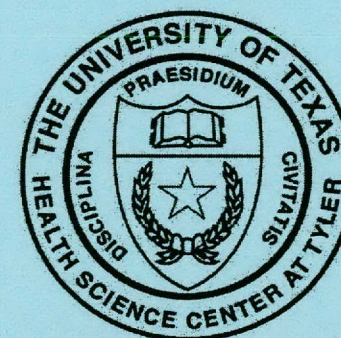

**THE UNIVERSITY OF TEXAS
HEALTH SCIENCE CENTER AT TYLER**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2014**

Adopted by the U. T. System Board of Regents
August 21, 2013

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2014

Adopted by the U. T. System Board of Regents
August 21, 2013

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2014 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, 2014

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. Transfers from unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty (*Regents' Rule 31007*).
 - c. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - d. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - e. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - f. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amount specified by *Regents' Rule 10501 Section 2.1.12*.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - h. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - i. 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.
 - j. 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 (no Consent Agenda approval required)
 - 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 (*Regents' Rule 20204*).
 - 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 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.1h, 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", "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Allied Health Faculty Services Plan or Nursing Clinical Enterprise Health Services, Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' *Rule 30201*.
5. In these Rules, Compensation means total annual compensation as defined by Regents' *Rule 20204*.

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, 2014

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 2014 OPERATING BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

<u>Fund Group</u>	<u>FY 2013 Budget</u>	<u>% of Budget</u>	<u>FY 2014 Budget</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Increase % (Decrease)</u>
Educational & General Funds	\$ 101,047,783	76.08%	\$ 103,993,729	66.17%	\$ 2,945,946	2.9%
Designated Funds	16,589,677	12.49%	36,399,069	23.16%	19,809,392	119.4%
Auxillary Enterprise Funds	102,255	0.08%	146,989	0.09%	44,734	43.7%
Current Restricted Funds - Contracts and Grants	11,711,722	8.82%	13,537,541	8.61%	1,825,819	15.6%
Current Restricted Funds - Gifts	849,575	0.64%	787,893	0.50%	(61,682)	-7.3%
TOTAL OPERATING BUDGET	\$ <u>130,301,012</u>	<u>98.10%</u>	\$ <u>154,865,221</u>	<u>98.54%</u>	\$ <u>24,564,209</u>	<u>18.9%</u>
Adjustments:						
Tuition Discounting	-	0.00%	(112,500)	-0.07%	(112,500)	-0.46%
Capital Outlay	(3,100,000)	-2.33%	(3,100,000)	-1.97%	-	0.00%
Debt Principal Transfers	(3,198,000)	-2.41%	(4,349,429)	-2.77%	(1,151,429)	-4.73%
Depreciation Expense	8,820,756	6.64%	9,850,000	6.27%	1,029,244	4.23%
Total	\$ <u>132,823,768</u>	<u>100.00%</u>	<u>157,153,292</u>	<u>100.00%</u>	<u>24,329,524</u>	<u>18.3%</u>

The University of Texas Health Science Center at Tyler
Operating Budget
Fiscal Year Ending August 31, 2014

Adjusted FY 2013 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2014 Total Operating Budget
	Operating Revenues:									
\$ -	Tuition and Fees	112,500						112,500	(112,500)	-
11,415,242	Federal Sponsored Programs		2,941,070		9,934,181			12,875,251		12,875,251
1,390,581	State Sponsored Programs		916,387		590,499			1,506,886		1,506,886
2,911,271	Local and Private Sponsored Programs		314,036		3,012,861			3,326,897		3,326,897
2,552,213	Net Sales and Services of Educational Activities		1,353,537					1,353,537		1,353,537
57,176,080	Net Sales and Services of Hospital and Clinics	59,029,717						59,029,717		59,029,717
12,888,056	Net Professional Fees		13,114,969					13,114,969		13,114,969
119,632	Net Auxiliary Enterprises			184,675				184,675		184,675
1,918,578	Other Operating Revenues	939,772	20,409,292					21,349,064		21,349,064
<u>90,371,653</u>	Total Operating Revenues	<u>60,081,989</u>	<u>39,049,291</u>	<u>184,675</u>	<u>13,537,541</u>	<u>-</u>	<u>-</u>	<u>112,853,496</u>	<u>(112,500)</u>	<u>112,740,996</u>
	Operating Expenses:									
12,077,015	Instruction	4,609,501	2,737,506		6,128,019			13,475,026	-	13,475,026
1,022,373	Academic Support	997,312	1,557		300			999,169	-	999,169
14,023,132	Research	5,239,963	1,421,037		7,325,497			13,986,497	(500,000)	13,486,497
-	Public Service							-	-	-
71,969,476	Hospitals and Clinics	64,493,259	31,555,569		620,528			96,669,356	(2,300,000)	94,369,356
8,669,905	Institutional Support	7,890,423	683,400		138,590			8,712,413	(300,000)	8,412,413
-	Student Services							-	-	-
14,436,236	Operation and Maintenance of Plant	14,826,348						14,826,348	-	14,826,348
-	Scholarships and Fellowships				112,500			112,500	(112,500)	-
102,255	Auxiliary Enterprises			146,989				146,989	-	146,989
8,820,756	Depreciation and Amortization							-	9,850,000	9,850,000
<u>131,121,148</u>	Total Operating Expenses	<u>98,056,806</u>	<u>36,399,069</u>	<u>146,989</u>	<u>14,325,434</u>	<u>-</u>	<u>-</u>	<u>148,928,298</u>	<u>6,637,500</u>	<u>155,565,798</u>
<u>(40,749,495)</u>	Operating Surplus/Deficit	<u>(37,974,817)</u>	<u>2,650,222</u>	<u>37,686</u>	<u>(787,893)</u>	<u>-</u>	<u>-</u>	<u>(36,074,802)</u>	<u>(6,750,000)</u>	<u>(42,824,802)</u>
	Budgeted Nonoperating Revenues (Expenses):									
38,411,388	State Appropriations & HEAF	43,711,740						43,711,740	-	43,711,740
-	Federal Sponsored Programs - Nonoperating							-	-	-
-	State Sponsored Programs - Nonoperating							-	-	-
1,606,947	Gifts in Support of Operations				1,401,844			1,401,844		1,401,844
3,369,246	Net Investment Income	200,000	3,956,425					4,156,425		4,156,425
-	Other Non-Operating Revenue							-	-	-
-	Other Non-Operating (Expenses)							-	-	-
<u>43,387,581</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>43,911,740</u>	<u>3,956,425</u>	<u>-</u>	<u>1,401,844</u>	<u>-</u>	<u>-</u>	<u>49,270,009</u>	<u>-</u>	<u>49,270,009</u>
	Transfers and Other:									
-	AUF Transfers Received							-	-	-
-	AUF Transfers (Made)							-	-	-
(1,702,620)	Transfers for Debt Service - Interest	(1,587,494)						(1,587,494)		(1,587,494)
(3,198,000)	Transfers for Debt Service - Principal	(4,349,429)						(4,349,429)		(4,349,429)
-	Budget Transfers							-	-	-
<u>(4,900,620)</u>	Total Transfers and Other	<u>(5,936,923)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(5,936,923)</u>	<u>-</u>	<u>(5,936,923)</u>
\$ <u>(2,262,534)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>6,606,647</u>	<u>37,686</u>	<u>613,951</u>	<u>-</u>	<u>-</u>	<u>7,258,284</u>	<u>(6,750,000)</u>	<u>508,284</u>
\$ 133,759,234	Total Revenues and AUF Transfers	103,993,729	43,005,716	184,675	14,939,385	-	-	162,123,505	(112,500)	162,011,005
<u>(132,823,768)</u>	Total Expenses and Transfers for Interest	<u>(99,644,300)</u>	<u>(36,399,069)</u>	<u>(146,989)</u>	<u>(14,325,434)</u>	<u>-</u>	<u>-</u>	<u>(150,515,792)</u>	<u>(6,637,500)</u>	<u>(157,153,292)</u>
\$ 935,466	Excess (Deficiency) of Revenue over Expenses	4,349,429	6,606,647	37,686	613,951	-	-	11,607,713	(6,750,000)	4,857,713

The University of Texas Health Science Center at Tyler
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2014

	FY 2013	FY 2014
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	-	112,500
Reduction of Scholarship Expense of:	-	112,500
	<u>-</u>	<u>112,500</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	-	
Academic Support	-	
Research	500,000	500,000
Public Service	-	
Hospitals and Clinics	2,300,000	2,300,000
Institutional Support	300,000	300,000
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	-	
Auxiliary Enterprises	-	
Total	<u>3,100,000</u>	<u>3,100,000</u>
3) Depreciation Expense	<u>8,820,756</u>	<u>9,850,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>3,198,000</u>	<u>4,349,429</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	(112,500)
Net (Increase) Decrease in Expenditures	<u>(5,720,756)</u>	<u>(6,637,500)</u>
Net Increase (Decrease) in Budget Surplus	<u>(5,720,756)</u>	<u>(6,750,000)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 31,551,567	\$ 36,981,360	\$ 5,429,793	17.2%
HB 4 Supplemental, 82nd Leg., R. S.	0	0	0	-
Transfer from Higher Education Group Insurance	2,658,834	3,392,031	733,197	27.6%
Benefits Paid By the State	4,200,987	3,338,349	(862,638)	(20.5%)
Subtotal - General Revenue	38,411,388	43,711,740	5,300,352	13.8%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	0	112,500	112,500	-
Interest on Time Deposits	326,000	200,000	(126,000)	(38.7%)
Other Income	1,918,578	939,772	(978,806)	(51.0%)
Income from Patients	57,176,080	59,029,717	1,853,637	3.2%
Subtotal - Estimated Educational & General Income	59,420,658	60,281,989	861,331	1.4%
 TOTAL RESOURCES	 \$ 97,832,046	 \$ 103,993,729	 \$ 6,161,683	 6.3%

