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# THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2012

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

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**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**FISCAL YEAR 2012 OPERATING BUDGET**  
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# **Budget Rules and Procedures**

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

For Fiscal Year Ending August 31, 2012

**A. INITIAL BUDGET**

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

**B. BUDGET AMENDMENTS**

1. ITEMS REQUIRING APPROVAL OF THE U. T. SYSTEM ADMINISTRATION AND SUBSEQUENT APPROVAL BY THE U. T. SYSTEM BOARD OF REGENTS THROUGH THE DOCKET
  - a. Transfers from Unappropriated Educational and General Fund Balance.

- b. New appointments of tenured faculty.
- c. Award of tenure to any faculty member.
- d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
- e. Appointments, promotions, and salary increases involving the president.
- f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is \$250,000 or above.
- g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
- h. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
- i. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

2. ITEMS REQUIRING APPROVAL OF U. T. SYSTEM ADMINISTRATION (NON-DOCKET)

- a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
- b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
- c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000.
- e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.

- f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
- g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
- h. All appointments and salary increases of \$10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.

3. ITEMS REQUIRING APPROVAL OF THE PRESIDENT ONLY

- a. All interdepartmental transfers.
- b. All budget transfers between line-item appropriations within a department.
- c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
- e. Reappropriation of Prior Year Educational and General Fund Balances less than \$100,000.
- f. Promotions involving tenured faculty.
- g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- i. Summer Session Budgets.
- j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. EFFECTIVE DATE OF APPOINTMENTS AND SALARY INCREASES

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

**C. OTHER CONSIDERATIONS**

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds" or "Allied Health Faculty Services Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan or Allied Health Faculty Services Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. In accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations*, Rule 30201, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the president. Except in very unusual circumstances as outlined in Section 3.2 and 3.3, a third consecutive year leave of absence will not be granted. Requests for third year leave of absence must be reviewed and approved by the appropriate executive vice chancellor.



**THE UNIVERSITY OF TEXAS SYSTEM**

**MEDICAL, DENTAL, NURSING, AND ALLIED HEALTH SERVICES, RESEARCH AND DEVELOPMENT PLANS  
AND  
PHYSICIANS REFERRAL SERVICE  
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2012

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

**All Funds  
Budget Summary**

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
FISCAL YEAR 2012 OPERATING BUDGET  
ALL FUNDS OPERATING BUDGET SUMMARY**

<u>Fund Group</u>	<u>FY 2011 Budget</u>	<u>% of Budget</u>	<u>FY 2012 Budget</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Increase % (Decrease)</u>
Educational & General Funds	\$ 89,184,919	73.34%	\$ 91,840,990	72.60%	\$ 2,656,071	3.0%
Designated Funds	18,277,236	15.03%	19,195,466	15.17%	918,230	5.0%
Auxillary Enterprise Funds	179,533	0.15%	174,930	0.14%	(4,603)	-2.6%
Current Restricted Funds - Contracts and Grants	12,150,000	9.99%	11,736,713	9.28%	(413,287)	-3.4%
Current Restricted Funds - Gifts	577,196	0.47%	471,514	0.37%	(105,682)	-18.3%
<b>TOTAL OPERATING BUDGET</b>	<b>\$ <u>120,368,884</u></b>	<b><u>98.98%</u></b>	<b>\$ <u>123,419,613</u></b>	<b><u>97.56%</u></b>	<b>\$ <u>3,050,729</u></b>	<b><u>2.5%</u></b>
Adjustments:						
Tuition Discounting	-	0.00%	-	0.00%	-	0.00%
Capital Outlay	(3,000,000)	-2.47%	(3,100,000)	-2.45%	(100,000)	-2.04%
Debt Principal Transfers	(2,961,637)	-2.44%	(2,456,000)	-1.94%	505,637	10.32%
Depreciation Expense	7,200,000	5.92%	8,642,382	6.83%	1,442,382	29.44%
<b>Total</b>	<b>\$ <u>121,607,247</u></b>	<b><u>100.00%</u></b>	<b><u>126,505,995</u></b>	<b><u>100.00%</u></b>	<b><u>4,898,748</u></b>	<b><u>4.0%</u></b>

The University of Texas Health Science Center at Tyler  
Operating Budget  
Fiscal Year Ending August 31, 2012

Adjusted FY 2011 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2012 Total Operating Budget
<b>Operating Revenues:</b>									
\$ -									
	Tuition and Fees						-	-	-
10,980,000	Federal Sponsored Programs	2,563,687		8,609,640			11,173,327		11,173,327
1,362,700	State Sponsored Programs	809,870		511,767			1,321,637		1,321,637
2,750,000	Local and Private Sponsored Programs			299,892	2,615,306		2,915,198		2,915,198
2,916,077	Net Sales and Services of Educational Activities	2,512,679					2,512,679		2,512,679
48,621,002	Net Sales and Services of Hospital and Clinics	49,141,201					49,141,201		49,141,201
10,509,254	Net Professional Fees	11,722,654					11,722,654		11,722,654
227,710	Net Auxiliary Enterprises		226,639				226,639		226,639
-	Other Operating Revenues						-		-
<u>77,366,743</u>	<b>Total Operating Revenues</b>	<u>49,141,201</u>	<u>17,908,782</u>	<u>226,639</u>	<u>11,736,713</u>	<u>-</u>	<u>79,013,335</u>	<u>-</u>	<u>79,013,335</u>
<b>Operating Expenses:</b>									
4,584,756	Instruction	4,391,516	225,119	48,579			4,665,214	(200,000)	4,465,214
514,002	Academic Support	660,261	-	-			660,261	-	660,261
20,405,197	Research	4,850,295	2,699,757	12,005,261			19,555,313	(300,000)	19,255,313
-	Public Service	-	-	-			-	-	-
65,570,380	Hospitals and Clinics	55,954,574	14,817,433	69,990			70,841,997	(2,000,000)	68,841,997
7,795,424	Institutional Support	6,514,215	1,453,157	84,397			8,051,769	(600,000)	7,451,769
-	Student Services	-	-	-			-	-	-
13,816,607	Operation and Maintenance of Plant	15,297,847					15,297,847	-	15,297,847
-	Scholarships and Fellowships	-	-	-			-	-	-
179,533	Auxiliary Enterprises		174,930				174,930	-	174,930
7,200,000	Depreciation and Amortization						-	8,642,382	8,642,382
<u>120,065,899</u>	<b>Total Operating Expenses</b>	<u>87,668,708</u>	<u>19,195,466</u>	<u>174,930</u>	<u>12,208,227</u>	<u>-</u>	<u>119,247,331</u>	<u>5,542,382</u>	<u>124,789,713</u>
<u>(42,699,156)</u>	<b>Operating Surplus/Deficit</b>	<u>(38,527,507)</u>	<u>(1,286,684)</u>	<u>51,709</u>	<u>(471,514)</u>	<u>-</u>	<u>(40,233,996)</u>	<u>(5,542,382)</u>	<u>(45,776,378)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>									
40,300,291	State Appropriations & HEAF	42,380,042					42,380,042	-	42,380,042
-	Federal Sponsored Programs - Nonoperating						-	-	-
-	State Sponsored Programs - Nonoperating						-	-	-
942,830	Gifts in Support of Operations			1,000,000			1,000,000		1,000,000
3,383,456	Net Investment Income	319,747	2,976,290				3,296,037		3,296,037
-	Other Non-Operating Revenue						-		-
-	Other Non-Operating (Expenses)						-		-
<u>44,626,577</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>42,699,789</u>	<u>2,976,290</u>	<u>-</u>	<u>1,000,000</u>	<u>-</u>	<u>46,676,079</u>	<u>-</u>	<u>46,676,079</u>
<b>Transfers and Other:</b>									
-	AUF Transfers Received						-		-
-	AUF Transfers (Made)						-		-
(1,541,348)	Transfers for Debt Service - Interest	(1,716,282)					(1,716,282)		(1,716,282)
(2,961,637)	Transfers for Debt Service - Principal	(2,456,000)					(2,456,000)		(2,456,000)
-	Budget Transfers						-		-
<u>(4,502,985)</u>	<b>Total Transfers and Other</b>	<u>(4,172,282)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(4,172,282)</u>	<u>-</u>	<u>(4,172,282)</u>
<u>\$ (2,575,564)</u>	<b>Budget Surplus (Deficit)</b>	<u>-</u>	<u>1,689,606</u>	<u>51,709</u>	<u>528,486</u>	<u>-</u>	<u>2,269,801</u>	<u>(5,542,382)</u>	<u>(3,272,581)</u>
\$ 121,993,320	<b>Total Revenues and AUF Transfers</b>	91,840,990	20,885,072	226,639	12,736,713	-	125,689,414	-	125,689,414
(121,607,247)	<b>Total Expenses and Transfers for Interest</b>	(89,384,990)	(19,195,466)	(174,930)	(12,208,227)	-	(120,963,613)	(5,542,382)	(126,505,995)
<u>\$ 386,073</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>2,456,000</u>	<u>1,689,606</u>	<u>51,709</u>	<u>528,486</u>	<u>-</u>	<u>4,725,801</u>	<u>(5,542,382)</u>	<u>(816,581)</u>

The University of Texas Health Science Center at Tyler  
 Explanations of Adjustments to Operating Budget  
 Fiscal Year Ending August 31, 2012

	FY 2011	FY 2012
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>-</u>	<u>-</u>
Reduction of Scholarship Expense of:	<u>-</u>	<u>-</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	150,000	200,000
Academic Support	-	
Research	250,000	300,000
Public Service	-	
Hospitals and Clinics	2,000,000	2,000,000
Institutional Support	600,000	600,000
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	-	
Auxiliary Enterprises	-	
Total	<u>3,000,000</u>	<u>3,100,000</u>
3) Depreciation Expense	<u>7,200,000</u>	<u>8,642,382</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
5) Transfers for Debt Service - Principal	<u>2,961,637</u>	<u>2,456,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	<u>-</u>	<u>-</u>
Net (Increase) Decrease in Expenditures	<u>(4,200,000)</u>	<u>(5,542,382)</u>
Net Increase (Decrease) in Budget Surplus	<u>(4,200,000)</u>	<u>(5,542,382)</u>

**Educational and  
General Funds**

**The University of Texas Health Science Center at Tyler  
Summary -Educational and General Budget  
Comparison of Adjusted 2011 with 2012 Budget**

<u>Item</u>	<u>Adjusted 2011</u>	<u>2012</u>	<u>Increase or (Decrease)</u>	
			<u>Amount</u>	<u>Percent</u>
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 37,359,661	\$ 31,552,604	(5,807,057)	(15.5%)
Article XII, Section 30 GR Reduction for ARRA	0	0	0	-
Proposed 5% General Revenue Reduction	(3,461,001)	0	3,461,001	(100.0%)
HB 4 Supplemental, 82nd Leg. R. S.	0	4,376,204	4,376,204	-
Transfer from Higher Education Group Insurance	2,722,480	2,522,170	(200,310)	(7.4%)
Proposed 5% General Revenue Reduction - HEGI	(263,581)	0	263,581	(100.0%)
Benefits Paid By the State	3,942,732	3,929,064	(13,668)	(0.3%)
<b>Subtotal - General Revenue</b>	<b>40,300,291</b>	<b>42,380,042</b>	<b>2,079,751</b>	<b>5.2%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
Interest on Time Deposits	263,626	319,747	56,121	21.3%
Other Income	0	0	0	-
Income from Patients	48,621,002	49,141,201	520,199	1.1%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>48,884,628</b>	<b>49,460,948</b>	<b>576,320</b>	<b>1.2%</b>
<b><u>OTHER SOURCES</u></b>				
State/Federal Grants & Contracts	0	0	0	-
THECB - Art XII American Recovery & Reinvest Act	0	0	0	-
<b>Subtotal - Other Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>TOTAL RESOURCES</b>	<b>\$ 89,184,919</b>	<b>\$ 91,840,990</b>	<b>2,656,071</b>	<b>3.0%</b>

