717	843,703
D244017-Galv. Campus Social Work								
Classified Salary	17.9292	1,238,588	—	1,238,588	14.4372	984,820	—	984,820
Maintenance and Operations	—	—	45,790	45,790	—	—	115,810	115,810
D244017-Galv. Campus Social Work - Total	17.9292	1,238,588	45,790	1,284,378	14.4372	984,820	115,810	1,100,630
D244018-Galv. Campus Utilization Mgt								
Classified Salary	13.1269	1,159,011	—	1,159,011	15.2832	1,304,352	—	1,304,352
Maintenance and Operations	—	—	37,738	37,738	—	—	38,688	38,688
D244018-Galv. Campus Utilization Mgt - Total	13.1269	1,159,011	37,738	1,196,749	15.2832	1,304,352	38,688	1,343,040
D244020-340B Compassionate Care								
Maintenance and Operations	—	—	2,099,134	2,099,134	—	—	894,357	894,357
D244020-340B Compassionate Care - Total	—	—	2,099,134	2,099,134	—	—	894,357	894,357
D244230-Emergency Transport Fund								
Maintenance and Operations	—	—	138,242	138,242	—	—	134,234	134,234
D244230-Emergency Transport Fund - Total	—	—	138,242	138,242	—	—	134,234	134,234
D244250-Total Joint Program								
Classified Salary	0.9605	103,051	—	103,051	0.0782	7,194	—	7,194
Maintenance and Operations	—	—	10,665	10,665	—	—	10,850	10,850
D244250-Total Joint Program - Total	0.9605	103,051	10,665	113,716	0.0782	7,194	10,850	18,044
D244360-Lndry								
Classified Salary	12.0062	453,229	—	453,229	11.0530	410,664	—	410,664
Maintenance and Operations	—	—	129,128	129,128	—	—	(135,704)	(135,704)
D244360-Lndry - Total	12.0062	453,229	129,128	582,357	11.0530	410,664	(135,704)	274,960
D244600-Food Services								
Maintenance and Operations	—	—	—	—	—	—	733	733
D244600-Food Services - Total	—	—	—	—	—	—	733	733
D244620-Dietary Service								

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Maintenance and Operations	—	—	3,971,211	3,971,211	—	—	3,001,989	3,001,989
D244620-Dietary Service - Total	—	—	3,971,211	3,971,211	—	—	3,001,989	3,001,989
D244730-Hospital Clinical Engineering								
Maintenance and Operations	—	—	6,052,204	6,052,204	—	—	4,443,785	4,443,785
D244730-Hospital Clinical Engineering - Total	—	—	6,052,204	6,052,204	—	—	4,443,785	4,443,785
D245100-Nursing Administration								
Maintenance and Operations	—	—	—	—	—	—	600	600
D245100-Nursing Administration - Total	—	—	—	—	—	—	600	600
D245101-Nursing Service - Administrati								
AP Salary	6.1631	1,060,287	—	1,060,287	5.6383	990,046	—	990,046
Classified Salary	9.4166	843,284	—	843,284	6.6625	701,592	—	701,592
Maintenance and Operations	—	—	611,212	611,212	—	—	341,564	341,564
D245101-Nursing Service - Administrati - Total	15.5797	1,903,571	611,212	2,514,783	12.3008	1,691,638	341,564	2,033,202
D245118-Point of Care Testing								
Classified Salary	3.6818	235,273	—	235,273	3.8777	253,664	—	253,664
Maintenance and Operations	—	—	38,337	38,337	—	—	73,422	73,422
D245118-Point of Care Testing - Total	3.6818	235,273	38,337	273,610	3.8777	253,664	73,422	327,086
D245128-Nursing Prog Developmnt-HOS&Clin								
Classified Salary	10.1652	880,524	—	880,524	13.3302	1,185,681	—	1,185,681
Maintenance and Operations	—	—	65,953	65,953	—	—	74,164	74,164
D245128-Nursing Prog Developmnt-HOS&Clin - Total	10.1652	880,524	65,953	946,477	13.3302	1,185,681	74,164	1,259,845
D245200-Unit Support								
Maintenance and Operations	—	—	755,517	755,517	—	—	517,389	517,389
D245200-Unit Support - Total	—	—	755,517	755,517	—	—	517,389	517,389
D245401-Nursing Admin.-Womens & Infan								
Classified Salary	7.8441	767,138	—	767,138	7.6209	765,742	—	765,742
Maintenance and Operations	—	—	29,161	29,161	—	—	19,873	19,873
D245401-Nursing Admin.-Womens & Infan - Total	7.8441	767,138	29,161	796,299	7.6209	765,742	19,873	785,615
D245402-High Risk OB								
Classified Salary	16.4886	1,203,581	—	1,203,581	20.2198	1,594,240	—	1,594,240
Maintenance and Operations	—	—	242,079	242,079	—	—	222,269	222,269
D245402-High Risk OB - Total	16.4886	1,203,581	242,079	1,445,660	20.2198	1,594,240	222,269	1,816,509
D245404-JSH Labor & Delivery								
Classified Salary	96.2101	7,436,779	—	7,436,779	93.9260	7,347,431	—	7,347,431
Maintenance and Operations	—	—	2,710,801	2,710,801	—	—	1,945,888	1,945,888

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D245404-JSH Labor & Delivery - Total	96.2101	7,436,779	2,710,801	10,147,580	93.9260	7,347,431	1,945,888	9,293,319
D245406-Neonatal Intensive Care Unit								
Classified Salary	89.6466	7,586,384	—	7,586,384	93.0563	8,033,368	—	8,033,368
Maintenance and Operations	—	—	2,475,938	2,475,938	—	—	2,411,177	2,411,177
D245406-Neonatal Intensive Care Unit - Total	89.6466	7,586,384	2,475,938	10,062,322	93.0563	8,033,368	2,411,177	10,444,545
D245408-Newborn Nursery - TCN								
Maintenance and Operations	—	—	—	—	—	—	1	1
D245408-Newborn Nursery - TCN - Total	—	—	—	—	—	—	1	1
D245412-Pediatric Med/Surg								
Classified Salary	25.6933	1,820,775	—	1,820,775	29.5253	2,084,911	—	2,084,911
Maintenance and Operations	—	—	491,593	491,593	—	—	482,239	482,239
D245412-Pediatric Med/Surg - Total	25.6933	1,820,775	491,593	2,312,368	29.5253	2,084,911	482,239	2,567,150
D245415-PICU								
Classified Salary	9.2049	911,014	—	911,014	9.7331	971,533	—	971,533
Maintenance and Operations	—	—	181,806	181,806	—	—	167,429	167,429
D245415-PICU - Total	9.2049	911,014	181,806	1,092,820	9.7331	971,533	167,429	1,138,962
D245436-WIC-Lactation Specialist								
Classified Salary	5.5229	590,159	—	590,159	5.3385	584,441	—	584,441
Maintenance and Operations	—	—	48,474	48,474	—	—	28,237	28,237
D245436-WIC-Lactation Specialist - Total	5.5229	590,159	48,474	638,633	5.3385	584,441	28,237	612,678
D245437-Mother Baby Unit								
Classified Salary	63.4730	4,865,374	—	4,865,374	62.4573	4,809,800	—	4,809,800
Maintenance and Operations	—	—	1,350,279	1,350,279	—	—	957,788	957,788
D245437-Mother Baby Unit - Total	63.4730	4,865,374	1,350,279	6,215,653	62.4573	4,809,800	957,788	5,767,588
D245501-Nursing Adm-Adult Pat Care Svc								
Classified Salary	16.0084	1,682,723	—	1,682,723	16.3171	1,746,549	—	1,746,549
Maintenance and Operations	—	—	63,171	63,171	—	—	65,144	65,144
D245501-Nursing Adm-Adult Pat Care Svc - Total	16.0084	1,682,723	63,171	1,745,894	16.3171	1,746,549	65,144	1,811,693
D245502-Gyn Oncology								
Maintenance and Operations	—	—	—	—	—	—	637	637
D245502-Gyn Oncology - Total	—	—	—	—	—	—	637	637
D245503-Ortho/Trauma								
Classified Salary	22.1715	1,386,808	—	1,386,808	23.3903	1,509,560	—	1,509,560
Maintenance and Operations	—	—	684,375	684,375	—	—	403,181	403,181
D245503-Ortho/Trauma - Total	22.1715	1,386,808	684,375	2,071,183	23.3903	1,509,560	403,181	1,912,741

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D245504-Medicine/Nephrology								
Classified Salary	22.4116	1,358,813	—	1,358,813	23.2036	1,446,482	—	1,446,482
Maintenance and Operations	—	—	595,376	595,376	—	—	391,455	391,455
D245504-Medicine/Nephrology - Total	22.4116	1,358,813	595,376	1,954,189	23.2036	1,446,482	391,455	1,837,937
D245506-Medicine/Family Medicine								
Classified Salary	22.1714	1,350,248	—	1,350,248	23.2130	1,376,466	—	1,376,466
Maintenance and Operations	—	—	659,779	659,779	—	—	436,898	436,898
D245506-Medicine/Family Medicine - Total	22.1714	1,350,248	659,779	2,010,027	23.2130	1,376,466	436,898	1,813,364
D245507-Transplant Unit								
Classified Salary	23.7723	1,861,901	—	1,861,901	24.1473	1,748,020	—	1,748,020
Maintenance and Operations	—	—	736,917	736,917	—	—	504,833	504,833
D245507-Transplant Unit - Total	23.7723	1,861,901	736,917	2,598,818	24.1473	1,748,020	504,833	2,252,853
D245508-Neuro/Neurosurgery								
Classified Salary	20.8909	1,354,747	—	1,354,747	22.1431	1,459,920	—	1,459,920
Maintenance and Operations	—	—	578,475	578,475	—	—	429,020	429,020
D245508-Neuro/Neurosurgery - Total	20.8909	1,354,747	578,475	1,933,222	22.1431	1,459,920	429,020	1,888,940
D245509-Surgery								
Classified Salary	21.9315	1,342,973	—	1,342,973	23.3310	1,461,322	—	1,461,322
Maintenance and Operations	—	—	660,609	660,609	—	—	436,811	436,811
D245509-Surgery - Total	21.9315	1,342,973	660,609	2,003,582	23.3310	1,461,322	436,811	1,898,133
D245510-Medicine								
Classified Salary	22.2515	1,488,622	—	1,488,622	22.8248	1,509,416	—	1,509,416
Maintenance and Operations	—	—	649,281	649,281	—	—	461,205	461,205
D245510-Medicine - Total	22.2515	1,488,622	649,281	2,137,903	22.8248	1,509,416	461,205	1,970,621
D245513-Neurosciences Critical Care Un								
Classified Salary	24.0124	1,734,854	—	1,734,854	24.5709	1,754,096	—	1,754,096
Maintenance and Operations	—	—	921,095	921,095	—	—	932,465	932,465
D245513-Neurosciences Critical Care Un - Total	24.0124	1,734,854	921,095	2,655,949	24.5709	1,754,096	932,465	2,686,561
D245514-Internal Medicine Nursing								
Classified Salary	21.6112	1,320,909	—	1,320,909	24.8330	1,569,664	—	1,569,664
Maintenance and Operations	—	—	633,009	633,009	—	—	409,597	409,597
D245514-Internal Medicine Nursing - Total	21.6112	1,320,909	633,009	1,953,918	24.8330	1,569,664	409,597	1,979,261
D245515-APCS Vascular Access Service								
Classified Salary	2.2411	198,833	—	198,833	1.9289	183,667	—	183,667
Maintenance and Operations	—	—	302,500	302,500	—	—	148,520	148,520

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D245515-APCS Vascular Access Service - Total	2.2411	198,833	302,500	501,333	1.9289	183,667	148,520	332,187
D245516-Biocontainment Unit								
Classified Salary	0.1601	19,031	-	19,031	0.3402	31,402	-	31,402
Maintenance and Operations	-	-	42,751	42,751	-	-	33,658	33,658
D245516-Biocontainment Unit - Total	0.1601	19,031	42,751	61,782	0.3402	31,402	33,658	65,060
D245518-GMC Overflow Nursing Unit								
Classified Salary	21.4512	1,317,631	-	1,317,631	22.5031	1,373,836	-	1,373,836
Maintenance and Operations	-	-	593,552	593,552	-	-	430,564	430,564
D245518-GMC Overflow Nursing Unit - Total	21.4512	1,317,631	593,552	1,911,183	22.5031	1,373,836	430,564	1,804,400
D245519-Telemetry								
Classified Salary	12.4865	466,936	-	466,936	11.5386	406,025	-	406,025
Maintenance and Operations	-	-	51,514	51,514	-	-	137,498	137,498
D245519-Telemetry - Total	12.4865	466,936	51,514	518,450	11.5386	406,025	137,498	543,523
D245601-SICU								
Classified Salary	38.8202	3,081,721	-	3,081,721	42.8530	3,430,667	-	3,430,667
Maintenance and Operations	-	-	1,487,354	1,487,354	-	-	1,293,271	1,293,271
D245601-SICU - Total	38.8202	3,081,721	1,487,354	4,569,075	42.8530	3,430,667	1,293,271	4,723,938
D245602-Blocker Burn Unit								
AP Salary	-	-	-	-	1,0344	137,318	-	137,318
Classified Salary	16.9687	1,238,502	-	1,238,502	16.1013	1,087,811	-	1,087,811
Maintenance and Operations	-	-	482,969	482,969	-	-	466,187	466,187
D245602-Blocker Burn Unit - Total	16.9687	1,238,502	482,969	1,721,471	17.1357	1,225,129	466,187	1,691,316
D245603-BICU Tub Room								
Classified Salary	6.1631	424,902	-	424,902	7.2126	509,600	-	509,600
Maintenance and Operations	-	-	169,725	169,725	-	-	229,180	229,180
D245603-BICU Tub Room - Total	6.1631	424,902	169,725	594,627	7.2126	509,600	229,180	738,780
D245605-Extracorporeal Membrane Oxygen								
Classified Salary	0.9605	113,233	-	113,233	1.1174	118,590	-	118,590
Maintenance and Operations	-	-	46,631	46,631	-	-	145,960	145,960
D245605-Extracorporeal Membrane Oxygen - Total	0.9605	113,233	46,631	159,864	1.1174	118,590	145,960	264,550
D245606-MICU/CCU								
Classified Salary	46.1040	3,592,437	-	3,592,437	47.6374	3,844,259	-	3,844,259
Maintenance and Operations	-	-	1,476,169	1,476,169	-	-	1,350,789	1,350,789
D245606-MICU/CCU - Total	46.1040	3,592,437	1,476,169	5,068,606	47.6374	3,844,259	1,350,789	5,195,048
D245608-CT Surgery/Vascular Surgery								

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Classified Salary	26.9741	1,916,592	—	1,916,592	27.8029	1,983,116	—	1,983,116
Maintenance and Operations	—	—	745,060	745,060	—	—	686,941	686,941
D245608-CT Surgery/Vascular Surgery - Total	26.9741	1,916,592	745,060	2,661,652	27.8029	1,983,116	686,941	2,670,057
D245609-Medicine/Cardiology								
Classified Salary	22.6517	1,515,368	—	1,515,368	23.0793	1,603,401	—	1,603,401
Maintenance and Operations	—	—	631,886	631,886	—	—	407,082	407,082
D245609-Medicine/Cardiology - Total	22.6517	1,515,368	631,886	2,147,254	23.0793	1,603,401	407,082	2,010,483
D245702-Sterile Processing								
Classified Salary	26.7338	1,124,793	—	1,124,793	24.3958	1,047,186	—	1,047,186
Maintenance and Operations	—	—	597,326	597,326	—	—	753,734	753,734
D245702-Sterile Processing - Total	26.7338	1,124,793	597,326	1,722,119	24.3958	1,047,186	753,734	1,800,920
D245703-Recovery Room								
Classified Salary	20.0903	1,774,709	—	1,774,709	22.5670	2,119,719	—	2,119,719
Maintenance and Operations	—	—	302,631	302,631	—	—	331,560	331,560
D245703-Recovery Room - Total	20.0903	1,774,709	302,631	2,077,340	22.5670	2,119,719	331,560	2,451,279
D245704-Day Surgery Unit								
Classified Salary	18.4096	1,560,516	—	1,560,516	24.0891	1,659,361	—	1,659,361
Maintenance and Operations	—	—	300,867	300,867	—	—	273,847	273,847
D245704-Day Surgery Unit - Total	18.4096	1,560,516	300,867	1,861,383	24.0891	1,659,361	273,847	1,933,208
D245707-Perfusionist Services								
AP Salary	2.0811	295,439	—	295,439	2.2764	324,315	—	324,315
Classified Salary	—	6,086	—	6,086	—	—	—	—
Maintenance and Operations	—	—	210,058	210,058	—	—	185,007	185,007
D245707-Perfusionist Services - Total	2.0811	301,525	210,058	511,583	2.2764	324,315	185,007	509,322
D245709-Nursing Admin - Perioperative								
AP Salary	1.2006	195,205	—	195,205	0.9061	110,021	—	110,021
Classified Salary	7.8333	417,226	—	417,226	10.3805	618,349	—	618,349
Maintenance and Operations	—	—	(4,682)	(4,682)	—	—	34,420	34,420
D245709-Nursing Admin - Perioperative - Total	9.0339	612,431	(4,682)	607,749	11.2866	728,370	34,420	762,790
D245711-Surgical Operating Suite								
Classified Salary	94.3690	6,763,745	—	6,763,745	78.3669	5,986,017	—	5,986,017
Maintenance and Operations	—	—	22,834,720	22,834,720	—	—	21,055,884	21,055,884
D245711-Surgical Operating Suite - Total	94.3690	6,763,745	22,834,720	29,598,465	78.3669	5,986,017	21,055,884	27,041,901
D245801-Emergency Services - Nursing								
Classified Salary	85.8846	5,532,309	—	5,532,309	85.1684	5,395,641	—	5,395,641
Maintenance and Operations	—	—	1,999,204	1,999,204	—	—	1,627,221	1,627,221

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D245801-Emergency Services - Nursing - Total	85.8646	5,532,309	1,999,204	7,531,513	85.1664	5,395,641	1,627,221	7,022,862
D245811-ED Rapid Decision Unit								
Classified Salary	—	—	—	—	0.0076	591	—	591
Maintenance and Operations	—	—	10,262	10,262	—	—	6,693	6,693
D245811-ED Rapid Decision Unit - Total	—	—	10,262	10,262	0.0076	591	6,693	7,284
D245902-Ace Unit								
Classified Salary	23.6924	1,473,315	—	1,473,315	23.7931	1,538,479	—	1,538,479
Maintenance and Operations	—	—	660,475	660,475	—	—	443,888	443,888
D245902-Ace Unit - Total	23.6924	1,473,315	660,475	2,133,790	23.7931	1,538,479	443,888	1,982,367
D246640-Cardiopulmonary Resuscitation								
Classified Salary	3.0416	180,958	—	180,958	2.6412	166,677	—	166,677
Maintenance and Operations	—	—	41,985	41,985	—	—	174,856	174,856
D246640-Cardiopulmonary Resuscitation - Total	3.0416	180,958	41,985	222,943	2.6412	166,677	174,856	341,533
D248220-Heart Failure Program								
Classified Salary	1.9210	168,860	—	168,860	1.9646	187,141	—	187,141
Maintenance and Operations	—	—	34,395	34,395	—	—	25,178	25,178
D248220-Heart Failure Program - Total	1.9210	168,860	34,395	203,255	1.9646	187,141	25,178	212,319
D248430-Cardiac Catheterization Labora								
AP Salary	0.1601	31,572	—	31,572	—	—	—	—
Classified Salary	12.4166	975,313	—	975,313	11.4345	963,472	—	963,472
Maintenance and Operations	—	—	5,812,389	5,812,389	—	—	4,655,815	4,655,815
D248430-Cardiac Catheterization Labora - Total	12.5767	1,006,885	5,812,389	6,819,274	11.4345	963,472	4,655,815	5,619,287
D248450-Cardiac Cath Recovery								
Classified Salary	4.6423	401,936	—	401,936	5.2367	398,858	—	398,858
Maintenance and Operations	—	—	17,223	17,223	—	—	61,320	61,320
D248450-Cardiac Cath Recovery - Total	4.6423	401,936	17,223	419,159	5.2367	398,858	61,320	460,178
D248500-Electrophysiological Lab								
AP Salary	0.0800	10,016	—	10,016	—	—	—	—
Classified Salary	4.2500	346,206	—	346,206	3.9529	338,889	—	338,889
Maintenance and Operations	—	—	4,431,242	4,431,242	—	—	3,124,991	3,124,991
D248500-Electrophysiological Lab - Total	4.3300	356,222	4,431,242	4,787,464	3.9529	338,889	3,124,991	3,463,880
D248520-EP DEVICE CLINIC								
Classified Salary	1.4407	138,608	—	138,608	1.5024	152,013	—	152,013
Maintenance and Operations	—	—	(119,028)	(119,028)	—	—	12,889	12,889
D248520-EP DEVICE CLINIC - Total	1.4407	138,608	(119,028)	19,580	1.5024	152,013	12,889	164,902

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D248600-Heart Station								
AP Salary	0.0800	17,798	--	17,798	--	--	--	--
Classified Salary	6.1668	239,634	--	239,634	4.6804	189,755	--	189,755
Maintenance and Operations	--	--	34,495	34,495	--	--	21,857	21,857
D248600-Heart Station - Total	6.2466	257,432	34,495	291,927	4.6804	189,755	21,857	211,612
D248650-Texas City Stress/Echo								
Classified Salary	--	--	--	--	0.3905	30,808	--	30,808
Maintenance and Operations	--	--	--	--	--	--	459	459
D248650-Texas City Stress/Echo - Total	--	--	--	--	0.3905	30,808	459	31,267
D248740-Echocardiography Lab								
AP Salary	0.1601	23,177	--	23,177	--	--	--	--
Classified Salary	10.7500	780,017	--	780,017	10.6313	772,036	--	772,036
Maintenance and Operations	--	--	161,399	161,399	--	--	216,883	216,883
D248740-Echocardiography Lab - Total	10.9101	803,194	161,399	964,593	10.6313	772,036	216,883	990,919
D248750-CLC - MOB Echo Lab								
Classified Salary	--	--	--	--	0.2865	22,960	--	22,960
Maintenance and Operations	--	--	--	--	--	--	3,011	3,011
D248750-CLC - MOB Echo Lab - Total	--	--	--	--	0.2865	22,960	3,011	25,971
D248800-Center for Cardiac Rehab								
AP Salary	0.0800	15,407	--	15,407	--	--	--	--
Classified Salary	1.9167	107,934	--	107,934	1.9088	112,149	--	112,149
Maintenance and Operations	--	--	9,631	9,631	--	--	10,269	10,269
D248800-Center for Cardiac Rehab - Total	1.9967	123,341	9,631	132,972	1.9088	112,149	10,269	122,418
D249100-EMG								
AP Salary	--	4,442	--	4,442	--	--	--	--
Classified Salary	1.2500	72,831	--	72,831	1.0420	64,683	--	64,683
Maintenance and Operations	--	--	15,622	15,622	--	--	13,042	13,042
D249100-EMG - Total	1.2500	77,273	15,622	92,895	1.0420	64,683	13,042	77,725
D249201-Laboratory Administration								
AP Salary	0.8004	125,757	--	125,757	0.8031	138,003	--	138,003
Classified Salary	5.5000	467,808	--	467,808	5.4139	467,889	--	467,889
Maintenance and Operations	--	--	56,096	56,096	--	--	48,360	48,360
D249201-Laboratory Administration - Total	6.3004	593,565	56,096	649,661	6.2170	605,892	48,360	654,252
D249202-Laboratory Information Svcs. D								
Classified Salary	4.5624	331,728	--	331,728	4.5402	343,025	--	343,025
Maintenance and Operations	--	--	36,178	36,178	--	--	28,982	28,982
D249202-Laboratory Information Svcs. D - Total	4.5624	331,728	36,178	367,906	4.5402	343,025	28,982	372,007

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D249203-Chemistry Division								
Classified Salary	15.3680	1,012,126	—	1,012,126	15.1582	961,600	—	961,600
Maintenance and Operations	—	—	2,566,768	2,566,768	—	—	2,600,466	2,600,466
D249203-Chemistry Division - Total	15.3680	1,012,126	2,566,768	3,578,894	15.1582	961,600	2,600,466	3,562,066
D249204-Hematopathology Division								
Classified Salary	12.0062	830,309	—	830,309	13.1544	897,356	—	897,356
Maintenance and Operations	—	—	707,409	707,409	—	—	654,654	654,654
D249204-Hematopathology Division - Total	12.0062	830,309	707,409	1,537,718	13.1544	897,356	654,654	1,552,010
D249205-Blood Bank Transfusion Operati								
Classified Salary	19.2100	1,324,954	—	1,324,954	19.1769	1,333,838	—	1,333,838
Maintenance and Operations	—	—	651,988	651,988	—	—	725,682	725,682
D249205-Blood Bank Transfusion Operati - Total	19.2100	1,324,954	651,988	1,976,942	19.1769	1,333,838	725,682	2,059,520
D249206-Blood Donor Operations								
Maintenance and Operations	—	—	—	—	—	—	1,471	1,471
D249206-Blood Donor Operations - Total	—	—	—	—	—	—	1,471	1,471
D249207-Blood Procurement								
Maintenance and Operations	—	—	2,714,564	2,714,564	—	—	2,218,751	2,218,751
D249207-Blood Procurement - Total	—	—	2,714,564	2,714,564	—	—	2,218,751	2,218,751
D249209-Cytology Division								
Classified Salary	5.9231	399,749	—	399,749	5.3234	370,870	—	370,870
Maintenance and Operations	—	—	232,820	232,820	—	—	199,863	199,863
D249209-Cytology Division - Total	5.9231	399,749	232,820	632,569	5.3234	370,870	199,863	570,733
D249211-Tissue Antigen Laboratory								
Classified Salary	9.3649	604,215	—	604,215	9.4697	607,939	—	607,939
Maintenance and Operations	—	—	1,071,416	1,071,416	—	—	885,192	885,192
D249211-Tissue Antigen Laboratory - Total	9.3649	604,215	1,071,416	1,675,631	9.4697	607,939	885,192	1,493,131
D249212-Autopsy Service								
Classified Salary	2.9616	214,719	—	214,719	2.8119	205,943	—	205,943
Maintenance and Operations	—	—	58,222	58,222	—	—	56,823	56,823
D249212-Autopsy Service - Total	2.9616	214,719	58,222	272,941	2.8119	205,943	56,823	262,766
D249213-Microbiology Division								
Classified Salary	23.3722	1,596,628	—	1,596,628	23.9159	1,615,864	—	1,615,864
Maintenance and Operations	—	—	3,545,053	3,545,053	—	—	2,949,923	2,949,923
D249213-Microbiology Division - Total	23.3722	1,596,628	3,545,053	5,141,681	23.9159	1,615,864	2,949,923	4,565,787