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted	2014	Increase or (Decrease)	
	2013		Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 4,287,479	\$ 2,931,071	\$ (1,356,408)	(31.6%)
Faculty Salaries	2,879,744	1,780,847	(1,098,897)	(38.2%)
Departmental Operating Expense	938,934	701,473	(237,461)	(25.3%)
Instructional Administration	468,801	448,751	(20,050)	(4.3%)
Library	476,731	481,202	4,471	0.9%
Special Items - Instructional Support	1,190,536	1,292,478	101,942	8.6%
Northeast Texas Initiatives - Graduate Programs	0	0	0	-
Northeast Texas Initiative	1,190,536	1,292,478	101,942	8.6%
Subtotal - Instruction and Academic Support	5,954,746	4,704,751	(1,249,995)	(21.0%)
<u>RESEARCH</u>				
Research Enhancement	2,939,478	3,573,410	633,932	21.6%
Special Items - Research	490,316	580,960	90,644	18.5%
Infectious Disease Control	490,316	580,960	90,644	18.5%
Subtotal - Research	3,429,794	4,154,370	724,576	21.1%
<u>HEALTH CARE</u>				
Patient Care Activities	55,331,942	58,658,621	3,326,679	6.0%
Patient Care Activities - Faculty Salaries	4,954,745	6,437,202	1,482,457	29.9%
Patient Care Activities - Other	50,377,197	52,221,419	1,844,222	3.7%
Subtotal - Health Care	55,331,942	58,658,621	3,326,679	6.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	6,612,130	6,864,147	252,017	3.8%
Special Items - Institutional Support	0	0	0	-
Reserves	0	0	0	-
Subtotal - Institutional Support	6,612,130	6,864,147	252,017	3.8%

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	15,963,373	15,589,784	(373,589)	(2.3%)
Old Age and Survivors Insurance	2,811,677	2,933,657	121,980	4.3%
Staff Group Insurance Premiums	4,953,001	4,738,465	(214,536)	(4.3%)
Longevity Pay	627,840	638,340	10,500	1.7%
Workers Compensation Insurance	29,216	29,503	287	1.0%
Retirement Contributions	6,950,619	6,796,480	(154,139)	(2.2%)
Unemployment Compensation Insurance	141,020	163,339	22,319	15.8%
Accrued Vacation and Sick Leave	450,000	290,000	(160,000)	(35.6%)
Subtotal - Staff Benefits	15,963,373	15,589,784	(373,589)	(2.3%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	8,855,178	8,085,133	(770,045)	(8.7%)
All Other Physical Plant Operations	5,705,178	5,513,133	(192,045)	(3.4%)
Utilities	3,150,000	2,572,000	(578,000)	(18.3%)
Special Items - O&M of Plant	4,900,620	5,936,923	1,036,303	21.1%
Debt Service - Equipment	2,323,901	3,360,948	1,037,047	44.6%
Tuition Revenue Bond Retirement	2,576,719	2,575,975	(744)	0.0%
Subtotal - Operation & Maintenance of Plant	13,755,798	14,022,056	266,258	1.9%
TOTAL BUDGETED EXPENDITURES	\$ 101,047,783	\$ 103,993,729	\$ 2,945,946	2.9%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	101,047,783	103,993,729	2,945,946	2.9%
Excess of Resources Over Estimated Expenditures	(3,215,737)	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	3,215,737	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

<u>ITEM</u>	<u>BUDGET 2014</u>	<u>METHOD OF FINANCE</u>		
		<u>GENERAL REVENUE</u>	<u>OTHER E & G AMOUNT</u>	<u>OTHER SOURCE</u>
BUDGETED EXPENDITURES				
<u>INSTRUCTION</u>				
Medical School	\$ 2,931,071	\$ 708,065	\$ 2,223,006	\$ 0
Faculty Salaries	1,780,847	708,065	1,072,782	0
Departmental Operating Expense	701,473	-	701,473	0
Instructional Administration	448,751	-	448,751	0
Medical Library	481,202	-	481,202	0
Special Item-Instructional Support	1,292,478	1,292,478	-	0
Northeast Texas Initiative-Graduate Programs	-	-	-	0
Northeast Texas Initiative	1,292,478	1,292,478	-	0
Subtotal - Instruction	4,704,751	2,000,543	2,704,208	0
<u>RESEARCH</u>				
Research Enhancement	3,573,410	1,558,963	2,014,447	0
Special Item-Research	580,960	580,960	-	0
Infectious Disease Control	580,960	580,960	-	0
Subtotal - Research	4,154,370	2,139,923	2,014,447	0
<u>HEALTH CARE</u>				
Patient Care Activities - Chest Disease Center Operations	61,658,621	26,523,132	35,135,489	0
Subtotal - Health Care	61,658,621	26,523,132	35,135,489	0

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

<u>ITEM</u>	<u>BUDGET 2014</u>	<u>METHOD OF FINANCE</u>		
		<u>GENERAL REVENUE</u>	<u>OTHER E & G AMOUNT</u>	<u>OTHER SOURCE</u>
<u>INSTITUTIONAL & ANCILLARY OPERATIONS</u>				
Institutional Support	6,864,147	-	6,864,147	0
Staff Benefits	15,589,784	7,111,219	8,478,565	0
Old Age and Survivors Insurance	2,933,657	989,902	1,943,755	0
Staff Group Insurance Premiums	4,738,465	3,392,031	1,346,434	0
Longevity Pay	638,340	253,804	384,536	0
Worker's Compensation Insurance	29,503	11,731	17,772	0
Retirement Proportionality	6,796,480	2,293,331	4,503,149	0
Unemployment Compensation Insurance	163,339	55,116	108,223	0
Accrued Vacation and Sick Leave	290,000	115,304	174,696	0
Operation & Maintenance of Plant	5,085,133	-	5,085,133	0
Purchased Utilities	2,572,000	-	2,572,000	0
All Other Physical Plant Operations	2,513,133	-	2,513,133	0
Special Items-Operations & Maint. Of Plant	5,936,923	5,936,923	-	0
TRB Debt Service	2,575,975	2,575,975	-	0
Debt Service - Equipment	3,360,948	3,360,948	-	0
Subtotal - Institutional & Ancillary Operations	33,475,987	13,048,142	20,427,845	0
TOTAL BUDGETED EXPENDITURES	\$ 103,993,729	\$ 43,711,740	\$ 60,281,989	\$ 0

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
 FISCAL YEAR 2014 OPERATING BUDGET
 SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	FY 2013				FY 2014			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
<i>Instruction and Academic Support</i>								
Family Medicine	\$ 1,312,785	978,004	334,781	-	\$ 1,208,473	957,500	250,973	-
Medical Education	11,260	-	11,260	-	15,000	-	15,000	-
Internal Medicine Residency Program - Good Shepherd Medical Center	1,096,108	1,024,008	72,100	-	-	-	-	-
Occupational Health Sciences	610,080	342,351	267,729	-	618,054	402,568	215,486	-
DSHS Transformation Grant	10,725	-	10,725	-	-	-	-	-
Cellular & Molecular Biology	621,108	435,373	185,735	-	235,304	44,507	190,797	-
Community Health & Preventive Medicine	156,612	100,008	56,604	-	405,489	376,272	29,217	-
Instructional Administration	468,801	-	-	468,801	448,751	-	-	448,751
Instruction and Academic Support Subtotal	4,287,479	2,879,744	938,934	468,801	2,931,071	1,780,847	701,473	448,751
<i>Medical Library</i>	476,731	-	-	476,731	481,202	-	-	481,202
<i>Special Items - Instruction & Academic Support</i>								
Graduate Program for Biochemistry/ Biotechnology	-	-	-	-	-	-	-	-
Graduate Research Education - Northeast Texas Initiative (NetNet)	1,190,536	-	1,101,256	89,280	1,292,478	-	1,214,358	78,120
Special Item - Instruction Subtotal	1,190,536	-	1,101,256	89,280	1,292,478	-	1,214,358	78,120
TOTAL	\$ 5,954,746	2,879,744	2,040,190	1,034,812	\$ 4,704,751	1,780,847	1,915,831	1,008,073

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Family Medicine								
14000-3305								
Faculty	18.78	978,004		978,004	18.28	957,500		957,500
Administrative & Professional				-				-
Classified Personnel	5.00	247,896		247,896	3.80	160,673		160,673
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			79,140	79,140			79,050	79,050
Travel			7,745	7,745			11,250	11,250
	23.78	1,225,900	86,885	1,312,785	22.08	1,118,173	90,300	1,208,473
Medical Education								
14000-4101								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			11,260	11,260			15,000	15,000
Travel				-			-	-
	-	-	11,260	11,260	-	-	15,000	15,000
Internal Medicine Residency Program - Good Shepherd Medical Center								
14000-3335								
Faculty	16.70	1,024,008		1,024,008	-	-		-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			67,100	67,100			-	-
Travel			5,000	5,000			-	-
	16.70	1,024,008	72,100	1,096,108	-	-	-	-
Occupational Health Sciences								
14000-4213								
Faculty	5.31	342,351		342,351	5.97	402,568		402,568
Administrative & Professional	0.15	9,576		9,576	0.25	15,960		15,960
Classified Personnel	3.55	156,338		156,338	2.55	97,711		97,711
Hourly Wages	0.10	7,488		7,488	0.10	7,488		7,488
Utilities				-				-
Maintenance & Operation			70,460	70,460			71,160	71,160
Travel			23,867	23,867			23,167	23,167
	9.11	515,753	94,327	610,080	8.87	523,727	94,327	618,054

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
DSHS Transformation Grant								
14000-4926								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			10,725	10,725			-	-
Travel				-			-	-
	-	-	10,725	10,725	-	-	-	-
Cellular and Molecular Biology								
14000-5101								
Faculty	2.47	435,373		435,373	0.60	44,507		44,507
Administrative & Professional	0.60	22,100		22,100	0.50	12,600		12,600
Classified Personnel	5.00	124,200		124,200	5.00	131,197		131,197
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			39,435	39,435			39,500	39,500
Travel				-			7,500	7,500
	8.07	581,673	39,435	621,108	6.10	188,304	47,000	235,304
Community Health and Preventive Medicine								
14000-5201								
Faculty	0.50	100,008		100,008	2.76	376,272		376,272
Administrative & Professional				-				-
Classified Personnel	0.50	20,004		20,004				-
Hourly Wages	0.50	30,000		30,000	0.50	22,517		22,517
Utilities				-				-
Maintenance & Operation			4,700	4,700			4,450	4,450
Travel			1,900	1,900			2,250	2,250
	1.50	150,012	6,600	156,612	3.26	398,789	6,700	405,489
INSTRUCTION								
Subtotal Faculty	43.76	2,879,744	-	2,879,744	27.61	1,780,847	-	1,780,847
Subtotal Administrative & Professional	0.75	31,676	-	31,676	0.75	28,560	-	28,560
Subtotal Classified Personnel	14.05	548,438	-	548,438	11.35	389,581	-	389,581
Subtotal Wages	0.60	37,488	-	37,488	0.60	30,005	-	30,005
Subtotal Utilities				-				-
Subtotal Maintenance & Operation			282,820	282,820			209,160	209,160
Subtotal Travel			38,512	38,512			44,167	44,167
Total of Objective	59.16	3,497,346	321,332	3,818,678	40.31	2,228,993		2,482,320

