

# **Financial Report on Correctional Managed Health Care**



**Monthly Report  
July FY2023**

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
**Financial Report on Inmate Health Care, pursuant to Agency Rider 42**  
**July FY2023**

<b><u>Method of Finance</u></b>	<b><u>TTUHSC</u></b>	<b><u>UTMB</u></b>	<b><u>Total</u></b>
<b>C.1.8. Unit &amp; Psychiatric Care</b>			
TDCJ Appropriation	\$ 57,244,003	\$ 237,866,768	\$ 295,110,771
State Reimbursement Benefits	\$ 9,876,487	\$ 53,670,329	\$ 63,546,815
Other Misc Revenue	\$ 2,032	\$ 41,179	\$ 43,211
<b>C.1.8. Total Method of Finance</b>	<b>\$ 67,122,522</b>	<b>\$ 291,578,276</b>	<b>\$ 358,700,798</b>
<b>C.1.9. Hospital &amp; Clinical Care</b>			
TDCJ Appropriation	\$ 39,216,194	\$ 209,082,015	\$ 248,298,209
State Reimbursement Benefits	\$ 1,884,106	\$ -	\$ 1,884,106
Other Misc Revenue	\$ -	\$ -	\$ -
<b>C.1.9. Total Method of Finance</b>	<b>\$ 41,100,300</b>	<b>\$ 209,082,015</b>	<b>\$ 250,182,316</b>
<b>C.1.10. Managed Health Care - Pharmacy</b>			
TDCJ Appropriation	\$ 12,781,513	\$ 54,421,347	\$ 67,202,860
State Reimbursement Benefits	\$ 85,205	\$ 2,074,410	\$ 2,159,615
Other Misc Revenue	\$ -	\$ 1,800	\$ 1,800
<b>C.1.10. Total Method of Finance</b>	<b>\$ 12,866,718</b>	<b>\$ 56,497,557</b>	<b>\$ 69,364,275</b>
<b>TOTAL METHOD OF FINANCE</b>	<b>\$ 121,089,540</b>	<b>\$ 557,157,848</b>	<b>\$ 678,247,388</b>

<b><u>Method of Finance Summary</u></b>	<b><u>TTUHSC</u></b>	<b><u>UTMB</u></b>	<b><u>Total</u></b>
TDCJ Appropriation	\$ 109,241,710	\$ 501,370,131	\$ 610,611,841
State Reimbursement Benefits	\$ 11,845,798	\$ 55,744,738	\$ 67,590,536
Other Misc Revenue	\$ 2,032	\$ 42,979	\$ 45,011
<b>TOTAL METHOD OF FINANCE</b>	<b>\$ 121,089,540</b>	<b>\$ 557,157,848</b>	<b>\$ 678,247,388</b>

<b><u>Expenditures</u></b>	<b><u>TTUHSC</u></b>	<b><u>UTMB</u></b>	<b><u>Total</u></b>
C.1.8. Unit & Psychiatric Care	\$ 76,162,568	\$ 329,840,438	\$ 406,003,006
C.1.9. Hospital & Clinical Care	\$ 39,028,266	\$ 263,284,890	\$ 302,313,156
C.1.10. Managed Health Care - Pharmacy	\$ 10,407,539	\$ 56,479,806	\$ 66,887,345
<b>TOTAL EXPENDITURES</b>	<b>\$ 125,598,373</b>	<b>\$ 649,605,134</b>	<b>\$ 775,203,507</b>