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D249214-Laboratory Client Services								
Classified Salary	3.6820	234,141	--	234,141	6.9608	422,675	--	422,675
Maintenance and Operations	--	--	200,713	200,713	--	--	209,056	209,056
D249214-Laboratory Client Services - Total	3.6820	234,141	200,713	434,854	6.9608	422,675	209,056	631,731
D249215-Specimen Management								
Classified Salary	13.8471	562,206	--	562,206	14.2070	571,083	--	571,083
Maintenance and Operations	--	--	451,890	451,890	--	--	439,207	439,207
D249215-Specimen Management - Total	13.8471	562,206	451,890	1,014,096	14.2070	571,083	439,207	1,010,290
D249216-Molecular Diagnostics								
Classified Salary	3.4417	234,276	--	234,276	3.5759	241,757	--	241,757
Maintenance and Operations	--	--	486,352	486,352	--	--	896,093	896,093
D249216-Molecular Diagnostics - Total	3.4417	234,276	486,352	720,628	3.5759	241,757	896,093	1,137,850
D249225-Surgical Pathology Division								
Classified Salary	12.5665	737,704	--	737,704	11.6571	700,419	--	700,419
Maintenance and Operations	--	--	665,297	665,297	--	--	816,959	816,959
D249225-Surgical Pathology Division - Total	12.5665	737,704	665,297	1,403,001	11.6571	700,419	816,959	1,517,378
D249226-Pathology - Referred Testing								
Maintenance and Operations	--	--	1,922,815	1,922,815	--	--	1,677,147	1,677,147
D249226-Pathology - Referred Testing - Total	--	--	1,922,815	1,922,815	--	--	1,677,147	1,677,147
D249227-Laboratory - Porphyria Divisio								
Maintenance and Operations	--	--	--	--	--	--	2,514	2,514
D249227-Laboratory - Porphyria Divisio - Total	--	--	--	--	--	--	2,514	2,514
D249300-EEG								
AP Salary	0.0800	7,531	--	7,531	--	--	--	--
Classified Salary	2.8334	162,890	--	162,890	2.2707	133,526	--	133,526
Maintenance and Operations	--	--	41,344	41,344	--	--	59,732	59,732
D249300-EEG - Total	2.9134	170,421	41,344	211,765	2.2707	133,526	59,732	193,258
D249301-Intraoperative Monitoring								
AP Salary	0.0800	8,702	--	8,702	--	--	--	--
Classified Salary	0.9167	59,526	--	59,526	0.8413	54,767	--	54,767
Maintenance and Operations	--	--	72,642	72,642	--	--	89,285	89,285
D249301-Intraoperative Monitoring - Total	0.9967	68,228	72,642	140,870	0.8413	54,767	89,285	144,052
D249311-Stroke Program								
Classified Salary	1.9210	176,474	--	176,474	1.4750	132,091	--	132,091
Maintenance and Operations	--	--	20,453	20,453	--	--	19,970	19,970
D249311-Stroke Program - Total	1.9210	176,474	20,453	196,927	1.4750	132,091	19,970	152,061

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D249350-Epilepsy Monitoring								
AP Salary	0.0800	9,066	—	9,066	—	—	—	—
Classified Salary	3.0834	184,276	—	184,276	2.9686	171,643	—	171,643
Maintenance and Operations	—	—	11,818	11,818	—	—	15,067	15,067
D249350-Epilepsy Monitoring - Total	3.1634	193,342	11,818	205,160	2.9686	171,643	15,067	186,710
D249375-Clinical Services Administrati								
AP Salary	—	—	—	—	2.8321	462,340	—	462,340
Classified Salary	—	—	—	—	8.4517	813,607	—	813,607
Maintenance and Operations	—	—	—	—	—	—	12,545	12,545
D249375-Clinical Services Administrati - Total	—	—	—	—	11.2838	1,275,947	12,545	1,288,492
D249440-Gastroenterology Endoscopy Roo								
Classified Salary	15.4481	1,026,204	—	1,026,204	15.7617	1,099,964	—	1,099,964
Maintenance and Operations	—	—	1,132,668	1,132,668	—	—	1,162,503	1,162,503
D249440-Gastroenterology Endoscopy Roo - Total	15.4481	1,026,204	1,132,668	2,158,872	15.7617	1,099,964	1,162,503	2,262,467
D249501-Infant Screening								
Classified Salary	4.0822	138,896	—	138,896	3.9611	132,185	—	132,185
Maintenance and Operations	—	—	26,985	26,985	—	—	14,853	14,853
D249501-Infant Screening - Total	4.0822	138,896	26,985	165,881	3.9611	132,185	14,853	147,038
D249701-Department of Infection Contro								
AP Salary	0.8004	107,019	—	107,019	0.8649	118,545	—	118,545
Classified Salary	7.0000	545,332	—	545,332	6.8170	565,120	—	565,120
Maintenance and Operations	—	—	147,030	147,030	—	—	55,643	55,643
D249701-Department of Infection Contro - Total	7.8004	652,351	147,030	799,381	7.6819	683,665	55,643	739,308
D250201-Pharmacy								
AP Salary	2.3211	463,613	—	463,613	1.2516	245,851	—	245,851
Classified Salary	61.9167	5,116,899	—	5,116,899	59.6013	5,183,071	—	5,183,071
Maintenance and Operations	—	—	28,656,053	28,656,053	—	—	24,310,326	24,310,326
D250201-Pharmacy - Total	64.2378	5,580,512	28,656,053	34,236,565	60.8529	5,428,922	24,310,326	29,739,248
D250202-Contract Pharmacy								
AP Salary	—	—	—	—	0.0605	14,168	—	14,168
Classified Salary	1.1206	126,684	—	126,684	7.5124	883,457	—	883,457
Non-Teaching Salary	2.0000	87,397	—	87,397	2.0605	93,784	—	93,784
Maintenance and Operations	—	—	6,764,568	6,764,568	—	—	2,985,763	2,985,763
D250202-Contract Pharmacy - Total	3.1206	214,081	6,764,568	6,978,649	9.6334	991,409	2,985,763	3,977,172
D250206-Galveston Retail Pharmacy								
Classified Salary	2.0811	254,061	—	254,061	2.1707	232,982	—	232,982

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Maintenance and Operations	-	-	308,053	308,053	-	-	235,075	235,075
D250206-Galveston Retail Pharmacy - Total	2.0811	254,061	308,053	562,114	2.1707	232,982	235,075	468,057
D250301-Hospital Sleep Lab								
AP Salary	0.0800	14,809	-	14,809	-	-	-	-
Classified Salary	6.9167	379,784	-	379,784	7.2383	400,754	-	400,754
Maintenance and Operations	-	-	123,867	123,867	-	-	145,492	145,492
D250301-Hospital Sleep Lab - Total	6.9967	394,593	123,867	518,460	7.2383	400,754	145,492	546,246
D250302-Respiratory Care Services								
AP Salary	0.0800	14,082	-	14,082	-	-	-	-
Classified Salary	49.1667	2,870,216	-	2,870,216	44.7015	2,785,932	-	2,785,932
Maintenance and Operations	-	-	983,500	983,500	-	-	1,012,157	1,012,157
D250302-Respiratory Care Services - Total	49.2467	2,884,308	983,500	3,867,808	44.7015	2,785,932	1,012,157	3,798,089
D250305-Pulmonary Laboratory								
AP Salary	0.0800	16,105	-	16,105	-	-	-	-
Classified Salary	3.5000	236,042	-	236,042	3.6262	236,584	-	236,584
Maintenance and Operations	-	-	78,974	78,974	-	-	75,170	75,170
D250305-Pulmonary Laboratory - Total	3.5800	252,147	78,974	331,121	3.6262	236,584	75,170	311,754
D250306-The Center for Pulmonary Rehab								
AP Salary	0.0800	6,170	-	6,170	-	-	-	-
Classified Salary	0.8333	47,876	-	47,876	0.8965	59,839	-	59,839
Maintenance and Operations	-	-	5,065	5,065	-	-	15,852	15,852
D250306-The Center for Pulmonary Rehab - Total	0.9133	54,046	5,065	59,111	0.8965	59,839	15,852	75,691
D250308-Bronchoscopy								
AP Salary	0.1601	18,511	-	18,511	-	-	-	-
Classified Salary	1.9167	187,504	-	187,504	1.8399	153,101	-	153,101
Maintenance and Operations	-	-	172,331	172,331	-	-	98,686	98,686
D250308-Bronchoscopy - Total	2.0768	206,015	172,331	378,346	1.8399	153,101	98,686	251,787
D250401-Radiology Service								
AP Salary	1.5208	254,296	-	254,296	1.5641	266,852	-	266,852
Classified Salary	3.6666	340,203	-	340,203	4.0000	366,853	-	366,853
Maintenance and Operations	-	-	(70,727)	(70,727)	-	-	154,953	154,953
D250401-Radiology Service - Total	5.1874	594,499	(70,727)	523,772	5.5641	633,705	154,953	788,658
D250402-Radiology Film								
Classified Salary	2.5613	93,626	-	93,626	2.2466	104,637	-	104,637
Maintenance and Operations	-	-	12,643	12,643	-	-	6,212	6,212
D250402-Radiology Film - Total	2.5613	93,626	12,643	106,269	2.2466	104,637	6,212	110,849

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D250403-Breast Imaging Services								
Classified Salary	2.9615	188,922	—	188,922	2.8077	188,369	—	188,369
Maintenance and Operations	—	—	92,382	92,382	—	—	104,322	104,322
D250403-Breast Imaging Services - Total	2.9615	188,922	92,382	281,304	2.8077	188,369	104,322	292,691
D250404-Magnetic Resonance Imaging (Mr								
Classified Salary	7.1237	548,856	—	548,856	6.2568	448,107	—	448,107
Maintenance and Operations	—	—	603,345	603,345	—	—	636,907	636,907
D250404-Magnetic Resonance Imaging (Mr - Total	7.1237	548,856	603,345	1,152,201	6.2568	448,107	636,907	1,085,014
D250405-Ultrasound								
Classified Salary	5.9231	420,448	—	420,448	5.6339	374,551	—	374,551
Maintenance and Operations	—	—	54,366	54,366	—	—	52,041	52,041
D250405-Ultrasound - Total	5.9231	420,448	54,366	474,814	5.6339	374,551	52,041	426,592
D250406-CT Scan								
Classified Salary	8.8046	605,363	—	605,363	9.7817	672,567	—	672,567
Maintenance and Operations	—	—	1,140,507	1,140,507	—	—	926,566	926,566
D250406-CT Scan - Total	8.8046	605,363	1,140,507	1,745,870	9.7817	672,567	926,566	1,599,133
D250407-Diagnostic Radiology - Adult								
Classified Salary	22.4116	1,214,512	—	1,214,512	21.7421	1,162,301	—	1,162,301
Maintenance and Operations	—	—	339,191	339,191	—	—	321,810	321,810
D250407-Diagnostic Radiology - Adult - Total	22.4116	1,214,512	339,191	1,553,703	21.7421	1,162,301	321,810	1,484,111
D250409-Special/Vascular Radiology								
Classified Salary	9.3649	731,331	—	731,331	10.1512	830,274	—	830,274
Maintenance and Operations	—	—	2,569,674	2,569,674	—	—	2,520,832	2,520,832
D250409-Special/Vascular Radiology - Total	9.3649	731,331	2,569,674	3,301,005	10.1512	830,274	2,520,832	3,351,106
D250411-Mobile Imaging								
Classified Salary	1.3606	87,354	—	87,354	1.8439	107,041	—	107,041
Maintenance and Operations	—	—	47,264	47,264	—	—	61,798	61,798
D250411-Mobile Imaging - Total	1.3606	87,354	47,264	134,618	1.8439	107,041	61,798	168,839
D250416-Nuclear Medicine Service								
Classified Salary	6.1632	491,623	—	491,623	4.0095	324,521	—	324,521
Maintenance and Operations	—	—	692,839	692,839	—	—	521,098	521,098
D250416-Nuclear Medicine Service - Total	6.1632	491,623	692,839	1,184,462	4.0095	324,521	521,098	845,619
D250418-Radiology - OSA / Receptionist								
Classified Salary	22.4116	967,334	—	967,334	23.6572	1,004,802	—	1,004,802
Maintenance and Operations	—	—	159,074	159,074	—	—	160,267	160,267
D250418-Radiology - OSA / Receptionist - Total	22.4116	967,334	159,074	1,126,408	23.6572	1,004,802	160,267	1,165,069

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D250420-OPIC - Pearland								
Classified Salary	—	—	—	—	0.0295	1,399	—	1,399
Maintenance and Operations	—	—	—	—	—	—	513	513
D250420-OPIC - Pearland - Total	—	—	—	—	0.0295	1,399	513	1,912
D250421-OPIC - Texas City								
Classified Salary	1.2807	85,557	—	85,557	1.5332	94,887	—	94,887
Maintenance and Operations	—	—	29,433	29,433	—	—	52,225	52,225
D250421-OPIC - Texas City - Total	1.2807	85,557	29,433	114,990	1.5332	94,887	52,225	147,112
D250422-OPIC - Friendswood								
Classified Salary	0.7204	37,904	—	37,904	1.1181	51,525	—	51,525
Maintenance and Operations	—	—	18,354	18,354	—	—	16,410	16,410
D250422-OPIC - Friendswood - Total	0.7204	37,904	18,354	56,258	1.1181	51,525	16,410	67,935
D250423-OPIC - Outpatient Imaging Ctr-S Shore								
Classified Salary	1.0405	73,036	—	73,036	1.0808	67,838	—	67,838
Maintenance and Operations	—	—	15,285	15,285	—	—	24,134	24,134
D250423-OPIC - Outpatient Imaging Ctr-S Shore - Total	1.0405	73,036	15,285	88,321	1.0808	67,838	24,134	91,972
D250425-OPIC - PCP								
Classified Salary	3.3617	212,214	—	212,214	3.2852	201,205	—	201,205
Maintenance and Operations	—	—	109,645	109,645	—	—	65,127	65,127
D250425-OPIC - PCP - Total	3.3617	212,214	109,645	321,859	3.2852	201,205	65,127	266,332
D250426-OPIC - Alvin								
Classified Salary	0.6403	33,050	—	33,050	1.4114	66,859	—	66,859
Maintenance and Operations	—	—	26,748	26,748	—	—	21,568	21,568
D250426-OPIC - Alvin - Total	0.6403	33,050	26,748	59,798	1.4114	66,859	21,568	88,427
D250427-OPIC - Pedi Urgent Care								
Classified Salary	0.7204	49,218	—	49,218	2.1410	125,515	—	125,515
Maintenance and Operations	—	—	41,555	41,555	—	—	19,776	19,776
D250427-OPIC - Pedi Urgent Care - Total	0.7204	49,218	41,555	90,773	2.1410	125,515	19,776	145,291
D250428-OPIC - Radiology - TDCJ								
Classified Salary	—	—	—	—	0.0543	5,756	—	5,756
Maintenance and Operations	—	—	—	—	—	—	2,591	2,591
D250428-OPIC - Radiology - TDCJ - Total	—	—	—	—	0.0543	5,756	2,591	8,347
D250430-OPIC - Prostate Ablation								
Classified Salary	1.0405	65,198	—	65,198	1.1475	62,409	—	62,409
Maintenance and Operations	—	—	257,947	257,947	—	—	102,347	102,347

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D250430-Prostate Ablation - Total	1.0405	65,198	257,947	323,145	1.1475	62,409	102,347	164,756
D250440-Webster Urgent Care Imaging								
Classified Salary	—	—	—	—	2.2518	107,555	—	107,555
Maintenance and Operations	—	—	—	—	—	—	7,861	7,861
D250440-Webster Urgent Care Imaging - Total	—	—	—	—	2.2518	107,555	7,861	115,416
D250505-Oncology Services								
Classified Salary	0.9605	83,505	—	83,505	—	—	—	—
Maintenance and Operations	—	—	146,832	146,832	—	—	233,938	233,938
D250505-Oncology Services - Total	0.9605	83,505	146,832	230,337	—	—	233,938	233,938
D250601-Rehab- Occupational Therapy								
Classified Salary	12.2463	1,108,255	—	1,108,255	12.0044	1,103,429	—	1,103,429
Maintenance and Operations	—	—	28,948	28,948	—	—	70,555	70,555
D250601-Rehab- Occupational Therapy - Total	12.2463	1,108,255	28,948	1,137,203	12.0044	1,103,429	70,555	1,173,984
D250614-Rehab - Physical Therapy								
Classified Salary	15.5280	1,134,265	—	1,134,265	14.6739	1,099,466	—	1,099,466
Maintenance and Operations	—	—	33,105	33,105	—	—	36,037	36,037
D250614-Rehab - Physical Therapy - Total	15.5280	1,134,265	33,105	1,167,370	14.6739	1,099,466	36,037	1,135,503
D250615-Rehab Administration								
AP Salary	0.8805	139,366	—	139,366	0.9682	154,218	—	154,218
Classified Salary	5.9166	368,069	—	368,069	5.6434	362,925	—	362,925
Maintenance and Operations	—	—	39,570	39,570	—	—	27,070	27,070
D250615-Rehab Administration - Total	6.7971	507,435	39,570	547,005	6.6116	517,143	27,070	544,213
D250616-PCP Galveston Rehab								
Classified Salary	17.1288	1,244,597	—	1,244,597	17.0748	1,176,973	—	1,176,973
Non-Teaching Salary	1.4166	81,024	—	81,024	1.5094	85,480	—	85,480
Faculty Salaries	—	—	—	—	0.0466	4,051	—	4,051
Maintenance and Operations	—	—	115,623	115,623	—	—	102,827	102,827
D250616-PCP Galveston Rehab - Total	18.5454	1,325,621	115,623	1,441,244	18.6308	1,266,504	102,827	1,369,331
D250617-TX City Phys and Occup Therapy								
Maintenance and Operations	—	—	3,544	3,544	—	—	350	350
D250617-TX City Phys and Occup Therapy - Total	—	—	3,544	3,544	—	—	350	350
D250618-Bay Colony Pedi Rehab								
Classified Salary	2.0811	210,985	—	210,985	2.2316	211,193	—	211,193
Maintenance and Operations	—	—	6,627	6,627	—	—	2,608	2,608
D250618-Bay Colony Pedi Rehab - Total	2.0811	210,985	6,627	217,612	2.2316	211,193	2,608	213,801

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D250721-VAD								
Classified Salary	0.9605	84,115	—	84,115	0.9435	83,675	—	83,675
Maintenance and Operations	—	—	1,198,382	1,198,382	—	—	932,855	932,855
D250721-VAD - Total	0.9605	84,115	1,198,382	1,282,497	0.9435	83,675	932,855	1,016,530
D250722-Beaumont Transplant Clinic								
Classified Salary	0.0800	3,202	—	3,202	0.0272	956	—	956
Faculty Salaries	—	—	—	—	0.0182	—	—	—
Maintenance and Operations	—	—	94,908	94,908	—	—	85,141	85,141
D250722-Beaumont Transplant Clinic - Total	0.0800	3,202	94,908	98,110	0.0454	956	85,141	86,097
D250730-Kidney Acquisition								
Classified Salary	16.3285	1,288,966	—	1,288,966	16.8417	1,358,823	—	1,358,823
Maintenance and Operations	—	—	3,397,507	3,397,507	—	—	2,821,381	2,821,381
D250730-Kidney Acquisition - Total	16.3285	1,288,966	3,397,507	4,686,473	16.8417	1,358,823	2,821,381	4,180,204
D250740-Pancreas Acquisition								
Maintenance and Operations	—	—	358,150	358,150	—	—	28,150	28,150
D250740-Pancreas Acquisition - Total	—	—	358,150	358,150	—	—	28,150	28,150
D250750-Heart Transplant Program								
Classified Salary	2.4813	151,587	—	151,587	2.3449	144,305	—	144,305
Maintenance and Operations	—	—	530,917	530,917	—	—	278,342	278,342
D250750-Heart Transplant Program - Total	2.4813	151,587	530,917	682,504	2.3449	144,305	278,342	422,647
D250770-Liver Transplant								
Classified Salary	6.2432	458,218	—	458,218	6.6694	508,257	—	508,257
Maintenance and Operations	—	—	1,305,870	1,305,870	—	—	990,545	990,545
D250770-Liver Transplant - Total	6.2432	458,218	1,305,870	1,764,088	6.6694	508,257	990,545	1,498,802
D250790-Transplant Svcs								
AP Salary	—	—	—	—	0.5149	83,780	—	83,780
Classified Salary	—	—	—	—	2.9762	203,997	—	203,997
Maintenance and Operations	—	—	—	—	—	—	23,709	23,709
D250790-Transplant Svcs - Total	—	—	—	—	3.4911	287,777	23,709	311,486
D250791-McAllen Multi Organ Transp Cli								
Faculty Salaries	—	—	—	—	0.0395	—	—	—
Maintenance and Operations	—	—	89,435	89,435	—	—	79,362	79,362
D250791-McAllen Multi Organ Transp Cli - Total	—	—	89,435	89,435	0.0395	—	79,362	79,362
D250796-Victoria Transplant Clinic								
Faculty Salaries	—	—	—	—	0.0147	—	—	—
Maintenance and Operations	—	—	19,438	19,438	—	—	15,556	15,556

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D250796-Victoria Transplant Clinic - Total	-	-	19,438	19,438	0,0147	-	15,556	15,556
D250840-Hemodialysis								
Classified Salary	9.4448	725,229	-	725,229	11.2139	890,096	-	890,096
Maintenance and Operations	-	-	902,000	902,000	-	-	482,349	482,349
D250840-Hemodialysis - Total	9.4448	725,229	902,000	1,627,229	11.2139	890,096	482,349	1,372,445
D251420-Precertification Office								
Maintenance and Operations	-	-	-	-	-	-	28	28
D251420-Precertification Office - Total	-	-	-	-	-	-	28	28
D251548-Vascular Lab								
AP Salary	0.0800	7,318	-	7,318	-	-	-	-
Classified Salary	3.8332	255,680	-	255,680	3.8346	274,919	-	274,919
Maintenance and Operations	-	-	71,653	71,653	-	-	55,834	55,834
D251548-Vascular Lab - Total	3.9132	262,998	71,653	334,651	3.8346	274,919	55,834	330,753
D251566-Sports Medicine & Rehab								
Maintenance and Operations	-	-	-	-	-	-	266	266
D251566-Sports Medicine & Rehab - Total	-	-	-	-	-	-	266	266
D251604-Towncenter Sleep Lab								
AP Salary	0.1601	18,511	-	18,511	-	-	-	-
Classified Salary	9.3334	495,423	-	495,423	8.6378	475,749	-	475,749
Maintenance and Operations	-	-	591,500	591,500	-	-	298,121	298,121
D251604-Towncenter Sleep Lab - Total	9.4935	513,934	591,500	1,105,434	8.6378	475,749	298,121	773,870
D251614-CLC EMG - MOB								
AP Salary	-	5,959	-	5,959	-	-	-	-
Classified Salary	1.2500	74,090	-	74,090	1.0476	64,893	-	64,893
Maintenance and Operations	-	-	12,888	12,888	-	-	16,942	16,942
D251614-CLC EMG - MOB - Total	1.2500	80,049	12,888	92,937	1.0476	64,893	16,942	81,835
D252404-Special Coagulation								
Classified Salary	1.9210	148,629	-	148,629	1.4334	118,005	-	118,005
Maintenance and Operations	-	-	62,134	62,134	-	-	142,083	142,083
D252404-Special Coagulation - Total	1.9210	148,629	62,134	210,763	1.4334	118,005	142,083	260,088
D252603-CLC - MOB Rehab								
Classified Salary	-	-	-	-	3.5297	227,123	-	227,123
Faculty Salaries	-	-	-	-	0.0310	2,699	-	2,699
Maintenance and Operations	-	-	-	-	-	-	52,775	52,775
D252603-CLC - MOB Rehab - Total	-	-	-	-	3.5607	229,822	52,775	282,597

