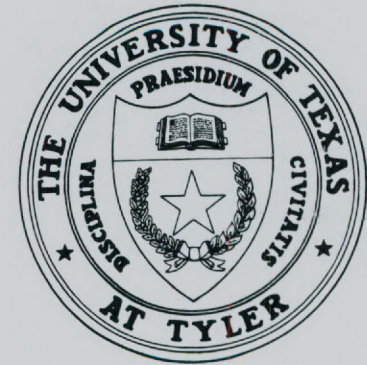
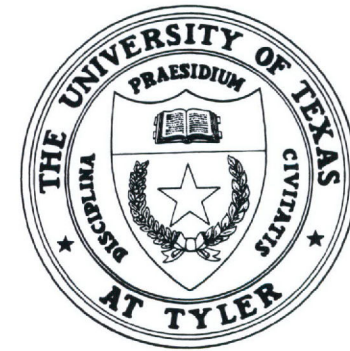

**THE UNIVERSITY OF TEXAS AT TYLER
(HEALTH SCIENCE CENTER)**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2023**

Adopted by the U. T. System Board of Regents
August 25, 2022

THE UNIVERSITY OF TEXAS AT TYLER (HEALTH SCIENCE CENTER)



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2023

Adopted by the U. T. System Board of Regents
August 25, 2022

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2023 OPERATING BUDGET
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2023

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.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e 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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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.

- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

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, 2023

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 Health Science Center at Tyler
FISCAL YEAR 2023 OPERATING BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

<u>Fund Group</u>	<u>FY 2022 Budget</u>	<u>% of Budget</u>	<u>FY 2023 Budget</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Increase % (Decrease)</u>
Educational & General Funds	\$ 230,484,725	63.38%	\$ 228,172,242	61.02%	\$ (2,312,483)	-1.0%
Designated Funds	92,963,442	25.56%	110,179,309	29.46%	17,215,867	18.5%
Auxillary Enterprise Funds	201,920	0.06%	142,088	0.04%	(59,832)	-29.6%
Current Restricted Funds - Contracts and Grants	20,917,107	5.75%	23,163,521	6.19%	2,246,414	10.7%
Current Restricted Funds - Gifts	1,643,735	0.45%	1,281,780	0.34%	(361,955)	-22.0%
TOTAL OPERATING BUDGET	\$ <u>346,210,929</u>	<u>95.20%</u>	\$ <u>362,938,940</u>	<u>97.05%</u>	\$ <u>16,728,011</u>	<u>4.8%</u>
Adjustments:						
Tuition Discounting	(150,000)	-0.04%	(254,516)	-0.07%	(104,516)	69.7%
Capital Outlay	(800,000)	-0.22%	(960,000)	-0.26%	(160,000)	20.0%
Debt Principal Transfers	-	0.00%	(5,546,168)	-1.48%	(5,546,168)	0.0%
Capitalized Lease & SBITA Principal	(1,726,150)	-0.47%	(1,321,428)	-0.35%	404,722	-23.4%
Depreciation & Amortization	20,101,150	5.53%	19,126,809	5.11%	(974,341)	-4.8%
Total	\$ <u>363,635,929</u>	<u>100.00%</u>	<u>373,983,637</u>	<u>100.00%</u>	<u>10,347,708</u>	<u>2.8%</u>

The University of Texas Health Science Center at Tyler
 Operating Budget - Expenses by Functional Classification
 Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
	Operating Revenues:									
\$ 909,408	Tuition and Fees (Gross)	340,239	526,744	-	-	-	-	866,983		866,983
(150,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(254,516)	(254,516)
11,706,677	Federal Sponsored Programs	-	2,702,156	-	-	13,787,573	-	16,489,729		16,489,729
7,108,490	State Sponsored Programs	21,041	996,920	-	-	5,633,076	-	6,651,037		6,651,037
67,281,559	Local and Private Sponsored Programs	465,390	74,917,068	-	-	3,742,872	-	79,125,330		79,125,330
7,714,706	Net Sales and Services of Educational Activities	3,569,175	2,604,774	-	-	-	-	6,173,949		6,173,949
149,004,974	Net Sales and Services of Hospital and Clinics	163,613,557	10,491	-	-	-	-	163,624,048		163,624,048
24,842,205	Net Professional Fees	-	18,650,658	-	-	-	-	18,650,658		18,650,658
171,652	Net Auxiliary Enterprises	-	-	150,664	-	-	-	150,664		150,664
31,190,625	Other Operating Revenues	346,042	16,434,450	-	-	-	-	16,780,492		16,780,492
299,780,296	Total Operating Revenues	168,355,444	116,843,261	150,664	-	23,163,521	-	308,512,890	(254,516)	308,258,374
	Operating Expenses:									
19,313,930	Instruction	18,090,339	3,060,967	-	-	167,313	-	21,318,619	(7,008)	21,311,611
5,824,589	Academic Support	5,378,986	60,795	-	-	68,195	-	5,507,976	(1,344)	5,506,632
34,036,972	Research	11,077,577	2,557,351	-	-	23,647,147	-	37,282,075	(504,672)	36,777,403
-	Public Service	-	-	-	-	-	-	-	-	-
256,310,153	Hospitals and Clinics	163,387,733	102,964,130	-	-	90,092	-	266,441,955	(1,497,649)	264,944,306
16,457,613	Institutional Support	12,108,176	1,506,171	-	-	250,838	-	13,865,185	(326,136)	13,539,049
803,127	Student Services	1,096,625	-	-	-	-	-	1,096,625	-	1,096,625
9,766,993	Operation and Maintenance of Plant	10,412,373	-	-	-	-	-	10,412,373	-	10,412,373
-	Scholarships and Fellowships	32,800	29,895	-	-	221,716	-	284,411	(254,516)	29,895
201,920	Auxiliary Enterprises	-	-	142,088	-	-	-	142,088	-	142,088
20,101,150	Depreciation and Amortization	-	-	-	-	-	-	-	19,126,809	19,126,809
362,816,447	Total Operating Expenses	221,584,609	110,179,309	142,088	-	24,445,301	-	356,351,307	16,535,484	372,886,791
(63,036,151)	Operating Surplus/Deficit	(53,229,165)	6,663,952	8,576	-	(1,281,780)	-	(47,838,417)	(16,790,000)	(64,628,417)
	Budgeted Nonoperating Revenues (Expenses):									
54,332,132	State Appropriations	52,726,450	-	-	-	-	-	52,726,450		52,726,450
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
7,083,021	Gifts in Support of Operations	-	-	-	-	7,939,817	-	7,939,817		7,939,817
4,167,905	Net Investment Income	17,178	3,111,062	-	-	900,842	-	4,029,082		4,029,082
-	Other Non-Operating Revenue	-	-	-	-	5,673	-	5,673		5,673
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
65,583,058	Net Budgeted Non-Operating Revenue/(Expenses)	52,743,628	3,111,062	-	-	8,846,332	-	64,701,022	-	64,701,022
	Transfers and Other:									
-	AUF and Appropriation Transfers Received	2,646,445	-	-	-	-	-	2,646,445		2,646,445
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(819,482)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	(1,041,465)	-	-	-	-	-	(1,041,465)	(55,381)	(1,096,846)
(1,726,150)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	(5,546,168)	-	-	-	-	-	(5,546,168)	(1,321,428)	(6,867,596)
(10,022)	Budget Transfers	4,426,725	(3,349,550)	-	-	(1,077,175)	-	-		-
(2,555,654)	Total Transfers and Other	485,537	(3,349,550)	-	-	(1,077,175)	-	(3,941,188)	(1,376,809)	(5,317,997)
\$ (8,747)	Budget Surplus (Deficit)	-	6,425,464	8,576	-	6,487,377	-	12,921,417	(18,166,809)	(5,245,392)
\$ 365,363,354	Total Revenues and AUF/Appropriation Transfers	223,745,517	119,954,323	150,664	-	32,009,853	-	375,860,357	(254,516)	375,605,841
(363,635,929)	Total Expenses and Transfers for Interest	(222,626,074)	(110,179,309)	(142,088)	-	(24,445,301)	-	(357,392,772)	(16,590,865)	(373,983,637)
\$ 1,727,425	Excess (Deficiency) of Revenue over Expenses	1,119,443	9,775,014	8,576	-	7,564,552	-	18,467,585	(16,845,381)	1,622,204

The University of Texas Health Science Center at Tyler
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	150,000	254,516
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>150,000</u>	<u>254,516</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	150,000	254,516
Auxiliary Enterprises	-	-
Total Reduction of Expenses	<u>150,000</u>	<u>254,516</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	47,000	7,008
Academic Support	50,000	1,344
Research	376,000	504,672
Public Service	-	-
Hospitals and Clinics	227,000	446,976
Institutional Support	50,000	-
Student Services	-	-
Operation and Maintenance of Plant	50,000	-
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>800,000</u>	<u>960,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	1,282,362	1,050,673
Institutional Support	516,638	326,136
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>1,799,000</u>	<u>1,376,809</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	72,850	55,381
Lease/SBITA Principal (Reclassified from Functional Expenses)	1,726,150	1,321,428
Total	<u>1,799,000</u>	<u>1,376,809</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	1,726,150	1,321,428
Depreciation and Amortization - All Other	18,375,000	17,805,381
	<u>20,101,150</u>	<u>19,126,809</u>
5) Transfers for Debt Service - Principal	-	5,546,168
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(150,000)	(254,516)
Net (Increase) Decrease in Expenses	(17,425,000)	(16,590,865)
Net Increase (Decrease) in Budget Surplus	<u>(17,575,000)</u>	<u>(16,845,381)</u>

The University of Texas Health Science Center at Tyler
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
	Operating Revenues:									
\$ 909,408	Tuition and Fees	340,239	526,744	-	-	-	-	866,983		866,983
(150,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(254,516)	(254,516)
11,706,677	Federal Sponsored Programs	-	2,702,156	-	-	13,787,573	-	16,489,729		16,489,729
7,108,490	State Sponsored Programs	21,041	996,920	-	-	5,633,076	-	6,651,037		6,651,037
67,281,559	Local and Private Sponsored Programs	465,390	74,917,068	-	-	3,742,872	-	79,125,330		79,125,330
7,714,706	Net Sales and Services of Educational Activities	3,569,175	2,604,774	-	-	-	-	6,173,949		6,173,949
149,004,974	Net Sales and Services of Hospital and Clinics	163,613,557	10,491	-	-	-	-	163,624,048		163,624,048
24,842,205	Net Professional Fees	-	18,650,658	-	-	-	-	18,650,658		18,650,658
171,652	Net Auxiliary Enterprises	-	-	150,664	-	-	-	150,664		150,664
31,190,625	Other Operating Revenues	346,042	16,434,450	-	-	-	-	16,780,492		16,780,492
299,780,296	Total Operating Revenues	168,355,444	116,843,261	150,664	-	23,163,521	-	308,512,890	(254,516)	308,258,374
	Operating Expenses:									
101,091,393	Compensation - Faculty	29,317,408	78,905,158	-	-	7,152,317	-	115,374,883		115,374,883
77,563,181	Compensation - Non-Faculty	63,366,965	4,975,712	-	-	5,527,945	-	73,870,622		73,870,622
1,166,245	Wages	806,231	321,657	-	-	83,162	-	1,211,050		1,211,050
46,335,797	Benefits	28,587,705	17,176,907	-	-	3,693,796	-	49,458,408		49,458,408
226,156,616	Personnel Costs	122,078,309	101,379,434	-	-	16,457,220	-	239,914,963		239,914,963
2,466,539	Utilities	2,793,576	-	9,077	-	-	-	2,802,653		2,802,653
150,000	Scholarships and Fellowships	32,800	29,895	-	-	221,716	-	284,411		284,411
(150,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(254,516)	(254,516)
116,691,142	Operations, Maintenance and Travel	96,679,924	8,769,980	133,011	-	7,766,365	-	113,349,280		113,349,280
(2,599,000)	Less Capitalized Portion and Cap Lease/SBITA Activity	-	-	-	-	-	-	-	(2,336,809)	(2,336,809)
20,101,150	Depreciation and Amortization	-	-	-	-	-	-	-	19,126,809	19,126,809
362,816,447	Total Operating Expenses	221,584,609	110,179,309	142,088	-	24,445,301	-	356,351,307	16,535,484	372,886,791
(63,036,151)	Operating Surplus/Deficit	(53,229,165)	6,663,952	8,576	-	(1,281,780)	-	(47,838,417)	(16,790,000)	(64,628,417)
	Budgeted Nonoperating Revenues (Expenses):									
54,332,132	State Appropriations	52,726,450	-	-	-	-	-	52,726,450		52,726,450
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
7,083,021	Gifts in Support of Operations	-	-	-	-	7,939,817	-	7,939,817		7,939,817
4,167,905	Net Investment Income	17,178	3,111,062	-	-	900,842	-	4,029,082		4,029,082
-	Other Non-Operating Revenue	-	-	-	-	5,673	-	5,673		5,673
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
65,583,058	Net Budgeted Non-Operating Revenue/(Expenses)	52,743,628	3,111,062	-	-	8,846,332	-	64,701,022	-	64,701,022
	Transfers and Other:									
-	AUF and Appropriation Transfers Received	2,646,445	-	-	-	-	-	2,646,445		2,646,445
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(819,482)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	(1,041,465)	-	-	-	-	-	(1,041,465)	(55,381)	(1,096,846)
(1,726,150)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	(5,546,168)	-	-	-	-	-	(5,546,168)	(1,321,428)	(6,867,596)
(10,022)	Budget Transfers	4,426,725	(3,349,550)	-	-	(1,077,175)	-	-		-
(2,555,654)	Total Transfers and Other	485,537	(3,349,550)	-	-	(1,077,175)	-	(3,941,188)	(1,376,809)	(5,317,997)
\$ (8,747)	Budget Surplus (Deficit)	-	6,425,464	8,576	-	6,487,377	-	12,921,417	(18,166,809)	(5,245,392)
\$ 365,363,354	Total Revenues and AUF/Appropriation Transfers	223,745,517	119,954,323	150,664	-	32,009,853	-	375,860,357	(254,516)	375,605,841
(363,635,929)	Total Expenses and Transfers for Interest	(222,626,074)	(110,179,309)	(142,088)	-	(24,445,301)	-	(357,392,772)	(16,590,865)	(373,983,637)
\$ 1,727,425	Excess (Deficiency) of Revenue over Expenses	1,119,443	9,775,014	8,576	-	7,564,552	-	18,467,585	(16,845,381)	1,622,204

The University of Texas Health Science Center at Tyler
 Explanations of Adjustments to Operating Budget - Natural Classification
 Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	150,000	254,516
Net Auxiliary Activities	<u>-</u>	<u>-</u>
Total Reduction of Revenue	<u>150,000</u>	<u>254,516</u>
Reduction of Scholarship Expenses in:	<u>150,000</u>	<u>254,516</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>800,000</u>	<u>960,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>1,799,000</u>	<u>1,376,809</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>72,850</u>	<u>55,381</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>1,726,150</u>	<u>1,321,428</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>20,101,150</u>	<u>19,126,809</u>
5) Transfers for Debt Service - Principal	<u>-</u>	<u>5,546,168</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(150,000)	(254,516)
Net (Increase) Decrease in Expenditures	<u>(17,425,000)</u>	<u>(16,590,865)</u>
Net Increase (Decrease) in Budget Surplus	<u>(17,575,000)</u>	<u>(16,845,381)</u>

The University of Texas Health Science Center at Tyler
Operating Budget Revisions
Fiscal Year Ending August 31, 2023