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

<u>Appropriation Items</u>	<u>FY 2013</u>				<u>FY 2014</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
SPECIAL ITEM - INSTRUCTION								
Northeast Texas Initiative 14000-4107								
Faculty				-				-
Administrative & Professional	0.80	89,280		89,280	0.70	78,120		78,120
Classified Personnel	5.10	271,109		271,109	5.95	344,890		344,890
Hourly Wages				-				-
Utilities			92,177	92,177			91,560	91,560
Maintenance & Operation			732,251	732,251			772,188	772,188
Travel			5,719	5,719			5,720	5,720
	<u>5.90</u>	<u>360,389</u>	<u>830,147</u>	<u>1,190,536</u>	<u>6.65</u>	<u>423,010</u>	<u>869,468</u>	<u>1,292,478</u>
SPECIAL ITEM - INSTRUCTION								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	0.80	89,280	-	89,280	0.70	78,120	-	78,120
Subtotal Classified Personnel	5.10	271,109	-	271,109	5.95	344,890	-	344,890
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities			92,177	92,177			91,560	91,560
Subtotal Maintenance & Operation			732,251	732,251			772,188	772,188
Subtotal Travel			5,719	5,719			5,720	5,720
Total of Objective	<u>5.90</u>	<u>360,389</u>	<u>830,147</u>	<u>1,190,536</u>	<u>6.65</u>	<u>423,010</u>	<u>869,468</u>	<u>1,292,478</u>
SUBTOTAL INSTRUCTION								
Subtotal Faculty	43.76	2,879,744	-	2,879,744	27.61	1,780,847	-	1,780,847
Subtotal Administrative & Professional	1.55	120,956	-	120,956	1.45	106,680	-	106,680
Subtotal Classified Personnel	19.15	819,547	-	819,547	17.30	734,471	-	734,471
Subtotal Hourly Wages	0.60	37,488	-	37,488	0.60	30,005	-	30,005
Subtotal Utilities			92,177	92,177			91,560	91,560
Subtotal Maintenance & Operation			1,015,071	1,015,071			981,348	981,348
Subtotal Travel			44,231	44,231			49,887	49,887
Total of Objective	<u>65.06</u>	<u>3,857,735</u>	<u>1,151,479</u>	<u>5,009,214</u>	<u>46.96</u>	<u>2,652,003</u>	<u>1,122,795</u>	<u>3,774,798</u>

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

Class: 07014

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT								
INSTRUCTIONAL ADMINISTRATION								
Division of Academic Affairs								
14000-1010								
Faculty				-				-
Administrative & Professional Classified Personnel	1.10	107,824		107,824	1.20	117,324		117,324
Hourly Wages	0.15	11,376		11,376	0.15	12,049		12,049
Utilities				-				-
Maintenance & Operation			328,048	328,048			309,649	309,649
Travel			21,553	21,553			9,729	9,729
	<u>1.25</u>	<u>119,200</u>	<u>349,601</u>	<u>468,801</u>	<u>1.35</u>	<u>129,373</u>	<u>319,378</u>	<u>448,751</u>
MEDICAL LIBRARY								
Medical Library								
14000-4100								
Faculty	0.00	0		-				-
Administrative & Professional Classified Personnel	1.00	61,128		61,128	1.00	64,560		64,560
Hourly Wages	1.00	30,168		30,168	1.00	33,797		33,797
Utilities				-				-
Maintenance & Operation			382,885	382,885			378,420	378,420
Travel			2,550	2,550			4,425	4,425
	<u>2.00</u>	<u>91,296</u>	<u>385,435</u>	<u>476,731</u>	<u>2.00</u>	<u>98,357</u>	<u>382,845</u>	<u>481,202</u>
SUBTOTAL ACADEMIC SUPPORT								
Subtotal Faculty	0.00	0	0	-	0.00	0	0	-
Subtotal Administrative & Professional Classified Personnel	2.10	168,952	0	168,952	2.20	181,884	0	181,884
Subtotal Wages	1.00	30,168	0	30,168	1.00	33,797	0	33,797
Subtotal Utilities	0.15	11,376	0	11,376	0.15	12,049	0	12,049
Subtotal Maintenance & Operation	0.00	0	710,933	710,933	0.00	0	688,069	688,069
Subtotal Travel	0.00	0	24,103	24,103	0.00	0	14,154	14,154
	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>-</u>	<u>0.00</u>	<u>0</u>	<u>14,154</u>	<u>14,154</u>
Total of Objective	<u>3.25</u>	<u>210,496</u>	<u>735,036</u>	<u>945,532</u>	<u>3.35</u>	<u>227,730</u>	<u>702,223</u>	<u>929,953</u>

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Research Administration								
14000-4200								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	193,932		193,932	4.00	200,152		200,152
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			77,700	77,700			82,400	82,400
Travel			8,000	8,000			9,300	9,300
	4.00	193,932	85,700	279,632	4.00	200,152	91,700	291,852
Director of Research								
14000-4201								
Faculty	0.49	95,309		95,309	0.84	143,465		143,465
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,000	5,000			4,000	4,000
Travel				-				-
	0.49	95,309	5,000	100,309	0.84	143,465	4,000	147,465
Biomedical Research - Section 2								
14000-4202								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	0.21	10,724		10,724
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			600	600			500	500
Travel				-				-
			600	600	0.21	10,724	500	11,224

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 3								
14000-4203								
Faculty	0.64	100,800	-	100,800	0.68	107,100	-	107,100
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	0.30	9,900	-	9,900	0.45	16,163	-	16,163
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	17,013	17,013	-	-	12,288	12,288
Travel	-	-	-	-	-	-	-	-
	0.94	110,700	17,013	127,713	1.13	123,263	12,288	135,551
Biomedical Research - Section 4								
14000-4204								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	1.30	61,997	-	61,997	1.30	63,702	-	63,702
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	10,250	10,250	-	-	10,250	10,250
Travel	-	-	3,500	3,500	-	-	4,000	4,000
	1.30	61,997	13,750	75,747	1.30	63,702	14,250	77,952
Biomedical Research - Section 5								
14000-4205								
Faculty	0.28	46,944	-	46,944	1.00	134,052	-	134,052
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	-	-	-	-	1.00	29,618	-	29,618
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	16,759	16,759	-	-	-	-
Travel	-	-	-	-	-	-	-	-
	0.28	46,944	16,759	63,703	2.00	163,670	-	163,670

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 7								
14000-4207								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			17,160	17,160			13,728	13,728
Travel				-				-
	-	-	17,160	17,160	0.00	-	13,728	13,728
Biomedical Research - Section 8								
14000-4208								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.25	68,888		68,888	2.25	75,156		75,156
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			39,679	39,679			93,503	93,503
Travel				-				-
	2.25	68,888	39,679	108,567	2.25	75,156	93,503	168,659
Biomedical Research - Section 9								
14000-4209								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	1.00	36,820		36,820
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			25,000	25,000
Travel				-				-
	-	-	25,000	25,000	1.00	36,820	25,000	61,820

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Center for Clinical Research								
14000-4212								
Faculty				-				-
Administrative & Professional	1.00	96,000		96,000				-
Classified Personnel	8.10	444,383		444,383	7.90	429,095		429,095
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			30,200	30,200			100,500	100,500
Travel			7,500	7,500			9,500	9,500
	9.10	540,383	37,700	578,083	7.90	429,095	110,000	539,095
Patent Fees								
14000-4215								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			50,000	50,000
Travel				-				-
	-	-	50,000	50,000	0.00	-	50,000	50,000
Biomedical Research - Section 16								
14000-4216								
Faculty				-	1.12	100,920		100,920
Administrative & Professional	0.09	38,430		38,430	0.18	58,596		58,596
Classified Personnel	1.00	55,008		55,008	1.75	90,340		90,340
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			71,882	71,882			23,952	23,952
Travel				-				-
	1.09	93,438	71,882	165,320	3.05	249,856	23,952	273,808

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 17								
14000-4217								
Faculty				-				-
Administrative & Professional	1.00	82,500		82,500	1.00	75,000		75,000
Classified Personnel	2.00	78,828		78,828	2.00	84,262		84,262
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			12,675	12,675			12,675	12,675
Travel				-				-
	3.00	161,328	12,675	174,003	3.00	159,262	12,675	171,937
Biomedical Research - Section 18								
14000-4218								
Faculty	0.75	56,250		56,250				-
Administrative & Professional				-	1.00	36,588		36,588
Classified Personnel				-	1.00	34,456		34,456
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			13,569	13,569			-	-
Travel				-				-
	0.75	56,250	13,569	69,819	2.00	71,044	-	71,044
Biomedical Research - Section 19								
14000-4219								
Faculty	0.52	60,980		60,980				-
Administrative & Professional	0.08	3,996		3,996				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			16,258	16,258			-	-
Travel				-				-
	0.60	64,976	16,258	81,234	0.00	-	-	-

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 20								
14000-4220								
Faculty	0.71	60,324		60,324	0.52	61,752		61,752
Administrative & Professional	2.00	76,458		76,458				-
Classified Personnel				-	0.30	10,657		10,657
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			9,426	9,426			11,879	11,879
Travel				-				-
	2.71	136,782	9,426	146,208	0.82	72,409	11,879	84,288
Biomedical Research - Section 21								
14000-4221								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			35,000	35,000
Travel				-				-
	-	-	-	-	0.00	-	35,000	35,000
Biomedical Research - Section 22								
14000-4222								
Faculty	0.82	118,908		118,908	0.80	120,000		120,000
Administrative & Professional				-				-
Classified Personnel				-	0.20	7,745		7,745
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			6,766	6,766			25,000	25,000
Travel				-				-
	0.82	118,908	6,766	125,674	1.00	127,745	25,000	152,745
Biomedical Research - Section 23								
14000-4223								
Faculty	0.25	24,384		24,384	0.39	52,746		52,746
Administrative & Professional	1.00	34,000		34,000	1.00	34,551		34,551
Classified Personnel	1.00	30,576		30,576				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			-	-
Travel				-				-
	2.25	88,960	25,000	113,960	1.39	87,297	-	87,297