<b>DIFFERENCE</b>	<b>\$ (4,508,833)</b>	<b>\$ (92,447,286)</b>	<b>\$ (96,956,119)</b>
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<b>C.1.8. UNIT &amp; PSYCHIATRIC CARE</b>			
	<u>TTUHSC</u>	<u>UTMB</u>	<u>Total</u>
<b>Method of Finance:</b>			
TDCJ Appropriation	\$ 57,244,003	\$ 237,866,768	\$ 295,110,771
Revenue Deferred to FY2023*	\$ -	\$ -	\$ -
State Reimbursement Benefits	\$ 9,876,487	\$ 53,670,329	\$ 63,546,815
Other Misc Revenue	\$ 2,032	\$ 41,179	\$ 43,211
<b>TOTAL METHOD OF FINANCE</b>	<b>\$ 67,122,522</b>	<b>\$ 291,578,276</b>	<b>\$ 358,700,798</b>
<b>Expenditures:</b>			
<b>Unit Care</b>			
Salaries	\$ 26,688,627	\$ 196,616,079	\$ 223,304,706
Benefits	\$ 8,690,093	\$ 56,438,934	\$ 65,129,026
Other Operating Expenses	\$ 4,383,070	\$ 26,094,248	\$ 30,477,318
Professional Services	\$ 4,635,965	\$ -	\$ 4,635,965
Contracted Units/Services	\$ 12,001,365	\$ -	\$ 12,001,365
Travel	\$ 367,498	\$ 1,729,473	\$ 2,096,971
Capitalized Equipment	\$ 1,199,548	\$ 2,279,481	\$ 3,479,029
<b>Subtotal, Unit Care</b>	<b>\$ 57,966,165</b>	<b>\$ 283,158,215</b>	<b>\$ 341,124,380</b>
<b>Psychiatric Care</b>			
Salaries	\$ 9,591,042	\$ 30,914,115	\$ 40,505,158
Benefits	\$ 2,577,881	\$ 7,932,836	\$ 10,510,717
Other Operating Expenses	\$ 218,219	\$ 309,705	\$ 527,923
Professional Services	\$ 3,616,402	\$ -	\$ 3,616,402
Contracted Units/Services	\$ -	\$ -	\$ -
Travel	\$ 73,311	\$ 135,255	\$ 208,566
<b>Subtotal, Psychiatric Care</b>	<b>\$ 16,076,855</b>	<b>\$ 39,291,911</b>	<b>\$ 55,368,766</b>
<b>Indirect Expenditures (Shared Services)</b>	<b>\$ 2,119,548</b>	<b>\$ 7,390,312</b>	<b>\$ 9,509,860</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 76,162,568</b>	<b>\$ 329,840,438</b>	<b>\$ 406,003,006</b>
<b>DIFFERENCE</b>	<b>\$ (9,040,046)</b>	<b>\$ (38,262,162)</b>	<b>\$ (47,302,208)</b>

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<b>C.1.9. HOSPITAL &amp; CLINICAL CARE</b>			
	<u>TTUHSC</u>	<u>UTMB</u>	<u>Total</u>
<b>Method of Finance</b>			
TDCJ Appropriation	\$ 39,216,194	\$ 209,082,015	\$ 248,298,209
State Reimbursement Benefits	\$ 1,884,106	\$ -	\$ 1,884,106
Other Misc Revenue	\$ -	\$ -	\$ -
<b>TOTAL METHOD OF FINANCE</b>	<b>\$ 41,100,300</b>	<b>\$ 209,082,015</b>	<b>\$ 250,182,316</b>
<b>Expenditures:</b>			
<b>Hospital and Clinical Care</b>			
University Professional Services	\$ 1,471,807	\$ 22,294,236	\$ 23,766,043
Community Provider Services	\$ 18,951,438	\$ 48,461,375	\$ 67,412,814
TTUHSC Western Regional Medical Facility & UTMB Hospital Galveston Hospital Services	\$ 15,968,747	\$ 173,745,056	\$ 189,713,803
Estimated IBNR	\$ 1,557,829	\$ 11,737,668	\$ 13,295,497
<b>Subtotal, Hospital &amp; Clinical Care</b>	<b>\$ 37,949,821</b>	<b>\$ 256,238,336</b>	<b>\$ 294,188,157</b>
<b>Indirect Expenditures (Shared Services)</b>	<b>\$ 1,078,445</b>	<b>\$ 7,046,554</b>	<b>\$ 8,125,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 39,028,266</b>	<b>\$ 263,284,890</b>	<b>\$ 302,313,156</b>
<b>DIFFERENCE</b>	<b>\$ 2,072,034</b>	<b>\$ (54,202,875)</b>	<b>\$ (52,130,841)</b>