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 866,983	866,983	-	0.0%
Less Discounts and Allowances	(254,516)	(254,516)	-	0.0%
Federal Sponsored Programs	16,489,729	16,489,729	-	0.0%
State Sponsored Programs	6,651,037	6,651,037	-	0.0%
Local and Private Sponsored Programs	79,125,330	79,125,330	-	0.0%
Net Sales and Services of Educational Activities	6,173,949	6,173,949	-	0.0%
Net Sales and Services of Hospital and Clinics	163,624,048	163,624,048	-	0.0%
Net Professional Fees	18,650,658	18,650,658	-	0.0%
Net Auxiliary Enterprises	150,664	150,664	-	0.0%
Other Operating Revenues	16,799,634	16,780,492	(19,142)	-0.1%
Total Operating Revenues	308,277,516	308,258,374	(19,142)	0.0%
Operating Expenses:				
Compensation - Faculty	115,667,423	115,374,883	(292,540)	-0.3%
Compensation - Non-Faculty	72,898,083	73,870,622	972,539	1.3%
Wages	1,218,378	1,211,050	(7,328)	-0.6%
Benefits	49,239,182	49,458,408	219,226	0.4%
Personnel Costs	239,023,066	239,914,963	891,897	0.4%
Utilities	2,802,653	2,802,653	-	0.0%
Scholarships and Fellowships	254,516	284,411	29,895	11.7%
Less Discounts and Allowances	(254,516)	(254,516)	-	0.0%
Operations, Maintenance and Travel	114,271,072	113,349,280	(921,792)	-0.8%
Less Capitalized Portion	(2,336,809)	(2,336,809)	-	0.0%
Depreciation and Amortization	19,126,809	19,126,809	-	0.0%
Total Operating Expenses	372,886,791	372,886,791	-	0.0%
Operating Surplus/Deficit	(64,609,275)	(64,628,417)	(19,142)	0.0%
Budgeted Nonoperating Revenues (Expenses):				
State Appropriations	52,726,450	52,726,450	-	0.0%
Federal Sponsored Programs (Nonoperating)	-	-	-	-
State/Local Sponsored Programs (Nonoperating)	-	-	-	-
Gifts in Support of Operations	7,939,817	7,939,817	-	0.0%
Net Investment Income	4,029,082	4,029,082	-	0.0%
Other Non-Operating Revenue	5,673	5,673	-	0.0%
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	64,701,022	64,701,022	-	0.0%
Transfers and Other:				
AUF Transfers Received for Operations	2,646,445	2,646,445	-	0.0%
AUF Transfers (Made) for Operations	-	-	-	-
Transfers for Debt Service - Interest	(1,096,846)	(1,096,846)	-	0.0%
Total Transfers and Other	1,549,599	1,549,599	-	0.0%
Budget Margin (Deficit)	1,641,346	1,622,204	(19,142)	-1.2%
Reconciliation to Change in Net Position:				
Net Non-Profit Health Corp Activity	23,025	23,025	-	0.0%
Net Inc./(Dec.) in Fair Value of Investments	-	-	-	-
Interest Expense on Capital Asset Financings	-	-	-	-
Capital Approp., Gifts and Sponsored Programs	66,596	66,596	-	0.0%
Additions to Permanent Endowments	5,000,000	5,000,000	-	0.0%
Transfers for Debt Service - Principal	(5,546,168)	(5,546,168)	-	0.0%
Reverse Transfers for Debt Service (System Only)	-	-	-	-
Transfers and Other	38,468,811	38,468,811	-	0.0%
SRECNP Change in Net Position	\$ 39,653,610	39,634,468	(19,142)	0.0%

Total Revenues and AUF Transfers	\$ 375,624,983	375,605,841	(19,142)	0.0%
Total Expenses (Including Transfers for Interest)	<u>(373,983,637)</u>	<u>(373,983,637)</u>	-	0.0%
Budget Margin (Deficit)	\$ 1,641,346	1,622,204	<u>(19,142)</u>	
Reconciliation to Use of Prior Year Balances				
Depreciation	19,126,809	19,126,809		
Capital Outlay	(960,000)	(960,000)		
Transfers for Debt Service - Principal	(6,867,596)	(6,867,596)		
Budgeted Transfers	<u>(19,141)</u>	-		
Net Additions to (Uses of) Prior Year Balances	12,921,418	12,921,417		

The University of Texas Health Science Center at Tyler
Operating Budget - Operating Expenses by Function
Fiscal Year Ending August 31, 2023

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Expenses:				
Instruction	\$ 21,328,810	21,311,611	(17,199)	-0.1%
Academic Support	5,506,632	5,506,632	-	0.0%
Research	36,668,375	36,777,403	109,028	0.3%
Public Service	-	-	-	-
Hospitals and Clinics	265,158,244	264,944,306	(213,938)	-0.1%
Institutional Support	13,446,835	13,539,049	92,214	0.7%
Student Services	1,096,625	1,096,625	-	0.0%
Operations and Maintenance of Plant	10,412,373	10,412,373	-	0.0%
Scholarships and Fellowships	-	29,895	29,895	-
Auxiliary Enterprises	142,088	142,088	-	0.0%
Depreciation and Amortization	<u>19,126,809</u>	<u>19,126,809</u>	-	0.0%
Total Operating Expenses	<u>\$ 372,886,791</u>	<u>372,886,791</u>	<u>-</u>	<u>0.0%</u>

Operating Budget - Expenditures by Fund
Fiscal Year Ending August 31, 2023

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Educational and General	228,172,242	228,172,242	-	0.0%
Designated	110,179,309	110,179,309	-	0.0%
Auxiliary	142,088	142,088	-	0.0%
Available University Fund	-	-	-	-
Restricted	24,445,301	24,445,301	-	0.0%
Unexpended Plant	-	-	-	-
Subtotal - Expenditures (All Funds)	362,938,940	362,938,940	-	0.0%
Reconciling Adjustments:				
Tuition Discounting	(254,516)	(254,516)	-	0.0%
Depreciation	19,126,809	19,126,809	-	0.0%
Capital Outlay	(960,000)	(960,000)	-	0.0%
Transfers for Debt Service - Principal	<u>(6,867,596)</u>	<u>(6,867,596)</u>	-	0.0%
Total Expenses (Including Transfers for Interest)	<u>373,983,637</u>	<u>373,983,637</u>	<u>-</u>	<u>0.0%</u>

NOTE: In their August 25, 2022, motion to approve the 2023 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.

**Educational and
General Funds**

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 49,699,857	\$ 49,699,907	\$ 50	0.0%
GAA Article IX Appropriation	275,456	275,456	0	0.0%
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(3,721,450)	(3,721,500)	(50)	0.0%
Transfer from Higher Education Group Insurance	3,744,245	3,744,245	0	0.0%
Benefits Paid By the State	4,334,024	2,728,342	(1,605,682)	(37.0%)
Subtotal - General Revenue	54,332,132	52,726,450	(1,605,682)	(3.0%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	290,613	340,239	49,626	17.1%
Interest on Time Deposits	9,292	17,178	7,886	84.9%
Other Income	3,556,164	4,401,648	845,484	23.8%
Income from Patients	149,004,974	163,613,557	14,608,583	9.8%
Income From Patients	130,789,515	142,420,273	11,630,758	8.9%
Retail Pharmacy	18,215,459	21,193,284	2,977,825	16.3%
Transfers of E&G Income	(10,022)	(19,141)	(9,119)	91.0%
Transfer for Texas Public Education Grants	(10,022)	(19,141)	(9,119)	91.0%
Subtotal - Estimated Educational & General Income	152,851,021	168,353,481	15,502,460	10.1%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	23,301,572	4,445,866	(18,855,706)	(80.9%)
Transfer from Other Funds	20,379,475	1,077,175	(19,302,300)	(94.7%)
Trsfr from Des Funds- Overhead on Spons Projects	2,922,097	3,368,691	446,594	15.3%
State/Federal Grants, Contracts and Transfers	0	2,646,445	2,646,445	0.0%
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	0	2,646,445	2,646,445	0.0%
Subtotal - Other Sources	23,301,572	7,092,311	(16,209,261)	(69.6%)
TOTAL RESOURCES	\$ 230,484,725	\$ 228,172,242	\$ (2,312,483)	(1.0%)

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted 2022	2023	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	10,004,693	11,269,901	1,265,208	12.6%
Faculty Salaries	4,694,211	6,346,218	1,652,007	35.2%
Departmental Operating Expense	2,335,608	2,779,685	444,077	19.0%
Instructional Administration	2,974,874	2,143,998	(830,876)	(27.9%)
Biomedical Sciences Training	590,470	553,961	(36,509)	(6.2%)
Faculty Salaries	282,341	287,153	4,812	1.7%
Departmental Operating Expense	308,129	266,808	(41,321)	(13.4%)
Instructional Administration	0	0	0	0.0%
School of Health Professions	3,157,481	2,688,374	(469,107)	(14.9%)
Faculty Salaries	2,373,992	2,142,110	(231,882)	(9.8%)
Departmental Operating Expense	783,489	546,264	(237,225)	(30.3%)
Instructional Administration	0	0	0	0.0%
Library	623,102	707,745	84,643	13.6%
Organized Activities Related to Instruction	501,210	167,584	(333,626)	(66.6%)
Special Items - Instruction & Academic Support	5,013,288	4,415,397	(597,891)	(11.9%)
Mental Health Training Programs	2,811,363	2,330,823	(480,540)	(17.1%)
Family Practice Residency Training	1,986,925	2,084,574	97,649	4.9%
Northeast Texas Initiative	215,000	0	(215,000)	(100.0%)
Subtotal - Instruction and Academic Support	19,890,244	19,802,962	(87,282)	(0.4%)
<u>RESEARCH</u>				
Research Enhancement	9,109,189	9,247,296	138,107	1.5%
Subtotal - Research	9,109,189	9,247,296	138,107	1.5%

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
<u>HEALTH CARE</u>				
Patient Care Activities	140,759,308	132,682,648	(8,076,660)	(5.7%)
Patient Care Activities & Chest Disease Center Operations	140,759,308	132,682,648	(8,076,660)	(5.7%)
Special Items - Health Care	7,471,607	10,433,273	2,961,666	39.6%
Mental Health Training Programs	7,471,607	8,341,402	869,795	11.6%
Texas Child Mental Health Care Consortium	0	2,091,871	2,091,871	100.0%
Subtotal - Health Care	148,230,915	143,115,921	(5,114,994)	(3.5%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	12,435,069	10,252,155	(2,182,914)	(17.6%)
Subtotal - Institutional Support	12,435,069	10,252,155	(2,182,914)	(17.6%)
<u>STUDENT SERVICES</u>				
Student Services	697,440	976,337	278,897	40.0%
Subtotal - Student Services	697,440	976,337	278,897	40.0%
<u>STAFF BENEFITS</u>				
Staff Benefits	30,332,813	28,587,705	(1,745,108)	(5.8%)
Old Age and Survivors Insurance	6,259,607	6,193,782	(65,825)	(1.1%)
Staff Group Insurance Premiums	11,514,986	11,500,382	(14,604)	(0.1%)
Longevity Pay	756,840	665,480	(91,360)	(12.1%)
Workers Compensation Insurance	215,940	170,335	(45,605)	(21.1%)
Retirement Contributions	10,893,753	9,955,833	(937,920)	(8.6%)
Unemployment Compensation Insurance	249,925	2,310,667	2,060,742	824.5%
Accrued Vacation and Sick Leave	441,762	(129,174)	(570,936)	(129.2%)
Subtotal - Staff Benefits	30,332,813	28,587,705	(1,745,108)	(5.8%)

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	9,042,423	9,602,233	559,810	6.2%
All Other Physical Plant Operations	6,694,423	6,883,233	188,810	2.8%
Utilities	2,348,000	2,719,000	371,000	15.8%
Special Items - O&M of Plant	746,632	6,587,633	5,841,001	782.3%
Debt Service - Equipment	746,632	6,587,633	5,841,001	782.3%
Subtotal - Operation & Maintenance of Plant	9,789,055	16,189,866	6,400,811	65.4%
TOTAL BUDGETED EXPENDITURES				
	\$ 230,484,725	\$ 228,172,242	\$ (2,312,483)	(1.0%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	230,484,725	228,172,242	(2,312,483)	(1.0%)
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 Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

ITEM	BUDGET FY 2023	METHOD OF FINANCE		
		GENERAL REVENUE	OTHER E & G AMOUNT	OTHER SOURCE
BUDGETED EXPENDITURES				
<u>INSTRUCTION & ACADEMIC SUPPORT</u>				
Medical School	\$ 11,269,901	\$ 698,476	\$ 10,571,425	\$ -
Faculty Salaries	6,346,218	393,320	5,952,898	-
Departmental Operating Expense	2,779,685	172,277	2,607,408	-
Instructional Administration	2,143,998	132,879	2,011,119	-
Biomedical Sciences Training	\$ 553,961	\$ 228,812	\$ 325,149	\$ -
Faculty Salaries	287,153	118,608	168,545	-
Departmental Operating Expense	266,808	110,204	156,604	-
Instructional Administration	-	-	-	-
School of Health Professions	\$ 2,688,374	\$ 1,525,522	\$ 1,162,852	\$ -
Faculty Salaries	2,142,110	1,215,544	926,566	-
Departmental Operating Expense	546,264	309,978	236,286	-
Instructional Administration	-	-	-	-
Medical Library	707,745	-	707,745	-
Organized Activities Related to Instruction	167,584	-	167,584	-
Special Item - Instruction & Academic Support	4,415,397	3,102,269	1,313,128	-
Mental Health Training Programs	2,330,823	2,330,823	-	-
Family Practice Residency Training	2,084,574	771,446	1,313,128	-
Northeast Texas Initiative	-	-	-	-
Subtotal - Instruction & Academic Support	19,802,962	5,555,079	14,247,883	-
<u>RESEARCH</u>				
Research Enhancement	9,247,296	1,660,695	7,586,601	-
Subtotal - Research	9,247,296	1,660,695	7,586,601	-

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

<u>ITEM</u>	<u>BUDGET FY 2023</u>	<u>METHOD OF FINANCE</u>		
		<u>GENERAL REVENUE</u>	<u>OTHER E & G AMOUNT</u>	<u>OTHER SOURCE</u>
<u>HEALTH CARE</u>				
Patient Care Activities & Chest Disease Center Operations	132,682,648	31,889,395	100,793,253	-
Special Item - Health Care	10,433,273	4,399,177	3,942,225	2,091,871
Mental Health Training Programs	8,341,402	4,399,177	3,942,225	-
Texas Child Mental Health Care Consortium	2,091,871	-	-	2,091,871
Subtotal - Health Care	143,115,921	36,288,572	104,735,478	2,091,871
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	10,252,155	2,537,369	7,714,786	-
Subtotal - Institutional Support	10,252,155	2,537,369	7,714,786	-
<u>STUDENT SERVICES</u>				
Student Services	976,337	-	976,337	-
Subtotal - Student Services	976,337	-	976,337	-
<u>STAFF BENEFITS</u>				
Staff Benefits	28,587,705	6,684,735	20,772,486	1,130,484
Old Age and Survivors Insurance	6,193,782	1,036,098	4,728,598	429,086
Staff Group Insurance Premiums	11,500,382	3,744,245	7,756,137	-
Longevity Pay	665,480	199,791	465,689	-
Worker's Compensation Insurance	170,335	51,138	119,197	-
Retirement Proportionality	9,955,833	1,653,877	7,616,459	685,497
Unemployment Compensation Insurance	231,067	38,367	176,799	15,901
Accrued Vacation and Sick Leave	(129,174)	(38,781)	(90,393)	-
Subtotal - Staff Benefits	28,587,705	6,684,735	20,772,486	1,130,484

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

<u>ITEM</u>	<u>BUDGET FY 2023</u>	<u>METHOD OF FINANCE</u>		
		<u>GENERAL REVENUE</u>	<u>OTHER E & G AMOUNT</u>	<u>OTHER SOURCE</u>
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	9,602,233	-	9,602,233	-
Purchased Utilities	2,654,000	-	2,654,000	-
All Other Physical Plant Operations	6,948,233	-	6,948,233	-
Special Items-Operations & Maint. Of Plant	6,587,633	-	2,717,677	3,869,956
Debt Service - Equipment	6,587,633	-	2,717,677	3,869,956
Subtotal - Operation & Maintenance of Plant	16,189,866	-	12,319,910	3,869,956
TOTAL BUDGETED EXPENDITURES	\$ 228,172,242	\$ 52,726,450	\$ 168,353,481	\$ 7,092,311

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
 FISCAL YEAR 2023 OPERATING BUDGET
 SUMMARY OF INSTRUCTION AND ACADEMIC SUPPORT

	<u>FY 2022</u>				<u>FY 2023</u>			
	<u>Total</u>	<u>Faculty Salaries</u>	<u>DOE</u>	<u>Instructional Administration</u>	<u>Total</u>	<u>Faculty Salaries</u>	<u>DOE</u>	<u>Instructional Administration</u>
Tyler School of Medicine	10,004,693	4,694,211	2,335,608	2,974,874	11,269,901	6,346,218	2,779,685	2,143,998
Biomedical Sciences Training	590,470	282,341	308,129	-	553,961	287,153	266,808	-
School of Health Professions	3,157,481	2,373,992	783,489	-	2,688,374	2,142,110	546,264	-
Organized Activities Related to Instruction	501,210	-	-	501,210	167,584	-	-	167,584
TOTAL INSTRUCTION AND ACADEMIC SUPPORT	<u>14,253,854</u>	<u>7,350,544</u>	<u>3,427,226</u>	<u>3,476,084</u>	<u>14,679,820</u>	<u>8,775,481</u>	<u>3,592,757</u>	<u>2,311,582</u>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
TYLER SCHOOL OF MEDICINE								
Surgery Residency								
14000-3350								
Faculty	0.37	134,308		134,308	0.40	130,690		130,690
Administrative & Professional				-	0.03	3,667		3,667
Classified Personnel				-	1.00	59,803		59,803
Hourly Wages				-				-
Utilities				-			1,312	1,312
Maintenance & Operation			213,849	213,849			90,326	90,326
Travel			7,500	7,500			2,829	2,829
	0.37	134,308	221,349	355,657	1.43	194,160	94,467	288,627
Internal Medicine Residency								
14000-3355								
Faculty	1.56	502,418		502,418	2.81	639,924		639,924
Administrative & Professional				-	0.22	24,427		24,427
Classified Personnel				-	2.00	92,025		92,025
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			152,560	152,560			149,453	149,453
Travel			10,000	10,000			2,043	2,043
	1.56	502,418	162,560	664,978	5.03	756,376	151,496	907,872
Rural Psych Residency UTHP								
14000-3365								
Faculty	3.76	239,385		239,385	0.02	9,131		9,131
Administrative & Professional				-	0.02	2,445		2,445
Classified Personnel				-	0.50	26,138		26,138
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			75,530	75,530			59,305	59,305
Travel			4,000	4,000			774	774
	3.76	239,385	79,530	318,915	0.54	37,714	60,079	97,793