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 24								
14000-4224								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	114,840		114,840	4.00	118,386		118,386
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			249,561	249,561			251,000	251,000
Travel				-				-
	<u>4.00</u>	<u>114,840</u>	<u>249,561</u>	<u>364,401</u>	<u>4.00</u>	<u>118,386</u>	<u>251,000</u>	<u>369,386</u>
Biomedical Research - Section 25								
14000-4225								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			30,000	30,000			-	-
Travel				-				-
	<u>-</u>	<u>-</u>	<u>30,000</u>	<u>30,000</u>	<u>0.00</u>	<u>-</u>	<u>-</u>	<u>-</u>
Biomedical Research - Section 26								
14000-4226								
Faculty				-	0.55	38,504		38,504
Administrative & Professional				-				-
Classified Personnel				-	1.00	70,690		70,690
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			-	-
Travel				-				-
	<u>-</u>	<u>-</u>	<u>25,000</u>	<u>25,000</u>	<u>1.55</u>	<u>109,194</u>	<u>-</u>	<u>109,194</u>

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 28 14000-4228								
Faculty	0.60	77,568	-	77,568	0.80	110,691	-	110,691
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	-	-	-	-	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	-	25,000	25,000
Travel	-	-	-	-	-	-	-	-
	<u>0.60</u>	<u>77,568</u>	<u>-</u>	<u>77,568</u>	<u>0.80</u>	<u>110,691</u>	<u>25,000</u>	<u>135,691</u>
Biomedical Research - Section 31 14000-4231								
Faculty	-	-	-	-	0.20	24,000	-	24,000
Administrative & Professional	-	-	-	-	1.00	30,624	-	30,624
Classified Personnel	-	-	-	-	1.00	43,121	-	43,121
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	11,073	11,073	-	-	25,000	25,000
Travel	-	-	-	-	-	-	-	-
	<u>-</u>	<u>-</u>	<u>11,073</u>	<u>11,073</u>	<u>2.20</u>	<u>97,745</u>	<u>25,000</u>	<u>122,745</u>
Biomedical Research - Section 32 14000-4232								
Faculty	0.20	32,304	-	32,304	0.25	32,304	-	32,304
Administrative & Professional	-	-	-	-	2.00	74,269	-	74,269
Classified Personnel	-	-	-	-	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	-	25,000	25,000
Travel	-	-	-	-	-	-	-	-
	<u>0.20</u>	<u>32,304</u>	<u>-</u>	<u>32,304</u>	<u>2.25</u>	<u>106,573</u>	<u>25,000</u>	<u>131,573</u>
Biomedical Research Section 38 14000-4238								
Faculty	0.80	91,200	-	91,200	0.80	95,004	-	95,004
Administrative & Professional	-	-	-	-	1.00	47,682	-	47,682
Classified Personnel	-	-	-	-	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	-	25,000	25,000
Travel	-	-	-	-	-	-	-	-
	<u>0.80</u>	<u>91,200</u>	<u>-</u>	<u>91,200</u>	<u>1.80</u>	<u>142,686</u>	<u>25,000</u>	<u>167,686</u>

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
UT Southwestern/NIH/Cherry 14000-4909								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional Classified Personnel	-	-	-	-	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	5,200	5,200	-	-	-	-
Travel	-	-	-	-	-	-	-	-
	-	-	5,200	5,200	0.00	-	-	-
RESEARCH ENHANCEMENT								
Subtotal Faculty	6.06	764,971	-	764,971	7.95	1,020,538	-	1,020,538
Subtotal Administrative & Professional Classified Personnel	5.17	331,384	-	331,384	7.18	357,310	-	357,310
Subtotal Wages	23.95	1,058,352	-	1,058,352	29.36	1,321,087	-	1,321,087
Subtotal Utilities	-	-	-	-	0.00	-	-	-
Subtotal Maintenance & Operation	-	-	765,771	765,771	0.00	-	851,675	851,675
Subtotal Travel	-	-	19,000	19,000	0.00	-	22,800	22,800
Total of Objective	35.18	2,154,707	784,771	2,939,478	44.49	2,698,935	874,475	3,573,410

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<u>Appropriation Items</u>	<u>FY 2013</u>				<u>FY 2014</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
SPECIAL ITEM - RESEARCH								
INFECTIOUS DISEASE								
Pulmonary Infectious Disease Control								
14000-4211								
Faculty	2.37	299,991	-	299,991	2.21	241,644	-	241,644
Administrative & Professional	-	-	-	-	2.00	66,828	-	66,828
Classified Personnel	3.80	122,146	-	122,146	5.29	182,888	-	182,888
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	68,179	68,179	-	-	89,600	89,600
Travel	-	-	-	-	-	-	-	-
	<u>6.17</u>	<u>422,137</u>	<u>68,179</u>	<u>490,316</u>	<u>9.50</u>	<u>491,360</u>	<u>89,600</u>	<u>580,960</u>
INFECTIOUS DISEASE								
Subtotal Faculty	2.37	299,991	-	299,991	2.21	241,644	-	241,644
Subtotal Administrative & Professional	-	-	-	-	2.00	66,828	-	66,828
Subtotal Classified Personnel	3.80	122,146	-	122,146	5.29	182,888	-	182,888
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	68,179	68,179	-	-	89,600	89,600
Subtotal Travel	-	-	-	-	-	-	-	-
Total of Objective	<u>6.17</u>	<u>422,137</u>	<u>68,179</u>	<u>490,316</u>	<u>9.50</u>	<u>491,360</u>	<u>89,600</u>	<u>580,960</u>
SUBTOTAL RESEARCH								
Subtotal Faculty	8.43	1,064,962	-	1,064,962	10.16	1,262,182	-	1,262,182
Subtotal Administrative & Professional	5.17	331,384	-	331,384	9.18	424,138	-	424,138
Subtotal Classified Personnel	27.75	1,180,498	-	1,180,498	34.65	1,503,975	-	1,503,975
Subtotal Wages	-	-	-	-	0.00	-	-	-
Subtotal Utilities	-	-	-	-	0.00	-	-	-
Subtotal Maintenance & Operation	-	-	833,950	833,950	0.00	-	941,275	941,275
Subtotal Travel	-	-	19,000	19,000	0.00	-	22,800	22,800
Total of Objective	<u>41.35</u>	<u>2,576,844</u>	<u>852,950</u>	<u>3,429,794</u>	<u>53.99</u>	<u>3,190,295</u>	<u>964,075</u>	<u>4,154,370</u>

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
University Physician Associates Admin.								
14000-1101								
Faculty				-				-
Administrative & Professional				-	0.25	26,506		26,506
Classified Personnel	1.50	105,456		105,456	2.25	142,879		142,879
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			56,100	56,100			56,700	56,700
Travel			16,400	16,400			18,400	18,400
	1.50	105,456	72,500	177,956	2.50	169,385	75,100	244,485
Waiver Activities								
14000-1115								
Faculty	0.50	100,008		100,008				-
Administrative & Professional				-				-
Classified Personnel	0.50	20,004		20,004	0.50	30,191		30,191
Hourly Wages	0.50	30,000		30,000				-
Utilities				-				-
Maintenance & Operation			4,700	4,700			122,570	122,570
Travel			1,900	1,900			6,180	6,180
	1.50	150,012	6,600	156,612	0.50	30,191	128,750	158,941
Supply, Processing & Distribution								
14000-2003								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	26,842		26,842	3.00	108,283		108,283
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			69,346	69,346			66,220	66,220
Travel			1,350	1,350			-	-
	1.00	26,842	70,696	97,538	3.00	108,283	66,220	174,503

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Outside Clinical Services								
14000-2007								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			156,000	156,000			48,000	48,000
Travel				-				-
	-	-	156,000	156,000	-	-	48,000	48,000
Patient Financial Services								
14000-2103								
Faculty				-				-
Administrative & Professional	1.00	140,004		140,004	1.00	140,004		140,004
Classified Personnel	29.00	1,012,098		1,012,098	34.00	1,220,739		1,220,739
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			670,450	670,450			472,259	472,259
Travel			4,500	4,500			6,500	6,500
	30.00	1,152,102	674,950	1,827,052	35.00	1,360,743	478,759	1,839,502
Coding & Revenue Cycle								
14000-2104								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	18.00	763,828		763,828	19.00	841,354		841,354
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			65,980	65,980			58,227	58,227
Travel			3,100	3,100			3,900	3,900
	18.00	763,828	69,080	832,908	19.00	841,354	62,127	903,481

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Nursing Service - Education								
14000-3103								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	68,016		68,016	2.00	128,721		128,721
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			14,450	14,450			11,880	11,880
Travel			600	600			600	600
	1.00	68,016	15,050	83,066	2.00	128,721	12,480	141,201
Medical Staff Services								
14000-3152								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.50	78,396		78,396	0.50	45,286		45,286
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			17,450	17,450			28,250	28,250
Travel			1,000	1,000			1,000	1,000
	1.50	78,396	18,450	96,846	0.50	45,286	29,250	74,536
Nursing Service - ICU								
14000-3105								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	13.00	1,038,417		1,038,417	12.00	965,477		965,477
Hourly Wages	1.00	106,681		106,681	1.00	68,640		68,640
Utilities				-				-
Maintenance & Operation			177,900	177,900			174,599	174,599
Travel				-				-
	14.00	1,145,098	177,900	1,322,998	13.00	1,034,117	15,000	1,208,716

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
3 East								
14000-3107								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			14,100	14,100			-	-
Travel				-				-
			14,100	14,100				-
Telemetry - 5 East								
14000-3108								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	43.50	2,675,227		2,675,227	51.00	2,385,894		2,385,894
Hourly Wages	1.60	98,584		98,584	1.60	114,744		114,744
Utilities				-				-
Maintenance & Operation			466,650	466,650			467,700	467,700
Travel			6,600	6,600			1,650	1,650
	45.10	2,773,811	473,250	3,247,061	52.60	2,500,638	469,350	2,969,988
TB Unit - 6 East								
14000-3110								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.50	381,597		381,597				-
Hourly Wages	0.49	31,345		31,345				-
Utilities				-				-
Maintenance & Operation			23,500	23,500			-	-
Travel				-				-
	5.99	412,942	23,500	436,442				-