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<b>C.1.10. MANAGED HEALTH CARE - PHARMACY</b>			
	<u>TTUHSC</u>	<u>UTMB</u>	<u>Total</u>
<b>Method of Finance</b>			
TDCJ Appropriation	\$ 12,781,513	\$ 54,421,347	\$ 67,202,860
State Reimbursement Benefits	\$ 85,205	\$ 2,074,410	\$ 2,159,615
Other Misc Revenue	\$ -	\$ 1,800	\$ 1,800
<b>TOTAL METHOD OF FINANCE</b>	<b>\$ 12,866,718</b>	<b>\$ 56,497,557</b>	<b>\$ 69,364,275</b>
<b>Expenditures:</b>			
<b>Managed Health Care - Pharmacy</b>			
Salaries	\$ 2,135,521	\$ 7,565,625	\$ 9,701,146
Benefits	\$ 99,469	\$ 2,488,011	\$ 2,587,480
Other Operating Expenses	\$ 390,755	\$ 1,772,656	\$ 2,163,411
Pharmaceutical Purchases	\$ 7,417,210	\$ 43,176,177	\$ 50,593,387
Travel	\$ 13,092	\$ 21,280	\$ 34,372
Capitalized Equipment	\$ -	\$ -	\$ -
<b>Subtotal, Managed Health Care - Pharmacy Expenditures</b>	<b>\$ 10,056,047</b>	<b>\$ 55,023,748</b>	<b>\$ 65,079,796</b>
<b>Indirect Expenditures (Shared Services)</b>	<b>\$ 351,492</b>	<b>\$ 1,456,057</b>	<b>\$ 1,807,549</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 10,407,539</b>	<b>\$ 56,479,806</b>	<b>\$ 66,887,345</b>
<b>DIFFERENCE</b>	<b>\$ 2,459,179</b>	<b>\$ 17,751</b>	<b>\$ 2,476,930</b>

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
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**Key Population Indicators**