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D253101-Community Health Network (CHN)								
Classified Salary	9.6048	669,808	--	669,808	10.8971	757,224	--	757,224
Maintenance and Operations	--	--	5,586	5,586	--	--	6,515	6,515
D253101-Community Health Network (CHN) - Total	9.6048	669,808	5,586	675,394	10.8971	757,224	6,515	763,739
D253201-Community Health Program (CHP)								
AP Salary	--	113	--	113	--	--	--	--
Classified Salary	17.0000	1,220,238	--	1,220,238	13.2837	1,068,629	--	1,068,629
Maintenance and Operations	--	--	1,735	1,735	--	--	17,773	17,773
D253201-Community Health Program (CHP) - Total	17.0000	1,220,351	1,735	1,222,086	13.2837	1,068,629	17,773	1,086,402
D253301-Office of County Affair (OCA)								
Maintenance and Operations	--	--	--	--	--	--	8	8
D253301-Office of County Affair (OCA) - Total	--	--	--	--	--	--	8	8
D235100-Health System - Finance								
AP Salary	0.9605	336,178	--	336,178	1.0286	364,632	--	364,632
Classified Salary	2.0000	162,608	--	162,608	0.9827	120,989	--	120,989
Maintenance and Operations	--	--	5,868	5,868	--	--	2,008	2,008
D235100-Health System - Finance - Total	2.9605	498,786	5,868	504,654	2.0123	485,621	2,008	487,629
D235110-Health System Accounting								
Classified Salary	5.7630	460,219	--	460,219	5.8914	494,281	--	494,281
Maintenance and Operations	--	--	183,331	183,331	--	--	122,959	122,959
D235110-Health System Accounting - Total	5.7630	460,219	183,331	643,550	5.8914	494,281	122,959	617,240
D235120-Government Reimbursement								
AP Salary	1.9210	309,974	--	309,974	2.0596	344,170	--	344,170
Classified Salary	2.0000	137,100	--	137,100	1.9653	134,827	--	134,827
Maintenance and Operations	--	--	90,414	90,414	--	--	49,933	49,933
D235120-Government Reimbursement - Total	3.9210	447,074	90,414	537,488	4.0249	478,997	49,933	528,930
D235130-Health System Finance-Suburban								
AP Salary	--	--	--	--	0.5146	99,606	--	99,606
Classified Salary	0.9805	59,299	--	59,299	--	--	--	--
Maintenance and Operations	--	--	--	--	--	--	2,395	2,395
D235130-Health System Finance-Suburban - Total	0.9805	59,299	--	59,299	0.5146	99,606	2,395	102,001
D246205-TDCJ-Nursing-Womens								
Classified Salary	0.5602	36,334	--	36,334	--	--	--	--
Maintenance and Operations	--	--	9,711	9,711	--	--	--	--
D246205-TDCJ-Nursing-Womens - Total	0.5602	36,334	9,711	46,045	--	--	--	--
D263090-TDCJ - Admitting Office								

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	--	--	11,091	11,091	--	--	--	--
D263090-TDCJ - Admitting Office - Total	--	--	11,091	11,091	--	--	--	--
D252003-Victory Lake Support Service								
Maintenance and Operations	--	--	--	--	--	--	3,835,406	3,835,406
D252003-Victory Lake Support Service - Total	--	--	--	--	--	--	3,835,406	3,835,406
D252005-LCC Quality Management								
Classified Salary	2,7407	222,964	--	222,964	--	--	--	--
Maintenance and Operations	--	--	2,070	2,070	--	--	--	--
D252005-LCC Quality Management - Total	2,7407	222,964	2,070	225,034	--	--	--	--
D252102-Victory Lake Vascular Lab								
AP Salary	0,1141	10,927	--	10,927	--	--	--	--
Classified Salary	4,6995	323,697	--	323,697	2,9752	211,988	--	211,988
Maintenance and Operations	--	--	2,795,836	2,795,836	--	--	50,248	50,248
D252102-Victory Lake Vascular Lab - Total	4,8136	334,624	2,795,836	3,130,460	2,9752	211,988	50,248	262,236
D252201-VL Pharmacy								
AP Salary	--	--	--	--	0,9722	175,980	--	175,980
Classified Salary	14,2747	1,268,981	--	1,268,981	12,2170	1,074,074	--	1,074,074
Maintenance and Operations	--	--	14,757,962	14,757,962	--	--	6,835,818	6,835,818
D252201-VL Pharmacy - Total	14,2747	1,268,981	14,757,962	16,026,943	13,1892	1,250,054	6,835,818	8,085,872
D252301-Victory Lakes Laboratory								
Classified Salary	21,3547	1,345,772	--	1,345,772	18,7083	1,174,323	--	1,174,323
Maintenance and Operations	--	--	1,014,545	1,014,545	--	--	1,028,674	1,028,674
D252301-Victory Lakes Laboratory - Total	21,3547	1,345,772	1,014,545	2,360,317	18,7083	1,174,323	1,028,674	2,202,997
D252400-OPIC - Victory Lakes								
Classified Salary	--	1,997	--	1,997	--	--	--	--
Maintenance and Operations	--	--	--	--	--	--	25,424	25,424
D252400-OPIC - Victory Lakes - Total	--	1,997	--	1,997	--	--	25,424	25,424
D252402-Victory Lakes - Breast Imaging								
Classified Salary	11,6481	683,452	--	683,452	8,0245	499,586	--	499,586
Maintenance and Operations	--	--	260,292	260,292	--	--	223,047	223,047
D252402-Victory Lakes - Breast Imaging - Total	11,6481	683,452	260,292	943,744	8,0245	499,586	223,047	722,633
D252405-Victory Lakes - Ultrasound								
Classified Salary	2,1697	153,806	--	153,806	1,8865	145,293	--	145,293
Maintenance and Operations	--	--	13,050	13,050	--	--	29,150	29,150
D252405-Victory Lakes - Ultrasound - Total	2,1697	153,806	13,050	166,856	1,8865	145,293	29,150	174,443

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D252406-Victory Lakes - CT Scan								
Classified Salary	2.1697	156,737	—	156,737	1.3033	103,934	—	103,934
Maintenance and Operations	—	—	405,710	405,710	—	—	247,801	247,801
D252406-Victory Lakes - CT Scan - Total	2.1697	156,737	405,710	562,447	1.3033	103,934	247,801	351,735
D252407-Victory Lakes - MRI								
Classified Salary	4.1111	303,733	—	303,733	3.3723	260,000	—	260,000
Maintenance and Operations	—	—	361,364	361,364	—	—	251,984	251,984
D252407-Victory Lakes - MRI - Total	4.1111	303,733	361,364	665,097	3.3723	260,000	251,984	511,984
D252408-Victory Lakes - Imaging Librar								
Classified Salary	2.2840	73,026	—	73,026	0.9782	30,988	—	30,988
Maintenance and Operations	—	—	2,800	2,800	—	—	5,348	5,348
D252408-Victory Lakes - Imaging Librar - Total	2.2840	73,026	2,800	75,826	0.9782	30,988	5,348	36,336
D252409-Victory Lakes - Interventional								
Classified Salary	4.7962	411,897	—	411,897	4.5888	399,749	—	399,749
Maintenance and Operations	—	—	365,022	365,022	—	—	428,350	428,350
D252409-Victory Lakes - Interventional - Total	4.7962	411,897	365,022	776,919	4.5888	399,749	428,350	828,099
D252410-Victory Lakes - Nuclear Medici								
Classified Salary	3.5401	247,274	—	247,274	2.4423	184,423	—	184,423
Maintenance and Operations	—	—	419,207	419,207	—	—	354,462	354,462
D252410-Victory Lakes - Nuclear Medici - Total	3.5401	247,274	419,207	666,481	2.4423	184,423	354,462	538,885
D252411-Victory Lakes - Xray								
Classified Salary	4.1111	252,737	—	252,737	5.7800	327,340	—	327,340
Maintenance and Operations	—	—	158,472	158,472	—	—	115,873	115,873
D252411-Victory Lakes - Xray - Total	4.1111	252,737	158,472	411,209	5.7800	327,340	115,873	443,213
D252501-VL Surgery - DR								
Classified Salary	58.0119	4,499,890	—	4,499,890	35.9173	2,792,677	—	2,792,677
Maintenance and Operations	—	—	12,547,360	12,547,360	—	—	10,900,453	10,900,453
D252501-VL Surgery - DR - Total	58.0119	4,499,890	12,547,360	17,047,250	35.9173	2,792,677	10,900,453	13,693,130
D252502-LCC Day Surgery Unit								
Classified Salary	20.3269	1,595,359	—	1,595,359	16.6824	1,320,681	—	1,320,681
Maintenance and Operations	—	—	352,839	352,839	—	—	348,008	348,008
D252502-LCC Day Surgery Unit - Total	20.3269	1,595,359	352,839	1,948,198	16.6824	1,320,681	348,008	1,668,689
D252503-VL Sterile Processing								
Classified Salary	9.4784	431,701	—	431,701	6.9413	421,556	—	421,556
Maintenance and Operations	—	—	241,444	241,444	—	—	166,557	166,557
D252503-VL Sterile Processing - Total	9.4784	431,701	241,444	673,145	6.9413	421,556	166,557	588,113

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D252504-LCC Surgery - PACU								
Classified Salary	25.1233	1,738,645	—	1,738,645	17.0297	1,309,639	—	1,309,639
Maintenance and Operations	—	—	254,455	254,455	—	—	170,163	170,163
D252504-LCC Surgery - PACU - Total	25.1233	1,738,645	254,455	1,993,100	17.0297	1,309,639	170,163	1,479,802
D252601-Victory Lakes OT PT								
Classified Salary	25.1233	1,856,775	—	1,856,775	16.2168	1,112,265	—	1,112,265
Non-Teaching Salary	2.2324	120,911	—	120,911	1.6278	92,189	—	92,189
Maintenance and Operations	—	—	132,626	132,626	—	—	110,509	110,509
D252601-Victory Lakes OT PT - Total	27.3557	1,977,686	132,626	2,110,312	17.8446	1,204,454	110,509	1,314,963
D252701-LCC Health Info Management								
Classified Salary	—	—	—	—	0.2447	8,000	—	8,000
Maintenance and Operations	—	—	10	10	—	—	2,045	2,045
D252701-LCC Health Info Management - Total	—	—	10	10	0.2447	8,000	2,045	10,045
D252702-LCC Dialysis								
Classified Salary	—	—	—	—	0.0739	5,749	—	5,749
Maintenance and Operations	—	—	—	—	—	—	19,800	19,800
D252702-LCC Dialysis - Total	—	—	—	—	0.0739	5,749	19,800	25,549
D252703-VL Respiratory Care								
AP Salary	0.1141	8,805	—	8,805	—	—	—	—
Classified Salary	5.1695	342,319	—	342,319	7.0860	419,952	—	419,952
Maintenance and Operations	—	—	125,477	125,477	—	—	82,454	82,454
D252703-VL Respiratory Care - Total	5.2836	351,124	125,477	476,601	7.0860	419,952	82,454	502,406
D252704-VL OPIC - ER								
Classified Salary	8.7933	608,606	—	608,606	7.2338	506,555	—	506,555
Maintenance and Operations	—	—	289,032	289,032	—	—	309,260	309,260
D252704-VL OPIC - ER - Total	8.7933	608,606	289,032	897,638	7.2338	506,555	309,260	815,815
D252705-LCC LDRP								
Classified Salary	46.5923	3,699,751	—	3,699,751	—	—	—	—
Maintenance and Operations	—	—	1,279,121	1,279,121	—	—	(9,657)	(9,657)
D252705-LCC LDRP - Total	46.5923	3,699,751	1,279,121	4,978,872	—	—	(9,657)	(9,657)
D252706-VL Med/Surg Nursing Unit								
Classified Salary	38.0273	2,989,877	—	2,989,877	31.0469	2,247,320	—	2,247,320
Maintenance and Operations	—	—	825,987	825,987	—	—	679,887	679,887
D252706-VL Med/Surg Nursing Unit - Total	38.0273	2,989,877	825,987	3,815,864	31.0469	2,247,320	679,887	2,927,207
D252707-LCC Retail Pharmacy								

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Classified Salary	2.5123	221,875	--	221,875	1.1187	135,746	--	135,746
Maintenance and Operations	--	--	1,138,168	1,138,168	--	--	851,115	851,115
D252707-LCC Retail Pharmacy - Total	2.5123	221,875	1,138,168	1,360,043	1.1187	135,746	851,115	986,861
D252708-VL Cardiac Rehab								
AP Salary	0.1141	22,335	--	22,335	--	--	--	--
Classified Salary	2.7023	156,003	--	156,003	2.0119	116,057	--	116,057
Maintenance and Operations	--	--	19,234	19,234	--	--	14,032	14,032
D252708-VL Cardiac Rehab - Total	2.8164	178,338	19,234	197,572	2.0119	116,057	14,032	130,089
D252709-VL Food Services								
Maintenance and Operations	--	--	385,261	385,261	--	--	526,921	526,921
D252709-VL Food Services - Total	--	--	385,261	385,261	--	--	526,921	526,921
D252710-LCC Endoscopy								
Classified Salary	12.9042	960,205	--	960,205	10.6526	772,991	--	772,991
Maintenance and Operations	--	--	392,202	392,202	--	--	531,658	531,658
D252710-LCC Endoscopy - Total	12.9042	960,205	392,202	1,352,407	10.6526	772,991	531,658	1,304,649
D252711-VL Emergency Services								
Classified Salary	60.2958	3,900,781	--	3,900,781	44.8200	2,939,737	--	2,939,737
Maintenance and Operations	--	--	1,149,076	1,149,076	--	--	2,458,028	2,458,028
D252711-VL Emergency Services - Total	60.2958	3,900,781	1,149,076	5,049,857	44.8200	2,939,737	2,458,028	5,397,765
D252712-VL Cardiac Cath Lab								
AP Salary	0.1141	22,272	--	22,272	--	--	--	--
Classified Salary	4.9345	403,974	--	403,974	2.3968	199,223	--	199,223
Maintenance and Operations	--	--	853,397	853,397	--	--	368,264	368,264
D252712-VL Cardiac Cath Lab - Total	5.0486	426,246	853,397	1,279,643	2.3968	199,223	368,264	567,487
D252713-LCC Clinical Equip Svcs								
Maintenance and Operations	--	--	611,076	611,076	--	--	450,619	450,619
D252713-LCC Clinical Equip Svcs - Total	--	--	611,076	611,076	--	--	450,619	450,619
D252714-LCC Case Mgt								
Classified Salary	1.3703	123,670	--	123,670	0.6383	60,706	--	60,706
Maintenance and Operations	--	--	--	--	--	--	203	203
D252714-LCC Case Mgt - Total	1.3703	123,670	--	123,670	0.6383	60,706	203	60,909
D252715-LCC Social Work								
Classified Salary	1.3703	98,057	--	98,057	0.9692	71,027	--	71,027
Maintenance and Operations	--	--	613	613	--	--	1,234	1,234
D252715-LCC Social Work - Total	1.3703	98,057	613	98,670	0.9692	71,027	1,234	72,261

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D252717-LCC Materials Management								
Maintenance and Operations	-	-	21,164	21,164	-	-	5,595	5,595
D252717-LCC Materials Management - Total	-	-	21,164	21,164	-	-	5,595	5,595
D252718-LCC Echo Lab								
Classified Salary	1.3703	96,561	-	96,561	1.0749	78,098	-	78,098
Maintenance and Operations	-	-	993	993	-	-	5,157	5,157
D252718-LCC Echo Lab - Total	1.3703	96,561	993	97,554	1.0749	78,098	5,157	83,255
D252719-LCC LDRP Childbirth Education								
Classified Salary	-	-	-	-	0.0300	3,014	-	3,014
Maintenance and Operations	-	-	3,200	3,200	-	-	(2,037)	(2,037)
D252719-LCC LDRP Childbirth Education - Total	-	-	3,200	3,200	0.0300	3,014	(2,037)	977
D252720-LCC Pulmonary Rehab								
AP Salary	0.1141	8,805	-	8,805	-	-	-	-
Classified Salary	0.9398	48,325	-	48,325	0.8169	52,205	-	52,205
Maintenance and Operations	-	-	2,971	2,971	-	-	7,045	7,045
D252720-LCC Pulmonary Rehab - Total	1.0539	57,130	2,971	60,101	0.8169	52,205	7,045	59,250
D252721-LCC Nursery								
Maintenance and Operations	-	-	-	-	-	-	(5,353)	(5,353)
D252721-LCC Nursery - Total	-	-	-	-	-	-	(5,353)	(5,353)
D252722-LCC-PATIENT SVCS								
Classified Salary	1.3703	71,284	-	71,284	2.1375	109,141	-	109,141
Maintenance and Operations	-	-	46,558	46,558	-	-	35,967	35,967
D252722-LCC-PATIENT SVCS - Total	1.3703	71,284	46,558	117,842	2.1375	109,141	35,967	145,108
D252723-LCC Pastoral Care								
Classified Salary	-	1,456	-	1,456	0.4807	33,955	-	33,955
Maintenance and Operations	-	-	1,648	1,648	-	-	1,085	1,085
D252723-LCC Pastoral Care - Total	-	1,456	1,648	3,104	0.4807	33,955	1,085	35,040
D252725-LCC ICU / IMU								
Classified Salary	-	-	-	-	41.5240	2,974,145	-	2,974,145
Maintenance and Operations	-	-	-	-	-	-	2,017,310	2,017,310
D252725-LCC ICU / IMU - Total	-	-	-	-	41.5240	2,974,145	2,017,310	4,991,455
D252602-LCC Inpatient PT & OT								
Classified Salary	-	-	-	-	3.4490	293,068	-	293,068
Maintenance and Operations	-	-	-	-	-	-	3,413	3,413
D252602-LCC Inpatient PT & OT - Total	-	-	-	-	3.4490	293,068	3,413	296,481

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D252604-LCC Hospitalist/Intensivist								
Maintenance and Operations	-	-	-	-	-	-	1,353,525	1,353,525
D252604-LCC Hospitalist/Intensivist - Total	-	-	-	-	-	-	1,353,525	1,353,525
D252605-LCC Nursing Administration								
Classified Salary	-	-	-	-	7.6435	744,302	-	744,302
Maintenance and Operations	-	-	-	-	-	-	21,452	21,452
D252605-LCC Nursing Administration - Total	-	-	-	-	7.6435	744,302	21,452	765,754
D252726-LCH - Vascular Access Service								
Maintenance and Operations	-	-	-	-	-	-	2,668	2,668
D252726-LCH - Vascular Access Service - Total	-	-	-	-	-	-	2,668	2,668
D252727-LCH Rapid Decision Unit								
Classified Salary	-	-	-	-	0.0927	7,468	-	7,468
Maintenance and Operations	-	-	-	-	-	-	377	377
D252727-LCH Rapid Decision Unit - Total	-	-	-	-	0.0927	7,468	377	7,845
D143125-Ob/Gyn - Sugarland								
Classified Salary	11.7661	578,906	-	578,906	9.8017	493,966	-	493,966
Maintenance and Operations	-	-	697,068	697,068	-	-	513,895	513,895
D143125-Ob/Gyn - Sugarland - Total	11.7661	578,906	697,068	1,275,974	9.8017	493,966	513,895	1,007,861
D143128-Stafford WIC								
Maintenance and Operations	-	-	-	-	-	-	1,216	1,216
D143128-Stafford WIC - Total	-	-	-	-	-	-	1,216	1,216
D143132-League City WIC								
Maintenance and Operations	-	-	-	-	-	-	568	568
D143132-League City WIC - Total	-	-	-	-	-	-	568	568
D143137-Ob/Gyn - McAllen								
Classified Salary	7.9241	409,380	-	409,380	6.0336	292,353	-	292,353
Maintenance and Operations	-	-	247,784	247,784	-	-	166,426	166,426
D143137-Ob/Gyn - McAllen - Total	7.9241	409,380	247,784	657,164	6.0336	292,353	166,426	458,779
D143141-Ob/Gyn - Ultrasound								
Classified Salary	22.8918	1,724,116	-	1,724,116	20.6227	1,606,307	-	1,606,307
Maintenance and Operations	-	-	284,250	284,250	-	-	269,373	269,373
D143141-Ob/Gyn - Ultrasound - Total	22.8918	1,724,116	284,250	2,008,366	20.6227	1,606,307	269,373	1,875,680
D143905-Ob/Gyn - Galveston								
Classified Salary	14.4075	723,900	-	723,900	11.2620	505,366	-	505,366
Maintenance and Operations	-	-	498,025	498,025	-	-	256,851	256,851

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D143905-Ob/Gyn - Galveston - Total	14.4075	723,900	498,025	1,221,925	11.2620	505,366	256,851	762,217
D143910-Ob/Gyn - Texas City								
Classified Salary	10.3254	479,522	-	479,522	8.0105	385,978	-	385,978
Maintenance and Operations	-	-	319,403	319,403	-	-	211,184	211,184
D143910-Ob/Gyn - Texas City - Total	10.3254	479,522	319,403	798,925	8.0105	385,978	211,184	597,162
D143915-Ob/Gyn - Dickinson								
Classified Salary	-	-	-	-	2.6706	128,532	-	128,532
Maintenance and Operations	-	-	-	-	-	-	77,629	77,629
D143915-Ob/Gyn - Dickinson - Total	-	-	-	-	2.6706	128,532	77,629	206,161
D143920-Ob/Gyn - Pasadena								
Classified Salary	-	-	-	-	7.7032	334,303	-	334,303
Maintenance and Operations	-	-	-	-	-	-	153,169	153,169
D143920-Ob/Gyn - Pasadena - Total	-	-	-	-	7.7032	334,303	153,169	487,472
D143925-Ob/Gyn - Pearland								
Classified Salary	17.9292	859,009	-	859,009	13.4639	636,065	-	636,065
Maintenance and Operations	-	-	849,991	849,991	-	-	563,615	563,615
D143925-Ob/Gyn - Pearland - Total	17.9292	859,009	849,991	1,709,000	13.4639	636,065	563,615	1,199,680
D143930-Ob/Gyn - Angleton								
Classified Salary	15.2880	665,569	-	665,569	11.5002	525,247	-	525,247
Maintenance and Operations	-	-	635,427	635,427	-	-	425,873	425,873
D143930-Ob/Gyn - Angleton - Total	15.2880	665,569	635,427	1,300,996	11.5002	525,247	425,873	951,120
D143950-Ob/Gyn - Conroe								
Classified Salary	13.6872	668,253	-	668,253	10.4176	531,217	-	531,217
Maintenance and Operations	-	-	595,253	595,253	-	-	358,461	358,461
D143950-Ob/Gyn - Conroe - Total	13.6872	668,253	595,253	1,263,506	10.4176	531,217	358,461	889,678
D143955-Ob/Gyn - New Caney								
Classified Salary	4.3223	200,346	-	200,346	4.2585	216,975	-	216,975
Maintenance and Operations	-	-	136,508	136,508	-	-	109,030	109,030
D143955-Ob/Gyn - New Caney - Total	4.3223	200,346	136,508	336,854	4.2585	216,975	109,030	326,005
D143965-Ob/Gyn - Livingston								
Maintenance and Operations	-	-	-	-	-	-	94	94
D143965-Ob/Gyn - Livingston - Total	-	-	-	-	-	-	94	94
D143975-Ob/Gyn - Orange								
Classified Salary	9.7651	506,969	-	506,969	7.0817	365,413	-	365,413
Maintenance and Operations	-	-	303,311	303,311	-	-	222,475	222,475

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D143975-Ob/Gyn - Orange - Total	9,7651	506,969	303,311	810,280	7,0817	365,413	222,475	587,888
D143980-Ob/Gyn - Beaumont								
Classified Salary	11,7661	549,642	-	549,642	9,3330	432,563	-	432,563
Maintenance and Operations	-	-	811,196	811,196	-	-	519,256	519,256
D143980-Ob/Gyn - Beaumont - Total	11,7661	549,642	811,196	1,360,838	9,3330	432,563	519,256	951,819
D144045-Ob/Gyn - Katy/Brookshire								
Classified Salary	12,2463	641,197	-	641,197	10,0231	540,526	-	540,526
Maintenance and Operations	-	-	546,703	546,703	-	-	364,668	364,668
D144045-Ob/Gyn - Katy/Brookshire - Total	12,2463	641,197	546,703	1,187,900	10,0231	540,526	364,668	905,194
D144106-OB-Gyn Administration RPP								
Classified Salary	-	-	-	-	2,1005	113,505	-	113,505
Maintenance and Operations	-	-	-	-	-	-	28,724	28,724
D144106-OB-Gyn Administration RPP - Total	-	-	-	-	2,1005	113,505	28,724	142,229
D241113-OB Outreach Contract								
Maintenance and Operations	-	-	1,690,601	1,690,601	-	-	1,592	1,592
D241113-OB Outreach Contract - Total	-	-	1,690,601	1,690,601	-	-	1,592	1,592
D143107-Ambulatory Support Services								
Classified Salary	7,1236	410,322	-	410,322	7,7260	453,993	-	453,993
Maintenance and Operations	-	-	33,341	33,341	-	-	25,944	25,944
D143107-Ambulatory Support Services - Total	7,1236	410,322	33,341	443,663	7,7260	453,993	25,944	479,937
D143108-CBC Admin Operations Office								
Maintenance and Operations	-	-	-	-	-	-	151	151
D143108-CBC Admin Operations Office - Total	-	-	-	-	-	-	151	151
D143149-CBC Towncenter Primary Care								
Classified Salary	-	-	-	-	8,3726	423,481	-	423,481
Maintenance and Operations	-	-	-	-	-	-	394,504	394,504
D143149-CBC Towncenter Primary Care - Total	-	-	-	-	8,3726	423,481	394,504	817,985
D223460-Facilities Plan - Camp Clinics								
Maintenance and Operations	-	-	-	-	-	-	19,589	19,589
D223460-Facilities Plan - Camp Clinics - Total	-	-	-	-	-	-	19,589	19,589
D251000-Clinics								
Maintenance and Operations	-	-	22,209	22,209	-	-	-	-
D251000-Clinics - Total	-	-	22,209	22,209	-	-	-	-
D251304-Ambulatory Float Pool								