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Gen Preventive Medicine Residency								
14000-3375								
Faculty	-			-	2.95	334,000		334,000
Administrative & Professional	-			-				-
Classified Personnel	-			-	0.12	9,715		9,715
Hourly Wages	-			-				-
Utilities	-			-				-
Maintenance & Operation	-			-			32,895	32,895
Travel	-			-			2,070	2,070
	-	-	-	-	3.07	343,715	34,965	378,680
Medical Education								
14000-4101								
Faculty	-			-				-
Administrative & Professional	-			-				-
Classified Personnel	-			-				-
Hourly Wages	-			-				-
Utilities	-			-				-
Maintenance & Operation	-		47,050	47,050			46,300	46,300
Travel	-			-				-
	-	-	47,050	47,050	-	-	46,300	46,300
Graduate Medical Education								
14000-4109								
Faculty	-	65,000		65,000				-
Administrative & Professional	-			-	0.27	29,928		29,928
Classified Personnel	4.19	199,897		199,897	1.30	49,857		49,857
Hourly Wages	-			-				-
Utilities	-			-				-
Maintenance & Operation	-		49,175	49,175			47,850	47,850
Travel	-		4,750	4,750			2,421	2,421
	4.19	264,897	53,925	318,822	1.57	79,785	50,271	130,056

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
SOM Undergraduate Medical Education								
14000-5520								
Faculty	12.00	2,753,500		2,753,500	20.00	3,496,788		3,496,788
Administrative & Professional	4.00	605,475		605,475	6.50	793,125		793,125
Classified Personnel	4.40	293,928		293,928	14.60	931,704		931,704
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			671,894	671,894			314,273	314,273
Travel				-			5,000	5,000
	20.40	3,652,903	671,894	4,324,797	41.10	5,221,617	319,273	5,540,890
TYLER SCHOOL OF MEDICINE								
Subtotal Faculty	17.69	3,694,611	-	3,694,611	26.18	4,610,533	-	4,610,533
Subtotal Administrative & Professional	4.00	605,475	-	605,475	7.04	853,592	-	853,592
Subtotal Classified Personnel	8.59	493,825	-	493,825	19.52	1,169,242	-	1,169,242
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	1,312	1,312
Subtotal Maintenance & Operation	-	-	1,210,058	1,210,058	-	-	740,402	740,402
Subtotal Travel	-	-	26,250	26,250	-	-	15,137	15,137
Subtotal Tyler School of Medicine	30.28	4,793,911	1,236,308	6,030,219	52.74	6,633,367	756,851	7,390,218

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
BIOMEDICAL SCIENCES TRAINING								
Cellular and Molecular Biology								
14000-5101								
Faculty	1.70	282,341		282,341	1.86	287,153		287,153
Administrative & Professional				-				-
Classified Personnel	10.00	278,129		278,129	4.00	104,954		104,954
Hourly Wages				-	4.50	118,073		118,073
Utilities				-				-
Maintenance & Operation			22,000	22,000			42,160	42,160
Travel			8,000	8,000			1,621	1,621
	11.70	560,470	30,000	590,470	10.36	510,180	43,781	553,961
BIOMEDICAL SCIENCES TRAINING								
Subtotal Faculty	1.70	282,341	-	282,341	1.86	287,153	-	287,153
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	10.00	278,129	-	278,129	4.00	104,954	-	104,954
Subtotal Wages	-	-	-	-	4.50	118,073	-	118,073
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	22,000	22,000	-	-	42,160	42,160
Subtotal Travel	-	-	8,000	8,000	-	-	1,621	1,621
Subtotal Biomedical Sciences Training	11.70	560,470	30,000	590,470	10.36	510,180	43,781	553,961

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
SCHOOL OF HEALTH PROFESSIONS								
Community Health and Preventive Medicine								
14000-5201								
Faculty	0.42	99,911		99,911	0.25	76,763		76,763
Administrative & Professional				-				-
Classified Personnel	0.75	45,976		45,976	1.25	69,449		69,449
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			16,225	16,225			9,365	9,365
Travel			8,000	8,000			1,980	1,980
	1.17	145,887	24,225	170,112	1.50	146,212	11,345	157,557
Faculty Start-Up Funds								
14000-5202								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			26,250	26,250			22,500	22,500
Travel			8,750	8,750			7,500	7,500
	-	-	35,000	35,000	-	-	30,000	30,000
Epidemiology and Biostatistics								
14000-5210								
Faculty	2.21	368,405		368,405	1.92	354,937		354,937
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			45,800	45,800			23,411	23,411
Travel			9,500	9,500			1,710	1,710
	2.21	368,405	55,300	423,705	1.92	354,937	25,121	380,058

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Health Promotion and Community Health 14000-5211								
Faculty	3.55	396,325		396,325	2.40	273,547		273,547
Administrative & Professional	0.49	129,371		129,371	0.44	118,169		118,169
Classified Personnel	1.75	100,897		100,897	1.75	108,534		108,534
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			16,294	16,294			14,500	14,500
Travel			2,500	2,500			450	450
	5.79	626,593	18,794	645,387	4.59	500,250	14,950	515,200
Healthcare Policy Management 14000-5212								
Faculty	5.79	873,798		873,798	5.33	832,944		832,944
Administrative & Professional	0.05	10,500		10,500				-
Classified Personnel	1.50	71,906		71,906				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			35,000	35,000			35,000	35,000
Travel			8,000	8,000			2,592	2,592
	7.34	956,204	43,000	999,204	5.33	832,944	37,592	870,536
Occupational and Environmental Medicine 14000-5213								
Faculty	6.37	635,553		635,553	6.94	603,919		603,919
Administrative & Professional				-				-
Classified Personnel	1.97	133,870		133,870	1.06	78,737		78,737
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			89,650	89,650			50,000	50,000
Travel			25,000	25,000			2,367	2,367
	8.34	769,423	114,650	884,073	8.00	682,656	52,367	735,023

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
SCHOOL OF HEALTH PROFESSIONS								
Subtotal Faculty	18.34	2,373,992	-	2,373,992	16.84	2,142,110	-	2,142,110
Subtotal Administrative & Professional	0.54	139,871	-	139,871	0.44	118,169	-	118,169
Subtotal Classified Personnel	5.97	352,649	-	352,649	4.06	256,720	-	256,720
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	229,219	229,219	-	-	154,776	154,776
Subtotal Travel	-	-	61,750	61,750	-	-	16,599	16,599
Subtotal School of Health Professions	24.85	2,866,512	290,969	3,157,481	21.34	2,516,999	171,375	2,688,374
INSTRUCTION SUBTOTAL								
Subtotal Faculty	37.73	6,350,944	-	6,350,944	44.88	7,039,796	-	7,039,796
Subtotal Administrative & Professional	4.54	745,346	-	745,346	7.48	971,761	-	971,761
Subtotal Classified Personnel	24.56	1,124,603	-	1,124,603	27.58	1,530,916	-	1,530,916
Subtotal Wages	-	-	-	-	4.50	118,073	-	118,073
Subtotal Utilities	-	-	-	-	-	-	1,312	1,312
Subtotal Maintenance & Operation	-	-	1,461,277	1,461,277	-	-	937,338	937,338
Subtotal Travel	-	-	96,000	96,000	-	-	33,357	33,357
Subtotal Instruction	66.83	8,220,893	1,557,277	9,778,170	84.44	9,660,546	972,007	10,632,553

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - MENTAL HEALTH WORKFORCE TRAINING								
Mental Health Training Programs								
14000-3260								
Faculty	6.64	1,462,819		1,462,819	7.25	1,307,314		1,307,314
Administrative & Professional	0.30	29,564		29,564	0.30	28,290		28,290
Classified Personnel	22.46	1,058,726		1,058,726	16.79	777,283		777,283
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			206,254	206,254			202,912	202,912
Travel			54,000	54,000			15,024	15,024
	29.40	2,551,109	260,254	2,811,363	24.34	2,112,887	217,936	2,330,823
SPECIAL ITEM - MENTAL HEALTH WORKFORCE TRAINING								
Subtotal Faculty	6.64	1,462,819	-	1,462,819	7.25	1,307,314	-	1,307,314
Subtotal Administrative & Professional	0.30	29,564	-	29,564	0.30	28,290	-	28,290
Subtotal Classified Personnel	22.46	1,058,726	-	1,058,726	16.79	777,283	-	777,283
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	206,254	206,254	-	-	202,912	202,912
Subtotal Travel	-	-	54,000	54,000	-	-	15,024	15,024
Subtotal Special Item Mental Health...	29.40	2,551,109	260,254	2,811,363	24.34	2,112,887	217,936	2,330,823

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - FAMILY PRACTICE RESIDENCY								
Family Medicine Residency								
14000-3305								
Faculty	22.78	1,413,154		1,413,154	23.91	1,451,000		1,451,000
Administrative & Professional				-				-
Classified Personnel				-	0.92	45,448		45,448
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			74,843	74,843			72,748	72,748
Travel			2,000	2,000			3,996	3,996
	22.78	1,413,154	76,843	1,489,997	24.83	1,496,448	76,744	1,573,192
Fam Med Residency - UTH Athens								
14000-3360								
Faculty	4.76	354,385		354,385	1.02	124,131		124,131
Administrative & Professional				-	0.02	2,445		2,445
Classified Personnel				-	1.00	48,093		48,093
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			135,543	135,543			163,115	163,115
Travel			7,000	7,000			2,790	2,790
	4.76	354,385	142,543	496,928	2.04	174,669	165,905	340,574
Sports Medicine Fellowship								
14000-3380								
Faculty				-	1.95	120,000		120,000
Administrative & Professional				-				-
Classified Personnel				-	0.08	3,952		3,952
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			44,750	44,750
Travel				-			2,106	2,106
	-	-	-	-	2.03	123,952	46,856	170,808

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - FAMILY PRACTICE RESIDENCY								
SPECIAL ITEM - FAMILY PRACTICE RESIDENCY								
Subtotal Faculty	27.54	1,767,539	-	1,767,539	26.88	1,695,131	-	1,695,131
Subtotal Administrative & Professional	-	-	-	-	0.02	2,445	-	2,445
Subtotal Classified Personnel	-	-	-	-	2.00	97,493	-	97,493
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	210,386	210,386	-	-	280,613	280,613
Subtotal Travel	-	-	9,000	9,000	-	-	8,892	8,892
Subtotal Special Item Family Practice...	27.54	1,767,539	219,386	1,986,925	28.90	1,795,069	289,505	2,084,574

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - NORTHEAST TEXAS INITIATIVE								
Northeast Texas Initiative								
14000-4107								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			215,000	215,000				-
Travel				-				-
	-	-	215,000	215,000	-	-	-	-
SPECIAL ITEM - NORTHEAST TEXAS INITIATIVE								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	-	-	-	-	-	-	-	-
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	215,000	215,000	-	-	-	-
Subtotal Travel	-	-	-	-	-	-	-	-
Subtotal Special Item Northeast Texas...	-	-	215,000	215,000	-	-	-	-

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Total Faculty	71.91	9,581,302	-	9,581,302	79.01	10,042,241	-	10,042,241
Total Administrative & Professional	4.84	774,910	-	774,910	7.80	1,002,496	-	1,002,496
Total Classified Personnel	47.02	2,183,329	-	2,183,329	46.37	2,405,692	-	2,405,692
Total Hourly Wages	-	-	-	-	4.50	118,073	-	118,073
Total Utilities	-	-	-	-	-	-	1,312	1,312
Total Maintenance & Operation	-	-	2,092,917	2,092,917	-	-	1,420,863	1,420,863
Total Travel	-	-	159,000	159,000	-	-	57,273	57,273
TOTAL OF OBJECTIVE	123.77	12,539,541	2,251,917	14,791,458	137.68	13,568,502	1,479,448	15,047,950

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT								
TYLER SCHOOL OF MEDICINE								
SOM Administration 14000-5505								
Faculty				-	0.10	37,500		37,500
Administrative & Professional	1.00	141,400		141,400				-
Classified Personnel				-	4.50	283,795		283,795
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			609,779	609,779			449,152	449,152
Travel				-			4,500	4,500
	1.00	141,400	609,779	751,179	4.50	283,795	453,652	774,947
SOM Dean's Office 14000-5510								
Faculty	1.00	265,000		265,000	1.00	691,250		691,250
Administrative & Professional	1.00	90,000		90,000				-
Classified Personnel				-	1.00	60,000		60,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			79,041	79,041			41,564	41,564
Travel			10,000	10,000			10,000	10,000
	2.00	355,000	89,041	444,041	2.00	751,250	51,564	802,814
SOM Accred & Educ Planning 14000-5515								
Faculty				-	1.00	225,000		225,000
Administrative & Professional	1.00	120,000		120,000	0.80	69,700		69,700
Classified Personnel	2.00	105,000		105,000				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			354,041	354,041			377,881	377,881
Travel				-			5,000	5,000
	3.00	225,000	354,041	579,041	0.80	69,700	382,881	677,581

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT								
SOM Professional Development								
14000-5525								
Faculty	0.54	200,000		200,000	1.00	210,000		210,000
Administrative & Professional	2.76	237,879		237,879				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			529,041	529,041			676,563	676,563
Travel				-			5,000	5,000
	3.30	437,879	529,041	966,920	1.00	210,000	681,563	891,563
SOM Diversity								
14000-5535								
Faculty				-	1.00	210,000		210,000
Administrative & Professional	0.50	100,000		100,000				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			79,041	79,041			46,563	46,563
Travel				-			5,000	5,000
	0.50	100,000	79,041	179,041	1.00	210,000	51,563	261,563
SOM Clinical Affairs								
14000-5545								
Faculty	1.92	534,600		534,600	1.40	361,935		361,935
Administrative & Professional	1.00	350,000		350,000				-
Classified Personnel	1.17	51,173		51,173	0.40	16,640		16,640
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			98,241	98,241			72,164	72,164
Travel			20,238	20,238			20,476	20,476
	2.17	401,173	118,479	1,054,252	0.40	16,640	92,640	471,215

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT								
TYLER SCHOOL OF MEDICINE								
Subtotal Faculty	3.46	999,600	-	999,600	5.50	1,735,685	-	1,735,685
Subtotal Administrative & Professional	7.26	1,039,279	-	1,039,279	0.80	69,700	-	69,700
Subtotal Classified Personnel	3.17	156,173	-	156,173	5.90	360,435	-	360,435
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	1,749,184	1,749,184	-	-	1,663,887	1,663,887
Subtotal Travel	-	-	30,238	30,238	-	-	49,976	49,976
Subtotal Tyler School of Medicine	13.89	2,195,052	1,779,422	3,974,474	12.20	2,165,820	1,713,863	3,879,683

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT								
ORGANIZED ACTIVITIES RELATED TO INSTRUCTION								
Division of Academic Affairs								
14000-1010								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	93,871		93,871				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			162,245	162,245				-
Travel				-				-
	<u>2.00</u>	<u>93,871</u>	<u>162,245</u>	<u>256,116</u>	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center for Educational Technology								
14000-1303								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	245,094		245,094	3.00	167,584		167,584
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>4.00</u>	<u>245,094</u>	<u>-</u>	<u>245,094</u>	<u>3.00</u>	<u>167,584</u>	<u>-</u>	<u>167,584</u>
ORGANIZED ACTIVITIES RELATED TO INSTRUCTION								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	6.00	338,965	-	338,965	3.00	167,584	-	167,584
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	162,245	162,245	-	-	-	-
Subtotal Travel	-	-	-	-	-	-	-	-
Subtotal Organized Activities...	<u>6.00</u>	<u>338,965</u>	<u>162,245</u>	<u>501,210</u>	<u>3.00</u>	<u>167,584</u>	<u>-</u>	<u>167,584</u>