<u>Item</u>	<u>Adjusted 2011</u>	<u>2012</u>	<u>Increase or (Decrease)</u>	
			<u>Amount</u>	<u>Percent</u>
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Medical School</b>	<b>\$ 1,838,946</b>	<b>\$ 2,375,505</b>	<b>536,559</b>	<b>29.2%</b>
Faculty Salaries	1,363,356	1,644,784	281,428	20.6%
Departmental Operating Expense	475,590	586,078	110,488	23.2%
Instructional Administration	0	144,643	144,643	-
<b>Library</b>	<b>435,632</b>	<b>452,367</b>	<b>16,735</b>	<b>3.8%</b>
<b>Special Items - Instructional Support</b>	<b>1,857,470</b>	<b>1,292,478</b>	<b>(564,992)</b>	<b>(30.4%)</b>
Northeast Texas Initiatives - Graduate Programs	245,065	194,665	(50,400)	(20.6%)
Northeast Texas Initiative	1,612,405	1,097,813	(514,592)	(31.9%)
<b>Subtotal - Instruction and Academic Support</b>	<b>4,132,048</b>	<b>4,120,350</b>	<b>(11,698)</b>	<b>(0.3%)</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>3,505,815</b>	<b>3,367,963</b>	<b>(137,852)</b>	<b>(3.9%)</b>
<b>Special Items - Research</b>	<b>518,697</b>	<b>451,804</b>	<b>(66,893)</b>	<b>(12.9%)</b>
Infectious Disease Control	518,697	451,804	(66,893)	(12.9%)
<b>Subtotal - Research</b>	<b>4,024,512</b>	<b>3,819,767</b>	<b>(204,745)</b>	<b>(5.1%)</b>
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	<b>48,672,299</b>	<b>50,107,749</b>	<b>1,435,450</b>	<b>2.9%</b>
Patient Care Activities - Faculty Salaries	3,621,552	5,188,343	1,566,791	43.3%
Patient Care Activities - Other	45,050,747	44,919,406	(131,341)	(0.3%)
<b>Subtotal - Health Care</b>	<b>48,672,299</b>	<b>50,107,749</b>	<b>1,435,450</b>	<b>2.9%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>5,228,119</b>	<b>5,348,230</b>	<b>120,111</b>	<b>2.3%</b>
<b>Special Items - Institutional Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
Reserves	0	0	0	-
<b>Subtotal - Institutional Support</b>	<b>5,228,119</b>	<b>5,348,230</b>	<b>120,111</b>	<b>2.3%</b>
<b><u>STAFF BENEFITS</u></b>				



<b>Staff Benefits</b>	<b>13,529,885</b>	<b>13,734,986</b>	<b>205,101</b>	<b>1.5%</b>
Old Age and Survivors Insurance	2,480,914	2,596,335	115,421	4.7%
Staff Group Insurance Premiums	4,144,697	4,119,079	(25,618)	(0.6%)
Longevity Pay	623,820	642,340	18,520	3.0%
Workers Compensation Insurance	32,330	24,695	(7,635)	(23.6%)
Retirement Contributions	5,548,418	5,513,334	(35,084)	(0.6%)
Unemployment Compensation Insurance	184,691	202,906	18,215	9.9%
Accrued Vacation and Sick Leave	515,015	636,297	121,282	23.5%
<b>Subtotal - Staff Benefits</b>	<b>13,529,885</b>	<b>13,734,986</b>	<b>205,101</b>	<b>1.5%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>9,095,071</b>	<b>10,537,626</b>	<b>1,442,555</b>	<b>15.9%</b>
All Other Physical Plant Operations	6,181,436	6,922,626	741,190	12.0%
Utilities	2,913,635	3,615,000	701,365	24.1%
<b>Special Items - O&amp;M of Plant</b>	<b>4,502,985</b>	<b>4,172,282</b>	<b>(330,703)</b>	<b>(7.3%)</b>
Debt Service - Equipment	1,793,441	1,594,526	(198,915)	(11.1%)
Tuition Revenue Bond Retirement	2,709,544	2,577,756	(131,788)	(4.9%)
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>13,598,056</b>	<b>14,709,908</b>	<b>1,111,852</b>	<b>8.2%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 89,184,919</b>	<b>\$ 91,840,990</b>	<b>\$ 2,656,071</b>	<b>3.0%</b>
E & G Capital Projects	0	0	0	-
<b>GRAND TOTAL</b>	<b>89,184,919</b>	<b>91,840,990</b>	<b>2,656,071</b>	<b>3.0%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	0	0		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

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

<u>ITEM</u>	<u>BUDGET 2012</u>	<u>METHOD OF FINANCE</u>		
		<u>GENERAL REVENUE</u>	<u>OTHER E &amp; G AMOUNT</u>	<u>OTHER SOURCE</u>
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION</u></b>				
Medical School	\$ 2,375,505	\$ 1,122,819	\$ 1,252,686	\$ 0
Faculty Salaries	1,644,784	777,432	867,352	0
Departmental Operating Expense	586,078	277,019	309,059	0
Instructional Administration	144,643	68,368	76,275	0
Medical Library	452,367	213,818	238,549	0
Special Item-Instructional Support	1,292,478	1,292,478	-	0
Northeast Texas Initiative-Graduate Programs	194,665	194,665	-	0
Northeast Texas Initiative	1,097,813	1,097,813	-	0
<b>Subtotal - Instruction</b>	<b>4,120,350</b>	<b>2,629,115</b>	<b>1,491,235</b>	<b>0</b>
<b><u>RESEARCH</u></b>				
Research Enhancement	3,367,963	1,576,552	1,791,411	0
Special Item-Research	451,804	451,804	-	0
Infectious Disease Control	451,804	451,804	-	0
<b>Subtotal - Research</b>	<b>3,819,767</b>	<b>2,028,356</b>	<b>1,791,411</b>	<b>0</b>
<b><u>HEALTH CARE</u></b>				
Patient Care Activities	50,107,749	20,436,373	29,671,376	0
<b>Subtotal - Health Care</b>	<b>50,107,749</b>	<b>20,436,373</b>	<b>29,671,376</b>	<b>0</b>

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

<u>ITEM</u>	<u>BUDGET 2012</u>	<u>METHOD OF FINANCE</u>		
		<u>GENERAL REVENUE</u>	<u>OTHER E &amp; G AMOUNT</u>	<u>OTHER SOURCE</u>
<b><u>INSTITUTIONAL &amp; ANCILLARY OPERATIONS</u></b>				
Institutional Support	5,348,230	2,410,448	2,937,782	0
Staff Benefits	13,734,986	7,067,273	6,667,713	0
Old Age and Survivors Insurance	2,596,335	1,227,197	1,369,138	0
Staff Group Insurance Premiums	4,119,079	2,522,170	1,596,909	0
Longevity Pay	642,340	303,612	338,728	0
Worker's Compensation Insurance	24,695	11,672	13,023	0
Retirement Proportionality	5,513,334	2,605,960	2,907,374	0
Unemployment Compensation Insurance	202,906	95,907	106,999	0
Accrued Vacation and Sick Leave	636,297	300,755	335,542	0
Operation & Maintenance of Plant	10,537,626	3,636,195	6,901,431	0
Purchased Utilities	3,615,000	1,708,684	1,906,316	0
All Other Physical Plant Operations	6,922,626	1,927,511	4,995,115	0
Special Items-Operations & Maint. Of Plant	4,172,282	4,172,282	-	0
TRB Debt Service	2,577,756	2,577,756	-	0
Debt Service - Equipment	1,594,526	1,594,526	-	0
<b>Subtotal - Institutional &amp; Ancillary Operations</b>	<b>33,793,124</b>	<b>17,286,198</b>	<b>16,506,926</b>	<b>0</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 91,840,990</b>	<b>\$ 42,380,042</b>	<b>\$ 49,460,948</b>	<b>\$ 0</b>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**FISCAL YEAR 2012 OPERATING BUDGET**  
**SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION**

	<u>FY 2011</u>				<u>FY 2012</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>
Family Medicine	\$ 1,429,531	1,176,000	253,531	0	\$ 1,504,677	1,176,096	328,581	0
Medical Education	\$ 19,100	0	19,100	0	\$ 17,100	0	17,100	0
Graduate Research Education - East Texas Consortium	\$ 0	0	0	0	\$ 175,000	175,000	0	0
Occupational Health Sciences	\$ 390,315	187,356	202,959	0	\$ 534,085	293,688	230,826	9,571
<b>Total of Faculty Salaries, DOE and Instructional Administration</b>	<b>\$ 1,838,946</b>	<b>1,363,356</b>	<b>475,590</b>	<b>0</b>	<b>\$ 2,230,862</b>	<b>1,644,784</b>	<b>576,507</b>	<b>9,571</b>

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

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>Family Medicine</b>								
<b>14000-3305</b>								
Faculty	22.62	1,176,000		1,176,000	21.51	1,176,096		1,176,096
Administrative & Professional				-				-
Classified Personnel	4.01	148,144		148,144	5.96	247,896		247,896
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			99,942	99,942			74,815	74,815
Travel			5,445	5,445			5,870	5,870
	<u>26.63</u>	<u>1,324,144</u>	<u>105,387</u>	<u>1,429,531</u>	<u>27.47</u>	<u>1,423,992</u>	<u>80,685</u>	<u>1,504,677</u>
<b>Medical Education</b>								
<b>14000-4101</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			19,100	19,100			17,100	17,100
Travel				-				-
	<u>-</u>	<u>-</u>	<u>19,100</u>	<u>19,100</u>	<u>0.00</u>	<u>0</u>	<u>17,100</u>	<u>17,100</u>
<b>Internal Medicine Residency Program - Good Shepherd Medical Center</b>								
<b>14000-3335</b>								
Faculty				-	0.50	175,000		175,000
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.50</u>	<u>175,000</u>	<u>0</u>	<u>175,000</u>

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

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>Occupational Health Sciences</b>								
<b>14000-4213</b>								
Faculty	4.11	187,356		187,356	4.61	293,688		293,688
Administrative & Professional				-	0.15	9,571		9,571
Classified Personnel	2.89	101,661		101,661	3.95	139,032		139,032
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			78,648	78,648			73,940	73,940
Travel			22,650	22,650			17,854	17,854
	<u>7.00</u>	<u>289,017</u>	<u>101,298</u>	<u>390,315</u>	<u>8.71</u>	<u>442,291</u>	<u>91,794</u>	<u>534,085</u>
<b>INSTRUCTION</b>								
Subtotal Faculty	26.73	1,363,356	-	1,363,356	26.62	1,644,784	0	1,644,784
Subtotal Administrative & Professional	-	-	-	-	0.15	9,571	0	9,571
Subtotal Classified Personnel	6.90	249,805	-	249,805	9.91	386,928	0	386,928
Subtotal Wages	-	-	-	-	0.00	0	0	-
Subtotal Utilities				-		0	0	-
Subtotal Maintenance & Operation			197,690	197,690		0	165,855	165,855
Subtotal Travel			28,095	28,095		0	23,724	23,724
Total of Objective	<u>33.63</u>	<u>1,613,161</u>	<u>225,785</u>	<u>1,838,946</u>	<u>36.68</u>	<u>2,041,283</u>	<u>189,579</u>	<u>2,230,862</u>

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

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SPECIAL ITEM - INSTRUCTION</b>								
<b>Graduate Program for Biochemistry/Biotechnology 14000-4104</b>								
Faculty	0.12	6,180		6,180	0.09	6,180		6,180
Administrative & Professional	0.05	1,650		1,650				-
Classified Personnel	7.50	199,800		199,800	7.14	151,050		151,050
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			37,435	37,435			37,435	37,435
Travel				-				-
	<u>7.67</u>	<u>207,630</u>	<u>37,435</u>	<u>245,065</u>	<u>7.23</u>	<u>157,230</u>	<u>37,435</u>	<u>194,665</u>
<b>Northeast Texas Initiative 14000-4107</b>								
Faculty				-				-
Administrative & Professional	0.91	158,908		158,908	0.88	81,496		81,496
Classified Personnel	5.43	558,379		558,379	5.03	264,264		264,264
Hourly Wages				-				-
Utilities			90,657	90,657			91,600	91,600
Maintenance & Operation			800,061	800,061			655,653	655,653
Travel			4,400	4,400			4,800	4,800
	<u>6.34</u>	<u>717,287</u>	<u>895,118</u>	<u>1,612,405</u>	<u>5.91</u>	<u>345,760</u>	<u>752,053</u>	<u>1,097,813</u>
<b>SPECIAL ITEM - INSTRUCTION</b>								
<b>SPECIAL ITEM - INSTRUCTION</b>								
Subtotal Faculty	0.12	6,180	-	6,180	0.09	6,180	0	6,180
Subtotal Administrative & Professional	0.96	160,558	-	160,558	0.88	81,496	0	81,496
Subtotal Classified Personnel	12.93	758,179	-	758,179	12.17	415,314	0	415,314
Subtotal Wages	-	-	-	-	0.00	0	0	-
Subtotal Utilities			90,657	90,657		0	91,600	91,600
Subtotal Maintenance & Operation			837,496	837,496		0	693,088	693,088
Subtotal Travel			4,400	4,400		0	4,800	4,800
<b>Total of Objective</b>	<u>14.01</u>	<u>924,917</u>	<u>932,553</u>	<u>1,857,470</u>	<u>13.14</u>	<u>502,990</u>	<u>789,488</u>	<u>1,292,478</u>