	<u>1st Quarter</u>	<u>2nd Quarter</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>3rd Quarter</u>	<u>June</u>	<u>July</u>	<u>4th Quarter</u>	<u>FY2023</u>
<b>Average Service Population</b>	125,435	126,854	127,382	128,538	129,517	128,479	130,238	130,973	130,605	127,592
<b>Population Age 55 and Over</b>	19,401	19,630	19,701	19,781	19,890	19,791	20,074	20,215	20,145	19,705
<i>Percent of Total Population</i>	15.5%	15.5%	15.5%	15.4%	15.4%	15.4%	15.4%	15.4%	15.4%	15.4%
<b>Key Treatment Populations, Month End</b>										
Patients receiving HIV Treatment	1,619	1,670	1,727	1,754	1,782	1,754	1,781	1,793	1,787	1,700
Patients receiving Hep C Treatment	453	433	423	395	396	405	380	384	382	421
Patients Receiving Dialysis Treatment	229	221	220	219	222	220	220	217	219	222
Age 55 and Over	130	121	123	121	121	122	110	119	115	123
Under 55	99	99	97	98	101	99	110	98	104	100
<b>Medical Inpatient Average Daily Census</b>										
UTMB-Hospital Galveston	112	116	118	119	113	117	112	113	113	115
UTMB Community Hospitals	25	25	28	46	46	40	44	51	48	33
TTUHSC Community Hospitals	11	11	9	12	12	11	9	7	7	10
<b>Medical Inpatient Average Daily Census</b>	<b>148</b>	<b>152</b>	<b>156</b>	<b>178</b>	<b>172</b>	<b>168</b>	<b>165</b>	<b>171</b>	<b>167</b>	<b>158</b>
<b>Medical Inpatient Discharges</b>										
UTMB-Hospital Galveston	1,213	1,131	408	339	311	1,058	298	300	598	4,000
UTMB Community Hospitals	440	409	154	228	234	616	274	267	541	2,006
TTUHSC Community Hospitals	220	174	53	60	69	182	65	59	124	700
<b>Medical Inpatient Discharges</b>	<b>1,873</b>	<b>1,714</b>	<b>615</b>	<b>627</b>	<b>614</b>	<b>1,856</b>	<b>637</b>	<b>626</b>	<b>1,263</b>	<b>6,706</b>
<b>Average Length of Stay (in days)</b>										
UTMB - Hospital Galveston	7.76	7.85	7.14	7.58	8.60	7.77	7.84	8.54	8.19	7.87
UTMB Community Hospitals	5.15	5.50	5.58	6.06	6.08	5.90	4.81	5.96	5.39	5.49
TTUHSC Community Hospitals	4.58	5.16	5.05	5.04	4.63	4.91	5.75	5.34	5.55	5.00
<b>Infirmary and Sheltered Housing Census, Month End</b>										
UTMB Infirmary	554	566	578	566	554	566	566	580	573	564
UTMB Sheltered Housing	582	571	568	559	567	565	584	586	585	575
TTUHSC Infirmary	125	139	137	133	150	140	135	135	135	135
<b>Infirmary and Sheltered Housing Census, Month End</b>	<b>1,261</b>	<b>1,275</b>	<b>1,283</b>	<b>1,258</b>	<b>1,271</b>	<b>1,271</b>	<b>1,285</b>	<b>1,301</b>	<b>1,293</b>	<b>1,273</b>
<i>Percent of Capacity Filled</i>	88.0%	88.4%	88.8%	87.2%	87.8%	87.9%	88.8%	90.0%	89.4%	88.3%
<b>Medical Outpatient Visits</b>										
UTMB Specialty Clinics and ER Visits	6,927	6,749	7,758	7,358	7,822	7,646	7,749	7,430	7,590	7,195
TTUHSC Community Outpatient and ER Visits	3,135	3,040	3,083	2,999	3,342	3,141	3,263	3,207	3,235	3,129
<b>Medical Outpatient Visits</b>	<b>10,062</b>	<b>9,790</b>	<b>10,841</b>	<b>10,357</b>	<b>11,164</b>	<b>10,787</b>	<b>11,012</b>	<b>10,637</b>	<b>10,825</b>	<b>10,324</b>
<b>Mental Health Inpatient Average Census</b>										
UTMB Psychiatric Inpatient	1,016	1,023	987	999	981	989	978	973	976	1,003
TTUHSC Psychiatric Inpatient	801	820	875	862	826	854	877	864	871	833
<b>Mental Health Inpatient Average Census</b>	<b>1,817</b>	<b>1,843</b>	<b>1,862</b>	<b>1,861</b>	<b>1,807</b>	<b>1,843</b>	<b>1,855</b>	<b>1,837</b>	<b>1,847</b>	<b>1,837</b>
<b>Mental Health Outpatient Caseload, Month End</b>										
UTMB Psychiatric Outpatient	24,072	24,814	25,106	25,140	25,389	25,212	25,701	26,009	25,855	24,909
TTUHSC Psychiatric Outpatient	5,992	6,080	6,220	6,315	6,324	6,286	6,331	6,249	6,290	6,150
<b>Mental Health Outpatient Caseload, Month End</b>	<b>30,063</b>	<b>30,894</b>	<b>31,326</b>	<b>31,455</b>	<b>31,713</b>	<b>31,498</b>	<b>32,032</b>	<b>32,258</b>	<b>32,145</b>	<b>31,060</b>