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	2,3213	108,671	—	108,671	0.1463	15,742	—	15,742
Maintenance and Operations	—	—	6,362	6,362	—	—	33,500	33,500
D251304-Ambulatory Float Pool - Total	2,3213	108,671	6,362	115,033	0.1463	15,742	33,500	49,242
D251305-Ambulatory Clinic Network Ops								
Classified Salary	1,9210	124,133	—	124,133	2.1230	128,716	—	128,716
Maintenance and Operations	—	—	118,732	118,732	—	—	93,201	93,201
D251305-Ambulatory Clinic Network Ops - Total	1,9210	124,133	118,732	242,865	2.1230	128,716	93,201	221,917
D251314-Access Center								
Classified Salary	54.9086	2,868,406	—	2,868,406	55.8073	2,906,182	—	2,906,182
Maintenance and Operations	—	—	426,800	426,800	—	—	373,895	373,895
D251314-Access Center - Total	54.9086	2,868,406	426,800	3,295,206	55.8073	2,906,182	373,895	3,280,077
D251315-Clinics Administration&Support								
AP Salary	7.2037	1,027,953	—	1,027,953	7.5524	1,147,657	—	1,147,657
Classified Salary	(16.5000)	(1,302,554)	—	(1,302,554)	5.7483	446,717	—	446,717
Maintenance and Operations	—	—	1,119,474	1,119,474	—	—	1,373,532	1,373,532
D251315-Clinics Administration&Support - Total	(9.2963)	(274,601)	1,119,474	844,873	13.3007	1,594,374	1,373,532	2,967,906
D251335-Community Adult Clinic Texas								
Maintenance and Operations	—	—	—	—	—	—	11,163	11,163
D251335-Community Adult Clinic Texas - Total	—	—	—	—	—	—	11,163	11,163
D251336-Patient Centered Med Home								
Classified Salary	0.4802	19,058	—	19,058	0.0942	4,078	—	4,078
Maintenance and Operations	—	—	18,997	18,997	—	—	9,068	9,068
D251336-Patient Centered Med Home - Total	0.4802	19,058	18,997	38,055	0.0942	4,078	9,068	13,146
D251415-Ambulatory Nursing Support Svc								
Classified Salary	3.8420	345,752	—	345,752	2.6346	244,527	—	244,527
Maintenance and Operations	—	—	21,767	21,767	—	—	11,548	11,548
D251415-Ambulatory Nursing Support Svc - Total	3.8420	345,752	21,767	367,519	2.6346	244,527	11,548	256,075
D251514-Galveston Oncology								
Classified Salary	3.8420	214,043	—	214,043	—	—	—	—
Maintenance and Operations	—	—	22,999	22,999	—	—	875,183	875,183
D251514-Galveston Oncology - Total	3.8420	214,043	22,999	237,042	—	—	875,183	875,183
D251618-Towncenter - Neuro								
Classified Salary	4.8025	246,769	—	246,769	—	—	—	—
Maintenance and Operations	—	—	381,009	381,009	—	—	1,449	1,449
D251618-Towncenter - Neuro - Total	4.8025	246,769	381,009	627,778	—	—	1,449	1,449

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D251619-Towncenter								
Maintenance and Operations	-	-	1,382,396	1,382,396	-	-	435,724	435,724
D251619-Towncenter - Total	-	-	1,382,396	1,382,396	-	-	435,724	435,724
D251902-Ambulatory Referral Coordinati								
Classified Salary	6.2433	303,395	-	303,395	23.0735	977,857	-	977,857
Maintenance and Operations	-	-	10,070	10,070	-	-	66,927	66,927
D251902-Ambulatory Referral Coordinati - Total	6.2433	303,395	10,070	313,465	23.0735	977,857	66,927	1,044,784
D254187-Angleton Neurology								
Classified Salary	-	-	-	-	0.5333	21,049	-	21,049
Maintenance and Operations	-	-	-	-	-	-	12,679	12,679
D254187-Angleton Neurology - Total	-	-	-	-	0.5333	21,049	12,679	33,728
D143161-CLC - Adult Specialities MOB								
Classified Salary	-	-	-	-	13.9840	756,359	-	756,359
Maintenance and Operations	-	-	-	-	-	-	889,292	889,292
D143161-CLC - Adult Specialities MOB - Total	-	-	-	-	13.9840	756,359	889,292	1,645,651
D143162-CLC Phlebotomy - MOB								
Classified Salary	-	-	-	-	8.2430	280,842	-	280,842
Maintenance and Operations	-	-	-	-	-	-	66,503	66,503
D143162-CLC Phlebotomy - MOB - Total	-	-	-	-	8.2430	280,842	66,503	347,345
D143163-CLC Pedi Specialites								
Classified Salary	-	-	-	-	5.6485	328,863	-	328,863
Maintenance and Operations	-	-	-	-	-	-	298,120	298,120
D143163-CLC Pedi Specialites - Total	-	-	-	-	5.6485	328,863	298,120	626,983
D249600-Wound Care, Undersea and Hyper								
Classified Salary	5.2028	291,700	-	291,700	5.0478	281,563	-	281,563
Maintenance and Operations	-	-	353,449	353,449	-	-	309,620	309,620
D249600-Wound Care, Undersea and Hyper - Total	5.2028	291,700	353,449	645,149	5.0478	281,563	309,620	591,183
D250100-Pediatric Cardiology Lab								
Classified Salary	2.4012	179,339	-	179,339	1.7974	135,260	-	135,260
Maintenance and Operations	-	-	26,833	26,833	-	-	34,809	34,809
D250100-Pediatric Cardiology Lab - Total	2.4012	179,339	26,833	206,172	1.7974	135,260	34,809	170,069
D250500-Radiation Oncology								
Classified Salary	0.4802	36,840	-	36,840	-	-	-	-
Maintenance and Operations	-	-	2,087,453	2,087,453	-	-	2,471,497	2,471,497
D250500-Radiation Oncology - Total	0.4802	36,840	2,087,453	2,124,293	-	-	2,471,497	2,471,497

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D250503-Rad Onc - Tomotherapy Unit								
Maintenance and Operations	-	-	282,204	282,204	-	-	33,974	33,974
D250503-Rad Onc - Tomotherapy Unit - Total	-	-	282,204	282,204	-	-	33,974	33,974
D251440-PCP - PAIN								
Classified Salary	3.4417	178,718	-	178,718	3.3757	169,868	-	169,868
Maintenance and Operations	-	-	47,772	47,772	-	-	67,184	67,184
D251440-PCP - PAIN - Total	3.4417	178,718	47,772	226,490	3.3757	169,868	67,184	237,052
D251507-VL-Center for Obesity and Meta								
Classified Salary	-	3,388	-	3,388	-	-	-	-
Maintenance and Operations	-	-	1,847	1,847	-	-	2,363	2,363
D251507-VL-Center for Obesity and Meta - Total	-	3,388	1,847	5,235	-	-	2,363	2,363
D251560-LCC Infusion Center								
Classified Salary	5.8430	421,581	-	421,581	2.3643	170,578	-	170,578
Maintenance and Operations	-	-	81,750	81,750	-	-	37,169	37,169
D251560-LCC Infusion Center - Total	5.8430	421,581	81,750	503,331	2.3643	170,578	37,169	207,747
D251707-PCP - Phlebotomy								
Classified Salary	3.9221	126,662	-	126,662	4.4474	163,735	-	163,735
Maintenance and Operations	-	-	48,167	48,167	-	-	43,814	43,814
D251707-PCP - Phlebotomy - Total	3.9221	126,662	48,167	174,829	4.4474	163,735	43,814	207,549
D251709-PCP - Neurology								
Classified Salary	2.6413	127,396	-	127,396	0.2661	15,795	-	15,795
Maintenance and Operations	-	-	58,650	58,650	-	-	2,520	2,520
D251709-PCP - Neurology - Total	2.6413	127,396	58,650	186,046	0.2661	15,795	2,520	18,315
D251822-LCC/MDA Cancer Center								
Classified Salary	6.4834	361,271	-	361,271	5.0665	286,885	-	286,885
Maintenance and Operations	-	-	450,060	450,060	-	-	222,266	222,266
D251822-LCC/MDA Cancer Center - Total	6.4834	361,271	450,060	811,331	5.0665	286,885	222,266	509,151
D252106-VL - Phlebotomy								
Classified Salary	4.7224	207,820	-	207,820	3.8695	156,042	-	156,042
Maintenance and Operations	-	-	28,545	28,545	-	-	24,949	24,949
D252106-VL - Phlebotomy - Total	4.7224	207,820	28,545	236,365	3.8695	156,042	24,949	180,991
D252109-VL Neurosurgery Clinic								
Classified Salary	2.2411	102,587	-	102,587	-	-	-	-
Maintenance and Operations	-	-	10,087	10,087	-	-	2,229	2,229
D252109-VL Neurosurgery Clinic - Total	2.2411	102,587	10,087	112,674	-	-	2,229	2,229

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D245431-Island West Urgent Care								
Classified Salary	10.0052	539,195	—	539,195	9.0706	466,760	—	466,760
Maintenance and Operations	—	—	456,890	456,890	—	—	335,563	335,563
D245431-Island West Urgent Care - Total	10.0052	539,195	456,890	996,085	9.0706	466,760	335,563	802,323
D245433-Maritime Clinic								
Classified Salary	0.1601	16,364	—	16,364	—	—	—	—
Maintenance and Operations	—	—	1,759	1,759	—	—	—	—
D245433-Maritime Clinic - Total	0.1601	16,364	1,759	18,123	—	—	—	—
D245505-Galveston Infusion								
Classified Salary	4.9626	372,449	—	372,449	—	—	—	—
Maintenance and Operations	—	—	74,913	74,913	—	—	817,389	817,389
D245505-Galveston Infusion - Total	4.9626	372,449	74,913	447,362	—	—	817,389	817,389
D251502-PCP Family Medicine								
Classified Salary	16.4085	713,419	—	713,419	17.6843	761,682	—	761,682
Maintenance and Operations	—	—	402,872	402,872	—	—	445,687	445,687
D251502-PCP Family Medicine - Total	16.4085	713,419	402,872	1,116,291	17.6843	761,682	445,687	1,207,369
D251506-PCP Pediatrics								
Classified Salary	17.7692	859,259	—	859,259	17.4579	829,697	—	829,697
Maintenance and Operations	—	—	360,873	360,873	—	—	319,551	319,551
D251506-PCP Pediatrics - Total	17.7692	859,259	360,873	1,220,132	17.4579	829,697	319,551	1,149,248
D251513-UHC Dermatology								
Classified Salary	15.8482	637,969	—	637,969	14.7454	626,738	—	626,738
Maintenance and Operations	—	—	426,505	426,505	—	—	269,934	269,934
D251513-UHC Dermatology - Total	15.8482	637,969	426,505	1,064,474	14.7454	626,738	269,934	896,672
D251516-Galveston Ophthalmology								
Classified Salary	13.3670	556,668	—	556,668	14.6058	643,664	—	643,664
Maintenance and Operations	—	—	836,687	836,687	—	—	975,095	975,095
D251516-Galveston Ophthalmology - Total	13.3670	556,668	836,687	1,393,355	14.6058	643,664	975,095	1,618,759
D251518-Orthopedic Clinic								
Maintenance and Operations	—	—	—	—	—	—	595	595
D251518-Orthopedic Clinic - Total	—	—	—	—	—	—	595	595
D251526-UHC Surgical Specialties								
Classified Salary	11.4460	602,647	—	602,647	10.0539	524,682	—	524,682
Maintenance and Operations	—	—	272,012	272,012	—	—	195,465	195,465
D251526-UHC Surgical Specialties - Total	11.4460	602,647	272,012	874,659	10.0539	524,682	195,465	720,147

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D251531-PCP Psychiatry								
Classified Salary	5.6030	251,088	—	251,088	5.6263	280,897	—	280,897
Maintenance and Operations	—	—	187,341	187,341	—	—	160,207	160,207
D251531-PCP Psychiatry - Total	5.6030	251,088	187,341	438,429	5.6263	280,897	160,207	441,104
D251544-UHC Academic Ob/Gyn								
Classified Salary	9.6850	607,316	—	607,316	8.6271	505,452	—	505,452
Maintenance and Operations	—	—	275,628	275,628	—	—	523,167	523,167
D251544-UHC Academic Ob/Gyn - Total	9.6850	607,316	275,628	882,944	8.6271	505,452	523,167	1,028,619
D251569-Island West Pediatrics								
Classified Salary	7.6040	346,420	—	346,420	10.0625	506,816	—	506,816
Maintenance and Operations	—	—	2,151,686	2,151,686	—	—	1,181,905	1,181,905
D251569-Island West Pediatrics - Total	7.6040	346,420	2,151,686	2,498,106	10.0625	506,816	1,181,905	1,688,721
D251575-UHC Vascular Access Clinic								
Classified Salary	—	304	—	304	—	—	—	—
D251575-UHC Vascular Access Clinic - Total	—	304	—	304	—	—	—	—
D251601-Stewart Rd Family Medicine								
Classified Salary	14.9677	710,280	—	710,280	15.7898	708,633	—	708,633
Maintenance and Operations	—	—	485,520	485,520	—	—	524,583	524,583
D251601-Stewart Rd Family Medicine - Total	14.9677	710,280	485,520	1,195,800	15.7898	708,633	524,583	1,233,216
D251701-PCP Administration								
Maintenance and Operations	—	—	30,014	30,014	—	—	24,433	24,433
D251701-PCP Administration - Total	—	—	30,014	30,014	—	—	24,433	24,433
D251702-PCP - Internal Medicine								
Classified Salary	22.1714	1,063,677	—	1,063,677	21.5530	1,061,323	—	1,061,323
Maintenance and Operations	—	—	544,444	544,444	—	—	588,092	588,092
D251702-PCP - Internal Medicine - Total	22.1714	1,063,677	544,444	1,608,121	21.5530	1,061,323	588,092	1,649,415
D251703-PCP - Med Specialties								
Classified Salary	14.3274	670,383	—	670,383	13.5759	654,312	—	654,312
Maintenance and Operations	—	—	249,058	249,058	—	—	264,277	264,277
D251703-PCP - Med Specialties - Total	14.3274	670,383	249,058	919,441	13.5759	654,312	264,277	918,589
D251704-PCP - Orthopaedics								
Classified Salary	12.2464	592,203	—	592,203	11.7597	535,297	—	535,297
Maintenance and Operations	—	—	225,150	225,150	—	—	259,190	259,190
D251704-PCP - Orthopaedics - Total	12.2464	592,203	225,150	817,353	11.7597	535,297	259,190	794,487
D251705-UHC Med Specialties								

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	15,4480	814,124	-	814,124	15,3918	806,428	-	806,428
Maintenance and Operations	-	-	499,412	499,412	-	-	386,185	386,185
D251705-UHC Med Specialties - Total	15,4480	814,124	499,412	1,313,536	15,3918	806,428	386,185	1,192,613
D251706-Galveston ENT								
Classified Salary	3,9220	183,653	-	183,653	4,9000	220,088	-	220,088
Maintenance and Operations	-	-	190,036	190,036	-	-	145,018	145,018
D251706-Galveston ENT - Total	3,9220	183,653	190,036	373,689	4,9000	220,088	145,018	365,106
D251708-UHC - Phlebotomy								
Classified Salary	2,6413	100,327	-	100,327	2,7717	95,796	-	95,796
Maintenance and Operations	-	-	24,130	24,130	-	-	33,119	33,119
D251708-UHC - Phlebotomy - Total	2,6413	100,327	24,130	124,457	2,7717	95,796	33,119	128,915
D143102-CBC Texas City Primary and Spe								
Classified Salary	40,2610	1,922,815	-	1,922,815	33,7598	1,722,630	-	1,722,630
Maintenance and Operations	-	-	2,047,611	2,047,611	-	-	1,927,546	1,927,546
D143102-CBC Texas City Primary and Spe - Total	40,2610	1,922,815	2,047,611	3,970,426	33,7598	1,722,630	1,927,546	3,650,176
D143103-CBC Alvin Primary and Specialt								
Classified Salary	20,4106	940,241	-	940,241	19,4745	885,626	-	885,626
Maintenance and Operations	-	-	654,732	654,732	-	-	664,146	664,146
D143103-CBC Alvin Primary and Specialt - Total	20,4106	940,241	654,732	1,594,973	19,4745	885,626	664,146	1,549,772
D143104-CBC Friendswood Primary Care								
Classified Salary	26,4937	1,244,441	-	1,244,441	24,1781	1,179,486	-	1,179,486
Maintenance and Operations	-	-	1,412,538	1,412,538	-	-	1,588,286	1,588,286
D143104-CBC Friendswood Primary Care - Total	26,4937	1,244,441	1,412,538	2,656,979	24,1781	1,179,486	1,588,286	2,767,772
D143105-CBC League City Primary Care								
Classified Salary	29,0551	1,293,786	-	1,293,786	26,9214	1,214,547	-	1,214,547
Maintenance and Operations	-	-	1,658,264	1,658,264	-	-	1,644,713	1,644,713
D143105-CBC League City Primary Care - Total	29,0551	1,293,786	1,658,264	2,952,050	26,9214	1,214,547	1,644,713	2,859,260
D143106-CBC Pedi Associates Texas City								
Maintenance and Operations	-	-	-	-	-	-	565	565
D143106-CBC Pedi Associates Texas City - Total	-	-	-	-	-	-	565	565
D143123-Texas City Ophthalmology								
Classified Salary	1,9210	74,365	-	74,365	2,4990	101,806	-	101,806
Maintenance and Operations	-	-	122,576	122,576	-	-	104,769	104,769
D143123-Texas City Ophthalmology - Total	1,9210	74,365	122,576	196,941	2,4990	101,806	104,769	206,575
D143146-CBC Webster Pediatrics								

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Classified Salary	12.4865	565,327	—	565,327	10.8741	481,950	—	481,950
Maintenance and Operations	—	—	1,286,643	1,286,643	—	—	1,222,548	1,222,548
D143146-CBC Webster Pediatrics - Total	12.4865	565,327	1,286,643	1,851,970	10.8741	481,950	1,222,548	1,704,498
D143147-Alvin Urgent Care								
Classified Salary	8.8046	460,401	—	460,401	7.4475	411,879	—	411,879
Maintenance and Operations	—	—	317,834	317,834	—	—	380,921	380,921
D143147-Alvin Urgent Care - Total	8.8046	460,401	317,834	778,235	7.4475	411,879	380,921	792,800
D143148-CBC Webster Primary Care								
Classified Salary	8.8846	490,501	—	490,501	34.7245	1,551,615	—	1,551,615
Maintenance and Operations	—	—	293,784	293,784	—	—	1,666,893	1,666,893
D143148-CBC Webster Primary Care - Total	8.8846	490,501	293,784	784,285	34.7245	1,551,615	1,666,893	3,218,508
D143987-CBC Friendswood Women's								
Classified Salary	7.5239	450,539	—	450,539	9.1077	440,473	—	440,473
Maintenance and Operations	—	—	404,254	404,254	—	—	421,207	421,207
D143987-CBC Friendswood Women's - Total	7.5239	450,539	404,254	854,793	9.1077	440,473	421,207	861,680
D251337-Angleton Cardiology								
Classified Salary	5.9230	329,712	—	329,712	7.2403	411,389	—	411,389
Maintenance and Operations	—	—	81,046	81,046	—	—	76,944	76,944
D251337-Angleton Cardiology - Total	5.9230	329,712	81,046	410,758	7.2403	411,389	76,944	488,333
D251338-Lake Jackson Pediatrics								
Classified Salary	8.0842	344,065	—	344,065	8.9828	371,034	—	371,034
Maintenance and Operations	—	—	336,823	336,823	—	—	445,735	445,735
D251338-Lake Jackson Pediatrics - Total	8.0842	344,065	336,823	680,888	8.9828	371,034	445,735	816,769
D251339-Angleton Primary Care								
Classified Salary	8.1642	360,931	—	360,931	8.0998	373,057	—	373,057
Maintenance and Operations	—	—	192,415	192,415	—	—	131,120	131,120
D251339-Angleton Primary Care - Total	8.1642	360,931	192,415	553,346	8.0998	373,057	131,120	504,177
D251528-Webster Psychiatry								
Classified Salary	4.3223	195,504	—	195,504	5.2036	237,785	—	237,785
Maintenance and Operations	—	—	188,764	188,764	—	—	184,963	184,963
D251528-Webster Psychiatry - Total	4.3223	195,504	188,764	384,268	5.2036	237,785	184,963	422,748
D251553-Friendswd Med-Surg Clinic								
Maintenance and Operations	—	—	—	—	—	—	(2,564)	(2,564)
D251553-Friendswd Med-Surg Clinic - Total	—	—	—	—	—	—	(2,564)	(2,564)
D251555-Friendswd Endo-GI Clinic								

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	--	--	--	--	--	--	1,333	1,333
D251555-Friendswd Endo-GI Clinic - Total	--	--	--	--	--	--	1,333	1,333
D251559-Texas City Cardiology								
Classified Salary	7.6840	456,460	--	456,460	6.5758	369,238	--	369,238
Maintenance and Operations	--	--	204,257	204,257	--	--	201,401	201,401
D251559-Texas City Cardiology - Total	7.6840	456,460	204,257	660,717	6.5758	369,238	201,401	570,639
D251564-League City ENT								
Classified Salary	17.2090	845,926	--	845,926	16.1555	817,938	--	817,938
Maintenance and Operations	--	--	735,263	735,263	--	--	646,568	646,568
D251564-League City ENT - Total	17.2090	845,926	735,263	1,581,189	16.1555	817,938	646,568	1,464,506
D251565-League City Oral Surgery								
Classified Salary	2.8014	105,450	--	105,450	2.6949	176,425	--	176,425
Maintenance and Operations	--	--	179,085	179,085	--	--	140,911	140,911
D251565-League City Oral Surgery - Total	2.8014	105,450	179,085	284,535	2.6949	176,425	140,911	317,336
D251567-Bay Colony Pediatrics								
Classified Salary	41.3815	2,232,320	--	2,232,320	34.2269	1,867,181	--	1,867,181
Maintenance and Operations	--	--	1,839,616	1,839,616	--	--	1,958,970	1,958,970
D251567-Bay Colony Pediatrics - Total	41.3815	2,232,320	1,839,616	4,071,936	34.2269	1,867,181	1,958,970	3,826,151
D251568-Dickinson Family Medicine								
Classified Salary	11.8462	528,465	--	528,465	11.7014	501,773	--	501,773
Maintenance and Operations	--	--	339,897	339,897	--	--	428,495	428,495
D251568-Dickinson Family Medicine - Total	11.8462	528,465	339,897	868,362	11.7014	501,773	428,495	930,268
D251571-Towncenter - Dermatology								
Classified Salary	15.2879	673,637	--	673,637	14.8373	637,518	--	637,518
Maintenance and Operations	--	--	632,693	632,693	--	--	772,802	772,802
D251571-Towncenter - Dermatology - Total	15.2879	673,637	632,693	1,306,330	14.8373	637,518	772,802	1,410,320
D251572-CBC CLC Women's								
Classified Salary	13.2869	671,367	--	671,367	16.1821	778,492	--	778,492
Maintenance and Operations	--	--	180,257	180,257	--	--	925,542	925,542
D251572-CBC CLC Women's - Total	13.2869	671,367	180,257	851,624	16.1821	778,492	925,542	1,704,034
D251573-Womens Spec Care-Nassau Bay								
Maintenance and Operations	--	--	--	--	--	--	(5,282)	(5,282)
D251573-Womens Spec Care-Nassau Bay - Total	--	--	--	--	--	--	(5,282)	(5,282)
D251574-Friendswood - Ophthalmology								
Classified Salary	5.7630	237,322	--	237,322	6.5068	286,351	--	286,351