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

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SUBTOTAL INSTRUCTION</b>								
Subtotal Faculty	26.85	1,369,536	-	1,369,536	26.71	1,650,964	0	1,650,964
Subtotal Administrative & Professional	0.96	160,558	-	160,558	1.03	91,067	0	91,067
Subtotal Classified Personnel	19.83	1,007,984	-	1,007,984	22.08	802,242	0	802,242
Subtotal Wages	-	-	-	-	0.00	0	0	-
Subtotal Utilities	-	-	90,657	90,657	-	0	91,600	91,600
Subtotal Maintenance & Operation	-	-	1,035,186	1,035,186	-	0	858,943	858,943
Subtotal Travel	-	-	32,495	32,495	-	0	28,524	28,524
<b>Total of Objective</b>	<b>47.64</b>	<b>2,538,078</b>	<b>1,158,338</b>	<b>3,696,416</b>	<b>49.82</b>	<b>2,544,273</b>	<b>979,067</b>	<b>3,523,340</b>



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

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>ACADEMIC SUPPORT</b>								
<b>INSTRUCTIONAL ADMINISTRATION</b>								
<b>Division of Academic Affairs</b>								
<b>14000-1010</b>								
Faculty				-				-
Administrative & Professional	-			-	1.00	90,000		90,000
Classified Personnel	-			-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			41,223	41,223
Travel				-			13,420	13,420
	-	-	-	-	1.00	90,000	54,643	144,643
<b>MEDICAL LIBRARY</b>								
<b>Medical Library</b>								
<b>14000-4100</b>								
Faculty				-				-
Administrative & Professional	1.00	61,128		61,128	1.00	61,128		61,128
Classified Personnel	1.00	34,236		34,236	1.00	34,236		34,236
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			337,609	337,609			354,933	354,933
Travel			2,659	2,659			2,070	2,070
	2.00	95,364	340,268	435,632	2.00	95,364	357,003	452,367
<b>SUBTOTAL ACADEMIC SUPPORT</b>								
Subtotal Faculty	-	-	-	-	0.00	0	0	-
Subtotal Administrative & Professional	1.00	61,128	-	61,128	2.00	151,128	0	151,128
Subtotal Classified Personnel	1.00	34,236	-	34,236	1.00	34,236	0	34,236
Subtotal Wages	-	-	-	-	0.00	0	0	-
Subtotal Utilities	-	-	-	-	0.00	0	0	-
Subtotal Maintenance & Operation	-	-	337,609	337,609	0.00	0	396,156	396,156
Subtotal Travel	-	-	2,659	2,659	0.00	0	15,490	15,490
	-	-	-	-	0.00	0	0	-
<b>Total of Objective</b>	<b>2.00</b>	<b>95,364</b>	<b>340,268</b>	<b>435,632</b>	<b>3.00</b>	<b>185,364</b>	<b>411,646</b>	<b>597,010</b>

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

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Research Administration</b>								
<b>14000-4200</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	181,877		181,877	4.00	178,690		178,690
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			83,010	83,010			63,210	63,210
Travel			10,000	10,000			8,000	8,000
	4.00	181,877	93,010	274,887	4.00	178,690	71,210	249,900
<b>Director of Research</b>								
<b>14000-4201</b>								
Faculty	1.04	181,961		181,961	0.99	174,263		174,263
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,000	5,000			5,000	5,000
Travel				-				-
	1.04	181,961	5,000	186,961	0.99	174,263	5,000	179,263
<b>Biomedical Research - Section 2</b>								
<b>14000-4202</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages	0.40	10,500		10,500	0.40	20,000		20,000
Utilities				-				-
Maintenance & Operation			570	570			600	600
Travel				-				-
	0.40	10,500	570	11,070	0.40	20,000	600	20,600

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

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Biomedical Research - Section 3</b>								
<b>14000-4203</b>								
Faculty	0.44	56,172		56,172	0.56	84,000		84,000
Administrative & Professional				-	0.45	11,385		11,385
Classified Personnel	0.50	12,600		12,600	0.30	9,299		9,299
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			23,778	23,778			11,998	11,998
Travel				-				-
	0.94	68,772	23,778	92,550	1.31	104,684	11,998	116,682
<b>Biomedical Research - Section 4</b>								
<b>14000-4204</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.30	61,997		61,997	1.30	61,997		61,997
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			13,500	13,500			12,000	12,000
Travel			5,000	5,000				-
	1.30	61,997	18,500	80,497	1.30	61,997	12,000	73,997
<b>Biomedical Research - Section 5</b>								
<b>14000-4205</b>								
Faculty	0.60	100,560		100,560	0.60	100,560		100,560
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			16,759	16,759			16,759	16,759
Travel				-				-
	0.60	100,560	16,759	117,319	0.60	100,560	16,759	117,319

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

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Biomedical Research - Section 6</b>								
<b>14000-4206</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	0.00	-	-	-
<b>Biomedical Research - Section 7</b>								
<b>14000-4207</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			22,214	22,214			14,067	14,067
Travel				-				-
	-	-	22,214	22,214	0.00	-	14,067	14,067
<b>Biomedical Research - Section 8</b>								
<b>14000-4208</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	113,423		113,423	2.00	55,400		55,400
Hourly Wages				-	2.53	70,000		70,000
Utilities				-				-
Maintenance & Operation			33,579	33,579			33,579	33,579
Travel				-				-
	5.00	113,423	33,579	147,002	4.53	125,400	33,579	158,979

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

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Biomedical Research - Section 9</b>								
<b>14000-4209</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	30,000		30,000	1.00	36,588		36,588
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			25,000	25,000
Travel				-				-
	<u>1.00</u>	<u>30,000</u>	<u>25,000</u>	<u>55,000</u>	<u>1.00</u>	<u>36,588</u>	<u>25,000</u>	<u>61,588</u>
<b>Center for Clinical Research</b>								
<b>14000-4212</b>								
Faculty				-				-
Administrative & Professional	1.00	86,004		86,004	1.00	96,000		96,000
Classified Personnel	10.25	517,584		517,584	8.10	403,521		403,521
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			28,200	28,200			22,250	22,250
Travel			7,500	7,500				-
	<u>11.25</u>	<u>603,588</u>	<u>35,700</u>	<u>639,288</u>	<u>9.10</u>	<u>499,521</u>	<u>22,250</u>	<u>521,771</u>
<b>Patent Fees</b>								
<b>14000-4215</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			52,000	52,000			50,000	50,000
Travel				-				-
	<u>-</u>	<u>-</u>	<u>52,000</u>	<u>52,000</u>	<u>0.00</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Biomedical Research - Section 16</b>								
<b>14000-4216</b>								
Faculty	1.00	53,496		53,496				-
Administrative & Professional				-	0.15	49,932		49,932
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			69,300	69,300			65,303	65,303
Travel				-				-
	<u>1.00</u>	<u>53,496</u>	<u>69,300</u>	<u>122,796</u>	<u>0.15</u>	<u>49,932</u>	<u>65,303</u>	<u>115,235</u>
<b>Biomedical Research - Section 17</b>								
<b>14000-4217</b>								
Faculty				-				-
Administrative & Professional	1.00	75,000		75,000	1.00	75,000		75,000
Classified Personnel	2.00	71,652		71,652	2.00	71,652		71,652
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			16,800	16,800			12,675	12,675
Travel				-				-
	<u>3.00</u>	<u>146,652</u>	<u>16,800</u>	<u>163,452</u>	<u>3.00</u>	<u>146,652</u>	<u>12,675</u>	<u>159,327</u>
<b>Biomedical Research - Section 18</b>								
<b>14000-4218</b>								
Faculty				-	1.00	75,000		75,000
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.00</u>	<u>75,000</u>	<u>-</u>	<u>75,000</u>

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Biomedical Research - Section 19</b>								
<b>14000-4219</b>								
Faculty	0.39	40,236		40,236	0.68	75,684		75,684
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			8,905	8,905
Travel				-				-
	0.39	40,236	-	40,236	0.68	75,684	8,905	84,589
<b>Biomedical Research - Section 20</b>								
<b>14000-4220</b>								
Faculty	1.00	68,556		68,556	1.00	68,556		68,556
Administrative & Professional	1.00	36,774		36,774	1.00	36,774		36,774
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			25,000	25,000
Travel				-				-
	2.00	105,330	25,000	130,330	2.00	105,330	25,000	130,330
<b>Biomedical Research - Section 21</b>								
<b>14000-4221</b>								
Faculty	0.28	24,468		24,468				-
Administrative & Professional				-				-
Classified Personnel	0.50	16,038		16,038				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			26,644	26,644				-
Travel				-				-
	0.78	40,506	26,644	67,150	0.00	-	-	-

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Biomedical Research - Section 22</b>								
<b>14000-4222</b>								
Faculty	0.64	81,276	-	81,276	0.44	60,507	-	60,507
Administrative & Professional								
Classified Personnel	0.30	9,724	-	9,724				
Hourly Wages								
Utilities								
Maintenance & Operation			10,162	10,162			10,944	10,944
Travel				-				-
	0.94	91,000	10,162	101,162	0.44	60,507	10,944	71,451
<b>Biomedical Research - Section 23</b>								
<b>14000-4223</b>								
Faculty	0.25	24,384	-	24,384	0.25	24,384	-	24,384
Administrative & Professional								
Classified Personnel	2.00	60,408	-	60,408	1.00	36,588	-	36,588
Hourly Wages								
Utilities								
Maintenance & Operation			25,000	25,000			25,000	25,000
Travel				-				-
	2.25	84,792	25,000	109,792	1.25	60,972	25,000	85,972
<b>Biomedical Research - Section 24</b>								
<b>14000-4224</b>								
Faculty				-	0.50	78,954		78,954
Administrative & Professional								
Classified Personnel	6.00	161,904		161,904	6.00	162,025		162,025
Hourly Wages								
Utilities								
Maintenance & Operation			244,561	244,561			249,561	249,561
Travel				-				-
	6.00	161,904	244,561	406,465	6.50	240,979	249,561	490,540



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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Biomedical Research - Section 25</b>								
<b>14000-4225</b>								
Faculty				-				-
Administrative & Professional	1.00	34,980		34,980				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	1.00	34,980	-	34,980	0.00	-	-	-
<b>Biomedical Research - Section 26</b>								
<b>14000-4226</b>								
Faculty	1.44	103,992		103,992	1.86	143,464		143,464
Administrative & Professional	0.95	31,350		31,350	0.95	31,350		31,350
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			25,000	25,000
Travel				-				-
	2.39	135,342	25,000	160,342	2.81	174,814	25,000	199,814
<b>Biomedical Research - Section 28</b>								
<b>14000-4228</b>								
Faculty	1.55	77,568		77,568	0.60	77,568		77,568
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			12,920	12,920			7,537	7,537
Travel				-				-
	1.55	77,568	12,920	90,488	0.60	77,568	7,537	85,105

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Biomedical Research - Section 29</b>								
<b>14000-4229</b>								
Faculty		-		-		-		-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	-	-	-	-	0.00	-	-	-
<b>Biomedical Research - Section 30</b>								
<b>14000-4230</b>								
Faculty		-		-		-		-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	-	-	-	-	0.00	-	-	-
<b>Biomedical Research - Section 31</b>								
<b>14000-4231</b>								
Faculty				-	0.76	80,100		80,100
Administrative & Professional				-				-
Classified Personnel	1.00	37,608		37,608	1.00	37,608		37,608
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			2,108	2,108
Travel				-				-
	1.00	37,608	25,000	62,608	1.76	117,708	2,108	119,816