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Pharmacy								
14000-3119								
Faculty				-				-
Administrative & Professional	0.95	119,711		119,711	0.95	126,415		126,415
Classified Personnel	6.90	559,464		559,464	8.90	670,781		670,781
Hourly Wages	1.49	82,856		82,856	1.49	121,455		121,455
Utilities				-				-
Maintenance & Operation			4,437,277	4,437,277			6,896,026	6,896,026
Travel			2,050	2,050			1,250	1,250
	9.34	762,031	4,439,327	5,201,358	11.34	918,651	6,897,276	7,815,927
Pathology								
14000-3120								
Faculty				-				-
Administrative & Professional	0.50	49,002		49,002				-
Classified Personnel	33.45	1,756,751		1,756,751	38.64	1,707,436		1,707,436
Hourly Wages	1.49	123,892		123,892	1.49	94,128		94,128
Utilities				-				-
Maintenance & Operation			2,205,725	2,205,725			2,397,615	2,397,615
Travel			1,250	1,250			500	500
	35.44	1,929,645	2,206,975	4,136,620	40.13	1,801,564	2,398,115	4,199,679
Radiology								
14000-3122								
Faculty				-				-
Administrative & Professional	0.50	49,002		49,002				-
Classified Personnel	15.50	858,169		858,169	20.00	1,033,050		1,033,050
Hourly Wages	1.20	65,736		65,736	0.60	34,056		34,056
Utilities				-				-
Maintenance & Operation			787,036	787,036			728,368	728,368
Travel			1,000	1,000			534	534
	17.20	972,907	788,036	1,760,943	20.60	1,067,106	728,902	1,796,008

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Rehabilitation Services								
14000-3123								
Faculty				-				-
Administrative & Professional	0.60	61,200		61,200	1.00	102,924		102,924
Classified Personnel	5.00	346,305		346,305	11.00	755,421		755,421
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			84,100	84,100			90,240	90,240
Travel				-				-
	5.60	407,505	84,100	491,605	12.00	858,345	90,240	948,585
Volunteer Services								
14000-3126								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.47	60,073		60,073	1.47	63,540		63,540
Hourly Wages	0.65	16,224		16,224	0.65	16,809		16,809
Utilities				-				-
Maintenance & Operation			11,120	11,120			9,850	9,850
Travel			500	500			3,100	3,100
	2.12	76,297	11,620	87,917	2.12	80,349	12,950	93,299
Health Information Management								
14000-3128								
Faculty				-				-
Administrative & Professional	1.00	75,000		75,000	1.00	79,200		79,200
Classified Personnel	10.00	287,701		287,701	12.00	332,942		332,942
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			292,250	292,250			237,150	237,150
Travel			1,600	1,600			1,100	1,100
	11.00	362,701	293,850	656,551	13.00	412,142	238,250	650,392

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Quality & Medical Staff Services								
14000-3129								
Faculty				-				-
Administrative & Professional	1.00	95,004		95,004	1.00	98,580		98,580
Classified Personnel	3.00	129,440		129,440	3.00	158,861		158,861
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			88,954	88,954			145,854	145,854
Travel			8,700	8,700			7,850	7,850
	4.00	224,444	97,654	322,098	4.00	257,441	153,704	411,145
Cardio - Pulmonary Services								
14000-3131								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	408,588		408,588	8.49	432,372		432,372
Hourly Wages	0.49	84,684		84,684	0.49	25,504		25,504
Utilities				-				-
Maintenance & Operation			223,500	223,500			318,000	318,000
Travel				-				-
	8.49	493,272	223,500	716,772	8.98	457,876	318,000	775,876
4 East								
14000-3142								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	3.00	231,905		231,905
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			13,000	13,000			-	-
Travel				-				-
	-	-	13,000	13,000	3.00	231,905	-	231,905

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Patient Service Administration								
14000-3144								
Faculty				-				-
Administrative & Professional	1.00	140,004		140,004	1.00	151,200		151,200
Classified Personnel	8.00	566,981		566,981	7.00	472,555		472,555
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			17,075	17,075			57,786	57,786
Travel			1,650	1,650			2,075	2,075
	9.00	706,985	18,725	725,710	8.00	623,755	59,861	683,616
Infectious Disease								
14000-3146								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.25	76,308		76,308	2.00	146,859		146,859
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,599	1,599			1,450	1,450
Travel			1,369	1,369			-	-
	1.25	76,308	2,968	79,276	2.00	146,859	1,450	148,309
Pharmacy - Retail								
14000-3149								
Faculty				-				-
Administrative & Professional	0.05	6,301		6,301	0.05	6,653		6,653
Classified Personnel	7.50	466,773		466,773	8.00	505,932		505,932
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,295,400	1,295,400			1,149,050	1,149,050
Travel			3,000	3,000			2,350	2,350
	7.55	473,074	1,298,400	1,771,474	8.05	512,585	1,151,400	1,663,985

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Case Management								
14000-3150								
Faculty				-				-
Administrative & Professional	1.00	87,022		87,022				-
Classified Personnel	12.00	489,940		489,940	13.00	529,194		529,194
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			40,400	40,400			46,100	46,100
Travel			2,000	2,000			2,400	2,400
	13.00	576,962	42,400	619,362	13.00	529,194	48,500	577,694
CT Scan								
14000-3153								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.60	144,551		144,551	1.60	92,822		92,822
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			336,509	336,509			212,002	212,002
Travel			-	-			-	-
	2.60	144,551	336,509	481,060	1.60	92,822	212,002	304,824
MRI								
14000-3154								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	60,370		60,370	1.00	70,060		70,060
Hourly Wages	1.00	47,802		47,802	1.00	36,043		36,043
Utilities				-				-
Maintenance & Operation			28,181	28,181			148,947	148,947
Travel			-	-			-	-
	2.00	108,172	28,181	136,353	2.00	106,103	148,947	255,050

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Customer Relations								
14000-3202								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			60,400	60,400			60,700	60,700
Travel			3,500	3,500			4,500	4,500
			63,900	63,900			65,200	65,200
Occupational Health Clinic								
14000-3212								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.75	179,508		179,508	4.00	189,996		189,996
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			62,364	62,364			34,819	34,819
Travel			900	900			2,800	2,800
	3.75	179,508	63,264	242,772	4.00	189,996	37,619	227,615
Family Medicine Clinic								
14000-3216								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	10.00	472,593		472,593	16.00	717,719		717,719
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			182,600	182,600			286,200	286,200
Travel				-				-
	10.00	472,593	182,600	655,193	16.00	717,719	286,200	1,003,919

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Patient Access Center								
14000-3400								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	62.00	1,908,246		1,908,246	60.00	1,683,733		1,683,733
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			305,850	305,850			412,400	412,400
Travel			500	500			2,000	2,000
	62.00	1,908,246	306,350	2,214,596	60.00	1,683,733	414,400	2,098,133
Residential Care Unit								
14000-3234								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			2,557,800	2,557,800
Travel				-			3,800	3,800
				-			2,561,600	2,561,600
Administration Faculty & Support								
14000-3250								
Faculty	21.85	4,724,729		4,724,729				-
Administrative & Professional	0.02	6,360		6,360				-
Classified Personnel	6.70	682,739		682,739				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			508,128	508,128			-	-
Travel				-				-
	28.57	5,413,828	508,128	5,921,956	-	-	-	-

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Family Medicine								
14000-3600								
Faculty					4.67	849,852		849,852
Administrative & Professional Classified Personnel					2.00	197,628		197,628
Hourly Wages								-
Utilities								-
Maintenance & Operation								-
Travel								-
					6.67	1,047,480	-	1,047,480
Department of Cardiology								
14000-3605								
Faculty					1.50	613,632		613,632
Administrative & Professional Classified Personnel					0.35	39,124		39,124
Hourly Wages								-
Utilities								-
Maintenance & Operation								-
Travel								-
					1.85	652,756	-	652,756
Department of Pulmonology								
14000-3610								
Faculty					3.45	589,972		589,972
Administrative & Professional Classified Personnel								-
Hourly Wages								-
Utilities								-
Maintenance & Operation								-
Travel								-
					3.45	589,972	-	589,972

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of General Internal Medicine								
14000-3615								
Faculty					3.28	649,360		649,360
Administrative & Professional								-
Classified Personnel					2.24	243,356		243,356
Hourly Wages								-
Utilities								-
Maintenance & Operation							-	-
Travel								-
					5.52	892,716	-	892,716
Department of Gastroenterology								
14000-3625								
Faculty					0.50	162,468		162,468
Administrative & Professional								-
Classified Personnel					1.00	106,711		106,711
Hourly Wages								-
Utilities								-
Maintenance & Operation							-	-
Travel								-
					1.50	269,179	-	269,179
Department of Medical Oncology								
14000-3630								
Faculty					1.28	457,800		457,800
Administrative & Professional								-
Classified Personnel					2.00	186,069		186,069
Hourly Wages								-
Utilities								-
Maintenance & Operation							-	-
Travel								-
					3.28	643,869	-	643,869

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Radiation Oncology								
14000-3631								
Faculty					0.35	176,108		176,108
Administrative & Professional								-
Classified Personnel								-
Hourly Wages								-
Utilities								-
Maintenance & Operation							-	-
Travel								-
					0.35	176,108	-	176,108
Department of Rheumatology								
14000-3635								
Faculty					0.30	26,121		26,121
Administrative & Professional								-
Classified Personnel								-
Hourly Wages								-
Utilities								-
Maintenance & Operation							-	-
Travel								-
					0.30	26,121	-	26,121
Department of Emergency Medicine								
14000-3640								
Faculty					2.50	667,346		667,346
Administrative & Professional								-
Classified Personnel								-
Hourly Wages								-
Utilities								-
Maintenance & Operation							-	-
Travel								-
					2.50	667,346	-	667,346