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Maintenance and Operations	—	—	225,909	225,909	—	—	201,167	201,167
D251574-Friendswood - Ophthalmology - Total	5.7630	237,322	225,909	463,231	6.5068	286,351	201,167	487,518
D251602-Angleton Endocrine								
Classified Salary	2.3212	132,017	—	132,017	2.1262	104,252	—	104,252
Maintenance and Operations	—	—	15,049	15,049	—	—	29,358	29,358
D251602-Angleton Endocrine - Total	2.3212	132,017	15,049	147,066	2.1262	104,252	29,358	133,610
D251605-South Shore Orthopedic								
Classified Salary	9.6050	489,321	—	489,321	7.4178	365,317	—	365,317
Maintenance and Operations	—	—	297,282	297,282	—	—	182,278	182,278
D251605-South Shore Orthopedic - Total	9.6050	489,321	297,282	786,603	7.4178	365,317	182,278	547,595
D251606-League City Urgent Care								
Classified Salary	8.0041	432,329	—	432,329	5.4187	321,573	—	321,573
Maintenance and Operations	—	—	209,234	209,234	—	—	184,459	184,459
D251606-League City Urgent Care - Total	8.0041	432,329	209,234	641,563	5.4187	321,573	184,459	506,032
D251610-Towncenter-Transplant								
Classified Salary	5.8430	317,511	—	317,511	4.9400	249,753	—	249,753
Maintenance and Operations	—	—	197,239	197,239	—	—	149,977	149,977
D251610-Towncenter-Transplant - Total	5.8430	317,511	197,239	514,750	4.9400	249,753	149,977	399,730
D251611-Towncenter								
Classified Salary	5.7630	281,882	—	281,882	6.6452	338,131	—	338,131
Maintenance and Operations	—	—	87,785	87,785	—	—	217,642	217,642
D251611-Towncenter - Total	5.7630	281,882	87,785	369,667	6.6452	338,131	217,642	555,773
D251612-Towncenter								
Classified Salary	13.7671	686,978	—	686,978	13.1977	700,786	—	700,786
Maintenance and Operations	—	—	358,119	358,119	—	—	508,144	508,144
D251612-Towncenter - Total	13.7671	686,978	358,119	1,045,097	13.1977	700,786	508,144	1,208,930
D251613-Towncenter								
Classified Salary	14.4075	803,799	—	803,799	13.7448	731,042	—	731,042
Maintenance and Operations	—	—	210,493	210,493	—	—	420,651	420,651
D251613-Towncenter - Total	14.4075	803,799	210,493	1,014,292	13.7448	731,042	420,651	1,151,693
D251615-Towncenter-Ophthalmology								
Classified Salary	5.1226	210,701	—	210,701	5.2720	238,710	—	238,710
Maintenance and Operations	—	—	378,660	378,660	—	—	604,443	604,443
D251615-Towncenter-Ophthalmology - Total	5.1226	210,701	378,660	589,361	5.2720	238,710	604,443	843,153
D251616-VL Town Center - Phlebotomy								

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Classified Salary	3.7620	146,079	—	146,079	4.0643	157,599	—	157,599
Maintenance and Operations	—	—	29,054	29,054	—	—	56,505	56,505
D251616-VL Town Center - Phlebotomy - Total	3.7620	146,079	29,054	175,133	4.0643	157,599	56,505	214,104
D251622-Texas City ENT								
Classified Salary	3.0415	131,594	—	131,594	2.8961	129,096	—	129,096
Maintenance and Operations	—	—	170,371	170,371	—	—	131,925	131,925
D251622-Texas City ENT - Total	3.0415	131,594	170,371	301,965	2.8961	129,096	131,925	261,021
D251623-Texas City Urology								
Classified Salary	3.1216	133,617	—	133,617	2.7405	124,647	—	124,647
Maintenance and Operations	—	—	135,869	135,869	—	—	101,992	101,992
D251623-Texas City Urology - Total	3.1216	133,617	135,869	269,486	2.7405	124,647	101,992	226,639
D251624-Texas City Phlebotomy								
Classified Salary	3.5218	146,981	—	146,981	3.6517	149,830	—	149,830
Maintenance and Operations	—	—	47,586	47,586	—	—	50,276	50,276
D251624-Texas City Phlebotomy - Total	3.5218	146,981	47,586	194,567	3.6517	149,830	50,276	200,106
D251625-Texas City Urgent Care								
Classified Salary	6.8836	364,371	—	364,371	11.6303	634,731	—	634,731
Maintenance and Operations	—	—	431,233	431,233	—	—	564,342	564,342
D251625-Texas City Urgent Care - Total	6.8836	364,371	431,233	795,604	11.6303	634,731	564,342	1,199,073
D251626-Towncenter - Cardiology								
Classified Salary	5.2828	303,973	—	303,973	—	—	—	—
Maintenance and Operations	—	—	53,051	53,051	—	—	7,019	7,019
D251626-Towncenter - Cardiology - Total	5.2828	303,973	53,051	357,024	—	—	7,019	7,019
D251627-Towncenter								
Classified Salary	9.5249	477,708	—	477,708	8.9306	439,077	—	439,077
Maintenance and Operations	—	—	179,231	179,231	—	—	301,230	301,230
D251627-Towncenter - Total	9.5249	477,708	179,231	656,939	8.9306	439,077	301,230	740,307
D251628-Webster Academic Ob/Gyn								
Classified Salary	7.1237	420,564	—	420,564	—	—	—	—
Maintenance and Operations	—	—	319,429	319,429	—	—	12,471	12,471
D251628-Webster Academic Ob/Gyn - Total	7.1237	420,564	319,429	739,993	—	—	12,471	12,471
D251629-Webster Surgical Specialties C								
Maintenance and Operations	—	—	—	—	—	—	1,083	1,083
D251629-Webster Surgical Specialties C - Total	—	—	—	—	—	—	1,083	1,083
D251711-CBC-Bay Colony Primary Care								

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	—	—	—	—	2.8099	139,613	—	139,613
Maintenance and Operations	—	—	—	—	—	—	386,443	386,443
D251711-CBC-Bay Colony Primary Care - Total	—	—	—	—	2.8099	139,613	386,443	526,056
D252004-LCC Business Office								
Classified Salary	—	36	—	36	—	—	—	—
Maintenance and Operations	—	—	22,888	22,888	—	—	14,135	14,135
D252004-LCC Business Office - Total	—	36	22,888	22,924	—	—	14,135	14,135
D252101-LCC Orthopedic								
Classified Salary	11.9262	556,033	—	556,033	12.6411	644,755	—	644,755
Maintenance and Operations	—	—	125,306	125,306	—	—	238,972	238,972
D252101-LCC Orthopedic - Total	11.9262	556,033	125,306	681,339	12.6411	644,755	238,972	883,727
D252103-VL Pelvic Hlth&Continece Cntr								
Maintenance and Operations	—	—	—	—	—	—	(93)	(93)
D252103-VL Pelvic Hlth&Continece Cntr - Total	—	—	—	—	—	—	(93)	(93)
D252104-LCC Digestive Health								
Classified Salary	7.1237	421,966	—	421,966	6.1424	336,035	—	336,035
Maintenance and Operations	—	—	87,196	87,196	—	—	66,652	66,652
D252104-LCC Digestive Health - Total	7.1237	421,966	87,196	509,162	6.1424	336,035	66,652	402,687
D252105-LCC Surgical Specialties								
Classified Salary	13.7671	698,964	—	698,964	9.3932	487,623	—	487,623
Maintenance and Operations	—	—	204,762	204,762	—	—	177,258	177,258
D252105-LCC Surgical Specialties - Total	13.7671	698,964	204,762	903,726	9.3932	487,623	177,258	664,881
D252107-LCC Urgent Care								
Classified Salary	11.6861	622,215	—	622,215	16.9034	867,430	—	867,430
Maintenance and Operations	—	—	162,214	162,214	—	—	380,797	380,797
D252107-LCC Urgent Care - Total	11.6861	622,215	162,214	784,429	16.9034	867,430	380,797	1,248,227
D254159-Angleton Specialties								
Classified Salary	—	—	—	—	0.3663	25,032	—	25,032
Maintenance and Operations	—	—	—	—	—	—	16,786	16,786
D254159-Angleton Specialties - Total	—	—	—	—	0.3663	25,032	16,786	41,818
D254172-CBC Angleton Women's								
Classified Salary	4.7225	248,343	—	248,343	5.5821	266,332	—	266,332
Maintenance and Operations	—	—	149,918	149,918	—	—	239,122	239,122
D254172-CBC Angleton Women's - Total	4.7225	248,343	149,918	398,261	5.5821	266,332	239,122	505,454
D254173-CBC Angleton Primary Care								

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	11.3659	494,120	—	494,120	8.7940	381,691	—	381,691
Maintenance and Operations	—	—	222,249	222,249	—	—	268,679	268,679
D254173-CBC Angleton Primary Care - Total	11.3659	494,120	222,249	716,369	8.7940	381,691	268,679	650,370
D254174-Angleton Orthopedic								
Classified Salary	6.7235	293,999	—	293,999	6.5994	266,289	—	266,289
Maintenance and Operations	—	—	182,717	182,717	—	—	126,600	126,600
D254174-Angleton Orthopedic - Total	6.7235	293,999	182,717	476,716	6.5994	266,289	126,600	392,889
D254179-Angleton Urgent Care								
Classified Salary	5.5228	312,957	—	312,957	5.5158	346,467	—	346,467
Maintenance and Operations	—	—	143,810	143,810	—	—	157,570	157,570
D254179-Angleton Urgent Care - Total	5.5228	312,957	143,810	456,767	5.5158	346,467	157,570	504,037
D143160-HS - CBC Blossom								
Classified Salary	67.8676	2,966,164	—	2,966,164	—	—	—	—
Maintenance and Operations	—	—	6,047,815	6,047,815	—	—	12,736	12,736
D143160-HS - CBC Blossom - Total	67.8676	2,966,164	6,047,815	9,013,979	—	—	12,736	12,736
D252415-CBC - Womens Specialty MOB								
Maintenance and Operations	—	—	—	—	—	—	656	656
D252415-CBC - Womens Specialty MOB - Total	—	—	—	—	—	—	656	656
D143165-Webster Urgent Care								
Classified Salary	—	—	—	—	0.3639	16,333	—	16,333
Maintenance and Operations	—	—	—	—	—	—	977	977
D143165-Webster Urgent Care - Total	—	—	—	—	0.3639	16,333	977	17,310
D300610-HS Eliminations-H&C								
Maintenance and Operations	—	—	—	—	—	—	(279,059)	(279,059)
D300610-HS Eliminations-H&C - Total	—	—	—	—	—	—	(279,059)	(279,059)
D143902-Ob/Gyn General Oureach - SOM								
AP Salary	0.1667	7,676	—	7,676	0.1795	16,112	—	16,112
Maintenance and Operations	—	—	—	—	—	—	392	392
D143902-Ob/Gyn General Oureach - SOM - Total	0.1667	7,676	—	7,676	0.1795	16,112	392	16,504
D143400-Emergency Medical Group								
Maintenance and Operations	—	—	—	—	—	—	5,794	5,794
D143400-Emergency Medical Group - Total	—	—	—	—	—	—	5,794	5,794
D145145-Surgery-Cardiothoracic Surgery								
Classified Salary	0.5000	28,669	—	28,669	—	—	—	—
D145145-Surgery-Cardiothoracic Surgery - Total	0.5000	28,669	—	28,669	—	—	—	—

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D223796-Clear Lake Hosp - Facilities								
Classified Salary	--	--	--	--	--	3,403	--	3,403
D223796-Clear Lake Hosp - Facilities - Total	--	--	--	--	--	3,403	--	3,403
D161800-Office Of County Affairs								
Classified Salary	5.1983	261,708	--	261,708	(0.0003)	--	--	--
Maintenance and Operations	--	--	(113)	(113)	--	--	2	2
D161800-Office Of County Affairs - Total	5.1983	261,708	(113)	261,595	(0.0003)	--	2	2
D300000-Inter-Area Eliminations								
Maintenance and Operations	--	--	--	--	--	--	(21,681,552)	(21,681,552)
D300000-Inter-Area Eliminations - Total	--	--	--	--	--	--	(21,681,552)	(21,681,552)
D300200-Inter-Area CE Eliminations								
Maintenance and Operations	--	--	(41,833,317)	(41,833,317)	--	--	(22,317,718)	(22,317,718)
D300200-Inter-Area CE Eliminations - Total	--	--	(41,833,317)	(41,833,317)	--	--	(22,317,718)	(22,317,718)
D_Staff Benefits								
Maintenance and Operations	--	--	822	822	--	--	1,284,147	1,284,147
D_Staff Benefits - Total	--	--	822	822	--	--	1,284,147	1,284,147
E_Hospitals and Clinics								
PCAO_30374 - Medical Branch Hospitals - Hospital								
AP Salary	45.3998	8,236,341	--	8,236,341	46.3987	8,924,667	--	8,924,667
Classified Salary	3,245.4499	212,873,474	--	212,873,474	3,134.1895	204,848,754	--	204,848,754
Non-Teaching Salary	411.8990	21,897,280	--	21,897,280	424.6702	24,412,157	--	24,412,157
Faculty Salaries	--	--	--	--	0.1696	10,562	--	10,562
Maintenance and Operations	--	--	203,151,537	203,151,537	--	--	172,944,743	172,944,743
PCAO_30374 - Medical Branch Hospitals - Hospital - Total	3,702.7487	243,007,095	203,151,537	446,158,632	3,605.4280	238,196,140	172,944,743	411,140,883

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Hospitals and Clinics								
PCAO_30394 - Chronic Home Dialysis Center - Hospital								
D250840-Hemodialysis								
Classified Salary	—	—	—	—	0.0652	4,820	—	4,820
Maintenance and Operations	—	—	—	—	—	—	184,591	184,591
D250840-Hemodialysis - Total	—	—	—	—	0.0652	4,820	184,591	189,411
D250870-Chronic Home Dialysis - Suppor								
Classified Salary	3.3617	221,307	—	221,307	1.2468	82,828	—	82,828
Maintenance and Operations	—	—	26,530	26,530	—	—	8,860	8,860
D250870-Chronic Home Dialysis - Suppor - Total	3.3617	221,307	26,530	247,837	1.2468	82,828	8,860	91,688
D250820-Chdp Int Med Specialities Clin								
Classified Salary	2.0811	238,783	—	238,783	4.0917	351,189	—	351,189
Maintenance and Operations	—	—	601,415	601,415	—	—	492,733	492,733
D250820-Chdp Int Med Specialities Clin - Total	2.0811	238,783	601,415	840,198	4.0917	351,189	492,733	843,922
E_Hospitals and Clinics								
PCAO_30394 - Chronic Home Dialysis Center - Hospital								
Classified Salary	5.4428	460,090	—	460,090	5.4037	438,837	—	438,837
Maintenance and Operations	—	—	627,945	627,945	—	—	686,184	686,184
PCAO_30394 - Chronic Home Dialysis Center - Hospital - Total	5.4428	460,090	627,945	1,088,035	5.4037	438,837	686,184	1,125,021

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Hospitals								
AP Salary	45,3998	8,236,341	-	8,236,341	46,3987	8,924,667	-	8,924,667
Classified Salary	3,290,0330	214,512,799	-	214,512,799	3,183,6212	206,598,248	-	206,598,248
Non-Teaching Salary	411,8990	21,897,280	-	21,897,280	424,6702	24,412,157	-	24,412,157
Faculty Salaries	-	-	-	-	0,1696	10,562	-	10,562
Maintenance and Operations	-	-	322,175,699	322,175,699	-	-	305,941,527	305,941,527
Hospitals - Total	<u>3,747,3318</u>	<u>244,646,420</u>	<u>322,175,699</u>	<u>566,822,119</u>	<u>3,654,8597</u>	<u>239,945,634</u>	<u>305,941,527</u>	<u>545,887,161</u>

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Institutional Support								
PCAO_30312 - Research Enhancement - Research								
D171100-Vice President For Research								
Maintenance and Operations	-	-	-	-	-	-	569	569
D171100-Vice President For Research - Total	-	-	-	-	-	-	569	569
D171400-Office of Technology Transfer								
AP Salary	3.1718	395,437	-	395,437	2.8832	419,257	-	419,257
Classified Salary	0.9692	47,472	-	47,472	0.9361	81,762	-	81,762
Maintenance and Operations	-	-	-	-	-	-	14	14
D171400-Office of Technology Transfer - Total	4.1410	442,909	-	442,909	3.8193	501,019	14	501,033
E_Institutional Support								
PCAO_30312 - Research Enhancement - Research								
AP Salary	3.1718	395,437	-	395,437	2.8632	419,257	-	419,257
Classified Salary	0.9692	47,472	-	47,472	0.9361	81,762	-	81,762
Maintenance and Operations	-	-	-	-	-	-	583	583
PCAO_30312 - Research Enhancement - Research - Total	4.1410	442,909	-	442,909	3.8193	501,019	583	501,602

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Institutional Support								
PCAO_30457 - Institutional Support - Institutional Support								
D241630-Office Of Risk Management								
Maintenance and Operations	—	—	—	—	—	—	1	1
D241630-Office Of Risk Management - Total	—	—	—	—	—	—	1	1
D243730-External Courier/Shuttle Trans								
Maintenance and Operations	—	—	615,936	615,936	—	—	460,180	460,180
D243730-External Courier/Shuttle Trans - Total	—	—	615,936	615,936	—	—	460,180	460,180
D244650-Dietary Services - Guest Trays								
Maintenance and Operations	—	—	17,297	17,297	—	—	9,368	9,368
D244650-Dietary Services - Guest Trays - Total	—	—	17,297	17,297	—	—	9,368	9,368
D232190-AE Performance Services								
Classified Salary	—	1,376	—	1,376	—	—	—	—
D232190-AE Performance Services - Total	—	1,376	—	1,376	—	—	—	—
D211750-EHN Clinical Support								
Maintenance and Operations	—	—	2,046	2,046	—	—	453	453
D211750-EHN Clinical Support - Total	—	—	2,046	2,046	—	—	453	453
D111100-Presidents Office								
AP Salary	2.2026	470,540	—	470,540	1.9841	401,005	—	401,005
Classified Salary	14.8018	1,108,668	—	1,108,668	10.5108	857,372	—	857,372
Faculty Salaries	0.5286	221,799	—	221,799	0.4193	169,352	—	169,352
Maintenance and Operations	—	—	1,035,139	1,035,139	—	—	787,774	787,774
D111100-Presidents Office - Total	17.5330	1,801,007	1,035,139	2,836,146	12.9142	1,427,729	787,774	2,215,503
D111211-Off of Pres-Strat Init Alloc								
Classified Salary	—	1,760,697	—	1,760,697	—	3,284,773	—	3,284,773
Maintenance and Operations	—	—	(155,412)	(155,412)	—	—	—	—
D111211-Off of Pres-Strat Init Alloc - Total	—	1,760,697	(155,412)	1,605,285	—	3,284,773	—	3,284,773
D111210-Off of Pres - Strat Initiative								
Classified Salary	7.4009	293,633	—	293,633	—	—	—	—
Maintenance and Operations	—	—	52,587	52,587	—	—	—	—
D111210-Off of Pres - Strat Initiative - Total	7.4009	293,633	52,587	346,220	—	—	—	—
D223107-1115 Waiver								
AP Salary	1.0573	159,006	—	159,006	1.6897	270,700	—	270,700
Classified Salary	2.9075	249,496	—	249,496	9.9421	626,691	—	626,691
Non-Teaching Salary	0.5286	118,960	—	118,960	0.5002	117,500	—	117,500

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	—	—	22,278	22,278	—	—	31,226	31,226
D223107-1115 Waiver - Total	4.4934	527,462	22,278	549,740	12.1320	1,014,891	31,226	1,046,117
D211200-Audit Services								
AP Salary	1.0573	239,257	—	239,257	0.8809	215,397	—	215,397
Classified Salary	9.5155	852,462	—	852,462	6.3053	641,338	—	641,338
Maintenance and Operations	—	—	19,034	19,034	—	—	12,543	12,543
D211200-Audit Services - Total	10.5728	1,091,719	19,034	1,110,753	7.1862	856,735	12,543	869,278
D181300-Development Services								
AP Salary	4.3172	759,373	—	759,373	4.5338	748,210	—	748,210
Classified Salary	4.4053	282,106	—	282,106	2.5209	147,500	—	147,500
Maintenance and Operations	—	—	65,582	65,582	—	—	42,771	42,771
D181300-Development Services - Total	8.7225	1,041,479	65,582	1,107,061	7.0547	895,710	42,771	938,481
D181400-Alumni Relations								
AP Salary	3.1718	367,697	—	367,697	2.8703	300,164	—	300,164
Classified Salary	3.0837	200,668	—	200,668	3.2782	175,157	—	175,157
Maintenance and Operations	—	—	70	70	—	—	1	1
D181400-Alumni Relations - Total	6.2555	568,365	70	568,435	6.1485	475,321	1	475,322
D181500-Development								
AP Salary	1.0573	140,589	—	140,589	1.6873	179,331	—	179,331
Classified Salary	1.9384	128,729	—	128,729	0.8801	55,097	—	55,097
Maintenance and Operations	—	—	—	—	—	—	96	96
D181500-Development - Total	2.9957	269,318	—	269,318	2.5674	234,428	96	234,524
D181550-Development Communications								
AP Salary	0.8810	125,430	—	125,430	0.8369	125,125	—	125,125
Classified Salary	1.8502	111,863	—	111,863	1.7454	100,780	—	100,780
Maintenance and Operations	—	—	2,634	2,634	—	—	62	62
D181550-Development Communications - Total	2.7312	237,293	2,634	239,927	2.5823	225,905	62	225,967
D181100-Development Office								
AP Salary	6.3436	659,458	—	659,458	4.8052	485,672	—	485,672
Classified Salary	2.9956	166,893	—	166,893	2.8092	138,319	—	138,319
Maintenance and Operations	—	—	(8,473)	(8,473)	—	—	2	2
D181100-Development Office - Total	9.3392	826,351	(8,473)	817,878	7.6144	623,991	2	623,993
D111150-Center Eliminate Health Dispar								
Classified Salary	(0.0881)	1,176	—	1,176	—	—	—	—
Non-Teaching Salary	2.3789	153,109	—	153,109	1.9960	120,835	—	120,835
Maintenance and Operations	—	—	—	—	—	—	9,722	9,722
D111150-Center Eliminate Health Dispar - Total	2.2908	154,285	—	154,285	1.9960	120,835	9,722	130,557

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D161300-Government Relations								
AP Salary	1.0573	184,123	—	184,123	0.9609	168,767	—	168,767
Classified Salary	—	154	—	154	—	—	—	—
D161300-Government Relations - Total	1.0573	184,277	—	184,277	0.9609	168,767	—	168,767
D161100-Hlth Policy & Legis Affairs								
AP Salary	1.0573	494,860	—	494,860	0.4803	219,882	—	219,882
Classified Salary	—	(9,897)	—	(9,897)	—	—	—	—
Maintenance and Operations	—	—	—	—	—	—	482	482
D161100-Hlth Policy & Legis Affairs - Total	1.0573	484,963	—	484,963	0.4803	219,882	482	220,364
D161120-Legislative Affairs								
AP Salary	2.1145	260,530	—	260,530	1.6816	256,987	—	256,987
Classified Salary	—	2,576	—	2,576	—	—	—	—
Maintenance and Operations	—	—	47,592	47,592	—	—	34,340	34,340
D161120-Legislative Affairs - Total	2.1145	263,106	47,592	310,698	1.6816	256,987	34,340	291,327
D161600-Community Relations								
AP Salary	1.0573	146,209	—	146,209	—	—	—	—
Classified Salary	1.0573	70,165	—	70,165	—	—	—	—
D161600-Community Relations - Total	2.1146	216,374	—	216,374	—	—	—	—
D223158-HR Employee Health								
Classified Salary	6.1674	375,520	—	375,520	5.7834	378,692	—	378,692
Maintenance and Operations	—	—	—	—	—	—	1,251	1,251
D223158-HR Employee Health - Total	6.1674	375,520	—	375,520	5.7834	378,692	1,251	379,943
D223160-HR Employee Injury Management								
Classified Salary	1.0573	72,972	—	72,972	0.9361	66,438	—	66,438
Maintenance and Operations	—	—	—	—	—	—	700	700
D223160-HR Employee Injury Management - Total	1.0573	72,972	—	72,972	0.9361	66,438	700	67,138
D223165-HR Leave Management								
Classified Salary	3.0837	176,068	—	176,068	2.8059	164,526	—	164,526
Maintenance and Operations	—	—	—	—	—	—	9	9
D223165-HR Leave Management - Total	3.0837	176,068	—	176,068	2.8059	164,526	9	164,535
D223150-HR Employee Assistance Program								
Maintenance and Operations	—	—	—	—	—	—	72	72
D223150-HR Employee Assistance Program - Total	—	—	—	—	—	—	72	72
D223180-HR Employee Relations								
Classified Salary	12.3349	1,039,158	—	1,039,158	13.0447	1,183,424	—	1,183,424

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	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D223180-HR Employee Relations - Total	12.3349	1,039,158	—	1,039,158	13.0447	1,183,424	—	1,183,424
D223170-HR Business Center								
Classified Salary	4.1410	249,337	—	249,337	3.4324	211,659	—	211,659
D223170-HR Business Center - Total	4.1410	249,337	—	249,337	3.4324	211,659	—	211,659
D241180-HR Onboarding								
Classified Salary	5.1102	309,506	—	309,506	4.5524	286,953	—	286,953
Maintenance and Operations	—	—	—	—	—	—	630	630
D241180-HR Onboarding - Total	5.1102	309,506	—	309,506	4.5524	286,953	630	287,583
D234330-HR Benefits								
Classified Salary	5.1102	339,034	—	339,034	4.3363	278,578	—	278,578
Maintenance and Operations	—	—	—	—	—	—	5	5
D234330-HR Benefits - Total	5.1102	339,034	—	339,034	4.3363	278,578	5	278,583
D223130-HR Compensation								
Classified Salary	3.6124	298,720	—	298,720	3.2798	280,898	—	280,898
Maintenance and Operations	—	—	—	—	—	—	2	2
D223130-HR Compensation - Total	3.6124	298,720	—	298,720	3.2798	280,898	2	280,900
D223111-HR Solutions & Analytics								
AP Salary	—	—	—	—	0.8077	122,963	—	122,963
Classified Salary	6.1674	595,642	—	595,642	3.5869	374,962	—	374,962
D223111-HR Solutions & Analytics - Total	6.1674	595,642	—	595,642	4.3946	497,925	—	497,925
D234340-HR Employee Records								
Classified Salary	3.6124	174,629	—	174,629	2.3412	127,819	—	127,819
D234340-HR Employee Records - Total	3.6124	174,629	—	174,629	2.3412	127,819	—	127,819
D223190-HR Diversity								
Classified Salary	1.0573	92,062	—	92,062	0.7342	62,801	—	62,801
Maintenance and Operations	—	—	—	—	—	—	(335)	(335)
D223190-HR Diversity - Total	1.0573	92,062	—	92,062	0.7342	62,801	(335)	62,466
D223140-HR Talent & Org Development								
Classified Salary	7.1366	534,305	—	534,305	5.3018	397,155	—	397,155
D223140-HR Talent & Org Development - Total	7.1366	534,305	—	534,305	5.3018	397,155	—	397,155
D223105-HR Corp Administration								
AP Salary	10.0441	2,062,399	—	2,062,399	7.7857	1,625,110	—	1,625,110
Classified Salary	1.7621	155,570	—	155,570	2.1316	198,482	—	198,482
Maintenance and Operations	—	—	(2,595)	(2,595)	—	—	(575)	(575)
D223105-HR Corp Administration - Total	11.8062	2,217,969	(2,595)	2,215,374	9.9173	1,823,592	(575)	1,823,017