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Biomedical Research - Section 32</b>								
<b>14000-4232</b>								
Faculty				-	0.48	77,520		77,520
Administrative & Professional	0.50	17,256		17,256				-
Classified Personnel	0.25	8,400		8,400				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			35,527	35,527				-
Travel				-				-
	0.75	25,656	35,527	61,183	0.48	77,520	-	77,520
<b>Biomedical Research - Section 33</b>								
<b>14000-4233</b>								
Faculty	0.56	74,232		74,232				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,850	2,850				-
Travel				-				-
	0.56	74,232	2,850	77,082	0.00	-	-	-
<b>Biomedical Research - Section 35</b>								
<b>14000-4235</b>								
Faculty	0.60	68,052		68,052				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.60	68,052	-	68,052	0.00	-	-	-

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Biomedical Research Section 37</b>								
<b>14000-4237</b>								
Faculty	0.58	47,784		47,784				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.58</u>	<u>47,784</u>	<u>-</u>	<u>47,784</u>	<u>0.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>RESEARCH ENHANCEMENT</b>								
<b>Biomedical Research Section 38</b>								
<b>14000-4238</b>								
Faculty	0.54	54,720		54,720	0.60	66,156		66,156
Administrative & Professional	0.45	14,175		14,175	0.44	14,277		14,277
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			14,230	14,230			28,665	28,665
Travel				-				-
	<u>0.99</u>	<u>68,895</u>	<u>14,230</u>	<u>83,125</u>	<u>1.04</u>	<u>80,433</u>	<u>28,665</u>	<u>109,098</u>
<b>RESEARCH ENHANCEMENT</b>								
Subtotal Faculty	10.91	1,057,457	-	1,057,457	10.32	1,186,716	-	1,186,716
Subtotal Administrative & Professional	7.90	355,947	-	355,947	5.99	351,306	-	351,306
Subtotal Classified Personnel	32.10	1,222,807	-	1,222,807	25.70	1,016,780	-	1,016,780
Subtotal Wages	0.40	10,500	-	10,500	2.93	90,000	-	90,000
Subtotal Utilities	-	-	-	-	0.00	-	-	-
Subtotal Maintenance & Operation	-	-	836,604	836,604	0.00	-	715,161	715,161
Subtotal Travel	-	-	22,500	22,500	0.00	-	8,000	8,000
Total of Objective	<u>51.31</u>	<u>2,646,711</u>	<u>859,104</u>	<u>3,505,815</u>	<u>44.94</u>	<u>2,644,802</u>	<u>723,161</u>	<u>3,367,963</u>

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SPECIAL ITEM - RESEARCH</b>								
<b>INFECTIOUS DISEASE</b>								
<b>Pulmonary Infectious Disease Control</b>								
<b>14000-4211</b>								
Faculty	2.85	333,643		333,643	2.02	259,584		259,584
Administrative & Professional				-				-
Classified Personnel	3.80	115,734		115,734	3.80	115,676		115,676
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			69,320	69,320			76,544	76,544
Travel				-				-
	6.65	449,377	69,320	518,697	5.82	375,260	76,544	451,804
<b>CPIDC - 4240</b>								
<b>14000-4240</b>								
Faculty		-		-		-		-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	-	-	-	-	0.00	-	-	-
<b>CPIDC - 4241</b>								
<b>14000-4241</b>								
Faculty		-		-		-		-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	-	-	-	-	0.00	-	-	-

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INFECTIOUS DISEASE</b>								
<b>CPIDC - 4242</b>								
<b>14000-4242</b>								
Faculty		-		-		-		-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	-	-	-	-	0.00	-	-	-
<b>CPIDC - 4243</b>								
<b>14000-4243</b>								
Faculty		-		-		-		-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	-	-	-	-	0.00	-	-	-
<b>CPIDC - 4244</b>								
<b>14000-4244</b>								
Faculty		-		-		-		-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	-	-	-	-	0.00	-	-	-

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INFECTIOUS DISEASE</b>								
Subtotal Faculty	2.85	333,643	-	333,643	2.02	259,584	-	259,584
Subtotal Administrative & Professional	-	-	-	-	0.00	-	-	-
Subtotal Classified Personnel	3.80	115,734	-	115,734	3.80	115,676	-	115,676
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	69,320	69,320	-	-	76,544	76,544
Subtotal Travel	-	-	-	-	-	-	-	-
Total of Objective	6.65	449,377	69,320	518,697	5.82	375,260	76,544	451,804
<b>RESEARCH</b>								
<b>SUBTOTAL RESEARCH</b>								
Subtotal Faculty	13.76	1,391,100	-	1,391,100	12.34	1,446,300	-	1,446,300
Subtotal Administrative & Professional	7.90	355,947	-	355,947	5.99	351,306	-	351,306
Subtotal Classified Personnel	35.90	1,338,541	-	1,338,541	29.50	1,132,456	-	1,132,456
Subtotal Wages	0.40	10,500	-	10,500	2.93	90,000	-	90,000
Subtotal Utilities	-	-	-	-	0.00	-	-	-
Subtotal Maintenance & Operation	-	-	905,924	905,924	0.00	-	791,705	791,705
Subtotal Travel	-	-	22,500	22,500	0.00	-	8,000	8,000
Total of Objective	57.96	3,096,088	928,424	4,024,512	50.76	3,020,062	799,705	3,819,767

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Physician Relations</b>								
<b>14000-1101</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.01	122,580		122,580	2.30	123,255		123,255
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			66,750	66,750			66,750	66,750
Travel			19,000	19,000			19,000	19,000
	2.01	122,580	85,750	208,330	2.30	123,255	85,750	209,005
<b>Supply, Processing &amp; Distribution</b>								
<b>14000-2003</b>								
Faculty	1.04			-				-
Administrative & Professional				-				-
Classified Personnel	2.43	69,111		69,111	2.00	69,198		69,198
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			130,215	130,215			75,196	75,196
Travel			-	-			-	-
	3.47	69,111	130,215	199,326	2.00	69,198	75,196	144,394
<b>Outside Clinical Services</b>								
<b>14000-2007</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			160,000	160,000			157,000	157,000
Travel				-				-
	-	-	160,000	160,000	0.00	-	157,000	157,000



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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Patient Financial Services</b>								
<b>14000-2103</b>								
Faculty				-				-
Administrative & Professional	1.00	130,008		130,008	1.00	140,004		140,004
Classified Personnel	30.00	942,076		942,076	45.00	1,699,820		1,699,820
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			602,750	602,750			669,810	669,810
Travel			4,500	4,500			5,500	5,500
	31.00	1,072,084	607,250	1,679,334	46.00	1,839,824	675,310	2,515,134
<b>Coding &amp; Revenue Cycle</b>								
<b>14000-2104</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	18.00	852,877		852,877				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			29,400	29,400				-
Travel			1,500	1,500				-
	18.00	852,877	30,900	883,777	0.00	-	-	-
<b>Nursing Service - Education</b>								
<b>14000-3103</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	68,016		68,016	1.00	68,016		68,016
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			3,750	3,750			7,870	7,870
Travel			600	600			600	600
	1.00	68,016	4,350	72,366	1.00	68,016	8,470	76,486

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Medical Staff Services</b>								
<b>14000-3152</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	97,044		97,044	1.50	86,010		86,010
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			29,600	29,600			19,000	19,000
Travel			1,000	1,000			1,000	1,000
	2.00	97,044	30,600	127,644	1.50	86,010	20,000	106,010
<b>Nursing Service - ICU</b>								
<b>14000-3105</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	12.50	1,003,366		1,003,366	12.50	892,039		892,039
Hourly Wages	1.40	92,188		92,188	1.40	92,188		92,188
Utilities				-				-
Maintenance & Operation			230,668	230,668			180,228	180,228
Travel			-	-			-	-
	13.90	1,095,554	230,668	1,326,222	13.90	984,227	180,228	1,164,455
<b>3 East</b>								
<b>14000-3107</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			14,500	14,500
Travel				-			-	-
	-	-	-	-	0.00	-	14,500	14,500
<b>Telemetry - 5 East</b>								
<b>14000-3108</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	38.50	2,051,747		2,051,747	42.00	1,987,019		1,987,019
Hourly Wages	4.99	245,323		245,323	3.30	143,438		143,438
Utilities				-				-
Maintenance & Operation			228,754	228,754			321,950	321,950
Travel			500	500			-	-
	43.49	2,297,070	229,254	2,526,324	45.30	2,130,457	321,950	2,452,407

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>TB Unit - 6 East</b>								
<b>14000-3110</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	11.20	711,845		711,845	9.48	574,344		574,344
Hourly Wages	1.98	116,607		116,607	1.00	50,962		50,962
Utilities				-				-
Maintenance & Operation			47,800	47,800			18,350	18,350
Travel			-	-			-	-
	13.18	828,452	47,800	876,252	10.48	625,306	18,350	643,656
<b>Pharmacy</b>								
<b>14000-3119</b>								
Faculty				-				-
Administrative & Professional	0.95	117,808		117,808	0.95	119,711		119,711
Classified Personnel	7.75	549,379		549,379	7.75	552,191		552,191
Hourly Wages	1.41	65,352		65,352	1.41	82,846		82,846
Utilities				-				-
Maintenance & Operation			4,460,875	4,460,875			4,502,500	4,502,500
Travel			-	-			-	-
	10.11	732,539	4,460,875	5,193,414	10.11	754,748	4,502,500	5,257,248
<b>Pathology</b>								
<b>14000-3120</b>								
Faculty				-				-
Administrative & Professional	0.50	49,002		49,002	0.50	49,002		49,002
Classified Personnel	31.95	1,341,124		1,341,124	32.95	1,398,852		1,398,852
Hourly Wages	2.97	166,771		166,771	2.97	154,066		154,066
Utilities				-				-
Maintenance & Operation			1,864,547	1,864,547			2,036,434	2,036,434
Travel			1,000	1,000			500	500
	35.42	1,556,897	1,865,547	3,422,444	36.42	1,601,920	2,036,934	3,638,854

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Radiology</b>								
<b>14000-3122</b>								
Faculty				-				-
Administrative & Professional	0.50	49,002		49,002	0.50	49,002		49,002
Classified Personnel	19.00	986,779		986,779	14.00	697,283		697,283
Hourly Wages	2.20	111,364		111,364	2.40	110,000		110,000
Utilities				-				-
Maintenance & Operation			975,748	975,748			809,340	809,340
Travel			-	-			-	-
	21.70	1,147,145	975,748	2,122,893	16.90	856,285	809,340	1,665,625
<b>Rehabilitation Services</b>								
<b>14000-3123</b>								
Faculty				-				-
Administrative & Professional	1.00	92,544		92,544	1.00	100,800		100,800
Classified Personnel	5.01	341,741		341,741	5.00	327,132		327,132
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			39,475	39,475			51,450	51,450
Travel			4,000	4,000			500	500
	6.01	434,285	43,475	477,760	6.00	427,932	51,950	479,882
<b>Volunteer Services</b>								
<b>14000-3126</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.47	112,141		112,141	2.47	86,713		86,713
Hourly Wages	0.50	11,958		11,958	0.50	12,480		12,480
Utilities				-				-
Maintenance & Operation			14,970	14,970			14,720	14,720
Travel			2,360	2,360			1,300	1,300
	2.97	124,099	17,330	141,429	2.97	99,193	16,020	115,213

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Health Information Management</b>								
<b>14000-3128</b>								
Faculty				-				-
Administrative & Professional	1.00	75,000		75,000	1.00	75,000		75,000
Classified Personnel	26.00	735,238		735,238	10.00	270,648		270,648
Hourly Wages		-		-		-		-
Utilities				-				-
Maintenance & Operation			343,250	343,250			329,700	329,700
Travel			1,600	1,600			1,600	1,600
	27.00	810,238	344,850	1,155,088	11.00	345,648	331,300	676,948
<b>Quality &amp; Medical Staff Services</b>								
<b>14000-3129</b>								
Faculty				-				-
Administrative & Professional	1.00	95,004		95,004	1.00	95,004		95,004
Classified Personnel	4.25	159,516		159,516	3.25	128,544		128,544
Hourly Wages	0.20	6,240		6,240				-
Utilities				-				-
Maintenance & Operation			70,791	70,791			96,600	96,600
Travel			9,375	9,375			8,300	8,300
	5.45	260,760	80,166	340,926	4.25	223,548	104,900	328,448
<b>Cardio - Pulmonary Services</b>								
<b>14000-3131</b>								
Faculty				-				-
Administrative & Professional	1.50	52,470		52,470				-
Classified Personnel	10.92	538,415		538,415	8.15	433,880		433,880
Hourly Wages	1.47	78,857		78,857	1.25	78,857		78,857
Utilities				-				-
Maintenance & Operation			265,364	265,364			273,085	273,085
Travel				-				-
	13.89	669,742	265,364	935,106	9.40	512,737	273,085	785,822
<b>4 East</b>								
<b>14000-3142</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			14,900	14,900
Travel				-				-
	-	-	-	-	0.00	-	14,900	14,900

