

UTHealth

FY18 HUB Results

Through June 30, 2018

<u>Oper Unit</u>	<u>State Contract</u>	<u>HUB Expenditures</u>	<u>Non HUB Expenditures</u>	<u>HUB Sub Contracting</u>	<u>Total Expenditures</u>	<u>Base</u>	<u>HUB Total</u>	<u>Percent</u>
01	\$ 5,824,785.12	\$ 4,875,319.27	\$ 64,770,995.66	\$ 1,255,173.63	\$ 75,471,100.05	\$ 69,646,314.93	\$ 6,130,492.90	8.80%
02	\$ 1,449,773.70	\$ 6,957,720.86	\$ 45,050,107.87		\$ 51,814,922.15	\$ 50,365,148.45	\$ 6,957,720.86	13.81%
03	\$ 74,673.84	\$ 239,666.72	\$ 5,449,655.65		\$ 5,763,996.21	\$ 5,689,322.37	\$ 239,666.72	4.21%
04	\$ 74,442.03	\$ 93,779.12	\$ 328,647.18		\$ 496,868.33	\$ 422,426.30	\$ 93,779.12	22.20%
05	\$ 50,389.47	\$ 241,161.11	\$ 1,006,487.95		\$ 1,298,038.53	\$ 1,247,649.06	\$ 241,161.11	19.33%
06	\$ 227,422.13	\$ 856,845.79	\$ 5,122,077.22		\$ 6,206,345.14	\$ 5,978,923.01	\$ 856,845.79	14.33%
07	\$ 46,104.41	\$ 115,418.01	\$ 1,408,245.92		\$ 1,569,768.34	\$ 1,523,663.93	\$ 115,418.01	7.58%
09	\$ 51,614.91	\$ 158,101.85	\$ 4,242,974.72		\$ 4,452,691.48	\$ 4,401,076.57	\$ 158,101.85	3.59%
Total	\$ 7,799,205.61	\$ 13,538,012.73	\$ 127,379,192.17	\$ 1,255,173.63	\$ 147,073,730.23	\$ 139,274,524.62	\$ 14,793,186.36	10.62%