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT - MEDICAL LIBRARY								
Medical Library								
14000-4100								
Faculty				-				-
Administrative & Professional				-	1.00	69,870		69,870
Classified Personnel	1.00	46,922		46,922	1.00	50,000		50,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			575,137	575,137			587,687	587,687
Travel			1,043	1,043			188	188
	<u>1.00</u>	<u>46,922</u>	<u>576,180</u>	<u>623,102</u>	<u>2.00</u>	<u>119,870</u>	<u>587,875</u>	<u>707,745</u>
ACADEMIC SUPPORT - MEDICAL LIBRARY								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	1.00	69,870	-	69,870
Subtotal Classified Personnel	1.00	46,922	-	46,922	1.00	50,000	-	50,000
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	575,137	575,137	-	-	587,687	587,687
Subtotal Travel	-	-	1,043	1,043	-	-	188	188
Subtotal Medical Library	<u>1.00</u>	<u>46,922</u>	<u>576,180</u>	<u>623,102</u>	<u>2.00</u>	<u>119,870</u>	<u>587,875</u>	<u>707,745</u>
ACADEMIC SUPPORT								
Total Faculty	3.46	999,600	-	999,600	5.50	1,735,685	-	1,735,685
Total Administrative & Professional	7.26	1,039,279	-	1,039,279	1.80	139,570	-	139,570
Total Classified Personnel	10.17	542,060	-	542,060	9.90	578,019	-	578,019
Total Hourly Wages	-	-	-	-	-	-	-	-
Total Utilities	-	-	-	-	-	-	-	-
Total Maintenance & Operation	-	-	2,486,566	2,486,566	-	-	2,251,574	2,251,574
Total Travel	-	-	31,281	31,281	-	-	50,164	50,164
TOTAL OF OBJECTIVE	<u>20.89</u>	<u>2,580,939</u>	<u>2,517,847</u>	<u>5,098,786</u>	<u>17.20</u>	<u>2,453,274</u>	<u>2,301,738</u>	<u>4,755,012</u>

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Dept of Pulmonology (Academic)								
14000-3710								
Faculty	0.40	120,000		120,000	0.40	120,000		120,000
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.40	120,000	-	120,000	0.40	120,000	-	120,000
Dept of Surgery (Academic)								
14000-3780								
Faculty	1.00	250,000		250,000	1.00	275,000		275,000
Administrative & Professional				-				-
Classified Personnel	1.00	46,000		46,000				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	2.00	296,000	-	296,000	1.00	275,000	-	275,000
Cellular and Molecular Biology - Section 2								
14000-4202								
Faculty	0.51	84,192		84,192	0.51	87,146		87,146
Administrative & Professional				-				-
Classified Personnel				-	1.00	33,001		33,001
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			269	269			409	409
Travel				-				-
	0.51	84,192	269	84,461	1.51	120,147	409	120,556

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 4								
14000-4204								
Faculty				-				-
Administrative & Professional	1.00	94,822		94,822	1.00	103,785		103,785
Classified Personnel	1.00	50,250		50,250	2.00	100,000		100,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			22,400	22,400			41,120	41,120
Travel			5,250	5,250			6,935	6,935
	2.00	145,072	27,650	172,722	3.00	203,785	48,055	251,840
Cellular and Molecular Biology - Section 6								
14000-4206								
Faculty	1.44	132,600		132,600	1.46	134,100		134,100
Administrative & Professional				-				-
Classified Personnel	3.00	112,729		112,729	3.50	129,704		129,704
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			80,000	80,000			53,080	53,080
Travel				-				-
	4.44	245,329	80,000	325,329	4.96	263,804	53,080	316,884
Cellular and Molecular Biology - Section 7								
14000-4207								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.50	24,700		24,700	0.50	24,700		24,700
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			8,294	8,294			23,693	23,693
Travel				-				-
	0.50	24,700	8,294	32,994	0.50	24,700	23,693	48,393

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 8 14000-4208								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	179,830		179,830	5.00	204,478		204,478
Hourly Wages	0.33	70,478		70,478	0.33	69,963		69,963
Utilities				-				-
Maintenance & Operation			86,249	86,249			76,068	76,068
Travel				-				-
	5.33	250,308	86,249	336,557	5.33	274,441	76,068	350,509
Cellular and Molecular Biology - Section 9 14000-4209								
Faculty	0.17	29,278		29,278	0.15	24,845		24,845
Administrative & Professional				-				-
Classified Personnel	0.50	20,130		20,130	0.30	12,733		12,733
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			10,000	10,000			10,000	10,000
Travel				-				-
	0.67	49,408	10,000	59,408	0.45	37,578	10,000	47,578
Pulmonary Infectious Disease Control 14000-4211								
Faculty	1.25	210,040		210,040	2.52	366,345		366,345
Administrative & Professional				-				-
Classified Personnel	6.00	255,946		255,946	5.61	266,311		266,311
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			120,487	120,487			135,065	135,065
Travel				-				-
	7.25	465,986	120,487	586,473	8.13	632,656	135,065	767,721

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Aporopriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Center for Clinical Research								
14000-4212								
Faculty				-				-
Administrative & Professional	1.00	116,503		116,503	1.00	116,491		116,491
Classified Personnel	5.08	379,398		379,398	6.22	304,302		304,302
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			76,750	76,750			143,750	143,750
Travel			1,875	1,875			8,000	8,000
	6.08	495,901	78,625	574,526	7.22	420,793	151,750	572,543
Patent Fees								
14000-4215								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			43,000	43,000			50,000	50,000
Travel				-				-
	-	-	43,000	43,000	-	-	50,000	50,000
Cellular and Molecular Biology - Section 16								
14000-4216								
Faculty				-				-
Administrative & Professional	0.06	22,397		22,397	0.09	34,345		34,345
Classified Personnel	4.70	205,395		205,395	3.25	160,596		160,596
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			95,372	95,372			182,552	182,552
Travel				-				-
	4.76	227,792	95,372	323,164	3.34	194,941	182,552	377,493

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Sponsored Programs								
14000-4217								
Faculty				-				-
Administrative & Professional				-	1.00	140,000		140,000
Classified Personnel	6.00	424,661		424,661	6.00	353,883		353,883
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			16,880	16,880			127,506	127,506
Travel				-				-
	6.00	424,661	16,880	441,541	7.00	493,883	127,506	621,389
Cellular and Molecular Biology - Section 18								
14000-4218								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	67,869		67,869				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			65,912	65,912			41,185	41,185
Travel				-				-
	1.00	67,869	65,912	133,781	-	-	41,185	41,185
Cellular and Molecular Biology - Section 20								
14000-4220								
Faculty	1.00	115,000		115,000	0.85	97,925		97,925
Administrative & Professional				-				-
Classified Personnel	2.00	120,000		120,000	2.30	115,003		115,003
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			175,000	175,000			50,000	50,000
Travel				-				-
	3.00	235,000	175,000	410,000	3.15	212,928	50,000	262,928

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 21								
14000-4221								
Faculty	1.00	150,000		150,000				-
Administrative & Professional Classified Personnel	2.00	100,000		100,000				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			300,000	300,000				-
Travel				-				-
	<u>3.00</u>	<u>250,000</u>	<u>300,000</u>	<u>550,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Cellular and Molecular Biology - Section 22								
14000-4222								
Faculty	0.42	61,200		61,200	1.00	116,280		116,280
Administrative & Professional Classified Personnel	2.90	127,038		127,038	2.00	82,775		82,775
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			40,250	40,250			50,000	50,000
Travel				-				-
	<u>3.32</u>	<u>188,238</u>	<u>40,250</u>	<u>228,488</u>	<u>3.00</u>	<u>199,055</u>	<u>50,000</u>	<u>249,055</u>
Cellular and Molecular Biology - Section 23								
14000-4223								
Faculty	0.44	72,000		72,000	0.43	72,000		72,000
Administrative & Professional Classified Personnel	1.00	52,741		52,741	1.00	49,128		49,128
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000				-
Travel				-				-
	<u>1.44</u>	<u>124,741</u>	<u>25,000</u>	<u>149,741</u>	<u>1.43</u>	<u>121,128</u>	<u>-</u>	<u>121,128</u>

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 24								
14000-4224								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	149,223		149,223	4.00	140,158		140,158
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			885,374	885,374			1,024,955	1,024,955
Travel				-				-
	4.00	149,223	885,374	1,034,597	4.00	140,158	1,024,955	1,165,113
Cellular and Molecular Biology - Section 25								
14000-4225								
Faculty	2.58	258,819		258,819	1.61	202,249		202,249
Administrative & Professional				-				-
Classified Personnel	0.80	42,597		42,597	0.80	42,597		42,597
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			40,000	40,000
Travel				-				-
	3.38	301,416	25,000	326,416	2.41	244,846	40,000	284,846
Cellular and Molecular Biology - Section 26								
14000-4226								
Faculty	0.40	33,762		33,762	0.40	37,138		37,138
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.40	33,762	-	33,762	0.40	37,138	-	37,138

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 28								
14000-4228								
Faculty	0.80	136,111		136,111				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.80	136,111	-	136,111	-	-	-	-
Cellular and Molecular Biology - Section 29								
14000-4229								
Faculty	0.60	91,800		91,800	0.61	93,000		93,000
Administrative & Professional				-				-
Classified Personnel	1.60	81,600		81,600	0.90	45,400		45,400
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			30,000	30,000			37,500	37,500
Travel				-				-
	2.20	173,400	30,000	203,400	1.51	138,400	37,500	175,900
Cellular and Molecular Biology - Section 31								
14000-4231								
Faculty	1.00	118,932		118,932	1.00	118,932		118,932
Administrative & Professional				-				-
Classified Personnel	1.00	53,033		53,033	1.00	53,033		53,033
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			50,000	50,000
Travel				-				-
	2.00	171,965	25,000	196,965	2.00	171,965	50,000	221,965

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 32								
14000-4232								
Faculty	0.24	55,836	-	55,836	0.27	56,400	-	56,400
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	0.90	46,223	-	46,223	0.90	37,638	-	37,638
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
	<u>1.14</u>	<u>102,059</u>	<u>-</u>	<u>102,059</u>	<u>1.17</u>	<u>94,038</u>	<u>-</u>	<u>94,038</u>
Cellular and Molecular Biology - Section 33								
14000-4233								
Faculty	1.00	112,200	-	112,200	1.00	112,200	-	112,200
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	2.00	76,283	-	76,283	1.00	54,540	-	54,540
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	41,667	41,667	-	-	45,000	45,000
Travel	-	-	-	-	-	-	-	-
	<u>3.00</u>	<u>188,483</u>	<u>41,667</u>	<u>230,150</u>	<u>2.00</u>	<u>166,740</u>	<u>45,000</u>	<u>211,740</u>
Cellular and Molecular Biology - Section 34								
14000-4234								
Faculty	1.00	52,203	-	52,203	0.66	46,004	-	46,004
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	-	-	-	-	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	18,000	18,000	-	-	-	-
Travel	-	-	-	-	-	-	-	-
	<u>1.00</u>	<u>52,203</u>	<u>18,000</u>	<u>70,203</u>	<u>0.66</u>	<u>46,004</u>	<u>-</u>	<u>46,004</u>

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 35								
14000-4235								
Faculty	0.67	113,220		113,220	0.68	114,300		114,300
Administrative & Professional				-				-
Classified Personnel	2.15	89,566		89,566				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			69,000	69,000			19,180	19,180
Travel				-				-
	2.82	202,786	69,000	271,786	0.68	114,300	19,180	133,480
Cellular and Molecular Biology Section 37								
14000-4237								
Faculty	1.00	150,000		150,000	1.00	150,000		150,000
Administrative & Professional				-				-
Classified Personnel	2.00	100,000		100,000	2.00	100,000		100,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			300,000	300,000			300,000	300,000
Travel				-				-
	3.00	250,000	300,000	550,000	3.00	250,000	300,000	550,000
Cellular and Molecular Biology Section 38								
14000-4238								
Faculty	1.76	199,805		199,805	2.00	215,000		215,000
Administrative & Professional				-				-
Classified Personnel	1.00	45,899		45,899	1.00	53,000		53,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			50,000	50,000
Travel				-				-
	2.76	245,704	25,000	270,704	3.00	268,000	50,000	318,000

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology Section 39								
14000-4239								
Faculty	0.75	68,850		68,850	0.75	69,300		69,300
Administrative & Professional				-				-
Classified Personnel	2.00	72,025		72,025	1.65	66,983		66,983
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			18,000	18,000			18,000	18,000
Travel				-				-
	<u>2.75</u>	<u>140,875</u>	<u>18,000</u>	<u>158,875</u>	<u>2.40</u>	<u>136,283</u>	<u>18,000</u>	<u>154,283</u>
Hope Center for Clinical Research								
14000-4292								
Faculty				-				-
Administrative & Professional	1.00	138,389		138,389	1.00	141,143		141,143
Classified Personnel	7.00	303,393		303,393	7.00	302,325		302,325
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			35,550	35,550			23,675	23,675
Travel			4,500	4,500			4,500	4,500
	<u>8.00</u>	<u>441,782</u>	<u>40,050</u>	<u>481,832</u>	<u>8.00</u>	<u>443,468</u>	<u>28,175</u>	<u>471,643</u>
SOM Basic Sciences								
14000-5540								
Faculty	0.73	174,144		174,144	0.73	178,944		178,944
Administrative & Professional				-				-
Classified Personnel				-	4.00	610,000		610,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.73</u>	<u>174,144</u>	<u>-</u>	<u>174,144</u>	<u>4.73</u>	<u>788,944</u>	<u>-</u>	<u>788,944</u>

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
TOTAL RESEARCH								
Total Faculty	20.16	2,789,992	-	2,789,992	19.03	2,687,108	-	2,687,108
Total Administrative & Professional	3.06	372,111	-	372,111	4.09	535,764	-	535,764
Total Classified Personnel	66.13	3,226,529	-	3,226,529	62.93	3,342,288	-	3,342,288
Total Wages	0.33	70,478	-	70,478	0.33	69,963	-	69,963
Total Utilities	-	-	-	-	-	-	-	-
Total Maintenance & Operation	-	-	2,638,454	2,638,454	-	-	2,592,738	2,592,738
Total Travel	-	-	11,625	11,625	-	-	19,435	19,435
Total of Objective	89.68	6,459,110	2,650,079	9,109,189	86.38	6,635,123	2,612,173	9,247,296

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
University Physician Associates Admin.								
14000-1101								
Faculty				-				-
Administrative & Professional	3.00	406,086		406,086	3.00	413,334		413,334
Classified Personnel	10.40	544,528		544,528	10.00	583,227		583,227
Hourly Wages	0.80	35,679		35,679	0.80	34,326		34,326
Utilities				-				-
Maintenance & Operation			82,104	82,104			42,984	42,984
Travel			4,000	4,000			1,936	1,936
	14.20	986,293	86,104	1,072,397	13.80	1,030,887	44,920	1,075,807
Waiver Activities								
14000-1115								
Faculty				-				-
Administrative & Professional	1.10	137,568		137,568				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			17,840	17,840				-
Travel			4,050	4,050				-
	1.10	137,568	21,890	159,458	-	-	-	-
NET Ctr Rural & Comm Health								
14000-1120								
Faculty	1.00	244,491		244,491				-
Administrative & Professional				-				-
Classified Personnel	1.00	52,988		52,988	0.20	18,888		18,888
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,123	5,123			4,175	4,175
Travel			3,200	3,200			239	239
	2.00	297,479	8,323	305,802	0.20	18,888	4,414	23,302

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Supply, Processing & Distribution								
14000-2003								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	32,979		32,979	1.00	34,133		34,133
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			197,409	197,409			196,950	196,950
Travel				-				-
	1.00	32,979	197,409	230,388	1.00	34,133	196,950	231,083
Institutional Programs								
14000-2008								
Faculty				-				-
Administrative & Professional				-	-	50,000		50,000
Classified Personnel				-	-	(1,725,497)		(1,725,497)
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			75,314	75,314
Travel				-			100,000	100,000
	-	-	-	-	-	(1,675,497)	175,314	(1,500,183)
Patient Financial Services								
14000-2103								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,951,088	2,951,088			4,038,130	4,038,130
Travel				-				-
	-	-	2,951,088	2,951,088	-	-	4,038,130	4,038,130

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Coding & Revenue Cycle								
14000-2104								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	18.00	967,767		967,767				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			166,631	166,631				-
Travel				-				-
	18.00	967,767	166,631	1,134,398	-	-	-	-
UTHET Operations								
14000-3001								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	54,205		54,205	1.00	55,217		55,217
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,980,039	5,980,039			5,081,593	5,081,593
Travel				-				-
	1.00	54,205	5,980,039	6,034,244	1.00	55,217	5,081,593	5,136,810
Nursing Service - Education								
14000-3103								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	150,017		150,017	2.00	152,955		152,955
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			8,452	8,452			22,452	22,452
Travel			768	768				-
	2.00	150,017	9,220	159,237	2.00	152,955	22,452	175,407