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Patient Service Administration</b>								
<b>14000-3144</b>								
Faculty				-				-
Administrative & Professional	1.00	140,004		140,004	1.00	140,004		140,004
Classified Personnel	8.00	505,862		505,862	8.00	454,594		454,594
Hourly Wages	2.57	111,170		111,170	1.02	54,704		54,704
Utilities				-				-
Maintenance & Operation			15,300	15,300			15,700	15,700
Travel				-			1,000	1,000
	11.57	757,036	15,300	772,336	10.02	649,302	16,700	666,002
<b>Infectious Disease</b>								
<b>14000-3146</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.75	122,070		122,070	1.75	122,070		122,070
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			3,120	3,120			1,900	1,900
Travel			750	750				-
	1.75	122,070	3,870	125,940	1.75	122,070	1,900	123,970
<b>Pharmacy - Retail</b>								
<b>14000-3149</b>								
Faculty				-				-
Administrative & Professional	0.05	6,200		6,200	0.05	6,301		6,301
Classified Personnel	8.50	494,607		494,607	7.51	482,325		482,325
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,371,700	1,371,700			1,388,700	1,388,700
Travel			4,000	4,000				-
	8.55	500,807	1,375,700	1,876,507	7.56	488,626	1,388,700	1,877,326

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Case Management</b>								
<b>14000-3150</b>								
Faculty				-				-
Administrative & Professional	1.00	87,022		87,022	1.00	87,022		87,022
Classified Personnel	5.00	264,316		264,316	5.00	264,316		264,316
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			41,950	41,950			44,300	44,300
Travel			2,000	2,000			2,000	2,000
	6.00	351,338	43,950	395,288	6.00	351,338	46,300	397,638
<b>CT Scan</b>								
<b>14000-3153</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	2.60	125,125		125,125
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			173,200	173,200
Travel				-			-	-
	-	-	-	-	2.60	125,125	173,200	298,325
<b>MRI</b>								
<b>14000-3154</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	2.00	95,911		95,911
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			120,200	120,200
Travel				-			-	-
	-	-	-	-	2.00	95,911	120,200	216,111
<b>Ambulatory Services Administration</b>								
<b>14000-3201</b>								
Faculty				-				-
Administrative & Professional	1.00	85,008		85,008				-
Classified Personnel	1.00	29,936		29,936				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	2.00	114,944	-	114,944	0.00	-	-	-

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Customer Relations</b>								
<b>14000-3202</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			79,450	79,450			60,000	60,000
Travel				-			3,500	3,500
	-	-	79,450	79,450	0.00	-	63,500	63,500
<b>Occupational Health Clinic</b>								
<b>14000-3212</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	141,409		141,409	2.78	133,496		133,496
Hourly Wages				-	0.22	10,000		10,000
Utilities				-				-
Maintenance & Operation			15,044	15,044			14,420	14,420
Travel			350	350				-
	3.00	141,409	15,394	156,803	3.00	143,496	14,420	157,916
<b>Family Medicine Clinic</b>								
<b>14000-3216</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	357,504		357,504	10.00	467,519		467,519
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			157,600	157,600			146,300	146,300
Travel				-				-
	8.00	357,504	157,600	515,104	10.00	467,519	146,300	613,819
<b>Patient Access Center</b>								
<b>14000-3400</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	52.35	1,451,308		1,451,308	65.50	1,722,717		1,722,717
Hourly Wages				-	0.50	12,000		12,000
Utilities				-				-
Maintenance & Operation			161,500	161,500			351,200	351,200
Travel			2,000	2,000			500	500
	52.35	1,451,308	163,500	1,614,808	66.00	1,734,717	351,700	2,086,417



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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Clinic Wide Scheduling</b>								
<b>14000-3420</b>								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	-	-	-	-	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
	-	-	-	-	0.00	-	-	-
<b>Administration Faculty &amp; Support</b>								
<b>14000-3250</b>								
Faculty	19.67	3,621,552	-	3,621,552	20.48	5,188,343	-	5,188,343
Administrative & Professional	1.40	296,554	-	296,554	0.02	6,360	-	6,360
Classified Personnel	6.70	576,773	-	576,773	7.10	682,739	-	682,739
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	520,000	520,000	-	-	510,000	510,000
Travel	-	-	-	-	-	-	-	-
	27.77	4,494,879	520,000	5,014,879	27.60	5,877,442	510,000	6,387,442
<b>PATIENT SERVICES</b>								
Subtotal Faculty	20.71	3,621,552	-	3,621,552	20.48	5,188,343	-	5,188,343
Subtotal Administrative & Professional	11.90	1,275,626	-	1,275,626	8.02	868,210	-	868,210
Subtotal Classified Personnel	319.29	14,626,780	-	14,626,780	311.59	13,945,756	-	13,945,756
Subtotal Wages	19.69	1,005,830	-	1,005,830	15.97	801,541	-	801,541
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	11,930,371	11,930,371	-	-	12,485,303	12,485,303
Subtotal Travel	-	-	54,535	54,535	-	-	45,300	45,300
Total of Objective	371.59	20,529,788	11,984,906	32,514,694	356.06	20,803,850	12,530,603	33,334,453

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Specialty Care Services</b>								
<b>Gastroenterology Clinic</b>								
<b>14000-3111</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	190,478		190,478	4.00	188,339		188,339
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			18,640	18,640			227,690	227,690
Travel				-				-
	4.00	190,478	18,640	209,118	4.00	188,339	227,690	416,029
<b>Cath Lab</b>								
<b>14000-3117</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	276,777		276,777	4.00	254,936		254,936
Hourly Wages	0.08	3,993		3,993				-
Utilities				-				-
Maintenance & Operation			722,300	722,300			514,600	514,600
Travel				-				-
	4.08	280,770	722,300	1,003,070	4.00	254,936	514,600	769,536
<b>Center for Sleep Disorders</b>								
<b>14000-3118</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	215,228		215,228	5.08	192,746		192,746
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			41,138	41,138			49,035	49,035
Travel			3,000	3,000				-
	5.00	215,228	44,138	259,366	5.08	192,746	49,035	241,781

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Specialty Care Services</b>								
<b>Outpatient Oncology Clinic</b>								
<b>14000-3203</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	260,723		260,723	5.00	329,753		329,753
Hourly Wages	0.20	12,480		12,480				-
Utilities				-				-
Maintenance & Operation			80,100	80,100			99,900	99,900
Travel				-				-
	4.20	273,203	80,100	353,303	5.00	329,753	99,900	429,653
<b>Public Health Clinic</b>								
<b>14000-3253</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			3,250	3,250
Travel				-				-
	-	-	-	-	0.00	-	3,250	3,250
<b>Cardiology Services</b>								
<b>14000-3310</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	232,163		232,163	4.50	213,803		213,803
Hourly Wages				-	0.25	12,000		12,000
Utilities				-				-
Maintenance & Operation			54,000	54,000			47,500	47,500
Travel				-				-
	5.00	232,163	54,000	286,163	4.75	225,803	47,500	273,303
<b>Heart and Lung Center</b>								
<b>14000-3321</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	10.00	462,177		462,177	9.00	425,256		425,256
Hourly Wages	3.00	151,840		151,840				-
Utilities				-				-
Maintenance & Operation			74,600	74,600			52,200	52,200
Travel				-				-
	13.00	614,017	74,600	688,617	9.00	425,256	52,200	477,456

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Specialty Care Services</b>								
<b>Interventional Pulmonology</b>								
<b>14000-3412</b>								
Faculty				-				-
Administrative & Professional				-	1.00	175,000		175,000
Classified Personnel	1.00	80,000		80,000	6.00	520,000		520,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			152,500	152,500
Travel				-			39,600	39,600
	1.00	80,000	-	80,000	7.00	695,000	192,100	887,100
<b>SPECIALTY CARE SERVICES</b>								
Subtotal Faculty	-	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	-	-	-	-	1.00	175,000	-	175,000
Subtotal Classified Personnel	33.00	1,717,546	-	1,717,546	37.58	2,124,833	-	2,124,833
Subtotal Wages	3.28	168,313	-	168,313	0.25	12,000	-	12,000
Subtotal Utilities				-				-
Subtotal Maintenance & Operation			990,778	990,778			1,146,675	1,146,675
Subtotal Travel			3,000	3,000			39,600	39,600
<b>Total of Objective</b>	<b>36.28</b>	<b>1,885,859</b>	<b>993,778</b>	<b>2,879,637</b>	<b>38.83</b>	<b>2,311,833</b>	<b>1,186,275</b>	<b>3,498,108</b>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Primary Care Services</b>								
<b>Internal Medicine Clinic</b>								
<b>14000-3209</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	16.00	658,468		658,468	17.00	710,062		710,062
Hourly Wages	3.30	162,943		162,943				-
Utilities				-				-
Maintenance & Operation			216,310	216,310			234,153	234,153
Travel				-				-
	19.30	821,411	216,310	1,037,721	17.00	710,062	234,153	944,215
<b>Emergency Room</b>								
<b>14000-3211</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	17.50	1,181,373		1,181,373	16.25	1,129,723		1,129,723
Hourly Wages	0.80	45,099		45,099	0.25	18,000		18,000
Utilities				-				-
Maintenance & Operation			122,116	122,116			176,800	176,800
Travel				-				-
	18.30	1,226,472	122,116	1,348,588	16.50	1,147,723	176,800	1,324,523
<b>Overton Family Practice Clinic</b>								
<b>14000-3249</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	119,854		119,854	4.00	127,282		127,282
Hourly Wages				-				-
Utilities			5,760	5,760			10,050	10,050
Maintenance & Operation			109,778	109,778			127,270	127,270
Travel			200	200				-
	4.00	119,854	115,738	235,592	4.00	127,282	137,320	264,602

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

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Primary Care Services</b>								
<b>Department of Medicine</b>								
<b>14000-3306</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.00	230,527		230,527	6.40	184,696		184,696
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			43,800	43,800			41,850	41,850
Travel				-				-
	6.00	230,527	43,800	274,327	6.40	184,696	41,850	226,546
<b>Geriatrics Clinic</b>								
<b>14000-3315</b>								
Faculty		-		-		-		-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	-	-	-	-	0.00	-	-	-
<b>UPA Gladewater Clinic</b>								
<b>14000-3324</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	115,384		115,384	2.00	64,674		64,674
Hourly Wages				-				-
Utilities			6,500	6,500			6,500	6,500
Maintenance & Operation			141,850	141,850			145,500	145,500
Travel				-				-
	4.00	115,384	148,350	263,734	2.00	64,674	152,000	216,674

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EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Primary Care Services</b>								
<b>UT Tyler Campus Health Clinic</b>								
<b>14000-3407</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,600	25,600			19,700	19,700
Travel				-				-
	-	-	25,600	25,600	0.00	-	19,700	19,700
<b>University Health Clinic</b>								
<b>14000-3411</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	10.00	415,810		415,810	12.00	479,352		479,352
Hourly Wages	0.40	20,800		20,800				-
Utilities			8,000	8,000			11,800	11,800
Maintenance & Operation			105,480	105,480			120,550	120,550
Travel			3,400	3,400				-
	10.40	436,610	116,880	553,490	12.00	479,352	132,350	611,702
<b>PRIMARY CARE SERVICES</b>								
Subtotal Faculty	-	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	-	-	-	-	0.00	-	-	-
Subtotal Classified Personnel	57.50	2,721,416	-	2,721,416	57.65	2,695,789	-	2,695,789
Subtotal Wages	4.50	228,842	-	228,842	0.25	18,000	-	18,000
Subtotal Utilities			20,260	20,260			28,350	28,350
Subtotal Maintenance & Operation			764,934	764,934			865,823	865,823
Subtotal Travel			3,600	3,600			-	-
Total of Objective	62.00	2,950,258	788,794	3,739,052	57.90	2,713,789	894,173	3,607,962