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D223260-HR ADA								
Classified Salary	1.0573	100,353	—	100,353	0.9363	91,185	—	91,185
D223260-HR ADA - Total	1.0573	100,353	—	100,353	0.9363	91,185	—	91,185
D223120-HR Talent Acq & Recruit								
Classified Salary	6.7225	771,883	—	771,883	7.0148	598,333	—	598,333
Maintenance and Operations	—	—	—	—	—	—	185	185
D223120-HR Talent Acq & Recruit - Total	8.7225	771,883	—	771,883	7.0148	598,333	185	598,518
D221323-IS-Business Intelligence								
Classified Salary	12.4229	1,426,120	—	1,426,120	18.7847	1,959,951	—	1,959,951
Maintenance and Operations	—	—	1,758,407	1,758,407	—	—	1,556,114	1,556,114
D221323-IS-Business Intelligence - Total	12.4229	1,426,120	1,758,407	3,184,527	18.7847	1,959,951	1,556,114	3,516,065
D221390-IS Budget Adjustments								
Maintenance and Operations	—	—	(51,858)	(51,858)	—	—	—	—
D221390-IS Budget Adjustments - Total	—	—	(51,858)	(51,858)	—	—	—	—
D221324-IS-Enterprise								
Classified Salary	—	494	—	494	—	—	—	—
Maintenance and Operations	—	—	—	—	—	—	43,857	43,857
D221324-IS-Enterprise - Total	—	494	—	494	—	—	43,857	43,857
D221303-IS-Operations								
AP Salary	1.5859	239,614	—	239,614	0.0069	—	—	—
Classified Salary	35.9474	2,682,381	—	2,682,381	24.8046	2,161,701	—	2,161,701
Maintenance and Operations	—	—	2,548,955	2,548,955	—	—	1,622,742	1,622,742
D221303-IS-Operations - Total	37.5333	2,921,995	2,548,955	5,470,950	24.8115	2,161,701	1,622,742	3,784,443
D221342-IS-Network and Telecom Ops								
Classified Salary	—	—	—	—	7.6489	621,439	—	621,439
Maintenance and Operations	—	—	—	—	—	—	338,028	338,028
D221342-IS-Network and Telecom Ops - Total	—	—	—	—	7.6489	621,439	338,028	959,467
D221343-IS-Operational Security								
Classified Salary	9.3393	563,630	—	563,630	6.5827	404,721	—	404,721
Maintenance and Operations	—	—	112,744	112,744	—	—	164,895	164,895
D221343-IS-Operational Security - Total	9.3393	563,630	112,744	676,374	6.5827	404,721	164,895	569,616
D221300-IS-Information Services								
Classified Salary	(0.2643)	(27,574)	—	(27,574)	2.1411	106,299	—	106,299
Maintenance and Operations	—	—	1,194,219	1,194,219	—	—	418,376	418,376
D221300-IS-Information Services - Total	(0.2643)	(27,574)	1,194,219	1,166,645	2.1411	106,299	418,376	524,675

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D221306-IS-Business Operations								
Classified Salary	3.4362	271,428	—	271,428	5.1915	427,339	—	427,339
Maintenance and Operations	—	—	—	—	—	—	757	757
D221306-IS-Business Operations - Total	3.4362	271,428	—	271,428	5.1915	427,339	757	428,096
D221314-IS-Leadership								
AP Salary	7.5772	1,531,690	—	1,531,690	5.9105	1,233,833	—	1,233,833
Classified Salary	1.4978	126,518	—	126,518	0.9368	99,464	—	99,464
Non-Teaching Salary	0.5286	15,411	—	15,411	—	—	—	—
Maintenance and Operations	—	—	(44,826)	(44,826)	—	—	2,405	2,405
D221314-IS-Leadership - Total	9.6036	1,673,619	(44,826)	1,628,793	6.8473	1,333,317	2,405	1,335,722
D221340-IS-InstSupport-ITII								
Maintenance and Operations	—	—	1,516,859	1,516,859	—	—	1,239,980	1,239,980
D221340-IS-InstSupport-ITII - Total	—	—	1,516,859	1,516,859	—	—	1,239,980	1,239,980
D221380-IS-Non_Cntrol_Exp								
Maintenance and Operations	—	—	—	—	—	—	(3,208)	(3,208)
D221380-IS-Non_Cntrol_Exp - Total	—	—	—	—	—	—	(3,208)	(3,208)
D221313-IS-Clin Revenue Cycle								
Maintenance and Operations	—	—	—	—	—	—	170	170
D221313-IS-Clin Revenue Cycle - Total	—	—	—	—	—	—	170	170
D221317-IS-Clin EHR Support								
AP Salary	5.2864	711,534	—	711,534	3.8442	528,842	—	528,842
Classified Salary	79.2075	6,487,353	—	6,487,353	75.3606	6,307,346	—	6,307,346
Maintenance and Operations	—	—	9,580,366	9,580,366	—	—	7,409,525	7,409,525
D221317-IS-Clin EHR Support - Total	84.4939	7,198,887	9,580,366	16,779,253	79.2048	6,836,188	7,409,525	14,245,713
D221334-IS-Clin Projects								
Classified Salary	21.1455	56,040	—	56,040	14.5961	342,886	—	342,886
Maintenance and Operations	—	—	—	—	—	—	1,766	1,766
D221334-IS-Clin Projects - Total	21.1455	56,040	—	56,040	14.5961	342,886	1,766	344,652
D221344-IS-Enterprise Performance								
Classified Salary	15.0661	1,229,064	—	1,229,064	5.1250	539,372	—	539,372
Maintenance and Operations	—	—	959,282	959,282	—	—	544,300	544,300
D221344-IS-Enterprise Performance - Total	15.0661	1,229,064	959,282	2,188,346	5.1250	539,372	544,300	1,083,672
D221307-IS-AdminSyst-Gen								
AP Salary	3.1718	382,654	—	382,654	0.9609	132,970	—	132,970
Classified Salary	36.4760	3,711,098	—	3,711,098	32.7067	3,300,525	—	3,300,525

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	—	—	3,442,902	3,442,902	—	—	2,634,103	2,634,103
D221307-IS-AdminSyst-Gen - Total	39.6478	4,093,752	3,442,902	7,536,654	33.6676	3,433,495	2,634,103	6,067,598
D221329-IS-AdminSys-SolutionMgmt								
Maintenance and Operations	—	—	—	—	—	—	68,983	68,983
D221329-IS-AdminSys-SolutionMgmt - Total	—	—	—	—	—	—	68,983	68,983
D211701-Internal Investigations								
AP Salary	1.0573	151,028	—	151,028	0.4803	81,271	—	81,271
Classified Salary	6.1674	437,053	—	437,053	3.2792	277,057	—	277,057
Maintenance and Operations	—	—	14,859	14,859	—	—	7,261	7,261
D211701-Internal Investigations - Total	7.2247	588,081	14,859	602,940	3.7595	358,328	7,261	365,589
D211900-Office of Legal and Reg Affair								
AP Salary	1.0573	448,683	—	448,683	0.9609	432,338	—	432,338
Classified Salary	1.1454	104,835	—	104,835	1.8732	178,552	—	178,552
D211900-Office of Legal and Reg Affair - Total	2.2027	553,518	—	553,518	2.8341	610,890	—	610,890
D211400-Department of Legal Affairs								
AP Salary	9.5155	1,780,606	—	1,780,606	8.6305	1,755,927	—	1,755,927
Classified Salary	9.1631	658,691	—	658,691	8.3218	612,280	—	612,280
Maintenance and Operations	—	—	95,733	95,733	—	—	52,185	52,185
D211400-Department of Legal Affairs - Total	18.6786	2,439,297	95,733	2,535,030	16.9523	2,368,207	52,185	2,420,392
D234335-International Affairs Office								
AP Salary	1.0573	196,068	—	196,068	0.9611	216,464	—	216,464
Classified Salary	3.0837	192,798	—	192,798	2.8119	172,697	—	172,697
Maintenance and Operations	—	—	2,682	2,682	—	—	4,235	4,235
D234335-International Affairs Office - Total	4.1410	388,866	2,682	391,548	3.7730	389,161	4,235	393,396
D211600-Office of Institut Compliance								
AP Salary	7.4009	1,269,436	—	1,269,436	6.6893	1,217,947	—	1,217,947
Classified Salary	5.0221	402,643	—	402,643	4.6826	368,095	—	368,095
Maintenance and Operations	—	—	109,961	109,961	—	—	26,092	26,092
D211600-Office of Institut Compliance - Total	12.4230	1,672,079	109,961	1,782,040	11.3719	1,586,042	26,092	1,612,134
D223240-Records Management								
AP Salary	1.0573	144,144	—	144,144	0.9611	132,121	—	132,121
Classified Salary	3.0837	182,186	—	182,186	2.8093	160,773	—	160,773
Maintenance and Operations	—	—	12,342	12,342	—	—	7,829	7,829
D223240-Records Management - Total	4.1410	326,330	12,342	338,672	3.7704	292,894	7,829	300,723
D221322-IS-Security								
AP Salary	1.0573	152,199	—	152,199	0.9609	174,071	—	174,071

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	3.0837	238,301	—	238,301	2.8094	231,809	—	231,809
Maintenance and Operations	—	—	35,280	35,280	—	—	98,385	98,385
D221322-IS-Security - Total	4.1410	390,500	35,280	425,780	3.7703	405,880	98,385	504,265
D211705-Contract Administration Serv								
AP Salary	—	—	—	—	0.9608	134,473	—	134,473
Classified Salary	—	—	—	—	0.9363	60,146	—	60,146
D211705-Contract Administration Serv - Total	—	—	—	—	1.8971	194,619	—	194,619
D223408-Police- Facilities Coverage								
Classified Salary	—	—	—	—	0.1073	3,486	—	3,486
Maintenance and Operations	—	—	—	—	—	—	(14,889)	(14,889)
D223408-Police- Facilities Coverage - Total	—	—	—	—	0.1073	3,486	(14,889)	(11,403)
D181200-Marketing and Communications								
AP Salary	5.2864	863,186	—	863,186	4.4891	736,152	—	736,152
Classified Salary	13.3922	1,109,819	—	1,109,819	12.3420	1,013,876	—	1,013,876
Maintenance and Operations	—	—	2,911,804	2,911,804	—	—	29,393	29,393
D181200-Marketing and Communications - Total	18.6786	1,973,005	2,911,804	4,884,809	16.8311	1,752,028	29,393	1,781,421
D111000-Office of the Pres Operations								
Maintenance and Operations	—	—	—	—	—	—	8	8
D111000-Office of the Pres Operations - Total	—	—	—	—	—	—	8	8
D236700-Strategic & Business Planning								
AP Salary	1.0573	487,734	—	487,734	1.3493	490,190	—	490,190
Classified Salary	6.3436	573,781	—	573,781	3.2180	249,176	—	249,176
Maintenance and Operations	—	—	(7,645)	(7,645)	—	—	286	286
D236700-Strategic & Business Planning - Total	7.4009	1,061,515	(7,645)	1,053,870	4.5673	739,366	286	739,652
D236800-Community Relations								
AP Salary	—	—	—	—	0.6406	88,786	—	88,786
Classified Salary	—	—	—	—	0.9166	58,364	—	58,364
Maintenance and Operations	—	—	—	—	—	—	455	455
D236800-Community Relations - Total	—	—	—	—	1.5572	147,150	455	147,605
D236850-Osher Lifelong Learning Insti								
AP Salary	—	—	—	—	0.4803	55,322	—	55,322
Classified Salary	—	—	—	—	0.8593	24,629	—	24,629
Maintenance and Operations	—	—	—	—	—	—	80,985	80,985
D236850-Osher Lifelong Learning Insti - Total	—	—	—	—	1.3396	79,951	80,985	160,936
D236900-Clinical Community Outreach								
Classified Salary	—	—	—	—	2.5027	195,266	—	195,268

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D236900-Clinical Community Outreach - Total	-	-	-	-	2.5027	195,268	-	195,268
D111180-University Events								
Classified Salary	3.0837	157,845	-	157,845	1.8869	116,340	-	116,340
Maintenance and Operations	-	-	4,233	4,233	-	-	3,266	3,266
D111180-University Events - Total	3.0837	157,845	4,233	162,078	1.8869	116,340	3,266	119,606
D111190-University Events Admin								
AP Salary	1.0573	140,023	-	140,023	1.9560	250,097	-	250,097
Classified Salary	0.5286	40,389	-	40,389	0.3749	30,408	-	30,408
Maintenance and Operations	-	-	13,012	13,012	-	-	6,899	6,899
D111190-University Events Admin - Total	1.5859	180,412	13,012	193,424	2.3309	280,505	6,899	287,404
D111220-Office of the President - SUF								
Classified Salary	1.0573	91,745	-	91,745	0.9386	90,674	-	90,674
Maintenance and Operations	-	-	31,410	31,410	-	-	16,306	16,306
D111220-Office of the President - SUF - Total	1.0573	91,745	31,410	123,155	0.9386	90,674	16,306	106,980
D224600-Catering								
AP Salary	1.0573	128,622	-	128,622	(0.0334)	-	-	-
Classified Salary	4.1410	147,168	-	147,168	3.7837	150,214	-	150,214
Maintenance and Operations	-	-	23,114	23,114	-	-	33,722	33,722
D224600-Catering - Total	5.1983	275,790	23,114	298,904	3.7503	150,214	33,722	183,936
D211115-CFO Init Alloc								
Maintenance and Operations	-	-	1,221,357	1,221,357	-	-	-	-
D211115-CFO Init Alloc - Total	-	-	1,221,357	1,221,357	-	-	-	-
D211100-Office of the CFO								
AP Salary	2.1145	819,200	-	819,200	1.9225	731,111	-	731,111
Classified Salary	2.1145	162,516	-	162,516	1.8732	141,009	-	141,009
Maintenance and Operations	-	-	465,254	465,254	-	-	48,865	48,865
D211100-Office of the CFO - Total	4.2290	981,716	465,254	1,446,970	3.7957	872,120	48,865	920,985
D236100-Institutional Admin								
Maintenance and Operations	-	-	225,751	225,751	-	-	632,482	632,482
D236100-Institutional Admin - Total	-	-	225,751	225,751	-	-	632,482	632,482
D236300-University Banking Exps								
Maintenance and Operations	-	-	991,335	991,335	-	-	713,381	713,381
D236300-University Banking Exps - Total	-	-	991,335	991,335	-	-	713,381	713,381
D235160-Capital Planning & Reporting								
AP Salary	1.0573	265,085	-	265,085	0.9609	237,048	-	237,048

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	3.1718	12,937	—	12,937	2.8094	7,291	—	7,291
Maintenance and Operations	—	—	6,948	6,948	—	—	5,574	5,574
D235160-Capital Planning & Reporting - Total	4.2291	278,022	6,948	284,970	3.7703	244,339	5,574	249,913
D235170-CP&R Asset Management								
Classified Salary	6.1674	462,695	—	462,695	5.6272	421,234	—	421,234
Maintenance and Operations	—	—	12,250	12,250	—	—	5,419	5,419
D235170-CP&R Asset Management - Total	6.1674	462,695	12,250	474,945	5.6272	421,234	5,419	426,653
D234100-Finance								
AP Salary	2.1145	378,508	—	378,508	1.9222	346,934	—	346,934
Classified Salary	2.0264	119,007	—	119,007	1.7543	105,093	—	105,093
Maintenance and Operations	—	—	208,852	208,852	—	—	84,553	84,553
D234100-Finance - Total	4.1409	497,515	208,852	706,367	3.6765	452,027	84,553	536,580
D234600-Financial Reporting								
AP Salary	1.0573	162,218	—	162,218	0.9608	148,689	—	148,689
Classified Salary	4.0529	360,928	—	360,928	3.7456	328,356	—	328,356
Maintenance and Operations	—	—	7,846	7,846	—	—	5,863	5,863
D234600-Financial Reporting - Total	5.1102	523,146	7,846	530,992	4.7064	477,045	5,863	482,908
D234500-Accounting								
AP Salary	1.0573	162,218	—	162,218	0.9607	148,690	—	148,690
Classified Salary	7.1366	521,733	—	521,733	6.5437	473,565	—	473,565
Maintenance and Operations	—	—	13,101	13,101	—	—	10,921	10,921
D234500-Accounting - Total	8.1939	683,951	13,101	697,052	7.5044	622,255	10,921	633,176
D234310-Payroll Svcs								
Classified Salary	10.2203	632,372	—	632,372	9.5470	567,242	—	567,242
Maintenance and Operations	—	—	68,230	68,230	—	—	47,860	47,860
D234310-Payroll Svcs - Total	10.2203	632,372	68,230	700,602	9.5470	567,242	47,860	615,102
D234510-Treasury Services								
Classified Salary	2.1145	148,369	—	148,369	1.9474	134,601	—	134,601
Maintenance and Operations	—	—	8,544	8,544	—	—	4,220	4,220
D234510-Treasury Services - Total	2.1145	148,369	8,544	156,913	1.9474	134,601	4,220	138,821
D234511-Bursar's Office								
Classified Salary	4.1410	202,605	—	202,605	3.7104	181,837	—	181,837
Maintenance and Operations	—	—	45,956	45,956	—	—	41,977	41,977
D234511-Bursar's Office - Total	4.1410	202,605	45,956	248,561	3.7104	181,837	41,977	223,814
D234140-VP Financial Acctg & Rptg								
AP Salary	1.0573	320,266	—	320,266	0.9609	261,793	—	261,793

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	0.9692	65,716	--	65,716	0.9362	68,294	--	68,294
Maintenance and Operations	--	--	5,611	5,611	--	--	4,337	4,337
D234140-VP Financial Acctg & Rptg - Total	2.0265	385,982	5,611	391,593	1.8971	330,087	4,337	334,424
D234610-Grants & Contracts Accounting								
AP Salary	1.0573	198,266	--	198,266	0.9482	183,614	--	183,614
Classified Salary	20.4406	1,490,249	--	1,490,249	17.7602	1,255,891	--	1,255,891
Maintenance and Operations	--	--	45,679	45,679	--	--	28,732	28,732
D234610-Grants & Contracts Accounting - Total	21.4979	1,688,515	45,679	1,734,194	18.7084	1,439,505	28,732	1,468,237
D234220-Contract Administration								
AP Salary	3.1718	610,479	--	610,479	1.9222	415,071	--	415,071
Classified Salary	3.9648	297,837	--	297,837	2.3984	222,142	--	222,142
Maintenance and Operations	--	--	29,587	29,587	--	--	46,678	46,678
D234220-Contract Administration - Total	7.1366	908,316	29,587	937,903	4.3206	637,213	46,678	683,891
D238090-Rev Integrity & Reimbursement								
Classified Salary	--	--	--	--	1.0031	59,061	--	59,061
D238090-Rev Integrity & Reimbursement - Total	--	--	--	--	1.0031	59,061	--	59,061
D238091-Revenue Cycle Operation Suppor								
Classified Salary	4.3172	266,991	--	266,991	2.9930	188,462	--	188,462
Maintenance and Operations	--	--	--	--	--	--	662	662
D238091-Revenue Cycle Operation Suppor - Total	4.3172	266,991	--	266,991	2.9930	188,462	662	189,124
D234130-VP FINANCE INST DECISION SUPPO								
AP Salary	1.0573	386,619	--	386,619	1.4418	422,869	--	422,869
Classified Salary	0.9692	72,405	--	72,405	1.6730	124,664	--	124,664
Maintenance and Operations	--	--	111,894	111,894	--	--	7,808	7,808
D234130-VP FINANCE INST DECISION SUPPO - Total	2.0265	459,024	111,894	570,918	3.3148	547,533	7,808	555,341
D234131-Forecasting, Budgeting & Analy								
AP Salary	2.1145	288,250	--	288,250	0.7625	121,747	--	121,747
Classified Salary	10.2203	957,434	--	957,434	8.8846	813,506	--	813,506
Maintenance and Operations	--	--	14,828	14,828	--	--	13,764	13,764
D234131-Forecasting, Budgeting & Analy - Total	12.3348	1,245,684	14,828	1,260,512	9.6471	935,253	13,764	949,017
D234132-Decision Support Analysis								
AP Salary	1.0573	168,706	--	168,706	0.6536	105,804	--	105,804
Classified Salary	10.7490	1,063,207	--	1,063,207	11.6791	1,090,313	--	1,090,313
Maintenance and Operations	--	--	(166,794)	(166,794)	--	--	19,182	19,182
D234132-Decision Support Analysis - Total	11.8063	1,231,913	(166,794)	1,065,119	12.3327	1,196,117	19,182	1,215,299
D223204-Accounts Payable								

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
AP Salary	—	—	—	—	0.8807	108,104	—	108,104
Classified Salary	19.1190	1,006,221	—	1,006,221	17.6888	920,920	—	920,920
Maintenance and Operations	—	—	162,703	162,703	—	—	165,420	165,420
D223204-Accounts Payable - Total	19.1190	1,006,221	162,703	1,168,924	18.5695	1,029,024	165,420	1,194,444
D234190-Institutional Support Finance								
Classified Salary	3.1718	308,927	—	308,927	2.3339	243,738	—	243,738
Maintenance and Operations	—	—	6,874	6,874	—	—	6,118	6,118
D234190-Institutional Support Finance - Total	3.1718	308,927	6,874	315,801	2.3339	243,738	6,118	249,856
D234180-VP Institutional Support								
AP Salary	1.0573	320,266	—	320,266	1.1215	328,601	—	328,601
D234180-VP Institutional Support - Total	1.0573	320,266	—	320,266	1.1215	328,601	—	328,601
D238000-Revenue Cycle Operations								
AP Salary	0.6167	165,155	—	165,155	1.1338	218,088	—	218,088
Classified Salary	3.7006	264,662	—	264,662	2.9597	177,008	—	177,008
Maintenance and Operations	—	—	4,842,667	4,842,667	—	—	5,546,080	5,546,080
D238000-Revenue Cycle Operations - Total	4.3173	429,817	4,842,667	5,272,484	4.0935	395,076	5,546,080	5,941,156
D238010-Revenue Cycle Analytics								
AP Salary	0.6167	89,328	—	89,328	0.5672	80,723	—	80,723
Classified Salary	8.6344	652,987	—	652,987	9.8699	745,265	—	745,265
Maintenance and Operations	—	—	(18,994)	(18,994)	—	—	549	549
D238010-Revenue Cycle Analytics - Total	9.2511	742,315	(18,994)	723,321	10.4371	825,988	549	826,537
D238020-Revenue Cycle HB Follow-Up and								
AP Salary	0.6167	85,021	—	85,021	0.5448	72,654	—	72,654
Classified Salary	18.9429	947,254	—	947,254	21.4921	1,049,772	—	1,049,772
Maintenance and Operations	—	—	—	—	—	—	(49,000)	(49,000)
D238020-Revenue Cycle HB Follow-Up and - Total	19.5596	1,032,275	—	1,032,275	22.0369	1,122,426	(49,000)	1,073,426
D238030-Revenue Cycle PB Follow-Up and								
AP Salary	0.6167	101,272	—	101,272	0.5673	90,562	—	90,562
Classified Salary	19.2952	931,891	—	931,891	18.6159	881,974	—	881,974
Maintenance and Operations	—	—	—	—	—	—	7,560	7,560
D238030-Revenue Cycle PB Follow-Up and - Total	19.9119	1,033,163	—	1,033,163	19.1832	972,536	7,560	980,096
D238035-Revenue Cycle Claims and Solut								
Classified Salary	13.3040	728,615	—	728,615	—	—	—	—
Maintenance and Operations	—	—	(42,099)	(42,099)	—	—	—	—
D238035-Revenue Cycle Claims and Solut - Total	13.3040	728,615	(42,099)	686,516	—	—	—	—
D238040-RCO Registration								