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Intensive Care Unit								
14000-3105								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	10.00	828,782		828,782	8.00	959,872		959,872
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			3,202,958	3,202,958			908,384	908,384
Travel				-				-
	10.00	828,782	3,202,958	4,031,740	8.00	959,872	908,384	1,868,256
Inpatient Nursing								
14000-3108								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	47.50	2,734,720		2,734,720	34.50	2,672,854		2,672,854
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,877,714	2,877,714			867,566	867,566
Travel				-				-
	47.50	2,734,720	2,877,714	5,612,434	34.50	2,672,854	867,566	3,540,420
Pharmacy								
14000-3119								
Faculty				-				-
Administrative & Professional	0.95	154,188		154,188	1.00	179,375		179,375
Classified Personnel	12.75	1,077,328		1,077,328	12.75	1,119,644		1,119,644
Hourly Wages	-	36,893		36,893	0.95	180,266		180,266
Utilities				-				-
Maintenance & Operation			11,689,655	11,689,655			12,676,498	12,676,498
Travel			250	250			3,000	3,000
	13.70	1,268,409	11,689,905	12,958,314	14.70	1,479,285	12,679,498	14,158,783

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Pathology								
14000-3120								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	33.70	1,674,367		1,674,367	37.70	1,736,702		1,736,702
Hourly Wages				-				-
Utilities				-			25,000	25,000
Maintenance & Operation			3,215,620	3,215,620			4,098,136	4,098,136
Travel			1,950	1,950			951	951
	<u>33.70</u>	<u>1,674,367</u>	<u>3,217,570</u>	<u>4,891,937</u>	<u>37.70</u>	<u>1,736,702</u>	<u>4,124,087</u>	<u>5,860,789</u>
Radiology								
14000-3122								
Faculty				-				-
Administrative & Professional	1.00	115,411		115,411				-
Classified Personnel	19.00	1,411,526		1,411,526	19.00	1,377,348		1,377,348
Hourly Wages	-	75,693		75,693	0.01	82,615		82,615
Utilities				-				-
Maintenance & Operation			2,631,087	2,631,087			1,960,395	1,960,395
Travel				-				-
	<u>20.00</u>	<u>1,602,630</u>	<u>2,631,087</u>	<u>4,233,717</u>	<u>19.01</u>	<u>1,459,963</u>	<u>1,960,395</u>	<u>3,420,358</u>
Rehabilitation Services								
14000-3123								
Faculty				-				-
Administrative & Professional	1.00	116,861		116,861	1.00	119,187		119,187
Classified Personnel	6.00	412,537		412,537	5.80	403,473		403,473
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			65,713	65,713			61,359	61,359
Travel				-				-
	<u>7.00</u>	<u>529,398</u>	<u>65,713</u>	<u>595,111</u>	<u>6.80</u>	<u>522,660</u>	<u>61,359</u>	<u>584,019</u>

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Volunteer Services								
14000-3126								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	10.00	335,008		335,008	3.00	134,741		134,741
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,550	5,550			4,975	4,975
Travel			2,450	2,450				-
	10.00	335,008	8,000	343,008	3.00	134,741	4,975	139,716
Pastoral Counseling								
14000-3127								
Faculty				-				-
Administrative & Professional	0.50	40,132		40,132	0.50	40,930		40,930
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			11,708	11,708			3,725	3,725
Travel			3,850	3,850			417	417
	0.50	40,132	15,558	55,690	0.50	40,930	4,142	45,072
Health Information Management								
14000-3128								
Faculty				-				-
Administrative & Professional	1.00	84,758		84,758				-
Classified Personnel	7.00	212,997		212,997				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			28,475	28,475				-
Travel				-				-
	8.00	297,755	28,475	326,230	-	-	-	-

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Quality & Medical Staff Services								
14000-3129								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.70	183,598		183,598	6.70	513,129		513,129
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			92,850	92,850			57,575	57,575
Travel			5,250	5,250			5,250	5,250
	2.70	183,598	98,100	281,698	6.70	513,129	62,825	575,954
Cardio - Pulmonary Services								
14000-3131								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	539,535		539,535	8.00	661,480		661,480
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			252,500	252,500			119,000	119,000
Travel				-				-
	8.00	539,535	252,500	792,035	8.00	661,480	119,000	780,480
Patient Service Administration								
14000-3144								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	9.00	777,997		777,997	10.00	898,207		898,207
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			95,506	95,506			29,339	29,339
Travel			325	325				-
	9.00	777,997	95,831	873,828	10.00	898,207	29,339	927,546

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Infection Prevention								
14000-3146								
Faculty			-	-				-
Administrative & Professional			-	-				-
Classified Personnel	2.00	135,076		135,076	2.00	137,794		137,794
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,200	5,200			5,200	5,200
Travel			600	600			135	135
	2.00	135,076	5,800	140,876	2.00	137,794	5,335	143,129
Pharmacy - Retail								
14000-3149								
Faculty			-	-				-
Administrative & Professional	0.05	8,115		8,115				-
Classified Personnel	8.00	611,573		611,573	8.00	624,929		624,929
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,069,710	1,069,710			1,763,177	1,763,177
Travel			500	500				-
	8.05	619,688	1,070,210	1,689,898	8.00	624,929	1,763,177	2,388,106
Case Management								
14000-3150								
Faculty			-	-				-
Administrative & Professional			-	-				-
Classified Personnel	3.00	242,773		242,773	3.00	246,926		246,926
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			61,266	61,266			86,400	86,400
Travel				-				-
	3.00	242,773	61,266	304,039	3.00	246,926	86,400	333,326

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
CT Scan								
14000-3153								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	73,187		73,187	1.00	72,402		72,402
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			71,717	71,717			119,448	119,448
Travel				-				-
	1.00	73,187	71,717	144,904	1.00	72,402	119,448	191,850
MRI								
14000-3154								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	166,444		166,444	2.00	171,620		171,620
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			63,004	63,004			75,522	75,522
Travel				-				-
	2.00	166,444	63,004	229,448	2.00	171,620	75,522	247,142
Customer Relations								
14000-3202								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			88,000	88,000			88,000	88,000
Travel				-				-
	-	-	88,000	88,000	-	-	88,000	88,000

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Occupational Health Clinic								
14000-3212								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	7.00	396,965		396,965	7.00	411,737		411,737
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			67,295	67,295			97,120	97,120
Travel				-			500	500
	7.00	396,965	67,295	464,260	7.00	411,737	97,620	509,357
Allergy & Immunology Clinic								
14000-3214								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	258,973		258,973	4.00	251,862		251,862
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			51,407	51,407			54,000	54,000
Travel				-				-
	4.00	258,973	51,407	310,380	4.00	251,862	54,000	305,862
Family Medicare Clinic								
14000-3216								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	26.00	1,304,925		1,304,925	22.00	969,650		969,650
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			137,533	137,533			104,100	104,100
Travel				-				-
	26.00	1,304,925	137,533	1,442,458	22.00	969,650	104,100	1,073,750

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Residential Care Unit								
14000-3234								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	35.34	1,915,522		1,915,522	33.34	2,024,632		2,024,632
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			313,429	313,429			266,328	266,328
Travel				-			380	380
	35.34	1,915,522	313,429	2,228,951	33.34	2,024,632	266,708	2,291,340
Acute Behavioral Health								
14000-3236								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	32.33	1,911,208		1,911,208	33.33	2,114,428		2,114,428
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			224,586	224,586			188,196	188,196
Travel			1,000	1,000			450	450
	32.33	1,911,208	225,586	2,136,794	33.33	2,114,428	188,646	2,303,074
Hope Pharmacy								
14000-3290								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	7.00	441,694		441,694	7.00	477,559		477,559
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			31,656,567	31,656,567			28,564,994	28,564,994
Travel			2,040	2,040			135	135
	7.00	441,694	31,658,607	32,100,301	7.00	477,559	28,565,129	29,042,688

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Hope Retail Pharmacy								
14000-3291								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.50	110,228		110,228	1.50	113,545		113,545
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,010,493	5,010,493			5,611,374	5,611,374
Travel			500	500				-
	1.50	110,228	5,010,993	5,121,221	1.50	113,545	5,611,374	5,724,919
Patient Access Center								
14000-3400								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	50.25	1,695,697		1,695,697	2.00	489,206		489,206
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			243,697	243,697			134,700	134,700
Travel				-				-
	50.25	1,695,697	243,697	1,939,394	2.00	489,206	134,700	623,906
Occ Health Clinic - Lake St								
14000-3417								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	69,602		69,602				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,533	25,533				-
Travel				-				-
	2.00	69,602	25,533	95,135	-	-	-	-

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Family Medicine								
14000-3600								
Faculty	7.87	2,784,571	-	2,784,571	7.10	2,813,539	-	2,813,539
Administrative & Professional				-				-
Classified Personnel	3.50	426,501	-	426,501	3.50	434,988	-	434,988
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	11.37	3,211,072	-	3,211,072	10.60	3,248,527	-	3,248,527
Department of Cardiology								
14000-3605								
Faculty	-	780,598	-	780,598	-	570,173	-	570,173
Administrative & Professional				-				-
Classified Personnel	2.00	250,986	-	250,986	2.00	255,981	-	255,981
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	2.00	1,031,584	-	1,031,584	2.00	826,154	-	826,154
Department of Pulmonology								
14000-3610								
Faculty	1.56	1,230,399	-	1,230,399	2.06	1,412,053	-	1,412,053
Administrative & Professional	0.19	131,907	-	131,907	0.27	200,161	-	200,161
Classified Personnel	2.00	237,573	-	237,573	2.00	242,265	-	242,265
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	3.75	1,599,879	-	1,599,879	4.33	1,854,479	-	1,854,479

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of General Internal Medicine								
14000-3615								
Faculty	2.18	1,078,511	-	1,078,511	2.50	1,003,543	-	1,003,543
Administrative & Professional				-				-
Classified Personnel	2.00	233,130	-	233,130	1.00	120,062	-	120,062
Hourly Wages	-	170,772	-	170,772				-
Utilities				-				-
Maintenance & Operation				-			850	850
Travel				-			372	372
	4.18	1,482,413	-	1,482,413	3.50	1,123,605	1,222	1,124,827
Department of Gastroenterology								
14000-3625								
Faculty	1.00	884,047	-	884,047	1.00	1,011,809	-	1,011,809
Administrative & Professional				-				-
Classified Personnel	2.00	249,099	-	249,099	1.00	123,369	-	123,369
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	3.00	1,133,146	-	1,133,146	2.00	1,135,178	-	1,135,178
Department of Medical Oncology								
14000-3630								
Faculty	1.00	407,500	-	407,500	1.50	602,500	-	602,500
Administrative & Professional				-				-
Classified Personnel	1.00	112,761	-	112,761	1.00	115,005	-	115,005
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	2.00	520,261	-	520,261	2.50	717,505	-	717,505

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Radiation Oncology								
14000-3631								
Faculty	0.50	230,004		230,004	0.50	230,004		230,004
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.50	230,004	-	230,004	0.50	230,004	-	230,004
Department of Rheumatology								
14000-3635								
Faculty				-	0.50	137,500		137,500
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	0.50	137,500	-	137,500
Department of Emergency Medicine								
14000-3640								
Faculty	2.00	919,800		919,800	1.50	483,549		483,549
Administrative & Professional				-				-
Classified Personnel	1.00	123,079		123,079	0.20	25,106		25,106
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	3.00	1,042,879	-	1,042,879	1.70	508,655	-	508,655

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Infectious Disease								
14000-3645								
Faculty	0.07	10,773		10,773	0.07	10,773		10,773
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.07	10,773	-	10,773	0.07	10,773	-	10,773
Department of Occupational & Environmental Health								
14000-3650								
Faculty	2.03	456,836		456,836	1.36	306,189		306,189
Administrative & Professional				-				-
Classified Personnel				-	0.20	25,106		25,106
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	2.03	456,836	-	456,836	1.56	331,295	-	331,295
Department of General Pediatrics								
14000-3655								
Faculty	0.40	100,000		100,000	0.40	100,000		100,000
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.40	100,000	-	100,000	0.40	100,000	-	100,000

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Allergy and Immunology								
14000-3660								
Faculty	0.95	428,680		428,680	1.00	481,980		481,980
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.95	428,680	-	428,680	1.00	481,980	-	481,980
Department of Pediatric Pulmonology								
14000-3665								
Faculty	0.43	69,854		69,854	0.45	73,103		73,103
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.43	69,854	-	69,854	0.45	73,103	-	73,103
Department of Radiology								
14000-3675								
Faculty	1.88	1,057,629		1,057,629	1.50	1,104,943		1,104,943
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	1.88	1,057,629	-	1,057,629	1.50	1,104,943	-	1,104,943

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Surgery								
14000-3680								
Faculty	1.65	2,086,422		2,086,422	2.02	2,146,668		2,146,668
Administrative & Professional				-				-
Classified Personnel	2.00	230,930		230,930	2.00	234,612		234,612
Hourly Wages	0.10	41,600		41,600	0.20	95,810		95,810
Utilities				-				-
Maintenance & Operation			65	65				-
Travel				-				-
	<u>3.75</u>	<u>2,358,952</u>	<u>65</u>	<u>2,359,017</u>	<u>4.22</u>	<u>2,477,090</u>	<u>-</u>	<u>2,477,090</u>
COVID-19 Expenses								
14000-9000								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			206,973	206,973
Travel				-				-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>206,973</u>	<u>206,973</u>
PATIENT SERVICES								
Subtotal Faculty	24.52	12,770,115	-	12,770,115	23.46	12,488,326	-	12,488,326
Subtotal Administrative & Professional	8.79	1,195,026	-	1,195,026	5.77	1,002,987	-	1,002,987
Subtotal Classified Personnel	395.97	23,188,805	-	23,188,805	298.72	19,279,157	-	19,279,157
Subtotal Wages	0.90	360,637	-	360,637	1.96	393,017	-	393,017
Subtotal Utilities	-	-	-	-	-	-	25,000	25,000
Subtotal Maintenance & Operation	-	-	72,667,524	72,667,524	-	-	67,614,932	67,614,932
Subtotal Travel	-	-	30,733	30,733	-	-	113,765	113,765
Total of Patient Services	<u>430.18</u>	<u>37,514,583</u>	<u>72,698,257</u>	<u>110,212,840</u>	<u>329.91</u>	<u>33,163,487</u>	<u>67,753,697</u>	<u>100,917,184</u>

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Endoscopy								
14000-3111								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	544,159		544,159	8.00	600,844		600,844
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			610,122	610,122			652,108	652,108
Travel				-				-
	8.00	544,159	610,122	1,154,281	8.00	600,844	652,108	1,252,952
Cardiology Clinic								
14000-3116								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	12.00	608,030		608,030	10.00	563,968		563,968
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			44,711	44,711			54,250	54,250
Travel				-				-
	12.00	608,030	44,711	652,741	10.00	563,968	54,250	618,218
Outpatient Oncology Clinic								
14000-3203								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	20.10	1,238,844		1,238,844	24.50	1,522,581		1,522,581
Hourly Wages	0.50	42,013		42,013				-
Utilities				-				-
Maintenance & Operation			395,442	395,442			641,761	641,761
Travel				-				-
	20.60	1,280,857	395,442	1,676,299	24.50	1,522,581	641,761	2,164,342

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Pulmonary Clinic								
14000-3204								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	16.90	992,347		992,347	19.70	1,232,525		1,232,525
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			60,158	60,158			38,850	38,850
Travel				-				-
	16.90	992,347	60,158	1,052,505	19.70	1,232,525	38,850	1,271,375
UT Health Clinic - Lindale								
14000-3257								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	17.50	808,850		808,850	17.00	763,233		763,233
Hourly Wages				-				-
Utilities			8,419	8,419			8,900	8,900
Maintenance & Operation			250,716	250,716			307,284	307,284
Travel			1,910	1,910			430	430
	17.50	808,850	261,045	1,069,895	17.00	763,233	316,614	1,079,847
Pulmonary Infusion Clinic								
14000-3264								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	116,225		116,225	1.00	114,542		114,542
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			13,726	13,726			15,050	15,050
Travel				-				-
	1.00	116,225	13,726	129,951	1.00	114,542	15,050	129,592