**TEXAS DEPARTMENT OF CRIMINAL JUSTICE**  
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**July FY2023**

**Key Budget Drivers (Cost)**

	<u>1st Quarter</u>	<u>2nd Quarter</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>3rd Quarter</u>	<u>June</u>	<u>July</u>	<u>4th Quarter</u>	<u>FY2023</u>
<b>Selected Drug Costs</b>										
HIV Medications	\$ 4,491,520	\$ 4,891,747	\$ 1,537,906	\$ 1,446,739	\$ 1,664,100	\$ 4,648,745	\$ 1,897,545	\$ 1,336,002	\$ 3,233,547	\$ 17,265,560
Hepatitis C Medications	\$ 3,093,412	\$ 2,770,831	\$ 1,013,392	\$ 864,635	\$ 866,753	\$ 2,744,780	\$ 816,524	\$ 925,438	\$ 1,741,962	\$ 10,350,985
Psychiatric Medications	\$ 761,301	\$ 618,350	\$ 255,668	\$ 242,684	\$ 216,514	\$ 714,866	\$ 216,204	\$ 165,744	\$ 381,948	\$ 2,476,465
All Other Drug Costs	\$ 5,504,307	\$ 5,229,848	\$ 1,904,530	\$ 1,792,656	\$ 2,158,700	\$ 5,855,886	\$ 1,840,704	\$ 2,069,633	\$ 3,910,336	\$ 20,500,377
<b>Total Drug Costs</b>	<b>\$ 13,850,541</b>	<b>\$ 13,510,776</b>	<b>\$ 4,711,495</b>	<b>\$ 4,346,715</b>	<b>\$ 4,906,067</b>	<b>\$ 13,964,278</b>	<b>\$ 4,770,977</b>	<b>\$ 4,496,817</b>	<b>\$ 9,267,793</b>	<b>\$ 50,593,387</b>
<b>Dialysis</b>										
Age 55 and Over	\$ 1,090,261	\$ 1,007,368	\$ 362,790	\$ 324,336	\$ 331,218	\$ 1,018,344	\$ 353,619	\$ 346,777	\$ 700,395	\$ 3,816,369
UTMB	\$ 984,589	\$ 901,220	\$ 331,374	\$ 298,156	\$ 294,090	\$ 923,620	\$ 322,203	\$ 315,361	\$ 637,563	\$ 3,446,993
TTUHSC	\$ 105,672	\$ 106,148	\$ 31,416	\$ 26,180	\$ 37,128	\$ 94,724	\$ 31,416	\$ 31,416	\$ 62,832	\$ 369,376
Under 55	\$ 955,216	\$ 871,318	\$ 290,634	\$ 286,599	\$ 288,896	\$ 866,128	\$ 297,820	\$ 293,282	\$ 591,103	\$ 3,283,765
UTMB	\$ 871,850	\$ 812,597	\$ 267,173	\$ 262,172	\$ 262,436	\$ 791,780	\$ 265,343	\$ 258,670	\$ 524,014	\$ 3,000,241
TTUHSC	\$ 83,366	\$ 58,721	\$ 23,461	\$ 24,427	\$ 26,460	\$ 74,348	\$ 32,477	\$ 34,612	\$ 67,089	\$ 283,524
<b>Total Dialysis</b>	<b>\$ 2,045,477</b>	<b>\$ 1,878,686</b>	<b>\$ 653,424</b>	<b>\$ 610,934</b>	<b>\$ 620,114</b>	<b>\$ 1,884,472</b>	<b>\$ 651,439</b>	<b>\$ 640,059</b>	<b>\$ 1,291,498</b>	<b>\$ 7,100,133</b>
<b>Offsite Hospital Services</b>										