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Surgical Services</b>								
<b>Same Day Services</b>								
<b>14000-3112</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	200,165		200,165	4.00	199,024		199,024
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			23,540	23,540			21,715	21,715
Travel				-				-
	4.00	200,165	23,540	223,705	4.00	199,024	21,715	220,739
<b>Surgery Clinic</b>								
<b>14000-3113</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	7.00	363,606		363,606	7.00	393,526		393,526
Hourly Wages	1.40	84,438		84,438	1.16	60,000		60,000
Utilities				-				-
Maintenance & Operation			79,850	79,850			71,500	71,500
Travel				-				-
	8.40	448,044	79,850	527,894	8.16	453,526	71,500	525,026
<b>Surgical Services</b>								
<b>14000-3114</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	9.00	482,749		482,749	9.00	491,858		491,858
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,381,690	1,381,690			1,247,445	1,247,445
Travel			530	530				-
	9.00	482,749	1,382,220	1,864,969	9.00	491,858	1,247,445	1,739,303



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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Surgical Services</b>								
<b>Post Anesthesia Care Unit</b>								
<b>14000-3115</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	133,548		133,548	2.00	120,304		120,304
Hourly Wages	0.15	10,676		10,676	0.15	10,000		10,000
Utilities				-				-
Maintenance & Operation			12,670	12,670			17,070	17,070
Travel				-				-
	2.15	144,224	12,670	156,894	2.15	130,304	17,070	147,374
<b>Anesthesiology</b>								
<b>14000-3309</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.60	335,000		335,000	1.50	319,000		319,000
Hourly Wages	2.00	50,000		50,000	0.60	120,000		120,000
Utilities				-				-
Maintenance & Operation			219,440	219,440			101,140	101,140
Travel			3,000	3,000			2,300	2,300
	3.60	385,000	222,440	607,440	2.10	439,000	103,440	542,440
<b>SURGICAL SERVICES</b>								
Subtotal Faculty	-	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	-	-	-	-	0.00	-	-	-
Subtotal Classified Personnel	23.60	1,515,068	-	1,515,068	23.50	1,523,712	-	1,523,712
Subtotal Wages	3.55	145,114	-	145,114	1.91	190,000	-	190,000
Subtotal Utilities				-				-
Subtotal Maintenance & Operation			1,717,190	1,717,190			1,458,870	1,458,870
Subtotal Travel			3,530	3,530			2,300	2,300
Total of Objective	27.15	1,660,182	1,720,720	3,380,902	25.41	1,713,712	1,461,170	3,174,882

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Pediatric Services</b>								
<b>Pediatric Clinic</b>								
<b>14000-3215</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	2.00	85,808		85,808
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			24,100	24,100			17,550	17,550
Travel				-				-
	-	-	24,100	24,100	2.00	85,808	17,550	103,358
<b>Cystic Fibrosis Clinic</b>								
<b>14000-3322</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	82,445		82,445	3.00	143,199		143,199
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			30,000	30,000			22,600	22,600
Travel				-				-
	2.00	82,445	30,000	112,445	3.00	143,199	22,600	165,799
<b>PEDIATRIC SERVICES</b>								
Subtotal Faculty	-	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	-	-	-	-	0.00	-	-	-
Subtotal Classified Personnel	2.00	82,445	-	82,445	5.00	229,007	-	229,007
Subtotal Wages	-	-	-	-	0.00	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	54,100	54,100	-	-	40,150	40,150
Subtotal Travel	-	-	-	-	-	-	-	-
Total of Objective	2.00	82,445	54,100	136,545	5.00	229,007	40,150	269,157

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - General Support Services</b>								
<b>Information Technology</b>								
<b>14000-1300</b>								
Faculty				-				-
Administrative & Professional	1.00	110,004		110,004	1.00	115,008		115,008
Classified Personnel	21.00	1,248,267		1,248,267	21.00	1,241,729		1,241,729
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,294,825	2,294,825			2,407,289	2,407,289
Travel			19,000	19,000			22,550	22,550
	22.00	1,358,271	2,313,825	3,672,096	22.00	1,356,737	2,429,839	3,786,576
<b>Stores</b>								
<b>14000-2002</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	228,857		228,857	8.00	233,025		233,025
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			562,054	562,054			531,868	531,868
Travel			2,350	2,350			2,550	2,550
	8.00	228,857	564,404	793,261	8.00	233,025	534,418	767,443
<b>Laundry</b>								
<b>14000-3133</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			193,726	193,726			198,823	198,823
Travel				-				-
	-	-	193,726	193,726	0.00	-	198,823	198,823

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EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - General Support Services</b>								
<b>Food and Nutrition</b>								
<b>14000-3134</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,362,386	1,362,386			1,470,345	1,470,345
Travel				-				-
	-	-	1,362,386	1,362,386	0.00	-	1,470,345	1,470,345
<b>GENERAL SUPPORT SERVICES</b>								
Subtotal Faculty	-	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	1.00	110,004	-	110,004	1.00	115,008	-	115,008
Subtotal Classified Personnel	29.00	1,477,124	-	1,477,124	29.00	1,474,754	-	1,474,754
Subtotal Wages	-	-	-	-	0.00	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	4,412,991	4,412,991	-	-	4,608,325	4,608,325
Subtotal Travel	-	-	21,350	21,350	-	-	25,100	25,100
Total of Objective	30.00	1,587,128	4,434,341	6,021,469	30.00	1,589,762	4,633,425	6,223,187
<b>SUBTOTAL PATIENT CARE ACTIVITIES</b>								
Subtotal Faculty	20.71	3,621,552	-	3,621,552	20.48	5,188,343	-	5,188,343
Subtotal Administrative & Professional	12.90	1,385,630	-	1,385,630	10.02	1,158,218	-	1,158,218
Subtotal Classified Personnel	464.39	22,140,379	-	22,140,379	464.32	21,993,851	-	21,993,851
Subtotal Wages	31.02	1,548,099	-	1,548,099	18.38	1,021,541	-	1,021,541
Subtotal Utilities	-	-	20,260	20,260	-	-	28,350	28,350
Subtotal Maintenance & Operation	-	-	19,870,364	19,870,364	-	-	20,605,146	20,605,146
Subtotal Travel	-	-	86,015	86,015	-	-	112,300	112,300
Total of Objective	529.02	28,695,660	19,976,639	48,672,299	513.20	29,361,953	20,745,796	50,107,749

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>Administration</b>								
<b>14000-1002</b>								
Faculty				-				-
Administrative & Professional	5.00	793,560		793,560	4.00	773,880		773,880
Classified Personnel	3.00	133,572		133,572	2.00	92,004		92,004
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			493,000	493,000			244,000	244,000
Travel			26,500	26,500			26,500	26,500
	8.00	927,132	519,500	1,446,632	6.00	865,884	270,500	1,136,384
<b>Office of the President</b>								
<b>14000-1003</b>								
Faculty	1.04			-				-
Administrative & Professional	0.13	65,932		65,932	0.13	65,940		65,940
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel			-	-			-	-
	0.13	65,932	-	65,932	0.13	65,940	0	65,940
<b>Public Affairs</b>								
<b>14000-1100</b>								
Faculty				-				-
Administrative & Professional	1.00	105,156		105,156	1.00	109,500		109,500
Classified Personnel	2.40	90,000		90,000	3.00	121,200		121,200
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			513,375	513,375			513,375	513,375
Travel			3,625	3,625			3,625	3,625
	3.40	195,156	517,000	712,156	4.00	230,700	517,000	747,700

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EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>SecureCare</b>								
<b>14000-1109</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.43	24,407		24,407	0.43	24,407		24,407
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			23,745	23,745			23,745	23,745
Travel			240	240			240	240
	0.43	24,407	23,985	48,392	0.43	24,407	23,985	48,392
<b>Institutional Advancement</b>								
<b>14000-1200</b>								
Faculty				-				-
Administrative & Professional	1.70	163,008		163,008	1.00	178,008		178,008
Classified Personnel	2.48	142,536		142,536	2.48	142,536		142,536
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			197,674	197,674			193,474	193,474
Travel			8,000	8,000			7,327	7,327
	4.18	305,544	205,674	511,218	3.48	320,544	200,801	521,345
<b>Human Resources</b>								
<b>14000-1203</b>								
Faculty				-				-
Administrative & Professional	1.00	130,008		130,008	1.00	130,008		130,008
Classified Personnel	7.00	326,763		326,763	7.00	349,418		349,418
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			133,515	133,515			127,270	127,270
Travel			5,987	5,987			14,296	14,296
	8.00	456,771	139,502	596,273	8.00	479,426	141,566	620,992

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EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>Compliance &amp; University Affairs</b>								
<b>14000-1208</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.50	126,687		126,687	1.50	126,687		126,687
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			314,500	314,500			316,300	316,300
Travel			8,050	8,050			7,100	7,100
	1.50	126,687	322,550	449,237	1.50	126,687	323,400	450,087
<b>Internal Audit</b>								
<b>14000-1400</b>								
Faculty				-				-
Administrative & Professional	1.00	90,000		90,000	1.00	95,400		95,400
Classified Personnel	1.30	103,299		103,299	1.30	103,299		103,299
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			15,150	15,150			8,070	8,070
Travel			3,600	3,600			3,285	3,285
	2.30	193,299	18,750	212,049	2.30	198,699	11,355	210,054
<b>Purchasing</b>								
<b>14000-2001</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	161,860		161,860	3.00	141,004		141,004
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			14,720	14,720			9,180	9,180
Travel			10,950	10,950			8,300	8,300
	4.00	161,860	25,670	187,530	3.00	141,004	17,480	158,484

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Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>General Accounting</b>								
<b>14000-2101</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	13.00	559,362		559,362	13.00	604,952		604,952
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			216,303	216,303			379,000	379,000
Travel			5,225	5,225			2,350	2,350
	13.00	559,362	221,528	780,890	13.00	604,952	381,350	986,302
<b>Budget &amp; Decision Support</b>								
<b>14000-2110</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	195,270		195,270	4.00	216,000		216,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			19,880	19,880			18,752	18,752
Travel			2,660	2,660			2,165	2,165
	4.00	195,270	22,540	217,810	4.00	216,000	20,917	236,917
<b>Office of Legal Affairs</b>								
<b>14000-2115</b>								
Faculty				-				-
Administrative & Professional				-	1.00	95,004		95,004
Classified Personnel				-	1.00	47,784		47,784
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			18,845	18,845
Travel				-			4,000	4,000
	0.00	-	-	-	2.00	142,788	22,845	165,633
<b>INSTITUTIONAL SUPPORT</b>								
Subtotal Faculty	1.04	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	9.83	1,347,664	-	1,347,664	9.13	1,447,740	-	1,447,740
Subtotal Classified Personnel	39.11	1,863,756	-	1,863,756	38.71	1,969,291	-	1,969,291
Subtotal Wages	0.00	-	-	-	0.00	-	-	-
Subtotal Utilities				-				-
Subtotal Maintenance & Operation			1,941,862	1,941,862			1,852,011	1,852,011
Subtotal Travel			74,837	74,837			79,188	79,188
				-				-
<b>Total of Objective</b>	<b>49.98</b>	<b>3,211,420</b>	<b>2,016,699</b>	<b>5,228,119</b>	<b>47.84</b>	<b>\$ 3,417,031</b>	<b>\$ 1,931,199</b>	<b>5,348,230</b>



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

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>STAFF BENEFITS</b>								
<b>Fringe Benefits/Accrued Vacation and Sick Leave 14000-2105-1400-14090-7023</b>								
Miscellaneous Expense			515,015	515,015			636,297	636,297
			515,015	515,015			636,297	636,297
<b>Fringe Benefits/Local Employer Match FICA 14000-2105-1700-14090-7043</b>								
Miscellaneous Expense			2,480,914	2,480,914			2,596,335	2,596,335
			2,480,914	2,480,914			2,596,335	2,596,335
	1.04				1.04			
<b>Fringe Benefits/Worker's Compensation (WCI) 14000-2105-1400-14016-7061</b>								
Miscellaneous Expense			32,330	32,330			24,695	24,695
			32,330	32,330			24,695	24,695
<b>Fringe Benefits/Unemployment Compensation (UCI) 14000-2105-1400-14017-7052</b>								
Miscellaneous Expense			184,691	184,691			202,906	202,906
			184,691	184,691			202,906	202,906
	0.40				0.40			