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AP Salary	0.6167	81,097	—	81,097	0.5675	74,998	—	74,998
Classified Salary	49.2514	2,261,059	—	2,261,059	41.0298	1,842,434	—	1,842,434
Maintenance and Operations	—	—	—	—	—	—	138,034	138,034
D238040-RCO Registration - Total	49.8681	2,342,156	—	2,342,156	41.5973	1,917,432	138,034	2,055,466
D238045-Revenue Cycle Financial Cleara								
AP Salary	0.6167	48,917	—	48,917	0.5672	67,949	—	67,949
Classified Salary	9.8678	464,901	—	464,901	10.6859	489,170	—	489,170
Maintenance and Operations	—	—	(25,960)	(25,960)	—	—	8,647	8,647
D238045-Revenue Cycle Financial Cleara - Total	10.4845	513,818	(25,960)	487,858	11.2531	557,119	8,647	565,766
D238050-Rev Cycle Patient Accounts								
AP Salary	0.6167	79,757	—	79,757	0.5673	74,193	—	74,193
Classified Salary	18.0617	861,076	—	861,076	18.1323	860,758	—	860,758
Maintenance and Operations	—	—	—	—	—	—	4,112	4,112
D238050-Rev Cycle Patient Accounts - Total	18.6784	940,833	—	940,833	18.6996	934,951	4,112	939,063
D238060-Revenue Cycle Coding								
AP Salary	0.6167	85,021	—	85,021	0.5672	78,507	—	78,507
Classified Salary	53.3924	3,237,012	—	3,237,012	49.1081	2,927,134	—	2,927,134
Maintenance and Operations	—	—	143,176	143,176	—	—	214,867	214,867
D238060-Revenue Cycle Coding - Total	54.0091	3,322,033	143,176	3,465,209	49.6753	3,005,641	214,867	3,220,508
D238070-ICD-10 Implementation								
Maintenance and Operations	—	—	—	—	—	—	286	286
D238070-ICD-10 Implementation - Total	—	—	—	—	—	—	286	286
D238025-RCO Registration ADC								
Maintenance and Operations	—	—	796	796	—	—	—	—
D238025-RCO Registration ADC - Total	—	—	796	796	—	—	—	—
D223208-VP Supply Chain Services								
AP Salary	3.7005	575,523	—	575,523	1.9582	393,054	—	393,054
Classified Salary	0.7930	58,341	—	58,341	1.4738	97,783	—	97,783
Maintenance and Operations	—	—	18,559	18,559	—	—	18,525	18,525
D223208-VP Supply Chain Services - Total	4.4935	633,864	18,559	652,423	3.4320	490,837	18,525	509,362
D223212-Procurement and MMIS Support								
Classified Salary	—	—	—	—	10.2159	741,791	—	741,791
Maintenance and Operations	—	—	—	—	—	—	206,056	206,056
D223212-Procurement and MMIS Support - Total	—	—	—	—	10.2159	741,791	206,056	947,847
D223201-Procurement								
Classified Salary	28.8988	1,736,094	—	1,736,094	28.8413	1,674,311	—	1,674,311

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	—	—	294,832	294,832	—	—	251,827	251,827
D223201-Procurement - Total	28.8988	1,736,094	294,832	2,030,926	28.8413	1,674,311	251,827	1,926,138
D223209-Supplier Diversity Programs								
Classified Salary	1.4978	104,687	—	104,687	0.9363	84,248	—	84,248
Maintenance and Operations	—	—	1,891	1,891	—	—	2,158	2,158
D223209-Supplier Diversity Programs - Total	1.4978	104,687	1,891	106,578	0.9363	84,248	2,158	86,406
D223211-Supply Chain Procurement Suppo								
Classified Salary	5.9912	407,305	—	407,305	0.3455	18,761	—	18,761
Maintenance and Operations	—	—	255,165	255,165	—	—	2,714	2,714
D223211-Supply Chain Procurement Suppo - Total	5.9912	407,305	255,165	662,470	0.3455	18,761	2,714	21,475
D223200-Logistics Dept								
Maintenance and Operations	—	—	796	796	—	—	344	344
D223200-Logistics Dept - Total	—	—	796	796	—	—	344	344
D223202-Receiving								
Classified Salary	7.0485	258,541	—	258,541	9.7701	369,767	—	369,767
Maintenance and Operations	—	—	30,852	30,852	—	—	49,124	49,124
D223202-Receiving - Total	7.0485	258,541	30,852	289,393	9.7701	369,767	49,124	418,891
D223203-Distribution Services								
Classified Salary	10.3965	389,409	—	389,409	11.2667	368,829	—	368,829
Maintenance and Operations	—	—	82,635	82,635	—	—	63,864	63,864
D223203-Distribution Services - Total	10.3965	389,409	82,635	472,044	11.2667	368,829	63,864	432,693
D223218-Post-Ike Surplus Warehouse								
Classified Salary	2.0264	60,894	—	60,894	0.9487	34,059	—	34,059
Maintenance and Operations	—	—	4,291	4,291	—	—	1,665	1,665
D223218-Post-Ike Surplus Warehouse - Total	2.0264	60,894	4,291	65,185	0.9487	34,059	1,665	35,724
D223230-Logistics-Informatics								
Classified Salary	5.0221	333,917	—	333,917	0.0170	443	—	443
Maintenance and Operations	—	—	19,125	19,125	—	—	98	98
D223230-Logistics-Informatics - Total	5.0221	333,917	19,125	353,042	0.0170	443	98	541
D223231-Periop Materials Management								
Classified Salary	12.0706	471,850	—	471,850	10.2828	408,127	—	408,127
Maintenance and Operations	—	—	87,350	87,350	—	—	41,213	41,213
D223231-Periop Materials Management - Total	12.0706	471,850	87,350	559,200	10.2828	408,127	41,213	449,340
D223302-Mail Services								
Classified Salary	9.0749	332,998	—	332,998	8.4346	309,384	—	309,384

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	—	—	118,707	118,707	—	—	29,008	29,008
D223302-Mail Services - Total	9.0749	332,998	118,707	451,705	8.4346	309,384	29,008	338,392
D223220-Hospital Materials Management								
Classified Salary	25.9914	868,818	—	868,818	18.4492	664,977	—	664,977
Maintenance and Operations	—	—	389,927	389,927	—	—	381,049	381,049
D223220-Hospital Materials Management - Total	25.9914	868,818	389,927	1,258,745	18.4492	664,977	381,049	1,046,026
D223225-Materials Management								
AP Salary	0.5286	76,637	—	76,637	0.3186	49,727	—	49,727
Classified Salary	20.5288	854,203	—	854,203	14.9178	644,726	—	644,726
Maintenance and Operations	—	—	409,244	409,244	—	—	385,953	385,953
D223225-Materials Management - Total	21.0574	930,840	409,244	1,340,084	15.2364	694,453	385,953	1,080,406
D223226-Victory Lakes Materials Manage								
Classified Salary	5.9912	234,768	—	234,768	4.8410	179,291	—	179,291
Maintenance and Operations	—	—	29,438	29,438	—	—	17,280	17,280
D223226-Victory Lakes Materials Manage - Total	5.9912	234,768	29,438	264,206	4.8410	179,291	17,280	196,571
D223206-Data Analytics								
Classified Salary	5.0221	432,077	—	432,077	—	—	—	—
Maintenance and Operations	—	—	10,941	10,941	—	—	—	—
D223206-Data Analytics - Total	5.0221	432,077	10,941	443,018	—	—	—	—
D300700-Instit Support Eliminations								
Maintenance and Operations	—	—	(182,309)	(182,309)	—	—	(773,168)	(773,168)
D300700-Instit Support Eliminations - Total	—	—	(182,309)	(182,309)	—	—	(773,168)	(773,168)
D161801-OCA - Office of County Affairs								
Classified Salary	—	—	—	—	3.7616	211,494	—	211,494
Maintenance and Operations	—	—	—	—	—	—	9,145	9,145
D161801-OCA - Office of County Affairs - Total	—	—	—	—	3.7616	211,494	9,145	220,639
D300000-Inter-Area Eliminations								
Maintenance and Operations	—	—	(77,517,158)	(77,517,158)	—	—	(78,961,519)	(78,961,519)
D300000-Inter-Area Eliminations - Total	—	—	(77,517,158)	(77,517,158)	—	—	(78,961,519)	(78,961,519)
E_Institutional Support								
PCAO_30457 - Institutional Support - Institutional Support								
AP Salary	110.8375	20,164,501	—	20,164,501	93.9913	17,542,627	—	17,542,627
Classified Salary	843.4409	56,414,838	—	56,414,838	748.0467	53,122,564	—	53,122,564
Non-Teaching Salary	3.4361	287,480	—	287,480	2.4962	238,335	—	238,335

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Faculty Salaries	0.5286	221,799	—	221,799	0.4193	169,352	—	169,352
Maintenance and Operations	—	—	(41,582,772)	(41,582,772)	—	—	(52,723,537)	(52,723,537)
PCAO_30457 - Institutional Support - Institutional Support - Total	958,2431	77,088,618	(41,582,772)	35,505,846	844.9535	71,072,878	(52,723,537)	18,349,341

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Institutional_Support								
AP Salary	114.0093	20,559,938	—	20,559,938	96.8745	17,961,884	—	17,961,884
Classified Salary	844.4101	56,462,310	—	56,462,310	748.9828	53,204,326	—	53,204,326
Non-Teaching Salary	3.4361	287,480	—	287,480	2.4962	238,335	—	238,335
Faculty Salaries	0.5286	221,799	—	221,799	0.4193	169,352	—	169,352
Maintenance and Operations	—	—	(41,582,772)	(41,582,772)	—	—	(52,722,954)	(52,722,954)
Institutional_Support - Total	<u>962.3841</u>	<u>77,531,527</u>	<u>(41,582,772)</u>	<u>35,948,755</u>	<u>848.7728</u>	<u>71,573,897</u>	<u>(52,722,954)</u>	<u>18,850,943</u>

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Student Services								
PCAO_30447 - Student Services - Student Services								
D222100-Associate VP For Student Svcs								
AP Salary	0.1667	25,064	—	25,064	0.1676	34,742	—	34,742
Classified Salary	1.0000	71,240	—	71,240	0.8431	60,750	—	60,750
Maintenance and Operations	—	—	1,772	1,772	—	—	2,843	2,843
D222100-Associate VP For Student Svcs - Total	1.1667	96,304	1,772	98,076	1.0107	95,492	2,843	98,335
D222120-Enrollment Services - State								
AP Salary	3.0000	362,930	—	362,930	2.5090	322,197	—	322,197
Classified Salary	23.0000	1,263,037	—	1,263,037	18.9464	1,063,281	—	1,063,281
Maintenance and Operations	—	—	16,218	16,218	—	—	11,592	11,592
D222120-Enrollment Services - State - Total	26.0000	1,625,967	16,218	1,642,185	21.4554	1,385,478	11,592	1,397,070
D222300-Student Wellness								
Maintenance and Operations	—	—	—	—	—	—	325	325
D222300-Student Wellness - Total	—	—	—	—	—	—	325	325
D141960-Office of Faculty Affairs								
Classified Salary	1.6667	108,721	—	108,721	0.7009	46,265	—	46,265
Faculty Salaries	0.3333	176,800	—	176,800	0.2786	162,845	—	162,845
Maintenance and Operations	—	—	14,539	14,539	—	—	758	758
D141960-Office of Faculty Affairs - Total	2.0000	285,521	14,539	300,060	0.9795	209,110	758	209,868
E_Student Services								
PCAO_30447 - Student Services - Student Services								
AP Salary	3.1667	387,994	—	387,994	2.6766	356,939	—	356,939
Classified Salary	25.6667	1,442,998	—	1,442,998	20.4904	1,170,296	—	1,170,296
Faculty Salaries	0.3333	176,800	—	176,800	0.2786	162,845	—	162,845
Maintenance and Operations	—	—	32,529	32,529	—	—	15,518	15,518
PCAO_30447 - Student Services - Student Services - Total	29.1667	2,007,792	32,529	2,040,321	23.4456	1,690,080	15,518	1,705,598

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Student Services								
PCAO_30611 - Medical Education								
D141600-SOM Assoc Dean-Student Affairs								
AP Salary	4.0000	448,141	—	448,141	3.1422	302,591	—	302,591
Classified Salary	12.4167	730,975	—	730,975	9.9341	616,388	—	616,388
Faculty Salaries	—	—	—	—	0.1593	37,077	—	37,077
Maintenance and Operations	—	—	61,333	61,333	—	—	33,123	33,123
D141600-SOM Assoc Dean-Student Affairs - Total	16.4167	1,179,116	61,333	1,240,449	13.2356	956,056	33,123	989,179

E_Student Services								
PCAO_30611 - Medical Education								
AP Salary	4.0000	448,141	—	448,141	3.1422	302,591	—	302,591
Classified Salary	12.4167	730,975	—	730,975	9.9341	616,388	—	616,388
Faculty Salaries	—	—	—	—	0.1593	37,077	—	37,077
Maintenance and Operations	—	—	61,333	61,333	—	—	33,123	33,123
PCAO_30611 - Medical Education - Total	16.4167	1,179,116	61,333	1,240,449	13.2356	956,056	33,123	989,179

**The University of Texas Medical Branch at Galveston
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	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Student Services								
PCAO_30641 - Nursing Education								
D151600-SON Student Affairs/Admissions								
AP Salary	1.0000	142,363	-	142,363	0.8362	119,499	-	119,499
Classified Salary	6.0000	340,519	-	340,519	4.6392	269,467	-	269,467
D151600-SON Student Affairs/Admissions - Total	7.0000	482,882	-	482,882	5.4754	388,966	-	388,966
E_Student Services								
PCAO_30641 - Nursing Education								
AP Salary	1.0000	142,363	-	142,363	0.8362	119,499	-	119,499
Classified Salary	6.0000	340,519	-	340,519	4.6392	269,467	-	269,467
PCAO_30641 - Nursing Education - Total	7.0000	482,882	-	482,882	5.4754	388,966	-	388,966

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Student Services								
AP Salary	8,1667	978,498	—	978,498	6,6550	779,029	—	779,029
Classified Salary	44,0834	2,514,492	—	2,514,492	35,0637	2,056,151	—	2,056,151
Faculty Salaries	0,3333	176,800	—	176,800	0,4379	199,922	—	199,922
Maintenance and Operations	—	—	93,862	93,862	—	—	48,641	48,641
E_Student Services - Total	<u>52,5834</u>	<u>3,669,790</u>	<u>93,862</u>	<u>3,763,652</u>	<u>42,1566</u>	<u>3,035,102</u>	<u>48,641</u>	<u>3,083,743</u>

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
EIC_DATA								
Staff Benefits PCAO								
D_Staff Benefits								
Accrued Vacation and Sick Pay	-	-	6,725,895	6,725,895	-	-	5,992,169	5,992,169
Longevity Pay OOE	-	-	5,501,392	5,501,392	-	-	5,048,661	5,048,661
Old Age and Survivors Insurance	-	-	34,570,532	34,570,532	-	-	27,897,850	27,897,850
Retirement Proportionality	-	-	34,919,540	34,919,540	-	-	27,865,687	27,865,687
Staff Group Insurance Premiums	-	-	74,821,988	74,821,988	-	-	66,673,507	66,673,507
Unemployment Compensation Insurance	-	-	880,128	880,128	-	-	501,392	501,392
Worker's Compensation Insurance	-	-	629,971	629,971	-	-	469,301	469,301
D_Staff Benefits - Total	-	-	158,049,446	158,049,446	-	-	134,448,567	134,448,567
EIC_DATA								
Staff Benefits PCAO								
Accrued Vacation and Sick Pay	-	-	6,725,895	6,725,895	-	-	5,992,169	5,992,169
Longevity Pay OOE	-	-	5,501,392	5,501,392	-	-	5,048,661	5,048,661
Old Age and Survivors Insurance	-	-	34,570,532	34,570,532	-	-	27,897,850	27,897,850
Retirement Proportionality	-	-	34,919,540	34,919,540	-	-	27,865,687	27,865,687
Staff Group Insurance Premiums	-	-	74,821,988	74,821,988	-	-	66,673,507	66,673,507
Unemployment Compensation Insurance	-	-	880,128	880,128	-	-	501,392	501,392
Worker's Compensation Insurance	-	-	629,971	629,971	-	-	469,301	469,301
Staff Benefits PCAO - Total	-	-	158,049,446	158,049,446	-	-	134,448,567	134,448,567

**The University of Texas Medical Branch at Galveston
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	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Operation and Maintenance of Plant								
PCAO_30457 - Institutional Support - Institutional Support								
D300000-Inter-Area Eliminations								
Maintenance and Operations	-	-	(41,414,635)	(41,414,635)	-	-	(52,962,975)	(52,962,975)
D300000-Inter-Area Eliminations - Total	-	-	(41,414,635)	(41,414,635)	-	-	(52,962,975)	(52,962,975)
E_Operation and Maintenance of Plant								
PCAO_30457 - Institutional Support - Institutional Support								
Maintenance and Operations	-	-	(41,414,635)	(41,414,635)	-	-	(52,962,975)	(52,962,975)
PCAO_30457 - Institutional Support - Institutional Support - Total	-	-	(41,414,635)	(41,414,635)	-	-	(52,962,975)	(52,962,975)

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Operation and Maintenance of Plant								
PCAO_30528 - Physical Plant Svcs - Operation & Maintenance of Plant								
D244400-Infectious Waste Materials								
Maintenance and Operations	-	-	275,747	275,747	-	-	187,675	187,675
D244400-Infectious Waste Materials - Total	-	-	275,747	275,747	-	-	187,675	187,675
D244525-Environmental Services - LCC								
Maintenance and Operations	-	-	1,247,265	1,247,265	-	-	2,236,266	2,236,266
D244525-Environmental Services - LCC - Total	-	-	1,247,265	1,247,265	-	-	2,236,266	2,236,266
D244500-Environmental Services								
Maintenance and Operations	-	-	12,308,431	12,308,431	-	-	9,233,947	9,233,947
D244500-Environmental Services - Total	-	-	12,308,431	12,308,431	-	-	9,233,947	9,233,947
D244515-Environmental Svcs Spec Events								
Maintenance and Operations	-	-	11,214	11,214	-	-	25,944	25,944
D244515-Environmental Svcs Spec Events - Total	-	-	11,214	11,214	-	-	25,944	25,944
D223245-Fleet Management - E&G								
Classified Salary	-	2,033	-	2,033	-	-	-	-
Maintenance and Operations	-	-	-	-	-	-	1,713	1,713
D223245-Fleet Management - E&G - Total	-	2,033	-	2,033	-	-	1,713	1,713
D223600-Campus Municipal Solid Waste								
Maintenance and Operations	-	-	598,496	598,496	-	-	353,907	353,907
D223600-Campus Municipal Solid Waste - Total	-	-	598,496	598,496	-	-	353,907	353,907
D223603-Municipal Solid Waste - LCC								
Maintenance and Operations	-	-	-	-	-	-	20,651	20,651
D223603-Municipal Solid Waste - LCC - Total	-	-	-	-	-	-	20,651	20,651
D223738-Facilities Risk Management								
AP Salary	0.7049	104,149	-	104,149	0.6423	97,795	-	97,795
Classified Salary	1.9383	156,736	-	156,736	1.8946	155,881	-	155,881
Maintenance and Operations	-	-	108,557	108,557	-	-	44,916	44,916
D223738-Facilities Risk Management - Total	2.6432	260,885	108,557	369,442	2.5369	253,676	44,916	298,592
D223740-Portfolio Management								
AP Salary	3.1718	440,942	-	440,942	2.6207	325,707	-	325,707
Classified Salary	9.2511	651,877	-	651,877	7.1347	544,445	-	544,445
Maintenance and Operations	-	-	64,534	64,534	-	-	94,048	94,048
D223740-Portfolio Management - Total	12.4229	1,092,819	64,534	1,157,353	9.7554	870,152	94,048	964,200

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D223745-Design and Construction								
AP Salary	6.3436	890,159	—	890,159	4.6198	711,933	—	711,933
Classified Salary	45.9915	(118,686)	—	(118,686)	40.3139	(227,142)	—	(227,142)
Maintenance and Operations	—	—	120,512	120,512	—	—	90,508	90,508
D223745-Design and Construction - Total	52.3351	771,473	120,512	891,985	44.9337	484,791	90,508	575,299
D223500-Facilities Plan-Institutional								
Maintenance and Operations	—	—	1,541,250	1,541,250	—	—	1,807,123	1,807,123
D223500-Facilities Plan-Institutional - Total	—	—	1,541,250	1,541,250	—	—	1,807,123	1,807,123
D223510-Facilities-Inst Pass Thru Cost								
Maintenance and Operations	—	—	—	—	—	—	4,774	4,774
D223510-Facilities-Inst Pass Thru Cost - Total	—	—	—	—	—	—	4,774	4,774
D223520-Maintenance One Time Costs								
Maintenance and Operations	—	—	—	—	—	—	624	624
D223520-Maintenance One Time Costs - Total	—	—	—	—	—	—	624	624
D223380-EHS-Occupational Safety								
Classified Salary	5.0221	335,993	—	335,993	4.2704	303,227	—	303,227
Maintenance and Operations	—	—	51,564	51,564	—	—	58,777	58,777
D223380-EHS-Occupational Safety - Total	5.0221	335,993	51,564	387,557	4.2704	303,227	58,777	362,004
D223340-EHS-Hazardous Waste Management								
AP Salary	1.0573	134,755	—	134,755	0.9610	128,787	—	128,787
Classified Salary	6.8723	473,871	—	473,871	6.1393	431,308	—	431,308
Maintenance and Operations	—	—	260,307	260,307	—	—	282,459	282,459
D223340-EHS-Hazardous Waste Management - Total	7.9296	608,626	260,307	868,933	7.1003	560,095	282,459	842,554
D223341-EHS-Institutional Compliance								
AP Salary	0.9692	174,554	—	174,554	0.8938	160,403	—	160,403
Classified Salary	5.9030	404,032	—	404,032	4.6825	291,543	—	291,543
Maintenance and Operations	—	—	5,559	5,559	—	—	5,127	5,127
D223341-EHS-Institutional Compliance - Total	6.8722	578,586	5,559	584,145	5.5763	451,946	5,127	457,073
D223320-EHS-General Safety & Fire Prev								
AP Salary	1.0573	145,070	—	145,070	0.9610	137,119	—	137,119
Classified Salary	9.7797	685,397	—	685,397	10.8072	680,370	—	680,370
Maintenance and Operations	—	—	358,469	358,469	—	—	407,372	407,372
D223320-EHS-General Safety & Fire Prev - Total	10.8370	830,467	358,469	1,188,936	11.7682	817,489	407,372	1,224,861
D223330-EHS-Biological & Chemical Safe								
AP Salary	0.7049	97,071	—	97,071	0.7013	97,806	—	97,806
Classified Salary	3.0838	282,274	—	282,274	3.4706	313,517	—	313,517

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Maintenance and Operations	-	-	87,231	87,231	-	-	121,178	121,178
D223330-EHS-Biological & Chemical Safe - Total	3.7887	379,345	87,231	466,576	4.1719	411,323	121,178	532,501
D223419-FOAM-Core M EHS								
AP Salary	0.1762	23,131	-	23,131	0.1347	21,453	-	21,453
Classified Salary	4.4053	417,567	-	417,567	3.2781	328,971	-	328,971
Maintenance and Operations	-	-	4,509	4,509	-	-	4,360	4,360
D223419-FOAM-Core M EHS - Total	4.5815	440,698	4,509	445,207	3.4128	350,424	4,360	354,784
D223310-EHS-Environmental Radiation Sa								
AP Salary	1.0573	138,896	-	138,896	0.9607	131,253	-	131,253
Classified Salary	2.9075	205,476	-	205,476	2.8056	200,910	-	200,910
Maintenance and Operations	-	-	91,071	91,071	-	-	59,920	59,920
D223310-EHS-Environmental Radiation Sa - Total	3.9648	344,372	91,071	435,443	3.7663	332,163	59,920	392,083
D223342-EHS - Hazardous Waste - LCC								
Maintenance and Operations	-	-	13,698	13,698	-	-	-	-
D223342-EHS - Hazardous Waste - LCC - Total	-	-	13,698	13,698	-	-	-	-
D223322-EHS-Gen'l Safety & Fire Pr-LCC								
Maintenance and Operations	-	-	18,620	18,620	-	-	4,646	4,646
D223322-EHS-Gen'l Safety & Fire Pr-LCC - Total	-	-	18,620	18,620	-	-	4,646	4,646
D223312-EHS-Radiation Safety-LCC								
Maintenance and Operations	-	-	6,280	6,280	-	-	-	-
D223312-EHS-Radiation Safety-LCC - Total	-	-	6,280	6,280	-	-	-	-
D223617-Maintenance - Offsite Clinics								
Classified Salary	2.9956	169,722	-	169,722	3.8352	220,352	-	220,352
Maintenance and Operations	-	-	337,024	337,024	-	-	304,702	304,702
D223617-Maintenance - Offsite Clinics - Total	2.9956	169,722	337,024	506,746	3.8352	220,352	304,702	525,054
D223614-Maintenance - LCC								
AP Salary	1.0573	142,025	-	142,025	0.9609	129,970	-	129,970
Classified Salary	6.8723	437,518	-	437,518	8.2759	526,026	-	526,026
Maintenance and Operations	-	-	827,881	827,881	-	-	728,708	728,708
D223614-Maintenance - LCC - Total	7.9296	579,543	827,881	1,407,424	9.2368	655,996	728,708	1,384,704
D223418-FOAM-Core K Maintenance								
AP Salary	0.5286	112,501	-	112,501	0.4354	87,377	-	87,377
Classified Salary	3.6124	269,882	-	269,882	3.1420	227,395	-	227,395
Maintenance and Operations	-	-	1,871,153	1,871,153	-	-	1,641,614	1,641,614
D223418-FOAM-Core K Maintenance - Total	4.1410	382,383	1,871,153	2,253,536	3.5774	314,772	1,641,614	1,956,386