Age 55 and Over	\$ 35,662,700 <span style="float: right;">52.6%</span>	\$ 37,933,421 <span style="float: right;">53.8%</span>	\$ 14,257,045	\$ 12,754,124	\$ 12,210,427	\$ 39,221,597 <span style="float: right;">51.5%</span>	\$ 12,714,291	\$ 14,107,161	\$ 26,821,452 <span style="float: right;">49.3%</span>	\$ 139,639,170 <span style="float: right;">51.9%</span>
UTMB	\$ 34,233,272	\$ 35,569,245	\$ 13,121,131	\$ 11,174,971	\$ 11,097,986	\$ 35,394,087	\$ 11,167,976	\$ 12,285,042	\$ 23,453,018	\$ 128,649,622
TTUHSC	\$ 1,429,428	\$ 2,364,176	\$ 1,135,915	\$ 1,579,154	\$ 1,112,441	\$ 3,827,510	\$ 1,546,315	\$ 1,822,119	\$ 3,368,434	\$ 10,989,548
Under 55	\$ 32,113,826 <span style="float: right;">47.4%</span>	\$ 32,560,412 <span style="float: right;">46.2%</span>	\$ 13,303,723	\$ 11,683,559	\$ 11,968,682	\$ 36,955,963 <span style="float: right;">48.5%</span>	\$ 13,244,096	\$ 14,326,833	\$ 27,570,929 <span style="float: right;">50.7%</span>	\$ 129,201,131 <span style="float: right;">48.1%</span>
UTMB	\$ 29,567,254	\$ 28,874,905	\$ 12,531,793	\$ 9,642,337	\$ 10,448,202	\$ 32,622,332	\$ 11,554,702	\$ 11,411,943	\$ 22,966,645	\$ 114,031,137
TTUHSC	\$ 2,546,572	\$ 3,685,507	\$ 771,930	\$ 2,041,221	\$ 1,520,480	\$ 4,333,631	\$ 1,689,394	\$ 2,914,890	\$ 4,604,284	\$ 15,169,994
<b>Total Offsite Hospital Services</b>	<b>\$ 67,776,526</b>	<b>\$ 70,493,833</b>	<b>\$ 27,560,768</b>	<b>\$ 24,437,683</b>	<b>\$ 24,179,109</b>	<b>\$ 76,177,560</b>	<b>\$ 25,958,388</b>	<b>\$ 28,433,994</b>	<b>\$ 54,392,381</b>	<b>\$ 268,840,301</b>
<b>C.1.8. Salaries/Agency Nursing/Overtime</b>										
UTMB										
Salaries	\$ 49,862,308	\$ 49,518,025	\$ 16,919,749	\$ 16,350,323	\$ 16,726,228	\$ 49,996,300	\$ 16,838,706	\$ 17,025,085	\$ 33,863,791	\$ 183,240,425
Agency Nursing	\$ 8,324,764	\$ 7,753,639	\$ 2,827,503	\$ 2,715,181	\$ 2,559,042	\$ 8,101,726	\$ 2,410,457	\$ 2,678,388	\$ 5,088,845	\$ 29,268,974
Overtime	\$ 4,236,284	\$ 3,842,476	\$ 1,320,156	\$ 1,322,050	\$ 1,389,754	\$ 4,031,960	\$ 1,395,914	\$ 1,514,162	\$ 2,910,077	\$ 15,020,796
<b>UTMB Total</b>	<b>\$ 62,423,357</b>	<b>\$ 61,114,140</b>	<b>\$ 21,067,408</b>	<b>\$ 20,387,554</b>	<b>\$ 20,675,024</b>	<b>\$ 62,129,986</b>	<b>\$ 20,645,077</b>	<b>\$ 21,217,634</b>	<b>\$ 41,862,712</b>	<b>\$ 227,530,195</b>
TTUHSC										
Salaries	\$ 9,711,185	\$ 9,645,068	\$ 3,261,809	\$ 3,074,393	\$ 3,354,269	\$ 9,690,471	\$ 3,305,618	\$ 3,286,245	\$ 6,591,863	\$ 35,638,586