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
COVID Vaccine Clinic								
14000-3274								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.25	17,408		17,408				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,500	2,500				-
Travel				-				-
	1.25	17,408	2,500	19,908	-	-	-	-
Hope Oncology								
14000-3293								
Faculty				-				-
Administrative & Professional	1.00	143,514		143,514	1.00	161,007		161,007
Classified Personnel	73.25	3,534,876		3,534,876	80.10	3,250,771		3,250,771
Hourly Wages	1.60	163,791		163,791	0.80	65,495		65,495
Utilities				-			2,720	2,720
Maintenance & Operation			1,787,326	1,787,326			2,427,882	2,427,882
Travel			13,000	13,000			12,500	12,500
	75.85	3,842,181	1,800,326	5,642,507	81.90	3,477,273	2,443,102	5,920,375
Cardiology Services								
14000-3310								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.80	377,980		377,980	5.80	369,511		369,511
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			69,578	69,578			51,500	51,500
Travel				-				-
	5.80	377,980	69,578	447,558	5.80	369,511	51,500	421,011

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Heartland National TB Center								
14000-3312								
Faculty	0.26	60,043		60,043	0.26	60,043		60,043
Administrative & Professional	0.05	5,126		5,126				-
Classified Personnel	0.29	18,967		18,967	0.29	19,279		19,279
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.60	84,136	-	84,136	0.55	79,322	-	79,322
Radiation Oncology								
14000-3412								
Faculty	1.00	190,000		190,000	1.00	190,000		190,000
Administrative & Professional				-				-
Classified Personnel	7.50	600,006		600,006	7.50	566,158		566,158
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			772,325	772,325			678,435	678,435
Travel				-				-
	8.50	790,006	772,325	1,562,331	8.50	756,158	678,435	1,434,593
SPECIALTY CARE SERVICES								
Subtotal Faculty	1.26	250,043	-	250,043	1.26	250,043	-	250,043
Subtotal Administrative & Professional	1.05	148,640	-	148,640	1.00	161,007	-	161,007
Subtotal Classified Personnel	163.59	8,857,692	-	8,857,692	173.89	9,003,412	-	9,003,412
Subtotal Wages	2.10	205,804	-	205,804	0.80	65,495	-	65,495
Subtotal Utilities	-	-	8,419	8,419	-	-	11,620	11,620
Subtotal Maintenance & Operation	-	-	4,006,604	4,006,604	-	-	4,867,120	4,867,120
Subtotal Travel	-	-	14,910	14,910	-	-	12,930	12,930
Total of Specialty Care Services	168.00	9,462,179	4,029,933	13,492,112	176.95	9,479,957	4,891,670	14,371,627

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Rheumatology Clinic								
14000-3205								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			4,683	4,683
Travel				-				-
	-	-	-	-	-	-	4,683	4,683
Internal Medicine Clinic								
14000-3209								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	24.10	1,187,484		1,187,484	22.30	1,151,980		1,151,980
Hourly Wages	0.60	26,583		26,583				-
Utilities				-			1,334	1,334
Maintenance & Operation			85,907	85,907			74,016	74,016
Travel				-				-
	24.70	1,214,067	85,907	1,299,974	22.30	1,151,980	75,350	1,227,330
Emergency Room								
14000-3211								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	22.50	1,800,415		1,800,415	28.50	2,165,905		2,165,905
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			913,585	913,585			1,050,176	1,050,176
Travel				-				-
	22.50	1,800,415	913,585	2,714,000	28.50	2,165,905	1,050,176	3,216,081

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Overton Family Practice Clinic								
14000-3249								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.50	361,774		361,774	6.50	356,204		356,204
Hourly Wages				-				-
Utilities			4,743	4,743			4,476	4,476
Maintenance & Operation			148,869	148,869			156,325	156,325
Travel				-				-
	6.50	361,774	153,612	515,386	6.50	356,204	160,801	517,005
Department of Medicine								
14000-3306								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	46,754		46,754				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	1.00	46,754	-	46,754	-	-	-	-
UT Tyler Campus Health Clinic								
14000-3407								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,540	1,540				-
Travel			500	500			161	161
	-	-	2,040	2,040	-	-	161	161

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
University Health Clinic								
14000-3411								
Faculty				-				-
Administrative & Professional Classified Personnel	15.50	867,371		867,371	15.50	816,860		816,860
Hourly Wages	0.99	69,407		69,407	0.99	72,934		72,934
Utilities			5,496	5,496			4,370	4,370
Maintenance & Operation			154,885	154,885			379,254	379,254
Travel			2,361	2,361			855	855
	16.49	936,778	162,742	1,099,520	16.49	889,794	384,479	1,274,273
North Tyler Clinic								
14000-3413								
Faculty				-				-
Administrative & Professional Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-			24,076	24,076
Maintenance & Operation			191,762	191,762			193,526	193,526
Travel				-				-
	-	-	191,762	191,762	-	-	217,602	217,602
Lake Street Medical Clinic								
14000-3415								
Faculty				-				-
Administrative & Professional Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			101,886	101,886				-
Travel				-				-
	-	-	101,886	101,886	-	-	-	-

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
PRIMARY CARE SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	69.60	4,263,798	-	4,263,798	72.80	4,490,949	-	4,490,949
Subtotal Wages	1.59	95,990	-	95,990	0.99	72,934	-	72,934
Subtotal Utilities	-	-	10,239	10,239	-	-	34,256	34,256
Subtotal Maintenance & Operation	-	-	1,598,434	1,598,434	-	-	1,857,980	1,857,980
Subtotal Travel	-	-	2,861	2,861	-	-	1,016	1,016
Total of Primary Care Services	71.19	4,359,788	1,611,534	5,971,322	73.79	4,563,883	1,893,252	6,457,135

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Surgical Services								
Surgery Clinic								
14000-3113								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	15.00	860,473		860,473	15.00	785,923		785,923
Hourly Wages				-	0.80	65,962		65,962
Utilities				-				-
Maintenance & Operation			92,832	92,832			78,780	78,780
Travel				-				-
	15.00	860,473	92,832	953,305	15.80	851,885	78,780	930,665
Breast/Women's Wellness Clinic								
14000-3208								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	39,814		39,814				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			21,946	21,946			25,196	25,196
Travel				-				-
	1.00	39,814	21,946	61,760	-	-	25,196	25,196
Urology Clinic								
14000-3224								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	81,035		81,035	1.00	78,323		78,323
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			37,100	37,100			25,750	25,750
Travel				-				-
	1.00	81,035	37,100	118,135	1.00	78,323	25,750	104,073

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Surgical Services								
Anesthesiology								
14000-3309								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			203,600	203,600			258,610	258,610
Travel				-				-
	-	-	203,600	203,600	-	-	258,610	258,610
Gastroenterology								
14000-3317								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	10.00	555,297		555,297	8.00	379,449		379,449
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			63,341	63,341			64,350	64,350
Travel				-				-
	10.00	555,297	63,341	618,638	8.00	379,449	64,350	443,799
SURGICAL SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	27.00	1,536,619	-	1,536,619	24.00	1,243,695	-	1,243,695
Subtotal Wages	-	-	-	-	0.80	65,962	-	65,962
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	418,819	418,819	-	-	452,686	452,686
Subtotal Travel	-	-	-	-	-	-	-	-
Total of Surgical Services	27.00	1,536,619	418,819	1,955,438	24.80	1,309,657	452,686	1,762,343

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Pediatric Services								
Cystic Fibrosis Clinic								
14000-3322								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.75	212,550		212,550	3.00	144,290		144,290
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			19,649	19,649			18,200	18,200
Travel				-				-
	<u>3.75</u>	<u>212,550</u>	<u>19,649</u>	<u>232,199</u>	<u>3.00</u>	<u>144,290</u>	<u>18,200</u>	<u>162,490</u>
PEDIATRIC SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	3.75	212,550	-	212,550	3.00	144,290	-	144,290
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	19,649	19,649	-	-	18,200	18,200
Subtotal Travel	-	-	-	-	-	-	-	-
Total of Pediatric Services	<u>3.75</u>	<u>212,550</u>	<u>19,649</u>	<u>232,199</u>	<u>3.00</u>	<u>144,290</u>	<u>18,200</u>	<u>162,490</u>

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - General Support Services								
Information Technology								
14000-1300								
Faculty				-				-
Administrative & Professional	3.00	427,434		427,434	3.00	541,761		541,761
Classified Personnel	29.30	2,106,660		2,106,660	27.30	2,010,834		2,010,834
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,012,731	2,012,731			2,933,101	2,933,101
Travel			8,018	8,018			2,262	2,262
	32.30	2,534,094	2,020,749	4,554,843	30.30	2,552,595	2,935,363	5,487,958
EPIC Installation								
14000-1320								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			959,500	959,500				-
Travel			5,200	5,200				-
	-	-	964,700	964,700	-	-	-	-
Materials Management								
14000-2002								
Faculty				-				-
Administrative & Professional	1.00	83,137		83,137				-
Classified Personnel	4.00	141,767		141,767	6.00	238,812		238,812
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			163,175	163,175			153,699	153,699
Travel			1,475	1,475			100	100
	5.00	224,904	164,650	389,554	6.00	238,812	153,799	392,611

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - General Support Services								
Information Systems Install								
14000-2341								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			850,000	850,000			995,000	995,000
Travel			-	-			-	-
	-	-	850,000	850,000	-	-	995,000	995,000
Laundry								
14000-3133								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			200,000	200,000			200,000	200,000
Travel				-				-
	-	-	200,000	200,000	-	-	200,000	200,000
Food and Nutrition								
14000-3134								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,936,300	1,936,300			1,936,300	1,936,300
Travel				-				-
	-	-	1,936,300	1,936,300	-	-	1,936,300	1,936,300

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - General Support Services								
GENERAL SUPPORT SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	4.00	510,571	-	510,571	3.00	541,761	-	541,761
Subtotal Classified Personnel	33.30	2,248,427	-	2,248,427	33.30	2,249,646	-	2,249,646
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	6,121,706	6,121,706	-	-	6,218,100	6,218,100
Subtotal Travel	-	-	14,693	14,693	-	-	2,362	2,362
Total of General Support Activities	37.30	2,758,998	6,136,399	8,895,397	36.30	2,791,407	6,220,462	9,011,869
PATIENT CARE ACTIVITIES								
PATIENT CARE ACTIVITIES								
Subtotal Faculty	25.78	13,020,158	-	13,020,158	24.72	12,738,369	-	12,738,369
Subtotal Administrative & Professional	13.84	1,854,237	-	1,854,237	9.77	1,705,755	-	1,705,755
Subtotal Classified Personnel	693.21	40,307,891	-	40,307,891	605.71	36,411,149	-	36,411,149
Subtotal Wages	4.59	662,431	-	662,431	4.55	597,408	-	597,408
Subtotal Utilities	-	-	18,658	18,658	-	-	70,876	70,876
Subtotal Maintenance & Operation	-	-	84,832,736	84,832,736	-	-	81,029,018	81,029,018
Subtotal Travel	-	-	63,197	63,197	-	-	130,073	130,073
Total of Patient Care Activities	737.42	55,844,717	84,914,591	140,759,308	644.75	51,452,681	81,229,967	132,682,648

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - MENTAL HEALTH TRAINING PROGRAMS								
4 East Behavioral Health								
14000-3142								
Faculty				-				-
Administrative & Professional				-	1.00	153,750		153,750
Classified Personnel	54.00	3,363,790		3,363,790	53.00	3,282,862		3,282,862
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			192,039	192,039			313,982	313,982
Travel			2,000	2,000			450	450
	54.00	3,363,790	194,039	3,557,829	54.00	3,436,612	314,432	3,751,044
Outpatient Behavioral Health								
14000-3223								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	12.80	708,117		708,117	13.00	736,096		736,096
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			32,255	32,255			33,650	33,650
Travel			250	250			115	115
	12.80	708,117	32,505	740,622	13.00	736,096	33,765	769,861
Geriatric Behavioral Health								
14000-3238								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	22.33	1,513,476		1,513,476	21.33	1,618,344		1,618,344
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			152,003	152,003			209,443	209,443
Travel			321	321			225	225
	22.33	1,513,476	152,324	1,665,800	21.33	1,618,344	209,668	1,828,012

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - MENTAL HEALTH TRAINING PROGRAMS								
Tyler IOP Services								
14000-3240								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	9.00	448,889		448,889	9.00	434,629		434,629
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			10,500	10,500			9,900	9,900
Travel			200	200				-
	9.00	448,889	10,700	459,589	9.00	434,629	9,900	444,529
Lake St Behavioral Health Clinic								
14000-3416								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	4.00	140,952		140,952
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			128,752	128,752
Travel				-			115	115
	-	-	-	-	4.00	140,952	128,867	269,819
Department of Behavioral Health								
14000-3695								
Faculty	3.88	925,206		925,206	4.36	1,063,137		1,063,137
Administrative & Professional				-				-
Classified Personnel	0.98	122,561		122,561	1.98	215,000		215,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	4.86	1,047,767	-	1,047,767	6.34	1,278,137	-	1,278,137

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - MENTAL HEALTH WORKFORCE TRAINING								
SPECIAL ITEM - MENTAL HEALTH WORKFORCE TRAINING								
Subtotal Faculty	3.88	925,206	-	925,206	4.36	1,063,137	-	1,063,137
Subtotal Administrative & Professional	-	-	-	-	1.00	153,750	-	153,750
Subtotal Classified Personnel	99.11	6,156,833	-	6,156,833	102.31	6,427,883	-	6,427,883
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	386,797	386,797	-	-	695,727	695,727
Subtotal Travel	-	-	2,771	2,771	-	-	905	905
Subtotal Special Item Mental Health...	102.99	7,082,039	389,568	7,471,607	107.67	7,644,770	696,632	8,341,402

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - TEXAS CHILD MENTAL HEALTH CARE CONSORTIUM								
Texas Child Mental Health Care Consortium								
TBD								
Faculty	-	-	-	-	2.80	503,455	-	503,455
Administrative & Professional	-	-	-	-	0.44	51,755	-	51,755
Classified Personnel	-	-	-	-	21.48	1,293,369	-	1,293,369
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	-	233,235	233,235
Travel	-	-	-	-	-	-	10,057	10,057
	-	-	-	-	24.72	1,848,579	243,292	2,091,871
SPECIAL ITEM - TEXAS CHILD MENTAL HEALTH CARE CONSORTIUM								
Subtotal Faculty	-	-	-	-	2.80	503,455	-	503,455
Subtotal Administrative & Professional	-	-	-	-	0.44	51,755	-	51,755
Subtotal Classified Personnel	-	-	-	-	21.48	1,293,369	-	1,293,369
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	-	-	-	-	233,235	233,235
Subtotal Travel	-	-	-	-	-	-	10,057	10,057
Subtotal Special Item TCMHCC	-	-	-	-	24.72	1,848,579	243,292	2,091,871

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Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES								
TOTAL PATIENT CARE ACTIVITIES								
Total Faculty	29.66	13,945,364	-	13,945,364	31.88	14,304,961	-	14,304,961
Total Administrative & Professional	13.84	1,854,237	-	1,854,237	11.21	1,911,260	-	1,911,260
Total Classified Personnel	792.32	46,464,724	-	46,464,724	729.50	44,132,401	-	44,132,401
Total Wages	4.59	662,431	-	662,431	4.55	597,408	-	597,408
Total Utilities	-	-	18,658	18,658	-	-	70,876	70,876
Total Maintenance & Operation	-	-	85,219,533	85,219,533	-	-	81,957,980	81,957,980
Total Travel	-	-	65,968	65,968	-	-	141,035	141,035
Total of Objective	840.41	62,926,756	85,304,159	148,230,915	777.14	60,946,030	82,169,891	143,115,921

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Administration								
14000-1002								
Faculty				-				-
Administrative & Professional	5.32	2,779,109		2,779,109	3.46	1,147,267		1,147,267
Classified Personnel	5.00	297,899		297,899	5.50	338,858		338,858
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			362,234	362,234			251,850	251,850
Travel			67,538	67,538			20,444	20,444
	10.32	3,077,008	429,772	3,506,780	8.96	1,486,125	272,294	1,758,419
Office of the President								
14000-1003								
Faculty				-				-
Administrative & Professional	0.08	65,486		65,486	0.05	65,891		65,891
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.08	65,486	-	65,486	0.05	65,891	-	65,891
Department of Planning								
14000-1015								
Faculty				-				-
Administrative & Professional	1.00	251,215		251,215	1.50	229,255		229,255
Classified Personnel	3.00	197,809		197,809	1.50	135,945		135,945
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			539,700	539,700			489,900	489,900
Travel			3,000	3,000			1,359	1,359
	4.00	449,024	542,700	991,724	3.00	365,200	491,259	856,459