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Infectious Disease								
14000-3645								
Faculty								-
Administrative & Professional					0.81	142,438		142,438
Classified Personnel								-
Hourly Wages								-
Utilities								-
Maintenance & Operation							-	-
Travel								-
					0.81	142,438	-	142,438
Department of Occupational & Environmental Health								
14000-3650								
Faculty					1.79	334,005		334,005
Administrative & Professional								-
Classified Personnel								-
Hourly Wages								-
Utilities								-
Maintenance & Operation							-	-
Travel								-
					1.79	334,005	-	334,005
Department of General Pediatrics								
14000-3655								
Faculty					0.49	85,995		85,995
Administrative & Professional								-
Classified Personnel								-
Hourly Wages								-
Utilities								-
Maintenance & Operation							-	-
Travel								-
					0.49	85,995	-	85,995

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Allergy and Immunology								
14000-3660								
Faculty					1.00	213,677		213,677
Administrative & Professional								-
Classified Personnel								-
Hourly Wages								-
Utilities								-
Maintenance & Operation								-
Travel								-
					1.00	213,677		213,677
Department of Pediatric Pulmonology								
14000-3665								
Faculty					0.50	62,833		62,833
Administrative & Professional								-
Classified Personnel								-
Hourly Wages								-
Utilities								-
Maintenance & Operation								-
Travel								-
					0.50	62,833		62,833
Department of Pathology								
14000-3670								
Faculty					0.50	125,798		125,798
Administrative & Professional								-
Classified Personnel								-
Hourly Wages								-
Utilities								-
Maintenance & Operation								-
Travel								-
					0.50	125,798		125,798

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Radiology								
14000-3675								
Faculty					1.64	495,391		495,391
Administrative & Professional								-
Classified Personnel								-
Hourly Wages								-
Utilities								-
Maintenance & Operation							-	-
Travel								-
					1.64	495,391	-	495,391
Department of Surgery								
14000-3680								
Faculty					1.50	555,516		555,516
Administrative & Professional								-
Classified Personnel					1.00	124,292		124,292
Hourly Wages								-
Utilities								-
Maintenance & Operation							-	-
Travel								-
					2.50	679,808	-	679,808
Department of Behavioral Health								
14000-3695								
Faculty					1.00	213,858		213,858
Administrative & Professional								-
Classified Personnel								-
Hourly Wages								-
Utilities								-
Maintenance & Operation							-	-
Travel								-
					1.00	213,858	-	213,858

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
PATIENT SERVICES								
Subtotal Faculty	22.35	4,824,737	-	4,824,737	26.25	6,279,732	-	6,279,732
Subtotal Administrative & Professional	7.62	828,610	-	828,610	7.06	873,920	-	873,920
Subtotal Classified Personnel	312.62	15,624,381	-	15,624,381	351.94	16,561,182	-	16,561,182
Subtotal Wages	9.91	687,804	-	687,804	8.32	511,379	-	511,379
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	12,718,094	12,718,094	-	-	17,296,762	17,296,762
Subtotal Travel	-	-	63,469	63,469	-	-	72,489	72,489
Total of Objective	352.50	21,965,532	12,781,563	34,747,095	393.57	24,226,213	14,648,052	39,033,864

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Gastroenterology Clinic								
14000-3111								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	210,499		210,499	4.00	211,127		211,127
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			281,895	281,895			278,270	278,270
Travel				-				-
	4.00	210,499	281,895	492,394	4.00	211,127	278,270	489,397
Cath Lab								
14000-3117								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.50	236,918		236,918	5.00	330,809		330,809
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			341,595	341,595			742,106	742,106
Travel				-				-
	3.50	236,918	341,595	578,513	5.00	330,809	742,106	1,072,915
Center for Sleep Disorders								
14000-3118								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	250,938		250,938	5.00	230,232		230,232
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			66,654	66,654			60,044	60,044
Travel			1,300	1,300			1,650	1,650
	5.00	250,938	67,954	318,892	5.00	230,232	61,694	291,926

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Outpatient Oncology Clinic								
14000-3203								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.00	459,122		459,122	6.00	426,787		426,787
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			126,000	126,000			101,000	101,000
Travel				-				-
	6.00	459,122	126,000	585,122	6.00	426,787	101,000	527,787
Public Health Clinic								
14000-3253								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			800	800			-	-
Travel			-	-			-	-
			800	800			-	-
Cardiology Services								
14000-3310								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.75	244,660		244,660	6.00	288,164		288,164
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			56,531	56,531			62,831	62,831
Travel				-				-
	5.75	244,660	56,531	301,191	6.00	288,164	62,831	350,995

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Heart and Lung Center								
14000-3321								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	9.50	429,541		429,541	14.50	724,420		724,420
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			55,000	55,000			64,000	64,000
Travel				-				-
	9.50	429,541	55,000	484,541	14.50	724,420	64,000	788,420
Radiation Oncology								
14000-3412								
Faculty	1.00	130,008		130,008	1.32	157,470		157,470
Administrative & Professional	1.00	175,000		175,000	1.00	185,004		185,004
Classified Personnel	7.00	576,043		576,043	9.00	680,021		680,021
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			631,900	631,900			1,151,500	1,151,500
Travel			17,100	17,100			18,850	18,850
	9.00	881,051	649,000	1,530,051	11.32	1,022,495	1,170,350	2,192,845
SPECIALTY CARE SERVICES								
Subtotal Faculty	1.00	130,008	-	130,008	1.32	157,470	-	157,470
Subtotal Administrative & Professional	1.00	175,000	-	175,000	1.00	185,004	-	185,004
Subtotal Classified Personnel	40.75	2,407,721	-	2,407,721	49.50	2,891,560	-	2,891,560
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	1,560,375	1,560,375	-	-	2,459,751	2,459,751
Subtotal Travel	-	-	18,400	18,400	-	-	20,500	20,500
Total of Objective	42.75	2,712,729	1,578,775	4,291,504	51.82	3,234,034	2,480,251	5,714,285

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Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Internal Medicine Clinic								
14000-3209								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	18.00	790,984		790,984	23.00	1,073,033		1,073,033
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			227,394	227,394			305,852	305,852
Travel				-				-
	18.00	790,984	227,394	1,018,378	23.00	1,073,033	305,852	1,378,885
Emergency Room								
14000-3211								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	16.00	1,291,772		1,291,772	18.00	1,078,012		1,078,012
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			170,625	170,625			168,950	168,950
Travel			925	925			-	-
	16.00	1,291,772	171,550	1,463,322	18.00	1,078,012	168,950	1,246,962
Overton Family Practice Clinic								
14000-3249								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	179,014		179,014	5.00	176,180		176,180
Hourly Wages				-				-
Utilities			10,200	10,200			13,200	13,200
Maintenance & Operation			122,010	122,010			82,025	82,025
Travel				-			-	-
	5.00	179,014	132,210	311,224	5.00	176,180	95,225	271,405

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Department of Medicine								
14000-3306								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.80	209,662		209,662	5.80	191,372		191,372
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			40,350	40,350			76,450	76,450
Travel				-				-
	6.80	209,662	40,350	250,012	5.80	191,372	76,450	267,822
UPA Gladewater Clinic								
14000-3324								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	28,480		28,480	2.00	86,141		86,141
Hourly Wages				-				-
Utilities			9,000	9,000			5,900	5,900
Maintenance & Operation			155,000	155,000			122,350	122,350
Travel				-			-	-
	1.00	28,480	164,000	192,480	2.00	86,141	128,250	214,391
UT Tyler Campus Health Clinic								
14000-3407								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			11,680	11,680
Travel				-				-
				-			11,680	11,680

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
University Health Clinic								
14000-3411								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	14.00	538,353		538,353	17.00	641,614		641,614
Hourly Wages				-				-
Utilities			6,200	6,200			2,500	2,500
Maintenance & Operation			158,550	158,550			180,820	180,820
Travel			1,000	1,000			2,250	2,250
	14.00	538,353	165,750	704,103	17.00	641,614	185,570	827,184
North Tyler Clinic								
14000-3413								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			22,919	22,919
Travel				-				-
	-	-	-	-	-	-	22,919	22,919
PRIMARY CARE SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	60.80	3,038,265	-	3,038,265	70.80	3,246,352	-	3,246,352
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	25,400	25,400	-	-	21,600	21,600
Subtotal Maintenance & Operation	-	-	873,929	873,929	-	-	971,046	971,046
Subtotal Travel	-	-	1,925	1,925	-	-	2,250	2,250
Total of Objective	60.80	3,038,265	901,254	3,939,519	53.80	2,604,738	809,326	3,414,064

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Surgical Services								
Same Day Services								
14000-3112								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	152,011		152,011	4.00	177,315		177,315
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			16,190	16,190			16,175	16,175
Travel				-				-
	3.00	152,011	16,190	168,201	4.00	177,315	16,175	193,490
Surgery Clinic								
14000-3113								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	7.00	393,078		393,078	7.00	461,711		461,711
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			235,200	235,200			211,770	211,770
Travel				-			1,200	1,200
	7.00	393,078	235,200	628,278	7.00	461,711	212,970	674,681
Surgical Services								
14000-3114								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	9.00	538,167		538,167	9.00	516,978		516,978
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,182,825	1,182,825			1,171,755	1,171,755
Travel				-				-
	9.00	538,167	1,182,825	1,720,992	9.00	516,978	1,171,755	1,688,733

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Surgical Services								
Post Anesthesia Care Unit								
14000-3115								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	153,451		153,451	2.00	138,237		138,237
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,995	7,995			12,060	12,060
Travel				-				-
	<u>2.00</u>	<u>153,451</u>	<u>7,995</u>	<u>161,446</u>	<u>2.00</u>	<u>138,237</u>	<u>12,060</u>	<u>150,297</u>
Anesthesiology								
14000-3309								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	335,000		335,000	2.00	338,146		338,146
Hourly Wages	0.80	160,000		160,000	0.80	160,000		160,000
Utilities				-				-
Maintenance & Operation			72,026	72,026			73,735	73,735
Travel			3,150	3,150			1,000	1,000
	<u>2.80</u>	<u>495,000</u>	<u>75,176</u>	<u>570,176</u>	<u>2.80</u>	<u>498,146</u>	<u>74,735</u>	<u>572,881</u>
SURGICAL SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	23.00	1,571,707	-	1,571,707	24.00	1,632,387	-	1,632,387
Subtotal Wages	0.80	160,000	-	160,000	0.80	160,000	-	160,000
Subtotal Utilities				-				-
Subtotal Maintenance & Operation			1,514,236	1,514,236			1,485,495	1,485,495
Subtotal Travel			3,150	3,150			2,200	2,200
				-				-
Total of Objective	<u>23.80</u>	<u>1,731,707</u>	<u>1,517,386</u>	<u>3,249,093</u>	<u>24.80</u>	<u>1,792,387</u>	<u>1,487,695</u>	<u>3,280,082</u>