Agency Nursing	\$ 1,194,265	\$ 1,175,505	\$ 353,535	\$ 470,344	\$ 391,336	\$ 1,215,215	\$ 306,871	\$ 657,895	\$ 964,766	\$ 4,549,751
Overtime	\$ 194,451	\$ 177,468	\$ 56,530	\$ 73,156	\$ 55,706	\$ 185,393	\$ 49,125	\$ 73,836	\$ 122,961	\$ 680,273
<b>TTUHSC Total</b>	<b>\$ 11,099,902</b>	<b>\$ 10,998,041</b>	<b>\$ 3,671,875</b>	<b>\$ 3,617,893</b>	<b>\$ 3,801,311</b>	<b>\$ 11,091,078</b>	<b>\$ 3,661,614</b>	<b>\$ 4,017,975</b>	<b>\$ 7,679,590</b>	<b>\$ 40,868,611</b>
<b>Total C.1.8. Salaries/Agency Nursing/Overtime</b>	<b>\$ 73,523,259</b>	<b>\$ 72,112,181</b>	<b>\$ 24,739,283</b>	<b>\$ 24,005,447</b>	<b>\$ 24,476,335</b>	<b>\$ 73,221,064</b>	<b>\$ 24,306,692</b>	<b>\$ 25,235,610</b>	<b>\$ 49,542,302</b>	<b>\$ 268,398,805</b>
<b>FTEs</b>										
UTMB	2,762.0	2,790.1	2,776.5	2,753.5	2,743.2	2,757.7	2,750.7	2,794.8	2,772.7	2,770.5
TTUHSC	688.7	690.3	690.3	691.1	697.8	693.1	699.9	693.9	696.9	691.8
<b>Total FTEs</b>	<b>3,450.7</b>	<b>3,480.4</b>	<b>3,466.7</b>	<b>3,444.5</b>	<b>3,441.0</b>	<b>3,450.7</b>	<b>3,450.6</b>	<b>3,488.6</b>	<b>3,469.6</b>	<b>3,462.3</b>
<b>Key Occupational Categories, Percent Filled</b>										
UTMB	<b>79.4%</b>	<b>80.2%</b>	<b>79.8%</b>	<b>79.2%</b>	<b>78.9%</b>	<b>79.3%</b>	<b>79.1%</b>	<b>80.4%</b>	<b>79.7%</b>	<b>79.7%</b>
Nursing	73.5%	73.7%	72.5%	71.7%	71.1%	71.8%	71.2%	72.1%	71.6%	72.7%
Mental Health	76.6%	77.3%	77.3%	76.5%	78.1%	77.3%	77.5%	78.9%	78.2%	77.2%
Providers (Physician, Med. Director, Professor, Mid Level Practitioner)	85.6%	88.0%	86.9%	86.9%	85.3%	86.3%	84.2%	86.9%	85.5%	86.4%
Dental	89.5%	88.9%	92.2%	91.3%	88.5%	90.7%	87.6%	88.5%	88.1%	89.4%
Pharmacy	92.7%	92.5%	93.7%	91.6%	90.9%	92.0%	92.3%	95.8%	94.0%	92.7%
Other Positions	86.8%	89.1%	89.2%	89.1%	89.5%	89.2%	90.7%	92.1%	91.4%	88.9%
TTUHSC	<b>69.1%</b>	<b>69.0%</b>	<b>68.4%</b>	<b>68.6%</b>	<b>69.1%</b>	<b>68.7%</b>	<b>69.2%</b>	<b>68.5%</b>	<b>68.9%</b>	<b>68.9%</b>
Nursing	60.4%	60.3%	61.2%	61.1%	60.0%	60.8%	60.5%	60.7%	60.6%	60.5%
Mental Health	66.4%	65.4%	66.3%	67.4%	67.8%	67.2%	65.9%	61.5%	63.7%	65.9%
Providers (Physician, Med. Director, Professor, Mid Level Practitioner)	76.5%	71.6%	66.0%	66.0%	69.6%	67.2%	76.8%	76.8%	76.8%	72.7%
Dental	82.7%	85.3%	83.9%	84.6%	85.0%	84.5%	83.5%	83.5%	83.5%	84.0%
Pharmacy	101.4%	99.4%	99.9%	99.9%	99.9%	99.9%	77.2%	77.2%	77.2%	96.0%
Other Positions	85.8%	86.1%	82.0%	82.2%	85.8%	83.3%	85.3%	84.2%	84.8%	85.0%