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Public Affairs								
14000-1100								
Faculty				-				-
Administrative & Professional	1.00	115,286		115,286	0.80	92,660		92,660
Classified Personnel	3.00	180,183		180,183	2.90	147,700		147,700
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			879,850	879,850			963,950	963,950
Travel			3,500	3,500			648	648
	4.00	295,469	883,350	1,178,819	3.70	240,360	964,598	1,204,958
Institutional Advancement								
14000-1200								
Faculty				-				-
Administrative & Professional	1.00	102,000		102,000				-
Classified Personnel	6.00	316,367		316,367	4.00	372,972		372,972
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			284,717	284,717			53,125	53,125
Travel			4,500	4,500			3,067	3,067
	7.00	418,367	289,217	707,584	4.00	372,972	56,192	429,164
Human Resources								
14000-1203								
Faculty				-				-
Administrative & Professional	2.95	745,883		745,883	1.30	278,100		278,100
Classified Personnel	6.91	361,560		361,560	7.65	439,812		439,812
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			224,825	224,825			264,075	264,075
Travel				-				-
	9.86	1,107,443	224,825	1,332,268	8.95	717,912	264,075	981,987

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Compliance & University Affairs								
14000-1208								
Faculty				-				-
Administrative & Professional	1.00	119,937		119,937	1.00	122,324		122,324
Classified Personnel	2.00	149,776		149,776	2.00	152,757		152,757
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			104,980	104,980			108,630	108,630
Travel			3,200	3,200			631	631
	3.00	269,713	108,180	377,893	3.00	275,081	109,261	384,342
Information Technology								
14000-1300								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			24,403	24,403				-
Travel				-				-
	0.00	-	24,403	24,403	0.00	-	-	-
Information Security								
14000-1302								
Faculty				-				-
Administrative & Professional	1.00	107,636		107,636				-
Classified Personnel	1.00	69,854		69,854	2.00	174,250		174,250
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			353,853	353,853			500,375	500,375
Travel			3,000	3,000			923	923
	2.00	177,490	356,853	534,343	2.00	174,250	501,298	675,548

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Internal Audit								
14000-1400								
Faculty				-				-
Administrative & Professional	1.00	175,000		175,000	0.90	157,500		157,500
Classified Personnel	2.00	162,006		162,006	2.00	141,220		141,220
Hourly Wages				-	0.49	20,787		20,787
Utilities				-				-
Maintenance & Operation			6,625	6,625			6,796	6,796
Travel			3,600	3,600			3,600	3,600
	3.00	337,006	10,225	347,231	3.39	319,507	10,396	329,903
Purchasing								
14000-2001								
Faculty				-				-
Administrative & Professional	1.00	88,679		88,679	1.00	110,944		110,944
Classified Personnel	2.00	82,832		82,832	2.00	91,225		91,225
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			55,884	55,884			56,154	56,154
Travel			800	800			800	800
	3.00	171,511	56,684	228,195	3.00	202,169	56,954	259,123
ETQCN								
14000-2007								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			36,600	36,600			36,500	36,500
Travel				-				-
	-	-	36,600	36,600	-	-	36,500	36,500

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
General Accounting								
14000-2101								
Faculty				-				-
Administrative & Professional	2.00	249,845		249,845	2.00	252,218		252,218
Classified Personnel	12.50	638,112		638,112	15.00	888,882		888,882
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			318,106	318,106			506,872	506,872
Travel			2,000	2,000			2,000	2,000
	14.50	887,957	320,106	1,208,063	17.00	1,141,100	508,872	1,649,972
Budget & Decision Support								
14000-2110								
Faculty				-				-
Administrative & Professional	1.00	105,923		105,923	1.00	108,030		108,030
Classified Personnel	1.00	59,968		59,968	1.00	67,278		67,278
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			27,900	27,900			27,245	27,245
Travel			1,288	1,288			1,288	1,288
	2.00	165,891	29,188	195,079	2.00	175,308	28,533	203,841
Office of Legal Affairs								
14000-2115								
Faculty				-				-
Administrative & Professional	0.95	269,500		269,500	0.90	189,000		189,000
Classified Personnel	0.91	53,683		53,683	2.00	249,575		249,575
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			331,475	331,475			319,100	319,100
Travel			5,500	5,500			1,950	1,950
	1.86	323,183	336,975	660,158	2.90	438,575	321,050	759,625

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Contracts Administration								
14000-3151								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	50,742		50,742	1.00	51,752		51,752
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			71,663	71,663			71,738	71,738
Travel			1,200	1,200				-
	<u>1.00</u>	<u>50,742</u>	<u>72,863</u>	<u>123,605</u>	<u>1.00</u>	<u>51,752</u>	<u>71,738</u>	<u>123,490</u>
Research Administration								
14000-4200								
Faculty	0.85	205,323		205,323	0.86	207,413		207,413
Administrative & Professional				-				-
Classified Personnel	3.00	189,448		189,448	3.00	189,448		189,448
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			51,050	51,050			51,037	51,037
Travel			9,000	9,000			1,800	1,800
	<u>3.85</u>	<u>394,771</u>	<u>60,050</u>	<u>454,821</u>	<u>3.86</u>	<u>396,861</u>	<u>52,837</u>	<u>449,698</u>
SOM Development Support								
14000-5507								
Faculty				-				-
Administrative & Professional	1.88	452,619		452,619	0.10	73,837		73,837
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			9,398	9,398			9,398	9,398
Travel				-				-
	<u>1.88</u>	<u>452,619</u>	<u>9,398</u>	<u>462,017</u>	<u>0.10</u>	<u>73,837</u>	<u>9,398</u>	<u>83,235</u>

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
TOTAL INSTITUTIONAL SUPPORT								
Total Faculty	0.85	205,323	-	205,323	0.86	207,413	-	207,413
Total Administrative & Professional	21.18	5,628,118	-	5,628,118	14.01	2,827,026	-	2,827,026
Total Classified Personnel	49.32	2,810,239	-	2,810,239	51.55	3,441,674	-	3,441,674
Total Wages	-	-	-	-	0.49	20,787	-	20,787
Total Utilities	-	-	-	-	-	-	-	-
Total Maintenance & Operation	-	-	3,683,263	3,683,263	-	-	3,716,745	3,716,745
Total Travel	-	-	108,126	108,126	-	-	38,510	38,510
Total of Objective	71.35	8,643,680	\$ 3,791,389	12,435,069	66.91	6,496,900	\$ 3,755,255	10,252,155

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES								
Student Services								
14000-1011								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	1.10	52,668		52,668
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			191,884	191,884			220,134	220,134
Travel				-			1,395	1,395
	-	-	191,884	191,884	1.10	52,668	221,529	274,197
SOM Student Affairs								
14000-5530								
Faculty				-	2.00	340,000		340,000
Administrative & Professional	4.00	426,515		426,515				-
Classified Personnel				-	3.50	176,977		176,977
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			79,041	79,041			180,163	180,163
Travel				-			5,000	5,000
	4.00	426,515	79,041	505,556	5.50	516,977	185,163	702,140
TOTAL STUDENT SERVICES								
Total Faculty	-	-	-	-	2.00	340,000	-	340,000
Total Administrative & Professional	4.00	426,515	-	426,515	-	-	-	-
Total Classified Personnel	-	-	-	-	4.60	229,645	-	229,645
Total Wages	-	-	-	-	-	-	-	-
Total Utilities	-	-	-	-	-	-	-	-
Total Maintenance & Operation	-	-	270,925	270,925	-	-	400,297	400,297
Total Travel	-	-	-	-	-	-	6,395	6,395
Total of Objective	4.00	426,515	270,925	697,440	6.60	569,645	406,692	976,337

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Fringe Benefits/Accrued Vacation and Sick Leave 14000-2105-1400-14090-7023 & 7033								
Miscellaneous Expense			441,762	441,762			(129,174)	(129,174)
			441,762	441,762			(129,174)	(129,174)
Fringe Benefits/Local Employer Match FICA 14000-2105-1700-14090-7043								
Miscellaneous Expense			6,259,607	6,259,607			6,193,782	6,193,782
			6,259,607	6,259,607			6,193,782	6,193,782
Fringe Benefits/Worker's Compensation (WCI) 14000-2105-1400-14016-7061								
Miscellaneous Expense			215,940	215,940			170,335	170,335
			215,940	215,940			170,335	170,335
Fringe Benefits/Unemployment Compensation (UCI) 14000-2105-1400-14017-7052 & 7984								
Miscellaneous Expense			249,925	249,925			231,067	231,067
			249,925	249,925			231,067	231,067
Fringe Benefits/Staff Group Insurance Premiums 14000-2105-1400-14015-7041								
Miscellaneous Expense			11,514,986	11,514,986			11,500,382	11,500,382
			11,514,986	11,514,986			11,500,382	11,500,382

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Fringe Benefits/Longevity Pay 14000-2105-1400-7022								
Miscellaneous Expense			756,840	756,840			665,480	665,480
			756,840	756,840			665,480	665,480
Employer Retiree Contribution 14000-2105-7040								
Miscellaneous Expense			3,980,564	3,980,564			3,466,091	3,466,091
			3,980,564	3,980,564			3,466,091	3,466,091
Fringe Benefits/ORP State Share 14000-2105-1400-14091-7086								
Miscellaneous Expense			1,481,465	1,481,465			1,262,856	1,262,856
			1,481,465	1,481,465			1,262,856	1,262,856
Fringe Benefits/TRS (7.75%) 14000-2105-1400-14091-7032 & 7034								
Miscellaneous Expense			5,431,724	5,431,724			5,226,886	5,226,886
			5,431,724	5,431,724			5,226,886	5,226,886
TOTAL STAFF BENEFITS								
Total Faculty Salaries								
Total Administrative & Professional								
Total Classified Personnel								
Total Wages								
Total Maintenance, Operation & Equipment								
Total Utilities								
Total Travel								
Total Staff Benefits			30,332,813	30,332,813			28,587,705	28,587,705
Total of Objective	0.00	\$ -	\$ 30,332,813	30,332,813	0.00	\$ -	\$ 28,587,705	28,587,705

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Environmental Health & Safety 14000-2005								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	87,134		87,134	1.00	88,868		88,868
Hourly Wages				-				-
Utilities			2,388	2,388			2,388	2,388
Maintenance & Operation			39,400	39,400			38,073	38,073
Travel			1,600	1,600				-
	1.00	87,134	43,388	130,522	1.00	88,868	40,461	129,329
Police 14000-2204								
Faculty				-				-
Administrative & Professional	1.00	118,856		118,856	1.00	121,186		121,186
Classified Personnel	25.70	1,257,587		1,257,587	26.70	1,374,019		1,374,019
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			100,230	100,230			161,433	161,433
Travel			5,300	5,300			11,000	11,000
	26.70	1,376,443	105,530	1,481,973	27.70	1,495,205	172,433	1,667,638
General Plant 14000-2200								
Faculty				-				-
Administrative & Professional	1.00	123,070		123,070	1.00	125,519		125,519
Classified Personnel	16.00	830,368		830,368	16.00	823,782		823,782
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,285,291	1,285,291			1,259,775	1,259,775
Travel			1,850	1,850				-
	17.00	953,438	1,287,141	2,240,579	17.00	949,301	1,259,775	2,209,076

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT								
PLANT SUPPORT SERVICES								
Architectural and Construction								
14000-2201								
Faculty				-				-
Administrative & Professional	1.00	142,064		142,064	1.00	142,050		142,050
Classified Personnel	2.00	140,347		140,347	2.00	135,558		135,558
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,895	7,895			7,120	7,120
Travel			1,850	1,850			800	800
	3.00	282,411	9,745	292,156	3.00	277,608	7,920	285,528
Transportation - Vehicle Fleet								
14000-2202								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.30	11,300		11,300	0.30	10,148		10,148
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			20,084	20,084			48,015	48,015
Travel				-				-
	0.30	11,300	20,084	31,384	0.30	10,148	48,015	58,163
Biomedical Engineering								
14000-2203								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			448,200	448,200			226,600	226,600
Travel				-				-
	0.00	-	448,200	448,200	0.00	-	226,600	226,600

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Housekeeping								
14000-3135								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities			65,000	65,000			65,000	65,000
Maintenance & Operation			2,004,609	2,004,609			2,306,899	2,306,899
Travel				-				-
	0.00	-	2,069,609	2,069,609	0.00	-	2,371,899	2,371,899
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Subtotal Faculty Salaries	0.00	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	3.00	383,990	-	383,990	3.00	388,755	-	388,755
Subtotal Classified Personnel	45.00	2,326,736	-	2,326,736	46.00	2,432,375	-	2,432,375
Subtotal Wages	0.00	-	-	-	0.00	-	-	-
Subtotal Utilities	0.00	-	67,388	67,388	0.00	-	67,388	67,388
Subtotal Maintenance, Operation & Equipment	0.00	-	3,905,709	3,905,709	0.00	-	4,047,915	4,047,915
Subtotal Travel	0.00	-	10,600	10,600	0.00	-	11,800	11,800
Total of Objective	48.00	2,710,726	3,983,697	6,694,423	49.00	2,821,130	4,127,103	6,948,233

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Electricity								
14000-2205								
Miscellaneous Expense			1,078,000	1,078,000			1,078,000	1,078,000
			1,078,000	1,078,000			1,078,000	1,078,000
Natural Gas								
14000-2205								
Miscellaneous Expense			469,000	469,000			775,000	775,000
			469,000	469,000			775,000	775,000
Water								
14000-2205								
Miscellaneous Expense			801,000	801,000			801,000	801,000
			801,000	801,000			801,000	801,000
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Subtotal Miscellaneous Expense	-	-	2,348,000	2,348,000	-	-	2,654,000	2,654,000
Total of Objective	0.00	-	2,348,000	2,348,000	0.00	-	2,654,000	2,654,000

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM-OPERATION & MAINTENANCE OF PLANT - DEBT SERVICE								
Debt Service - Equipment			746,632	746,632			6,587,633	6,587,633
			746,632	746,632			6,587,633	6,587,633
TOTAL OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES, UTILITIES & DEBT SERVICE								
Total Faculty	0.00	-	-	-	0.00	-	-	-
Total Administrative & Professional	3.00	383,990	-	383,990	3.00	388,755	-	388,755
Total Classified Personnel	45.00	2,326,736	-	2,326,736	46.00	2,432,375	-	2,432,375
Total Wages	0.00	-	-	-	0.00	-	-	-
Total Utilities		-	2,415,388	2,415,388		-	2,721,388	2,721,388
Total Maintenance & Operation		-	4,652,341	4,652,341		-	10,635,548	10,635,548
Total Travel		-	10,600	10,600		-	11,800	11,800
Total of Objective	48.00	2,710,726	7,078,329	9,789,055	49.00	2,821,130	13,368,736	16,189,866

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS								
Total Faculty	126.04	27,521,581	-	27,521,581	138.28	29,317,408	-	29,317,408
Total Administrative & Professional	57.18	10,479,160	-	10,479,160	41.91	6,804,871	-	6,804,871
Total Classified Personnel	1,009.96	57,553,617	-	57,553,617	950.85	56,562,094	-	56,562,094
Total Wages	4.92	732,909	-	732,909	9.87	806,231	-	806,231
Total Utilities	-	-	2,434,046	2,434,046	-	-	2,793,576	2,793,576
Total Maintenance & Operation	-	-	101,043,999	101,043,999	-	-	102,975,745	102,975,745
Total Travel	-	-	386,600	386,600	-	-	324,612	324,612
Total Staff Benefits	-	-	-	30,332,813	-	-	-	28,587,705
Total of Objective	1,198.10	\$ 96,287,267	\$ 103,864,645	\$ 230,484,725	1,140.91	93,490,604	106,093,933	228,172,242

**Service Department
Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
 FISCAL YEAR 2023 OPERATING BUDGET
 SERVICE DEPARTMENTS AND REVOLVING FUNDS

<u>Department</u>	<u>Account</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
				<u>Debt Service</u>	<u>Other</u>			
		-	-			-		-
SERVICE DEPARTMENTS AND REVOLVING FUNDS TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Designated Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
 FISCAL YEAR 2023 OPERATING BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Restatements	Estimated Ending Balance
				Debt Service	Other				
Designated - Other Funds	18000-18999	\$ 25,418,506	\$ 6,851,179	\$ -	\$ (3,349,550)	\$ 15,217,777	\$ 15,024,537	\$ -	\$ 30,242,314
Medical Service Research and Development Fund	19000-20999	94,132,183	102,924,496		0	(8,792,313)	47,739,053	-	38,946,740
Designated Tuition	18270-18277	403,634	403,634			-	1,039,036	-	1,039,036
DESIGNATED FUNDS TOTAL		\$ 119,954,323	\$ 110,179,309	\$ -	\$ (3,349,550)	\$ 6,425,464	\$ 63,802,626	\$ -	\$ 70,228,090