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

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>STAFF BENEFITS</b>								
<b>Fringe Benefits/Staff Group Insurance Premiums 14000-2105-1400-14015-7041</b>								
Miscellaneous Expense			4,144,697	4,144,697			4,119,079	4,119,079
			<u>4,144,697</u>	<u>4,144,697</u>			<u>4,119,079</u>	<u>4,119,079</u>
<b>Fringe Benefits/Longevity Pay 14000-2105-1400-7022</b>								
Miscellaneous Expense			623,820	623,820			642,340	642,340
			<u>623,820</u>	<u>623,820</u>			<u>642,340</u>	<u>642,340</u>
<b>Employer Retiree Contribution 14000-2105-7040</b>								
Miscellaneous Expense			3,196,763	3,196,763			2,981,425	2,981,425
			<u>3,196,763</u>	<u>3,196,763</u>			<u>2,981,425</u>	<u>2,981,425</u>
<b>Fringe Benefits/ORP State Share 14000-2105-1400-14091-7086</b>								
Miscellaneous Expense			480,873	480,873			510,806	510,806
			<u>480,873</u>	<u>480,873</u>			<u>510,806</u>	<u>510,806</u>

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

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>STAFF BENEFITS</b>								
Fringe Benefits/TRS (6%) 14000-2105-1400-14091-7032								
Miscellaneous Expense			1,870,782	1,870,782			2,021,103	2,021,103
			1,870,782	1,870,782			2,021,103	2,021,103
<b>STAFF BENEFITS</b>								
Subtotal Faculty Salaries								
Subtotal Administrative & Professional								
Subtotal Classified Personnel								
Subtotal Wages				-				-
Subtotal Maintenance, Operation & Equipment								
Subtotal Travel								
Subtotal Staff Benefits			13,529,885	13,529,885			13,734,986	13,734,986
<b>Total of Objective</b>	<b>-</b>	<b>-</b>	<b>13,529,885</b>	<b>13,529,885</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ 13,734,986</b>	<b>13,734,986</b>

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

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>OPERATION &amp; MAINTENANCE OF PLANT PLANT SUPPORT SERVICES</b>								
<b>Environmental Health &amp; Safety 14000-2005</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	71,448		71,448	1.00	71,448		71,448
Hourly Wages				-				-
Utilities			1,852	1,852			1,852	1,852
Maintenance & Operation			46,300	46,300			31,300	31,300
Travel			2,250	2,250			2,250	2,250
	1.00	71,448	50,402	121,850	1.00	71,448	35,402	106,850
<b>Institutional Programs 14000-2008</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			100,000	100,000			1,355,077	1,355,077
Travel				-				-
	-	-	100,000	100,000	0.00	0	1,355,077	1,355,077
<b>Police 14000-2204</b>								
Faculty				-				-
Administrative & Professional	1.00	77,004		77,004	1.00	77,004		77,004
Classified Personnel	20.40	632,087		632,087	14.49	467,670		467,670
Hourly Wages				-	0.51	16,000		16,000
Utilities			40	40				-
Maintenance & Operation			45,160	45,160			40,375	40,375
Travel			2,900	2,900			18,074	18,074
	21.40	709,091	48,100	757,191	16.00	560,674	58,449	619,123

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

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>								
<b>PLANT SUPPORT SERVICES</b>								
<b>General Plant</b>								
<b>14000-2200</b>								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	-	-	-	-	17.00	622,955	-	622,955
Classified Personnel	-	-	-	-	0.64	22,880	-	22,880
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	193,175	193,175	-	-	943,750	943,750
Travel	-	-	-	-	-	-	-	-
	-	-	193,175	193,175	17.64	645,835	943,750	1,589,585
<b>Power Plant</b>								
<b>14000-2201</b>								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	-	-	-	-	9.00	399,289	-	399,289
Classified Personnel	-	-	-	-	1.00	45,766	-	45,766
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
	-	-	-	-	10.00	445,055	0	445,055
<b>General Plant - Crothall</b>								
<b>14000-2209</b>								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	-	-	-	-	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	6,000	6,000	-	-	-	-
Maintenance & Operation	-	-	2,194,000	2,194,000	-	-	-	-
Travel	-	-	-	-	-	-	-	-
	-	-	2,200,000	2,200,000	0.00	0	0	-
<b>Biomedical Engineering</b>								
<b>14000-2203</b>								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	-	-	-	-	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	1,210,288	1,210,288	-	-	1,250,000	1,250,000
Travel	-	-	-	-	-	-	-	-
	-	-	1,210,288	1,210,288	0.00	0	1,250,000	1,250,000

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

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>OPERATION &amp; MAINTENANCE OF PLANT PLANT SUPPORT SERVICES</b>								
<b>Housekeeping</b>								
<b>14000-3135</b>								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	-	-	-	-	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	42,397	42,397	-	-	42,396	42,396
Maintenance & Operation	-	-	1,556,535	1,556,535	-	-	1,514,540	1,514,540
Travel	-	-	-	-	-	-	-	-
	-	-	1,598,932	1,598,932	0.00	0	1,556,936	1,556,936
<b>OPERATION &amp; MAINTENANCE OF PLANT PLANT SUPPORT SERVICES</b>								
Subtotal Faculty Salaries	-	-	-	-	0.00	0	0	-
Subtotal Administrative & Professional	1.00	77,004	-	77,004	1.00	77,004	0	77,004
Subtotal Classified Personnel	21.40	703,535	-	703,535	41.49	1,561,362	0	1,561,362
Subtotal Wages	-	-	-	-	2.15	84,646	0	84,646
Subtotal Utilities	-	-	50,289	50,289	0.00	0	44,248	44,248
Subtotal Maintenance, Operation & Equipment	-	-	5,345,458	5,345,458	0.00	0	5,135,042	5,135,042
Subtotal Travel	-	-	5,150	5,150	0.00	0	20,324	20,324
Total of Objective	22.40	780,539	5,400,897	6,181,436	44.64	1,723,012	5,199,614	6,922,626

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

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>OPERATION &amp; MAINTENANCE OF PLANT UTILITIES</b>								
<b>Electricity</b>								
<b>14000-2205</b>								
Miscellaneous Expense			2,030,382	2,030,382			2,500,000	2,500,000
			2,030,382	2,030,382			2,500,000	2,500,000
<b>Natural Gas</b>								
<b>14000-2205</b>								
Miscellaneous Expense			543,833	543,833			700,000	700,000
			543,833	543,833			700,000	700,000
<b>Water</b>								
<b>14000-2205</b>								
Miscellaneous Expense			325,000	325,000			400,000	400,000
			325,000	325,000			400,000	400,000
<b>OPERATION &amp; MAINTENANCE OF PLANT UTILITIES</b>								
Subtotal Miscellaneous Expense	-	-	2,899,215	2,899,215	0	0	3,600,000	3,600,000
<b>OPERATION &amp; MAINTENANCE OF PLANT UTILITIES</b>								
<b>Broadband Services</b>								
<b>14000-2205</b>								
Maintenance & Operation			14,420	14,420			15,000	15,000
	-	-	14,420	14,420	0	0	15,000	15,000
Subtotal M & O			14,420	14,420			15,000	15,000
<b>Total of Objective</b>	<b>-</b>	<b>-</b>	<b>2,913,635</b>	<b>2,913,635</b>	<b>0.00</b>	<b>0</b>	<b>3,615,000</b>	<b>3,615,000</b>

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

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SPECIAL ITEM-OPERATION &amp; MAINTENANCE OF PLANT - DEBT SERVICE</b>								
Debt Service - Equipment			1,793,441	1,793,441			1,594,526	1,594,526
Tuition Revenue Bond Retirement			2,709,544	2,709,544			2,577,756	2,577,756
			4,502,985	4,502,985			4,172,282	4,172,282
<b>OPERATION &amp; MAINTENANCE OF PLANT PLANT SUPPORT SERVICES, UTILITIES &amp; DEBT SERVICE</b>								
Subtotal Faculty	-	-	-	-	0.00	0	0	-
Subtotal Administrative & Professional	1.00	77,004	-	77,004	1.00	77,004	0	77,004
Subtotal Classified Personnel	21.40	703,535	-	703,535	41.49	1,561,362	0	1,561,362
Subtotal Wages	-	-	-	-	2.15	84,646	0	84,646
Subtotal Utilities	-	-	2,949,504	2,949,504	-	0	3,644,248	3,644,248
Subtotal Maintenance & Operation	-	-	9,862,863	9,862,863	-	0	9,322,324	9,322,324
Subtotal Travel	-	-	5,150	5,150	-	0	20,324	20,324
<b>Total of Objective</b>	<b>22.40</b>	<b>780,539</b>	<b>12,817,517</b>	<b>13,598,056</b>	<b>44.64</b>	<b>\$ 1,723,012</b>	<b>\$ 12,986,896</b>	<b>14,709,908</b>



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

Appropriation Items	FY 2011				FY 2012			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>EDUCATION AND GENERAL FUNDS</b>								
Subtotal Faculty	62.36	6,382,188	0	6,382,188	59.53	8,285,607	-	8,285,607
Subtotal Administrative & Professional	32.99	3,387,931	0	3,387,931	29.17	3,276,463	-	3,276,463
Subtotal Classified Personnel	581.63	27,088,431	0	27,088,431	597.10	27,493,438	-	27,493,438
Subtotal Wages	31.42	1,558,599	0	1,558,599	23.46	1,196,187	-	1,196,187
Subtotal Utilities		0	3,060,421	3,060,421		-	3,764,198	3,764,198
Subtotal Maintenance & Operation		0	33,953,808	33,953,808		-	33,826,285	33,826,285
Subtotal Travel		0	223,656	223,656		-	263,826	263,826
Subtotal Staff Benefits		0	13,529,885	13,529,885		-	13,734,986	13,734,986
<b>Total of Objective</b>	<b>708.40</b>	<b>\$ 38,417,149</b>	<b>\$ 50,767,770</b>	<b>\$ 89,184,919</b>	<b>709.26</b>	<b>\$ 40,251,695</b>	<b>\$ 51,589,295</b>	<b>91,840,990</b>

**Service Department  
Funds**

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**FISCAL YEAR 2012 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>			
		-	-			-		-
<b>SERVICE DEPARTMENTS AND REVOLVING FUNDS TOTAL</b>		\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

## **Designated Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
 FISCAL YEAR 2012 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	\$ 7,096,315	\$ 6,029,284	\$	\$	\$ 1,067,031	\$ 8,480,623	\$ 0	\$ 9,547,654
Medical Service Research and Development Fund	20000-20999	<u>13,788,757</u>	<u>13,166,182</u>			<u>622,575</u>	<u>8,890,057</u>	<u>0</u>	<u>9,512,632</u>
<b>DESIGNATED FUNDS TOTAL</b>		<b><u>\$ 20,885,072</u></b>	<b><u>\$ 19,195,466</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 1,689,606</u></b>	<b><u>\$ 17,370,680</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 19,060,286</u></b>

**SUMMARY OF DESIGNATED OTHER  
FISCAL YEAR 2012 OPERATING BUDGET**

DEPARTMENT	Dept	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
				DEBT SERVICE	OTHER			
Administration	1000	41,813	41,033			780	162,455	163,235
Academic Affairs	1010	-	-			0	9,863	9,863
Public Affairs	1100	15,000	14,444			556	7,662	8,218
Institutional Advancement	1200	71,000	70,094			906	174,641	175,547
Human Resources	1203	40,000	39,975			25	113,126	113,151
Compliance	1208	27,475	10,542			16,933	40,309	57,242
Information Technology	1300	-	-			0	180,000	180,000
Business Affairs	2000	196,188	50,842			145,346	1,380,888	1,526,234
Institutional Programs	2008	93,581	93,155			426	31,205	31,631
Accounting	2101	1,014,531	980,906			33,625	2,024,085	2,057,710
Vacation Revolving Fund	2106	104,033	87,555			16,478	384,540	401,018
Hospital and Clinic Administration	3100	182,904	14,695			168,209	581,284	749,493
Customer Relations	3202	-	-			0	3,063	3,063
Clinical Affairs	3300	1,921,443	1,774,092			147,351		147,351
Occupational Medicine Clinic	3304	-	-			0	5,641	5,641
Specialty Care	3307	61,000	60,696			304	45,823	46,127
Heartland	3312	6,000	5,732			268	50,939	51,207
Public Health Lab of East Texas	3326	52,641	43,175			9,466	45,311	54,777
Medical Education	4101	87,086	78,965			8,121	101,615	109,736
NetNet	4102	263,777	94,052			169,725	405,146	574,871
Research Administration	4200	1,123,422	907,414			216,008	2,073,683	2,289,691
Director of Research	4201	17,895	13,240			4,655	23,459	28,114
Biomedical Research Sec 2	4202	493,168	492,182			986	401,105	402,091
Biomedical Research Sec 6	4206	19,000	18,923			77	163,222	163,299
Biomedical Research Sec 7	4207	-	-			0	1,307	1,307
Biomedical Research Sec 11	4211	2,000	1,953			47	11,407	11,454
Biomedical Research Sec 12	4212	5,667	-			5,667	38,981	44,648
Biomedical Research Sec 13	4213	1,020	-			1,020	4,853	5,873
Biomedical Research Sec 16	4340	1,255,671	1,135,619			120,052	15,010	135,062
		<u>\$ 7,096,315</u>	<u>\$ 6,029,284</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,067,031</u>	<u>\$ 8,480,623</u>	<u>\$ 9,547,654</u>