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
D223750-BOF - West Area								
AP Salary	0.8810	113,620	--	113,620	0.7690	104,319	--	104,319
Classified Salary	19.2952	1,210,992	--	1,210,992	19.1933	1,208,100	--	1,208,100
Maintenance and Operations	--	--	1,381,369	1,381,369	--	--	1,321,678	1,321,678
D223750-BOF - West Area - Total	20.1762	1,324,612	1,381,369	2,705,981	19.9623	1,312,419	1,321,678	2,634,097
D223765-BSL4 Maintenance								
Classified Salary	1.6741	98,922	--	98,922	1.3949	91,744	--	91,744
Maintenance and Operations	--	--	237,343	237,343	--	--	204,960	204,960
D223765-BSL4 Maintenance - Total	1.6741	98,922	237,343	336,265	1.3949	91,744	204,960	296,704
D223760-BOF - Central Area								
AP Salary	1.0573	154,040	--	154,040	0.9610	137,951	--	137,951
Classified Salary	64.2294	3,907,424	--	3,907,424	53.0435	3,176,534	--	3,176,534
Maintenance and Operations	--	--	3,191,785	3,191,785	--	--	3,135,038	3,135,038
D223760-BOF - Central Area - Total	65.2867	4,061,464	3,191,785	7,253,249	54.0045	3,314,485	3,135,038	6,449,523
D223720-Property Services Contracts								
Classified Salary	0.9692	59,782	--	59,782	0.9354	55,179	--	55,179
Maintenance and Operations	--	--	3,490,835	3,490,835	--	--	3,502,614	3,502,614
D223720-Property Services Contracts - Total	0.9692	59,782	3,490,835	3,550,617	0.9354	55,179	3,502,614	3,557,793
D223722-Property Services M&O Administ								
Maintenance and Operations	--	--	360,951	360,951	--	--	289,852	289,852
D223722-Property Services M&O Administ - Total	--	--	360,951	360,951	--	--	289,852	289,852
D223755-BOF - East Area								
AP Salary	1.0573	142,025	--	142,025	0.9609	130,403	--	130,403
Classified Salary	14.8018	969,044	--	969,044	13.9700	900,186	--	900,186
Maintenance and Operations	--	--	891,512	891,512	--	--	639,235	639,235
D223755-BOF - East Area - Total	15.8591	1,111,069	891,512	2,002,581	14.9309	1,030,589	639,235	1,669,824
D223780-East Exterior Maintenance								
Classified Salary	1.9383	81,199	--	81,199	0.4680	19,567	--	19,567
Maintenance and Operations	--	--	40,681	40,681	--	--	122,033	122,033
D223780-East Exterior Maintenance - Total	1.9383	81,199	40,681	121,880	0.4680	19,567	122,033	141,600
D223416-BOF - Technical Support								
Classified Salary	1.7621	140,129	--	140,129	1.7365	133,531	--	133,531
Maintenance and Operations	--	--	1,238	1,238	--	--	725	725
D223416-BOF - Technical Support - Total	1.7621	140,129	1,238	141,367	1.7365	133,531	725	134,256
D223725-BOF - Administrative Support								
AP Salary	0.8810	133,246	--	133,246	0.7690	126,871	--	126,871

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Classified Salary	4.7577	279,574	—	279,574	0.7861	178,836	—	178,836
Maintenance and Operations	—	—	(7,280)	(7,280)	—	—	9,528	9,528
D223725-BOF - Administrative Support - Total	5.6387	412,820	(7,280)	405,540	1,5551	305,707	9,528	315,235
D223730-BOF - Leadership								
AP Salary	6.1674	1,319,207	—	1,319,207	4.4379	1,056,440	—	1,056,440
Classified Salary	(0.3524)	(277,048)	—	(277,048)	—	(192,262)	—	(192,262)
Maintenance and Operations	—	—	314,599	314,599	—	—	198,580	198,580
D223730-BOF - Leadership - Total	5.8150	1,042,159	314,599	1,356,758	4.4379	864,178	198,580	1,062,758
D223411-Police - Security Operations								
Classified Salary	10.0441	644,849	—	644,849	3.9043	196,607	—	196,607
Maintenance and Operations	—	—	17,293	17,293	—	—	9,661	9,661
D223411-Police - Security Operations - Total	10.0441	644,849	17,293	662,142	3.9043	196,607	9,661	206,268
D223405-Police								
AP Salary	2.1145	319,483	—	319,483	1.9224	287,887	—	287,887
Classified Salary	75.4188	4,531,267	—	4,531,267	63.5987	3,776,683	—	3,776,683
Maintenance and Operations	—	—	1,380,690	1,380,690	—	—	1,352,214	1,352,214
D223405-Police - Total	77.5333	4,850,750	1,380,690	6,231,440	65.5211	4,064,570	1,352,214	5,416,784
D223407-Police / GNL - Core N								
Classified Salary	0.4406	29,596	—	29,596	—	—	—	—
Maintenance and Operations	—	—	(680)	(680)	—	—	5,622	5,622
D223407-Police / GNL - Core N - Total	0.4406	29,596	(680)	28,916	—	—	5,622	5,622
E_Operation and Maintenance of Plant								
PCAO_30528 - Physical Plant Svcs - Operation & Maintenance of Plant								
AP Salary	26.9869	4,564,874	—	4,564,874	23.7118	3,873,474	—	3,873,474
Classified Salary	303.6138	16,049,422	—	16,049,422	259.0807	13,541,508	—	13,541,508
Maintenance and Operations	—	—	31,509,708	31,509,708	—	—	28,512,699	28,512,699
PCAO_30528 - Physical Plant Svcs - Operation & Maintenance of Plant - Total	332.6007	20,634,296	31,509,708	52,144,004	282.7925	17,414,982	28,512,699	45,927,681

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	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Operation and Maintenance of Plant								
PCAO_30518 - Purchased Utilities - Operation & Maintenance of Plant								
D223601-Campus Utilities								
Maintenance and Operations	-	-	33,583,296	33,583,296	-	-	25,556,477	25,556,477
D223601-Campus Utilities - Total	-	-	33,583,296	33,583,296	-	-	25,556,477	25,556,477
D223602-Utilities - LCC								
Maintenance and Operations	-	-	-	-	-	-	1,766,074	1,766,074
D223602-Utilities - LCC - Total	-	-	-	-	-	-	1,766,074	1,766,074
D300000-Inter-Area Eliminations								
Maintenance and Operations	-	-	(13,264,782)	(13,264,782)	-	-	-	-
D300000-Inter-Area Eliminations - Total	-	-	(13,264,782)	(13,264,782)	-	-	-	-
E_Operation and Maintenance of Plant								
PCAO_30518 - Purchased Utilities - Operation & Maintenance of Plant								
Maintenance and Operations	-	-	20,318,514	20,318,514	-	-	27,322,551	27,322,551
PCAO_30518 - Purchased Utilities - Operation & Maintenance of Plant - Total	-	-	20,318,514	20,318,514	-	-	27,322,551	27,322,551

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

	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Operation and Maintenance of Plant								
PCAO_30537 - Tuition Revenue Bond Retirement								
D_TRB								
Maintenance and Operations	-	-	22,424,400	22,424,400	-	-	22,423,900	22,423,900
D_TRB - Total	-	-	22,424,400	22,424,400	-	-	22,423,900	22,423,900
E_Operation and Maintenance of Plant								
PCAO_30537 - Tuition Revenue Bond Retirement								
Maintenance and Operations	-	-	22,424,400	22,424,400	-	-	22,423,900	22,423,900
PCAO_30537 - Tuition Revenue Bond Retirement - Total	-	-	22,424,400	22,424,400	-	-	22,423,900	22,423,900

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

	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Operation and Maintenance of Plant								
PCAO_30567 - Debt Service for Capital Projects								
D_Debt_Service								
Maintenance and Operations	-	-	63,170,784	63,170,784	-	-	20,930,411	20,930,411
D_Debt_Service - Total	-	-	63,170,784	63,170,784	-	-	20,930,411	20,930,411
E_Operation and Maintenance of Plant								
PCAO_30567 - Debt Service for Capital Projects								
Maintenance and Operations	-	-	63,170,784	63,170,784	-	-	20,930,411	20,930,411
PCAO_30567 - Debt Service for Capital Projects - Total	-	-	63,170,784	63,170,784	-	-	20,930,411	20,930,411

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

2019-2020

2020-2021

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Operation and Maintenance of Plant								
AP Salary	28.9869	4,584,874	--	4,584,874	23.7118	3,873,474	--	3,873,474
Classified Salary	303.6138	16,049,422	--	16,049,422	259.0807	13,541,508	--	13,541,508
Maintenance and Operations	--	--	96,008,771	96,008,771	--	--	46,226,586	46,226,586
Operation and Maintenance of Plant - Total	<u>332.6007</u>	<u>20,634,296</u>	<u>96,008,771</u>	<u>116,643,067</u>	<u>282.7925</u>	<u>17,414,982</u>	<u>46,226,586</u>	<u>63,641,568</u>

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

2019-2020

2020-2021

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
E_Scholarships and Fellowships								
PCAO_30089 - Scholarships - Schol & Fellowships								
D251822-LCC/MDA Cancer Center								
Classified Salary	-	-	-	-	4.3122	257,138	-	257,138
Maintenance and Operations	-	-	-	-	-	-	190,818	190,818
D251822-LCC/MDA Cancer Center - Total	-	-	-	-	4.3122	257,138	190,818	447,956
D222500-Student Financial Aid								
Maintenance and Operations	-	-	(32,280)	(32,280)	-	-	8,038	8,038
D222500-Student Financial Aid - Total	-	-	(32,280)	(32,280)	-	-	8,038	8,038
D141600-SOM Assoc Dean-Student Affairs								
AP Salary	0.1667	36,806	-	36,806	-	-	-	-
Classified Salary	0.1667	8,133	-	8,133	0.1731	7,275	-	7,275
Maintenance and Operations	-	-	86,685	86,685	-	-	117,548	117,548
D141600-SOM Assoc Dean-Student Affairs - Total	0.3334	44,939	86,685	131,624	0.1731	7,275	117,548	124,823
E_Scholarships and Fellowships								
PCAO_30089 - Scholarships - Schol & Fellowships								
AP Salary	0.1667	36,806	-	36,806	-	-	-	-
Classified Salary	0.1667	8,133	-	8,133	4.4853	264,413	-	264,413
Maintenance and Operations	-	-	54,405	54,405	-	-	316,404	316,404
PCAO_30089 - Scholarships - Schol & Fellowships - Total	0.3334	44,939	54,405	99,344	4.4853	264,413	316,404	580,817

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

	2019-2020				2020-2021			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
EIC_DATA								
Capital Expenditures PCAO								
D_Capital Projects								
Maintenance and Operations	—	—	406,825	406,825	—	—	406,825	406,825
D_Capital Projects - Total	—	—	406,825	406,825	—	—	406,825	406,825
 EIC_DATA								
Capital Expenditures PCAO								
Maintenance and Operations	—	—	406,825	406,825	—	—	406,825	406,825
Capital Expenditures PCAO - Total	—	—	406,825	406,825	—	—	406,825	406,825

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

2019-2020

2020-2021

	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expense	Total
Grand Totals								
AP Salary	252.6246	43,797,822	—	43,797,822	221.5149	39,738,817	—	39,738,817
Classified Salary	4,831.3004	311,518,644	—	311,518,644	4,630.5546	295,288,312	—	295,288,312
Non-Teaching Salary	495.5018	27,213,745	—	27,213,745	505.0749	29,599,639	—	29,599,639
Faculty Salaries	266.1121	45,208,698	—	45,208,698	281.8928	38,963,331	—	38,963,331
Maintenance and Operations	—	—	381,832,299	381,832,299	—	—	304,728,321	304,728,321
Accrued Vacation and Sick Pay	—	—	6,725,895	6,725,895	—	—	5,992,169	5,992,169
Longevity Pay OOE	—	—	5,501,392	5,501,392	—	—	5,048,661	5,048,661
Old Age and Survivors Insurance	—	—	34,570,532	34,570,532	—	—	27,897,850	27,897,850
Retirement Proportionality	—	—	34,919,540	34,919,540	—	—	27,865,687	27,865,687
Staff Group Insurance Premiums	—	—	74,821,988	74,821,988	—	—	66,673,507	66,673,507
Unemployment Compensation Insurance	—	—	880,128	880,128	—	—	501,392	501,392
Worker's Compensation Insurance	—	—	629,971	629,971	—	—	469,301	469,301
Grand Totals - Total	5,845.5389	427,738,909	539,881,745	967,620,654	5,639.0372	403,590,099	439,176,888	842,766,987

**Service Department
Funds**

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF SERVICE CENTER FUNDS
FISCAL YEAR 2020-2021

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Anesthesiology	--	19,025	--	--	(19,025)	(358,136)	(377,161)
Animal Resource Center	3,126,873	4,060,120	--	--	(933,247)	(8,089,145)	(9,022,392)
Antiphospholipid Antibody Syndrome	130,514	4,366	--	--	126,148	173,563	299,711
Biomolecular Research Facility	140,191	507,585	--	--	(367,394)	(1,645,222)	(2,012,616)
Biostatistics	91,577	65,683	--	--	25,894	157,799	183,693
Center for Addiction Research	5,598	305	--	--	5,293	5,557	10,850
Fleet Services	2,225,156	2,066,375	--	--	158,781	729,207	887,988
Geonomics Service Core	420,693	860,439	--	--	(439,746)	(1,020,119)	(1,459,865)
Galveston National Laboratories	456,975	613,535	--	--	(156,560)	152,020	(4,540)
Histopathology	18,132	--	--	--	18,132	(173,090)	(154,958)
In-House Construction	970,666	944,824	--	--	25,842	608,714	634,556
Incinerator Services	985,444	917,944	--	--	67,500	405,490	472,990
Information Services	22,919,762	21,706,040	--	--	1,213,722	14,232,935	15,446,657
Institute for Translational Sciences	193,343	110,583	--	--	82,760	(199,284)	(116,524)
Institutional Administration	9,825,889	9,551,632	--	--	274,257	3,689,763	3,964,020
Investigational Drug	57,994	424,507	--	366,513	--	--	--
Medical Branch Library	1,481,078	1,189,514	--	--	291,564	1,250,872	1,542,436
Microbiology/Immunology	837,873	924,087	--	--	(86,214)	(1,169,202)	(1,255,416)
Office of Clinical Simulation	1,617	11,016	--	--	(9,399)	196,469	187,070
Office of the EVP Provost	--	12,850	--	--	(12,850)	--	(12,850)
Research Instrumentation	--	76	--	--	(76)	--	(76)
Supply Chain	94,739	62,498	--	--	32,241	698,480	730,721
Utilities Services	33,170,871	33,710,413	--	--	(539,542)	6,249,733	5,710,191
Intercompany Eliminations	(79,630,201)	(79,630,201)	--	--	--	--	--
Total Service Centers	(2,475,216)	(1,866,784)	--	366,513	(241,919)	15,896,404	15,654,485

Designated Funds

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
2021 BUDGET
DESIGNATED FUNDS SUMMARY**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Bookstore and Other Services	1,264,084	1,125,592	--	--	138,492	1,970,179	2,108,671
Institutional Support	29,572,075	117,150,281	(4,861,235)	65,059,643	(27,379,798)	154,366,704	126,986,906
Graduate School of Biomedical Sciences	813,069	932,513	--	71,879	(47,565)	388,120	340,555
School of Health Professions	6,268,464	1,576,455	--	168,967	4,860,976	80,356	4,941,332
School of Medicine	67,344,783	52,410,822	(708,073)	977,746	15,203,634	4,954,777	20,158,411
School of Nursing	7,954,792	1,525,458	--	245,839	6,675,173	(1,407,531)	5,267,642
UTMB HealthCare Systems	41,734,851	39,425,931	--	--	2,308,920	21,366,158	23,675,078
UTMB Hospital	163,558,166	120,523,622	--	(366,513)	42,668,031	(19,084,312)	23,583,719
	318,510,284	334,670,674	(5,569,308)	66,157,561	44,427,863	162,634,451	207,062,314
Service Centers	(2,475,216)	(1,866,784)	--	366,513	(241,919)	15,896,404	15,654,485
TDCJ Hospital	142,882,093	152,089,252	--	14,277,940	5,070,781	(18,607,591)	(13,536,810)
Correctional Managed Care	488,705,147	550,400,415	--	63,891,616	2,196,348	3,968,456	6,164,804
Subtotal CMC and TDCJ Hospital	631,587,240	702,489,667	--	78,169,556	7,267,129	(14,639,135)	(7,372,006)
Total Other Designated	947,622,308	1,035,293,557	(5,569,308)	144,693,630	51,453,073	163,891,720	215,344,793
Medical Services Research and Development	271,493,481	271,493,481	--	--	--	41,296,804	41,296,804
Less Eliminations	(82,278,330)	(121,446,973)	--	--	39,168,643	--	39,168,643
Total Designated Funds	1,136,837,459	1,185,340,065	(5,569,308)	144,693,630	90,621,716	205,188,524	295,810,240

**The University of Texas Medical Branch at Galveston
MSRDP / PRS Summary of Operations
Budget FY 2020 and Budget FY 2021**

	<u>UTMB FY 2020 Budget</u>	<u>UTMB FY 2021 Budget</u>
Operating Revenues:		
Gross Patient Charges	680,602,044	632,010,641
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	129,155,047	118,574,789
Contractual Allowances - Medicare	93,778,637	86,096,381
Contractual Allowances - Managed Care and Other Insurance	189,518,602	173,993,419
Other Unreimbursed Medical Charges	26,220,351	24,072,405
Bad Debt Expense	10,809,110	9,923,637
Less: Total Discounts and Allowances	<u>449,481,747</u>	<u>412,660,631</u>
Net Patient Revenues	231,120,297	219,350,010
Contractual Revenues	37,919,285	37,221,359
Other Operating Revenues	9,860,602	14,164,631
Total Operating Revenues Included in Monthly Financial Report	<u>278,900,184</u>	<u>270,736,000</u>
Operating Expenses:		
Faculty Salaries	140,330,050	125,911,024
Staff Salaries	72,221,677	84,309,202
Resident Salaries	-	-
Fringe Benefits	41,026,845	36,507,603
Maintenance and Operations	17,592,404	22,864,270
Professional Liability Insurance	223,892	233,774
Travel	1,610,285	1,627,236
Official Functions	-	-
Shared Service Expenses	1,133,909	40,372
Total Operating Expenses Included in Monthly Financial Report	<u>274,139,062</u>	<u>271,493,481</u>
Operating Income (Loss)	4,761,122	(757,481)
Investment Income	313,310	754,600
Gift Contributions for Operations	-	2,881
Interest Expense on Debt Service	-	-
Adjusted Income (Loss)	5,074,432	-
Adjusted Income (Loss) - as a percentage	1.82%	0.00%
Change in Net Assets	5,074,432	-
Beginning Net Assets - As Previously Reported	42,829,646	55,337,908
Restatements	7,433,830	(14,041,104)
Beginning Net Assets - As Restated	<u>50,263,476</u>	<u>41,296,804</u>
Ending Net Assets	<u>\$ 55,337,908</u>	<u>\$ 41,296,804</u>

The University of Texas Medical Branch at Galveston

CMC and TDCJ Hospital Summary of Operations
Fiscal Year Ending August 31, 2021

	FY 2021 Designated Budget	FY 2021 Restricted Budget	FY 2021 Plant Budget	FY 2021 All Funds
Operating Revenue:				
Contractual Revenue	631,410,172	—	—	631,410,172
Grants and Contracts	—	11,820,019	—	11,820,019
Other	177,068	—	—	177,068
Total Operating Revenue	631,587,240	11,820,019	—	643,407,259
Operating Expenses:				
Staff Salaries	292,527,188	2,592,413	—	295,119,601
Benefits	90,568,516	206,235	—	90,774,751
Maintenance and Operations	317,600,275	9,012,824	4,755	326,617,854
Travel	1,793,688	2,832	—	1,796,520
Total Operating Expenses	702,489,667	11,814,304	4,755	714,308,726
Operating Income (Loss)	(70,902,427)	5,715	(4,755)	(70,901,467)
Non-Operating Revenues (Expenses):				
Investment Income	—	—	—	—
Net Increase (Decrease) of Fair Value of Investments	—	—	—	—
Other Non-Operating Revenues (Expenses)	—	—	—	—
Net Non-Operating Revenues (Expenses):	—	—	—	—
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	(70,902,427)	5,715	(4,755)	(70,901,467)
Transfers In	78,169,556	—	—	78,169,556
Debt Service	—	—	—	—
Capital Outlay	—	—	—	—
Change in Net Assets	7,267,129	5,715	(4,755)	7,268,089
Net Assets -Beginning Of Year	(14,639,135)	1,309,754	—	(13,329,381)
Net Assets - End of Year	(7,372,006)	1,315,469	(4,755)	(6,061,292)

**The University of Texas Medical Branch at Galveston
Summary of Designated Tuition
FY2021 Budget**

Estimated Income

School Name	Rate	Amount
School of Medicine	MD: \$13,721/YR; PA: \$11,225/YR	12,659,138
Graduate School of Biomedical Sciences	Nursing PHD: \$226.78/SCH; MPH: \$108.11/SCH; MS/PhD: \$109.44/SCH	649,856
School of Health Professions	Grad: \$244.00/SCH; Ugrad: \$178.25/SCH	4,251,531
School of Nursing	Undergrad: \$173.97/SCH; Grad: \$232.70/SCH; DNP: \$233.15/SCH	5,122,668

Total - Designated Tuition Estimated Income

\$22,683,193

Expenditures

Uses:

Academic Support	7,244,749
Student Services	533,316
Scholarships & Fellowships	2,532,619
First Year Student Tuition and Fees	-
First Year Student Health Insurance	-
Early enrollment program	-
Education Incentive Plan	1,791,744
Recruitment	533,883
Certificate Program	-
Student Programs	4,776,053
Student diversity pipeline programs	189,887
Medical Simulation program	610,390
Classroom upgrades and equipment replacement	153,680
Operations and Maintenance	4,316,872

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

Total - Estimated Expenditures

\$22,683,193

FY 2020-2021 Ending Balance

\$ -

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS MEDICAL BRANCH
SUMMARY OF AUXILIARY FUNDS
FISCAL YEAR 2020-2021

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Field House	1,184,812	1,081,203	--	--	103,609	(1,731,442)	(1,627,833)
Housing	1,349,002	1,555,527	--	--	(206,525)	(4,154,838)	(4,361,363)
M D Anderson	514,178	471,715	--	--	42,463	--	42,463
Retail	6,135,155	6,848,876	--	--	(713,721)	(6,573,140)	(7,286,861)
Vending	187,791	98,621	--	--	89,170	715,501	804,671
University Parking Facilities	8,079,069	5,969,497	(387,103)	--	1,722,469	11,942,624	13,665,093
	<u>17,450,007</u>	<u>16,025,439</u>	<u>(387,103)</u>	<u>--</u>	<u>1,037,465</u>	<u>198,705</u>	<u>1,236,170</u>

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF RESTRICTED FUNDS - GRANTS AND CONTRACTS
FISCAL YEAR 2020-2021

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Hospitals and Clinics	9,904,342	11,316,801	--	--	(1,412,459)	(7,774,553)	(9,187,012)
Correctional Managed Care	11,893,925	11,814,304	--	--	79,621	1,309,754	1,389,375
Office of the EVP - Provost	1,676,490	1,529,686	--	--	146,804	117,040	263,844
School of Medicine	101,686,768	100,125,881	--	--	1,560,887	3,883,887	5,444,774
School of Nursing	115,723	110,337	--	--	5,386	25,124	30,510
School of Health Professions	3,732,188	3,722,495	--	--	9,693	41,963	51,656
Grad Schl of Biomed Sciences	12,753	12,490	--	--	263	(17,936)	(17,673)
Institutional Support	194,834	180,425	--	--	14,409	379,721	394,130
Total Gifts and Endowments	129,217,023	128,812,419	--	--	404,604	(2,035,000)	(1,630,396)

Gift Funds

**THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
SUMMARY OF RESTRICTED FUNDS - GIFTS AND ENDOWMENTS
FISCAL YEAR 2020-2021**

	ESTIMATED INCOME	BUDGETED EXPENSES	DEBT SERVICE	TRANSFERS IN (OUT)	ESTIMATED EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ENDING BALANCE
Hospitals and Clinics	362,646	589,820	--	--	(227,174)	1,390,580	1,163,406
Office of the EVP - Provost	1,528,476	900,119	--	--	628,357	9,419,819	10,048,176
School of Medicine	22,602,050	22,654,281	--	--	(52,231)	23,628,350	23,576,119
School of Nursing	1,361,101	1,151,982	--	--	209,119	1,261,755	1,470,874
School of Health Professions	590,663	613,965	--	--	(23,302)	787,511	764,209
Grad Schl of Biomed Sciences	883,398	828,474	--	--	54,924	1,231,756	1,286,680
Institutional Support	6,684,451	3,483,707	--	--	3,200,744	9,192,258	12,393,002
Total Gifts and Endowments	34,012,785	30,222,348	--	--	3,790,437	46,912,029	50,702,466

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
 2020-21 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	-	3,922,098	-	-3,922,098	-	-	-
Capital Projects	-	78,779,482	-	78,779,482	-	-	-
TOTAL	-	82,701,580	-	82,701,580	-	-	-

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THE UNIVERSITY OF TEXAS MEDICAL BRANCE AT GALVESTON
 EDUCATION AND GENERAL FUND SUMMARY
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