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Pediatric Services								
Pediatric Clinic								
14000-3215								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	96,099		96,099	2.00	100,361		100,361
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			10,400	10,400			10,000	10,000
Travel				-				-
	<u>2.00</u>	<u>96,099</u>	<u>10,400</u>	<u>106,499</u>	<u>2.00</u>	<u>100,361</u>	<u>10,000</u>	<u>110,361</u>
Cystic Fibrosis Clinic								
14000-3322								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	141,461		141,461	3.00	142,965		142,965
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,450	25,450			24,800	24,800
Travel				-				-
	<u>3.00</u>	<u>141,461</u>	<u>25,450</u>	<u>166,911</u>	<u>3.00</u>	<u>142,965</u>	<u>24,800</u>	<u>167,765</u>
PEDIATRIC SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	5.00	237,560	-	237,560	5.00	243,326	-	243,326
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	35,850	35,850	-	-	34,800	34,800
Subtotal Travel	-	-	-	-	-	-	-	-
Total of Objective	<u>5.00</u>	<u>237,560</u>	<u>35,850</u>	<u>273,410</u>	<u>5.00</u>	<u>243,326</u>	<u>34,800</u>	<u>278,126</u>

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - General Support Services								
Information Technology								
14000-1300								
Faculty				-				-
Administrative & Professional	1.00	115,008		115,008	1.00	140,004		140,004
Classified Personnel	23.00	1,555,566		1,555,566	23.00	1,409,529		1,409,529
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,209,416	2,209,416			2,074,526	2,074,526
Travel			28,500	28,500			17,700	17,700
	24.00	1,670,574	2,237,916	3,908,490	24.00	1,549,533	2,092,226	3,641,759
Materials Management								
14000-2002								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	248,567		248,567	8.00	242,825		242,825
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			536,987	536,987			520,537	520,537
Travel				-			2,450	2,450
	8.00	248,567	536,987	785,554	8.00	242,825	522,987	765,812
Information Systems Install								
14000-2341								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	49,861		49,861	2.00	166,026		166,026
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,743,881	2,743,881			-	-
Travel				-				-
	1.00	49,861	2,743,881	2,793,742	2.00	166,026	-	166,026

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - General Support Services								
Laundry								
14000-3133								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			202,535	202,535			204,859	204,859
Travel				-				-
	-	-	202,535	202,535	-	-	204,859	204,859
Food and Nutrition								
14000-3134								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,141,000	1,141,000			1,770,960	1,770,960
Travel				-				-
	-	-	1,141,000	1,141,000	-	-	1,770,960	1,770,960
GENERAL SUPPORT SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	1.00	115,008	-	115,008	1.00	140,004	-	140,004
Subtotal Classified Personnel	32.00	1,853,994	-	1,804,133	33.00	1,818,380	-	1,818,380
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	6,833,819	4,089,938	-	-	4,570,882	4,570,882
Subtotal Travel	-	-	28,500	28,500	-	-	20,150	20,150
Total of Objective	33.00	1,969,002	6,862,319	6,037,579	34.00	1,958,384		6,549,416

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOTAL PATIENT CARE ACTIVITIES								
Subtotal Faculty	23.35	4,954,745	-	4,954,745	27.57	6,437,202	-	6,437,202
Subtotal Administrative & Professional	9.62	1,118,618	-	1,118,618	9.06	1,198,928	-	1,198,928
Subtotal Classified Personnel	474.17	24,733,628	-	24,733,628	534.24	26,393,187	-	26,393,187
Subtotal Wages	10.71	847,804	-	847,804	9.12	671,379	-	671,379
Subtotal Utilities	-	-	25,400	25,400	-	-	21,600	21,600
Subtotal Maintenance & Operation	-	-	23,536,303	23,536,303	-	-	26,818,736	26,818,736
Subtotal Travel	-	-	115,444	115,444	-	-	117,589	117,589
Total of Objective	517.85	31,654,795	23,677,147	55,331,942	579.99	34,700,696	26,957,925	61,658,621

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Administration								
14000-1002								
Faculty				-				-
Administrative & Professional	3.00	573,876		573,876	3.00	658,392		658,392
Classified Personnel	3.00	181,752		181,752	4.00	359,687		359,687
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			224,426	224,426			135,180	135,180
Travel			35,000	35,000			37,800	37,800
	6.00	755,628	259,426	1,015,054	7.00	1,018,079	172,980	1,191,059
Office of the President								
14000-1003								
Faculty				-				-
Administrative & Professional	0.13	65,940		65,940	0.13	66,356		66,356
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel			-	-			-	-
	0.13	65,940	-	65,940	0.13	66,356	0	66,356
Public Affairs								
14000-1100								
Faculty				-				-
Administrative & Professional	1.00	109,500		109,500	1.00	111,804		111,804
Classified Personnel	3.00	121,200		121,200	4.00	187,226		187,226
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,561,034	1,561,034			1,560,050	1,560,050
Travel			1,105	1,105			2,090	2,090
	4.00	230,700	1,562,139	1,792,839	5.00	299,030	1,562,140	1,861,170

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
SecureCare								
14000-1109								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.43	24,407		24,407	0.43	25,574		25,574
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			23,745	23,745			26,542	26,542
Travel			240	240			900	900
	0.43	24,407	23,985	48,392	0.43	25,574	27,442	53,016
Institutional Advancement								
14000-1200								
Faculty				-				-
Administrative & Professional	1.00	178,008		178,008	1.00	178,008		178,008
Classified Personnel	4.48	248,544		248,544	2.48	144,573		144,573
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			173,916	173,916			259,223	259,223
Travel			9,595	9,595			9,173	9,173
	5.48	426,552	183,511	610,063	3.48	322,581	268,396	590,977
Human Resources								
14000-1203								
Faculty				-				-
Administrative & Professional	1.00	130,000		130,000	1.00	130,008		130,008
Classified Personnel	7.00	349,168		349,168	6.80	378,691		378,691
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			120,105	120,105			148,300	148,300
Travel			8,930	8,930			17,510	17,510
	8.00	479,168	129,035	608,203	7.80	508,699	165,810	674,509

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Compliance & University Affairs								
14000-1208								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	273,370		273,370	3.00	231,803		231,803
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			244,790	244,790			313,900	313,900
Travel			7,800	7,800			15,000	15,000
	4.00	273,370	252,590	525,960	3.00	231,803	328,900	560,703
Internal Audit								
14000-1400								
Faculty				-				-
Administrative & Professional	1.00	95,400		95,400	1.00	100,752		100,752
Classified Personnel	1.00	89,520		89,520	1.00	90,729		90,729
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,880	7,880			8,680	8,680
Travel			3,285	3,285			3,270	3,270
	2.00	184,920	11,165	196,085	2.00	191,481	11,950	203,431
Purchasing								
14000-2001								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	144,000		144,000	3.00	142,729		142,729
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,980	5,980			19,784	19,784
Travel			3,000	3,000			2,500	2,500
	3.00	144,000	8,980	152,980	3.00	142,729	22,284	165,013

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
General Accounting								
14000-2101								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	13.00	611,617		611,617	13.00	638,597		638,597
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			515,575	515,575			320,409	320,409
Travel			10,065	10,065			10,065	10,065
	13.00	611,617	525,640	1,137,257	13.00	638,597	330,474	969,071
Budget & Decision Support								
14000-2110								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	216,008		216,008	4.00	233,253		233,253
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			17,820	17,820			18,780	18,780
Travel			500	500			1,650	1,650
	4.00	216,008	18,320	234,328	4.00	233,253	20,430	253,683
Office of Legal Affairs								
14000-2115								
Faculty				-				-
Administrative & Professional	1.00	105,600		105,600	1.00	125,004		125,004
Classified Personnel	1.00	47,784		47,784	1.20	64,985		64,985
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			67,645	67,645			75,320	75,320
Travel			4,000	4,000			9,850	9,850
	2.00	153,384	71,645	225,029	2.20	189,989	85,170	275,159
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.00	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	8.13	1,258,324	-	1,258,324	8.13	1,370,324	-	1,370,324
Subtotal Classified Personnel	43.91	2,307,370	-	2,307,370	42.91	2,497,847	-	2,497,847
Subtotal Wages	0.00	-	-	-	0.00	-	-	-
Subtotal Utilities				-				-
Subtotal Maintenance & Operation			2,962,916	2,962,916			2,886,168	2,886,168
Subtotal Travel			83,520	83,520			109,808	109,808
				-				-
Total of Objective	52.04	3,565,694	3,046,436	6,612,130	51.04	\$ 3,868,171	\$ 2,995,976	6,864,147

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Fringe Benefits/Accrued Vacation and Sick Leave 14000-2105-1400-14090-7023								
Miscellaneous Expense			450,000	450,000			290,000	290,000
			450,000	450,000			290,000	290,000
Fringe Benefits/Local Employer Match FICA 14000-2105-1700-14090-7043								
Miscellaneous Expense			2,811,677	2,811,677			2,933,657	2,933,657
			2,811,677	2,811,677			2,933,657	2,933,657
Fringe Benefits/Worker's Compensation (WCI) 14000-2105-1400-14016-7061								
Miscellaneous Expense			29,216	29,216			29,503 0	29,503
			29,216	29,216			29,503	29,503
Fringe Benefits/Unemployment Compensation (UCI) 14000-2105-1400-14017-7052 & 7984								
Miscellaneous Expense			141,020	141,020			163,339	163,339
			141,020	141,020			163,339	163,339