**The University of Texas Health Science Center at Tyler**  
**MSRDP Operating Budget Summary**  
**For The Fiscal Year Ending August 31, 2012**

	Budget FY 2011	Budget FY 2012	Variance	Variance Percentage
<b>Operating Revenues:</b>				
Gross Charges	\$ 30,504,145	31,890,483	1,386,338	4.3%
Less: Discounts and Allowances				
Un-sponsored Charity Care				
Charity Care	790,595	813,964	23,369	2.9%
Contractual Allowances - Medicaid	2,679,678	2,707,810	28,132	1.0%
Total Un-sponsored Charity Care	3,470,273	3,521,773	51,500	1.5%
Contractual Allowances				
Medicare	9,436,656	9,551,867	115,211	1.2%
Managed Care and Other Insurance	6,009,317	5,938,361	(70,956)	-1.2%
Total Contractual Allowances	15,445,973	15,490,228	44,255	0.3%
Other Unreimbursed Medical Charges	397,353	402,092	4,739	1.2%
Bad Debt Expense	681,292	753,735	72,443	9.6%
Total Discounts and Allowances	19,994,891	20,167,829	172,938	0.9%
Net Patient Revenue	10,509,254	11,722,654	1,213,400	10.4%
Contractual Revenues	1,818,515	1,791,507	(27,008)	-1.5%
Other Operating Revenues	72,741	87,180	14,439	16.6%
<b>Total Operating Revenues Included in Monthly Fin:</b>	<b>12,400,510</b>	<b>13,601,341</b>	<b>1,200,831</b>	<b>8.8%</b>
<b>Operating Expenses:</b>				
Faculty Salaries	5,746,672	6,199,644	452,972	7.3%
Staff Salaries	1,127,888	1,131,785	3,897	0.3%
Resident Salaries	80,321	81,723	1,402	1.7%
Fringe Benefits	1,222,885	1,198,308	(24,577)	-2.1%
Maintenance and Operations	3,022,290	3,719,309	697,019	18.7%
Professional Liability Insurance	200,000	200,000	-	0.0%
Travel	137,770	151,050	13,280	8.8%
Official Functions				
Other Operating Expenses	427,790	484,363	56,573	11.7%
<b>Total Operating Expenses Included in Monthly Fin:</b>	<b>11,965,616</b>	<b>13,166,182</b>	<b>1,200,566</b>	<b>9.1%</b>
<b>Operating Income (Loss)</b>	<b>434,894</b>	<b>435,159</b>	<b>265</b>	<b>0.1%</b>
Investment Income	202,433	187,416	(15,017)	-8.0%
Interest Expense on Debt Service	-	-	-	-
<b>Adjusted Income (Loss)</b>	<b>637,327</b>	<b>622,575</b>	<b>(14,752)</b>	<b>-2.4%</b>
<b>Adjusted Income (Loss) - as a percentage</b>	<b>5.06%</b>	<b>4.52%</b>		
<b>Other:</b>				
Other Nonoperating Revenues (Expenses)	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Change in Net Assets</b>	<b>\$ 637,327</b>	<b>622,575</b>	<b>(14,752)</b>	<b>-2.4%</b>
<b>Beginning Net Assets - As Previously Reported</b>	<b>8,244,572</b>	<b>8,890,057</b>	<b>645,485</b>	<b>7.3%</b>
<b>Restatements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Net Assets - As Restated</b>	<b>8,244,572</b>	<b>8,890,057</b>	<b>645,485</b>	<b>7.3%</b>
<b>Ending Net Assets</b>	<b>8,881,899</b>	<b>9,512,632</b>	<b>630,733</b>	<b>6.6%</b>

**Auxiliary  
Enterprises Funds**



THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
 FISCAL YEAR 2012 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	\$ 61,946	\$ 40,391	\$		21,555	\$ 82,506	\$ 104,061
Resident Housing	25-1206	30,210	29,422			788	12,746	13,534
Floyd Cottages	25-1216	6,000	5,965			35	8,395	8,430
Outside Clinical Services ETQCN	25-2007	128,483	99,152			29,331	50,910	80,241
<b>AUXILIARY ENTERPRISES FUNDS TOTAL</b>		<b>\$ 226,639</b>	<b>\$ 174,930</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 51,709</b>	<b>\$ 154,557</b>	<b>\$ 206,266</b>

**Contracts and  
Grants Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
 FISCAL YEAR 2012 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	8,609,640	8,609,640					
Grants and Contracts - State	28-STAT	511,767	511,767					
Grants and Contracts - Private	28-PRIV	2,615,306	2,615,306					
<b>RESTRICTED CURRENT FUNDS - CONTRACTS &amp; GRANTS TOTAL</b>		<b>\$ 11,736,713</b>	<b>\$ 11,736,713</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	Federal Government		8,609,640					
	State Government		511,767					
	Private Agencies		2,615,306					
	Summary Total		<b>\$ 11,736,713</b>					

**Gift Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
FISCAL YEAR 2012 OPERATING BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
				Debt Service	Other			
Topperman Lecture	30000-1210	16,440	16,440	-	-	-	23,491	23,491
Chapman Professor	30000-1211	16,101	7,780	-	-	8,321	57,626	65,947
President's Council Income	30000-1212	10,160	3,073	-	-	7,087	28,647	35,734
Robinson Medical Resident	30000-1213	11,478	1,118	-	-	10,360	31,755	42,115
Letta I Davy Research	30000-1215	7,304	7,304	-	-	-	18,065	18,065
B A/Thessie Floyd Endowment	30000-1216	6,370	-	-	-	6,370	26,366	32,736
Meystedt Scholarship	30000-1217	2,836	-	-	-	2,836	4,611	7,447
W&W Med Research	30000-1219	12,187	-	-	-	12,187	24,052	36,239
Vaughn Prof Biomed Fund	30000-1221	14,509	-	-	-	14,509	53,749	68,258
Prince Care Giver Fund	30000-1223	14,267	6,879	-	-	7,388	63,823	71,211
Cohen Biomed Quasi	30000-1224	6,565	-	-	-	6,565	40,326	46,891
Isadore Roosth Chair	30000-1225	29,550	29,550	-	-	-	25,943	25,943
Ipf Endowment Chair	30000-1226	55,694	39,051	-	-	16,643	249,530	266,173
Margaret Cain Endowment	30000-1227	113,268	107,973	-	-	5,295	97,887	103,182
Research Council	30000-1228	1,996	-	-	-	1,996	27,361	29,357
Cobb Scholarship	30000-1229	50,889	9,882	-	-	41,007	113,597	154,604
Patients First	30000-1230	10,149	10,149	-	-	-	15,085	15,085
Ellison Bardis Endowment	30000-1231	4,401	-	-	-	4,401	25,490	29,891
Wc Smith (Etex) Continuing Ed	30000-1234	2,483	2,288	-	-	195	1,832	2,027
Cain Foundation	30000-1235	84,969	84,969	-	-	-	46,831	46,831
Richard Viken Endowment	30000-1238	4,771	486	-	-	4,285	24,689	28,974
Jr Montgomery Prof	30000-1239	8,904	8,904	-	-	-	15,374	15,374
Jesse Jones Endowment	30000-1241	24,933	24,933	-	-	-	18,200	18,200
Cohen Biomed Perm Endowment	30000-1242	7,288	-	-	-	7,288	46,279	53,567
Camp Fannin	30000-1244	1,206	1,206	-	-	-	1,579	1,579
Chamblee Cancer	30000-1245	42,694	6,813	-	-	35,881	183,565	219,446
Vaughn Geriatric	30000-1246	15,112	-	-	-	15,112	74,343	89,455
Little Healthy Aging	30000-1247	8,067	6,016	-	-	2,051	12,544	14,595
Ina Brundrett Endowment	30000-1249	613	-	-	-	613	2,343	2,956
Arthur Frank Lecture	30000-1251	2,688	1,513	-	-	1,175	6,856	8,031
Guggenheim Nursing Scholarship	30000-1252	1,715	-	-	-	1,715	4,254	5,969
Kinzie Resident Endowment	30000-1261	14,627	14,627	-	-	-	10,958	10,958
Townsend Memorial Scholarship	30000-1262	19,466	-	-	-	19,466	60,242	79,708
Maudie Ledbetter Med Ed Scholar	30000-1266	29,343	-	-	-	29,343	74,244	103,587
Oncology	30017-3203	-	-	-	-	-	26,755	26,755
Medical Library	30043-4100	8,340	205	-	-	8,135	57,931	66,066
Occupational Health Sciences	30050-4213	-	-	-	-	-	8,822	8,822
Biomedical Research-Section 7	30072-4207	-	-	-	-	-	3,543	3,543
Institutional Advancement	30080-1200	21,352	14,856	-	-	6,496	28,624	35,120
Pediatrics - Professional	30342-3308	-	-	-	-	-	17,076	17,076
MAC Research Fund	30360-4214	649	649	-	-	-	2,957	2,957
Institutional Advancement	30366-1200	-	-	-	-	-	1,026,368	1,026,368
Institutional Advancement	30367-1200	52	-	-	-	52	450,740	450,792
Institutional Advancement	30368-1200	417	-	-	-	417	34,937	35,354
Volunteer Council Restricted	30371-1233	1,983	729	-	-	1,254	7,534	8,788
Chief Medical Officer	30379-3300	-	-	-	-	-	81,077	81,077
Family Medicine	30382-3305	6,237	5,635	-	-	602	7,216	7,818
Center For Healthy Aging	30384-3315	-	-	-	-	-	948,061	948,061
Pediatrics - Professional	30385-3308	-	-	-	-	-	9,441	9,441
UTHSCH/Bioterrorism Training	30386-4476	-	-	-	-	-	1,575	1,575
Pathology	30388-3120	-	-	-	-	-	1,224	1,224
Institutional Advancement	30394-1200	463	-	-	-	463	145,728	146,191
Cardiology Services	30395-3310	-	-	-	-	-	1,460	1,460
Institutional Advancement	30396-1200	-	-	-	-	-	20,873	20,873
Institutional Advancement	30400-1200	-	-	-	-	-	9,667	9,667
Institutional Advancement	30412-1200	-	-	-	-	-	2,391,414	2,391,414
Institutional Advancement	30423-1200	-	-	-	-	-	14,177	14,177
Dept of Pulmonology	30424-3610	-	-	-	-	-	9,164	9,164
Family Medicine	30426-3305	-	-	-	-	-	24,308	24,308
Family Medicine	30505-3305	-	-	-	-	-	1,299	1,299
Human Resources	30506-1203	-	-	-	-	-	1,928	1,928
Institutional Advancement	30507-1200	50,119	1,875	-	-	48,244	206,584	254,828
Guggenheim Research	30508-4249	79	-	-	-	79	21,296	21,375
Volunteer Council Restricted	30510-1233	10,954	-	-	-	10,954	9,593	20,547
Institutional Advancement	30512-1200	121,010	47,659	-	-	73,351	171,713	245,064
Family Medicine	30513-3305	5,721	-	-	-	5,721	14,921	20,642
Dept of Pulmonology	30514-3610	-	-	-	-	-	28,026	28,026
Biomed Research Sec 24	30545-4224	110,314	2,332	-	-	107,982	946,377	1,054,359
Biomed Research Sec 32	30547-4232	-	-	-	-	-	14,560	14,560
DSHS Contract-Heartland TB Ctr	30548-3312	-	-	-	-	-	13,126	13,126
Cystic Fibrosis & Pedi Pulm	30549-3322	927	353	-	-	574	1,127	1,701
Occupational Health Sciences	30550-4213	8,340	6,267	-	-	2,073	5,259	7,332
<b>RESTRICTED CURRENT FUNDS-GIFTS</b>		<b>\$ 1,000,000</b>	<b>\$ 471,514</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 528,486</b>	<b>\$ 8,278,018</b>	<b>\$ 8,806,504</b>

Gifts 471,514  
Chairs & Professorships 0  
**Summary Total 471,514**

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