**SUMMARY OF DESIGNATED OTHER
FISCAL YEAR 2023 OPERATING BUDGET**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Office of the President	-	8,400			(8,400)	111,502	103,102
Administration	280,303	20,886			259,417	356,521	615,938
Division of Academic Affairs	-	-			-	8,329	8,329
Public Affairs	-	4,395			(4,395)	4,395	-
Healthy Families Initiative	-	2,359			(2,359)	205,650	203,291
Institutional Advancement	-	20,198			(20,198)	111,685	91,487
Gift Shop	-	1,624			(1,624)	1,624	-
Human Resources	-	63,380			(63,380)	109,186	45,806
Topperman Lectureshp-QUASI	-	1,586			(1,586)	26,881	25,295
Endowment Compliance	-	73,272			(73,272)	93,272	20,000
Pulmonary Designated - Philley	-	-			-	6,782	6,782
Business Affairs	22,810	15,696			7,114	30,086	37,200
Safety	-	21,967			(21,967)	99,008	77,041
Institutional Programs	-	4,218			(4,218)	4,218	-
Accounting	-	26,743			(26,743)	26,743	-
Vacation Revolving Fund	319,213	196,528			122,685	1,087,294	1,209,979
Office of Legal Affairs	-	-			-	1,217	1,217
UTHET Adjusted Earnings	15,994,620	-			15,994,620	-	15,994,620
Hospital and Clinic Admin	-	65,447			(65,447)	65,447	-
Pharmacy	-	-			-	5,770	5,770
Pathology	-	-			-	-	-
Volunteer Services	-	26,666			(26,666)	26,666	-
Quality Services	-	-			-	49,351	49,351
Chief Medical Officer	2,047,152	2,103,706			(56,554)	190,123	133,569
Occup/Environmental Med	-	-			-	2,589	2,589
DSHS Contract-Heartland TB Ctr	874	157			717	64,485	65,202
Public Health Lab of ET-PHLET	3,398	-			3,398	1,910	5,308
Recruiting - Rural Fam Med Res	-	-			-	-	-
Medical Education	-	1,077,925			(1,077,925)	2,190,924	1,112,999
NetNet Operations	154,047	12,643			141,404	1,392,083	1,533,487
Grad and Undergrad Med Ed	251,694	109,410			142,284	1,284,955	1,427,239
NET CHW Coalition	2,352	31			2,321	7,089	9,410
Research Administration	1,004,177	1,108,730			(104,553)	306,502	201,949
Directors of Research	35,482	185			35,297	19,710	55,007
Microbiology Section 2	1,810,583	744,828			1,065,755	1,202,060	2,267,815
CMB-Section 7	-	29,953			(29,953)	154,953	125,000
Pulmonary Infectious Disease	-	-			-	14,142	14,142
Center for Clinical Research	-	723,604			(723,604)	1,746,869	1,023,265
Occupational Health Sciences	-	-			-	1,789	1,789
CMB-Section 18	-	-			-	8,121	8,121

**SUMMARY OF DESIGNATED OTHER
FISCAL YEAR 2023 OPERATING BUDGET**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Research Core	-	92,843			(92,843)	118,982	26,139
Northeast Texas Consortium	-	-			-	465,139	465,139
Institutional Review Board-IRB	-	21,577			(21,577)	219,936	198,359
Overhead Recovery	3,368,691	-		(3,368,691)	-	-	-
Academic Fees	123,110	5,104		19,141	137,147	1,039,036	1,176,183
Community Health and Prev Med	-	191			(191)	504,769	504,578
Community Training Reg Fees	-	68,050			(68,050)	101,841	33,791
Healthcare Pclcy, Eco & Mgmt	-	-			-	1,901	1,901
Population Health	-	167,211			(167,211)	1,466,787	1,299,576
Pediatric Brain Health	-	31,666			(31,666)	86,215	54,549
	<u>\$ 25,418,506</u>	<u>\$ 6,851,179</u>	<u>\$ -</u>	<u>\$ (3,349,550)</u>	<u>\$ 15,217,777</u>	<u>\$ 15,024,537</u>	<u>\$ 30,242,314</u>

The University of Texas Health Science Center at Tyler
MSRDP Operating Budget Summary
For The Fiscal Year Ending August 31, 2023

	<u>Budget</u> <u>FY 2022</u>	<u>Budget</u> <u>FY 2023</u>	<u>Increase</u> <u>(Decrease)</u>	<u>% Increase</u> <u>% (Decrease)</u>
Operating Revenues:				
Gross Patient Charges	\$			
Gross Patient Charges Related to Uncompensated Care	62,357,748	47,530,178	(14,827,570)	-23.78%
Other Gross Patient Charges	<u>32,599,584</u>	<u>30,805,178</u>	<u>(1,794,406)</u>	<u>-5.50%</u>
Total Gross Patient Charges	<u>94,957,332</u>	<u>78,335,356</u>	<u>(16,621,976)</u>	<u>-17.50%</u>
Less: Discounts and Allowances				
Contractual Allowances - Medicaid	4,583,978	3,335,684	(1,248,294)	-27.23%
Contractual Allowances - Medicare	26,406,783	19,715,619	(6,691,164)	-25.34%
Contractual Allowances - Managed Care and Other Insurance	29,670,643	22,045,701	(7,624,942)	-25.70%
Other Unreimbursed Medical Charges	5,589,564	12,260,144	6,670,580	119.34%
Bad Debt Expense	<u>4,034,000</u>	<u>4,903,793</u>	<u>869,793</u>	<u>21.56%</u>
Total Discounts and Allowances	<u>70,284,968</u>	<u>62,260,941</u>	<u>(8,024,027)</u>	<u>-11.42%</u>
Net Patient Revenues	24,672,364	16,074,415	(8,597,949)	-34.85%
Contractual Revenues	62,193,638	74,674,368	12,480,730	20.07%
Other Operating Revenues	<u>17,768,311</u>	<u>3,286,274</u>	<u>(14,482,037)</u>	<u>-81.50%</u>
Total Operating Revenues	<u>104,634,313</u>	<u>94,035,057</u>	<u>(10,599,256)</u>	<u>-10.13%</u>
Operating Expenses:				
Faculty Salaries	66,151,719	76,709,029	10,557,310	15.96%
Staff Salaries	3,129,220	3,750,707	621,487	19.86%
Fringe Benefits	12,204,516	14,903,054	2,698,538	22.11%
Maintenance and Operations	4,931,173	6,471,671	1,540,498	31.24%
Professional Liability Insurance	394,579	282,574	(112,005)	-28.39%
Travel	393,799	175,487	(218,312)	-55.44%
Other Expenses	<u>394,959</u>	<u>631,974</u>	<u>237,015</u>	<u>60.01%</u>
Total Operating Expenses	<u>87,599,965</u>	<u>102,924,496</u>	<u>15,324,531</u>	<u>17.49%</u>
			-	-
Operating Income (Loss)	<u>17,034,348</u>	<u>(8,889,439)</u>	<u>(25,923,787)</u>	<u>-152.19%</u>
Nonoperating Revenues (Expenses)				
Investment Income	2,540	97,126	94,586	3723.86%
Net Increase (Decrease) in Fair Value of Investments	-	-	-	-
Other Nonoperating Revenues (Expenses)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net Nonoperating Revenues (Expenses)	<u>2,540</u>	<u>97,126</u>	<u>94,586</u>	<u>3723.86%</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	17,036,888	(8,792,313)	(25,829,201)	-151.61%
Transfers In (Out):	(8,641,482)	-	8,641,482	-100.00%
Interfund/Interagency	-	-	-	-
Change in Net Assets	8,395,406	(8,792,313)	(17,187,719)	-204.73%
Net Assets - September 1	<u>27,951,095</u>	<u>47,739,053</u>	<u>19,787,958</u>	<u>70.79%</u>
Net Assets - August 31	<u>36,346,501</u>	<u>38,946,740</u>	<u>2,600,239</u>	<u>7.15%</u>

**The University of Texas Health Science Center at Tyler
 Designated Tuition Revenue
 FISCAL YEAR 2023 OPERATING BUDGET**

	Rate	Tuition
School of Medical Biological Sciences	\$166.28	\$64,018
School of Health Professions	\$166.28	\$267,378
School of Medicine	\$166.28	\$72,238
 Total Estimated Income		\$403,634
 Allocations:		
Academic Support & Graduation Services		\$373,739
Scholarships & Financial Aid		\$29,895
 Total Allocations		\$403,634

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
 FISCAL YEAR 2023 OPERATING BUDGET
 AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Vending/Gift Shop/Patient T.V.	25-1202	\$ 101,828	\$ 126,620	\$ -	-	(24,792)	\$ 59,190	\$ 34,398
Resident Housing	25-1206	41,142	14,492	-	-	26,650	37,767	64,417
Floyd Cottages	25-1216	7,082	428	-	-	6,654	43,142	49,796
Outside Clinical Services ETQCN	25-2007	612	548	-	-	64	176	240
AUXILIARY ENTERPRISES FUNDS TOTAL		\$ 150,664	\$ 142,088	\$ -	\$ -	\$ 8,576	\$ 140,275	\$ 148,851

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
 FISCAL YEAR 2023 OPERATING BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Grants and Contracts - Federal	28-FEDS	13,787,573	13,787,573	-	-	-	-	-
Grants and Contracts - State	28-STAT	5,633,076	5,633,076	-	-	-	-	-
Grants and Contracts - Private	28-PRIV	3,742,872	3,742,872	-	-	-	-	-
RESTRICTED CURRENT FUNDS - CONTRACTS & GRANTS TOTAL		\$ 23,163,521	\$ 23,163,521	\$ -	\$ -	\$ -	\$ -	\$ -
	Federal Government		13,787,573					
	State Government		5,633,076					
	Private Agencies		3,742,872					
	Summary Total		\$ 23,163,521					

Gift Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2023 OPERATING BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
Administration	-	-			-	425,681	425,681
Division of Academic Affairs	-	-			-	53,317	53,317
Public Affairs	-	-			-	947	947
Institutional Advancement	247,675	108,538			139,137	1,604,728	1,743,865
Human Resources	30,686	22,403			8,283	10,331	18,614
BMR - Section 2	12,197	15,887			(3,690)	6,920	3,230
President's Council Income	7,696	11,105			(3,409)	37,469	34,060
Robinson Medical Resident	15,024	11,145			3,879	10,536	14,415
Leita I Davy Research	5,533	8,946			(3,413)	3,413	-
B A/Thressie Floyd Endowment	5,076	5,126			(50)	13,660	13,610
Meystedt Scholarship Fund	2,260	924			1,336	1,981	3,317
Whole Person Med Chair	20,165	-			20,165	53,250	73,415
Medical Library- W&W Med Resea	9,711	7,503			2,208	8,994	11,202
Clemmie Hurst Cobb Mem	1,167	-			1,167	1,452	2,619
Cohen Prof Blomed Fund	10,991	21,608			(10,617)	12,406	1,789
Drs/Res Med Activities	8,116	-			8,116	24,489	32,605
Care Giver Fund	16,276	-			16,276	11,845	28,121
Cohen Biomed Rsrch QUASI-Endow	4,973	4,577			396	-	396
Isadore Roosth Chair	22,385	23,734			(1,349)	6,274	4,925
IPF Endowment Chair-Idell	42,189	48,671			(6,482)	129,638	123,156
Margaret Cain Endowment Chair	87,996	68,764			19,232	145,372	164,604
Research Council	1,512	-			1,512	8,358	9,870
Cobb Memorial Scholarship	35,003	39,488			(4,485)	143,346	138,861
Prince Patient First Fund	7,688	-			7,688	27,047	34,735
Ellison Bardis Endowment	3,334	-			3,334	12,900	16,234
W. A. "Tex" Moncrief Endowment	16,472	22,143			(5,671)	5,671	-
Volunteer Council End	2,094	5,723			(3,629)	26,705	23,076
W.C. Smith Endowment	1,979	1,714			265	3,799	4,064
James Byers Cain Rsrch. Endow.	66,011	47,901			18,110	200,431	218,541
Richard Viken Endowment	3,614	677			2,937	4,518	7,455
J. R. Montgomery Prof in Bioch	6,745	14,688			(7,943)	31,778	23,835
Houston Endowment	19,139	10,687			8,452	35,891	44,343
Occupational/Environmental Med	18,887	2,961			15,926	33,935	49,861
Cohen Biomed Research PERM End	8,509	-			8,509	17,031	25,540
Camp Fannin Veterans Memorial	1,647	-			1,647	5,207	6,854
Chamblee Cancer Endowment	32,341	25,894			6,447	97,047	103,494
Vaughn Geriatric Fellowship	11,447	-			11,447	74,207	85,654
Red & Kim Little Healthy Aging	6,111	853			5,258	15,986	21,244
Ina Brundrette Endowment	464	776			(312)	312	-
A. Frank Keynote Lecture Endow	2,036	1,478			558	8,772	9,330
Elizabeth Guggenheim Nursing Scholarship Endowme	2,063	788			1,275	1,168	2,443
LEDA-Guggenheim Nrsng Schlrshp	5,760	14,310			(8,550)	8,550	-
Kinzie Resident Endowment	11,655	14,712			(3,057)	30,907	27,850
Townsend Memorial Scholarship	15,969	26,101			(10,132)	33,583	23,451

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2023 OPERATING BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
Maude Evans Ledbetter Endow	22,228	36,128			(13,900)	35,553	21,653
Stephan L Miller Memorial Scholarship Fund	34,463	34,030			433	61,537	61,970
Buie Medical Ed Endowment Perm	2,606	-			2,606	3,863	6,469
Buie Medical Ed Endowment Quas	2,700	199			2,501	1,579	4,080
Ornelas Endow (Perm)	1,133	2,464			(1,331)	1,331	-
Ornelas Endowment (Quasi)	3,460	7,462			(4,002)	4,002	-
Juengling Research Endowment	37,821	26,628			11,193	62,636	73,829
Griffin Family Scholarship	37,545	-			37,545	12,397	49,942
Vanderver Nursing Endowment	27,622	-			27,622	49,697	77,319
Ann Fleming White Endowment	152,009	-			152,009	231,712	383,721
Calhoun Scholarship Endowment	545	-			545	683	1,228
Levin Scholarship (Permanent)	9,845	-			9,845	-	9,845
Levin Scholarship (Quasi)	481	-			481	-	481
Trauma & Critical Care Support	-	-			-	9,260,015	9,260,015
Pastoral Care	-	-			-	253	253
Cancer Research Support Fund	1,826	40,589			(38,763)	72,496	33,733
Lung Cancer Awareness	19,984	-			19,984	13,163	33,147
BHW_Psychology Internship Prog	-	-			-	1,868	1,868
Nurse-Family Partnership	-	-			-	9,907	9,907
Chief Medical Officer	-	1,198			(1,198)	78,165	76,967
Family Medicine	-	1,996			(1,996)	24,250	22,254
Pediatrics Professional	-	-			-	13,659	13,659
DSHS Contract Heartland TB Ctr	-	-			-	8,718	8,718
Center for Healthy Aging	-	-			-	807,757	807,757
Cystic Fibrosis	-	-			-	29,605	29,605
Radiation Oncology	1,041	4,542			(3,501)	5,814	2,313
North Tyler Clinic	-	-			-	2,739	2,739
Dept of Family Medicine	-	-			-	88,668	88,668
Dept of Pulmonology	95,285	41,313			53,972	728,768	782,740
Dept of Occ & Environ Health	-	3,857			(3,857)	19,616	15,759
Dept of Surgery	-	82,064			(82,064)	233,050	150,986
Medical Library	-	600			(600)	56,846	56,246
Medical Education	-	-			-	7,807	7,807
NetNet Operations	913	902			11	17,690	17,701
UGME Initiatives	189,841	-			189,841	-	189,841
Research Administration	-	84,499			(84,499)	361,818	277,319
Occupational Health Sciences	136,943	7,004			129,939	117,264	247,203
MAC Research Fund	5,122	13,856			(8,734)	8,734	-
Research Core	913	48,963			(48,050)	629,065	581,015
CMB Section 34	-	4,838			(4,838)	4,838	-
School of Community & Rural Health	6,391	6,069			322	5,500	5,822
Epidemiology & Biostatistics	-	-			-	5,422	5,422
Community Health and Preventative	28,028	24,404			3,624	29,384	33,008
Healthcare Policy, Economics & Management	931	-			931	2,161	3,092

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
 FISCAL YEAR 2023 OPERATING BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
School of Medicine	7,196,060	218,350		(1,077,175)	5,900,535	7,684,980	13,585,515
RESTRICTED CURRENT FUNDS-GIFTS	\$ 8,846,332	\$ 1,281,780	\$ -	\$ (1,077,175)	\$ 6,487,377	\$ 24,184,862	\$ 30,672,239

Gifts	1,140,611
Chairs & Professorships	<u>141,169</u>
Summary Total	<u>1,281,780</u>

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