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

<u>Appropriation Items</u>	<u>FY 2013</u>				<u>FY 2014</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
STAFF BENEFITS								
Fringe Benefits/Staff Group Insurance Premiums 14000-2105-1400-14015-7041								
Miscellaneous Expense			4,953,001	4,953,001			4,738,465	4,738,465
			<u>4,953,001</u>	<u>4,953,001</u>			<u>4,738,465</u>	<u>4,738,465</u>
Fringe Benefits/Longevity Pay 14000-2105-1400-7022								
Miscellaneous Expense			627,840	627,840			638,340	638,340
			<u>627,840</u>	<u>627,840</u>			<u>638,340</u>	<u>638,340</u>
Employer Retiree Contribution 14000-2105-7040								
Miscellaneous Expense			4,179,376	4,179,376			4,081,832	4,081,832
			<u>4,179,376</u>	<u>4,179,376</u>			<u>4,081,832</u>	<u>4,081,832</u>
Fringe Benefits/ORP State Share 14000-2105-1400-14091-7086								
Miscellaneous Expense			601,241	601,241			572,272	572,272
			<u>601,241</u>	<u>601,241</u>			<u>572,272</u>	<u>572,272</u>

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Fringe Benefits/TRS (6%) 14000-2105-1400-14091-7032								
Miscellaneous Expense			2,170,002	2,170,002			2,142,376	2,142,376
			2,170,002	2,170,002			2,142,376	2,142,376
STAFF BENEFITS								
Subtotal Faculty Salaries								
Subtotal Administrative & Professional								
Subtotal Classified Personnel								
Subtotal Wages				-				-
Subtotal Maintenance, Operation & Equipment								
Subtotal Travel								
Subtotal Staff Benefits			15,963,373	15,963,373			15,589,784	15,589,784
Total of Objective	-	-	15,963,373	15,963,373	0.00	\$ -	\$ 15,589,784	15,589,784

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Environmental Health & Safety 14000-2005								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	71,448		71,448	1.00	75,030		75,030
Hourly Wages				-				-
Utilities			1,852	1,852			2,400	2,400
Maintenance & Operation			47,840	47,840			61,400	61,400
Travel			2,250	2,250			2,800	2,800
	<u>1.00</u>	<u>71,448</u>	<u>51,942</u>	<u>123,390</u>	<u>1.00</u>	<u>75,030</u>	<u>66,600</u>	<u>141,630</u>
Institutional Programs 14000-2008								
Faculty				-		0		-
Administrative & Professional				-		0		-
Classified Personnel				-		0		-
Hourly Wages				-		0		-
Utilities				-				-
Maintenance & Operation			-	-			(3,000,000)	(3,000,000)
Travel				-				-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00</u>	<u>0</u>	<u>(3,000,000)</u>	<u>(3,000,000)</u>
Police 14000-2204								
Faculty				-				-
Administrative & Professional	1.00	82,008		82,008	1.00	86,352		86,352
Classified Personnel	14.00	540,149		540,149	19.00	663,221		663,221
Hourly Wages				-				-
Utilities			5,000	5,000			0	-
Maintenance & Operation			70,150	70,150			119,100	119,100
Travel			2,500	2,500			9,000	9,000
	<u>15.00</u>	<u>622,157</u>	<u>77,650</u>	<u>699,807</u>	<u>20.00</u>	<u>749,573</u>	<u>128,100</u>	<u>877,673</u>

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
General Plant								
14000-2200								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	16.00	673,179		673,179	11.00	583,948		583,948
Hourly Wages	1.00	22,880		22,880	1.00	22,880		22,880
Utilities				-			5,200	5,200
Maintenance & Operation			1,126,500	1,126,500			924,150	924,150
Travel			1,700	1,700			2,450	2,450
	17.00	696,059	1,128,200	1,824,259	12.00	606,828	931,800	1,538,628
Power Plant								
14000-2201								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	428,540		428,540	6.00	285,489		285,489
Hourly Wages	1.00	45,766		45,766	1.00	45,766		45,766
Utilities				-			0	-
Maintenance & Operation				-			0	-
Travel				-				-
	9.00	474,306	-	474,306	7.00	331,255	0	331,255
Biomedical Engineering								
14000-2203								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,050,746	1,050,746			1,092,300	1,092,300
Travel				-				-
			1,050,746	1,050,746	0.00	0	1,092,300	1,092,300

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Housekeeping								
14000-3135								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities			42,396	42,396			43,800	43,800
Maintenance & Operation			1,490,274	1,490,274			1,487,847	1,487,847
Travel				-				-
	-	-	1,532,670	1,532,670	0.00	0	1,531,647	1,531,647
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Subtotal Faculty Salaries	-	-	-	-	0.00	0	0	-
Subtotal Administrative & Professional	1.00	82,008	-	82,008	1.00	86,352	0	86,352
Subtotal Classified Personnel	39.00	1,713,316	-	1,713,316	37.00	1,607,688	0	1,607,688
Subtotal Wages	2.00	68,646	-	68,646	2.00	68,646	0	68,646
Subtotal Utilities	-	-	49,248	49,248	0.00	0	51,400	51,400
Subtotal Maintenance, Operation & Equipment	-	-	3,785,510	3,785,510	0.00	0	684,797	684,797
Subtotal Travel	-	-	6,450	6,450	0.00	0	14,250	14,250
Total of Objective	42.00	1,863,970	3,841,208	5,705,178	40.00	1,762,686	750,447	2,513,133

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Electricity								
14000-2205								
Miscellaneous Expense			1,900,000	1,900,000			1,401,000	1,401,000
			1,900,000	1,900,000			1,401,000	1,401,000
Natural Gas								
14000-2205								
Miscellaneous Expense			800,000	800,000			670,000	670,000
			800,000	800,000			670,000	670,000
Water								
14000-2205								
Miscellaneous Expense			435,000	435,000			501,000	501,000
			435,000	435,000			501,000	501,000
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Subtotal Miscellaneous Expense	-	-	3,135,000	3,135,000	0	0	2,572,000	2,572,000
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Broadband Services								
14000-2200								
Maintenance & Operation			15,000	15,000			0	-
			15,000	15,000	0	0	0	-
Subtotal M & O			15,000	15,000			0	0
Total of Objective	-	-	3,150,000	3,150,000	0.00	0	2,572,000	2,572,000

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

Appropriation Items	FY 2013				FY 2014			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM-OPERATION & MAINTENANCE OF PLANT - DEBT SERVICE								
Debt Service - Equipment			2,323,901	2,323,901			3,360,948	3,360,948
Tuition Revenue Bond Retirement			2,576,719	2,576,719			2,575,975	2,575,975
			4,900,620	4,900,620			5,936,923	5,936,923
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES, UTILITIES & DEBT SERVICE								
Subtotal Faculty	-	-	-	-	0.00	0	0	-
Subtotal Administrative & Professional	1.00	82,008	-	82,008	1.00	86,352	0	86,352
Subtotal Classified Personnel	39.00	1,713,316	-	1,713,316	37.00	1,607,688	0	1,607,688
Subtotal Wages	2.00	68,646	-	68,646	2.00	68,646	0	68,646
Subtotal Utilities		-	3,184,248	3,184,248		0	2,623,400	2,623,400
Subtotal Maintenance & Operation		-	8,701,130	8,701,130		0	6,621,720	6,621,720
Subtotal Travel		-	6,450	6,450		0	14,250	14,250
Total of Objective	42.00	1,863,970	11,891,828	13,755,798	40.00	\$ 1,762,686	\$ 9,259,370	11,022,056

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

Appropriation Items	FY 2013			FY 2014				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS								
Subtotal Faculty	75.54	8,899,451	0	8,899,451	65.34	9,480,231	-	9,480,231
Subtotal Administrative & Professional	27.57	3,080,242	0	3,080,242	31.02	3,368,306	-	3,368,306
Subtotal Classified Personnel	604.98	30,784,527	0	30,784,527	667.10	32,770,965	-	32,770,965
Subtotal Wages	13.46	965,314	0	965,314	11.87	782,079	-	782,079
Subtotal Utilities		0	3,301,825	3,301,825		-	2,736,560	2,736,560
Subtotal Maintenance & Operation		0	37,760,303	37,760,303		-	38,937,316	38,937,316
Subtotal Travel		0	292,748	292,748		-	328,488	328,488
Subtotal Staff Benefits		0	15,963,373	15,963,373		-	15,589,784	15,589,784
Total of Objective	721.55	\$ 43,729,534	\$ 57,318,249	\$ 101,047,783	775.33	\$ 46,401,581 (1,348,467)	\$ 57,592,148	103,993,729

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
 FISCAL YEAR 2014 OPERATING BUDGET
 SERVICE DEPARTMENTS AND REVOLVING FUNDS**

<u>Department</u>	<u>Account</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
				<u>Debt Service</u>	<u>Other</u>			
		-	-			-		-
SERVICE DEPARTMENTS AND REVOLVING FUNDS TOTAL		\$ <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 2014 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	\$ 6,829,426	\$ 4,440,233	\$	\$	\$ 2,389,193	\$ 12,649,024	\$ 0	\$ 15,038,217
Medical Service Research and Development Fund	19000-20999	36,176,290	31,958,836			4,217,454	10,307,780	0	14,525,234
DESIGNATED FUNDS TOTAL		\$ 43,005,716	\$ 36,399,069	\$ 0	\$ 0	\$ 6,606,647	\$ 22,956,804	\$ 0	\$ 29,563,451

**SUMMARY OF DESIGNATED OTHER
FISCAL YEAR 2014 OPERATING BUDGET**

DEPARTMENT	Dept	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
				DEBT SERVICE	OTHER			
Office of the President	1000	26,270	26,270			0	165,836	165,836
Administration	1002	140,558	-			140,558	5,111,916	5,252,474
Division of Academic Affairs	1010	4,000	1,557			2,443	6,477	8,920
University Physician Assoc Adm	1101	-	-			0	273,309	273,309
Institutional Advancement	1200	-	-			0	203,345	203,345
Human Resources	1203	-	-			0	164,694	164,694
Compliance	1208	27,402	14,050			13,352	41,340	54,692
Topperman Lectureship - Quasi	1210	12,268	11,767			501	40,735	41,236
Information Systems	1300	-	-			0	119,556	119,556
Business Affairs	2000	970,430	-			970,430	693,564	1,663,994
Institutional Programs	2008	-	-			0	87,183	87,183
Accounting	2101	-	-			0	528,770	528,770
Compensable Absence Fees	2106	10,478	-			10,478	512,170	522,648
Office of Legal Affairs	2115	778	12			766	475	1,241
VP Hospital Administration	3100	-	-			0	29,887	29,887
Pharmacy	3119	-	-			0	3,685	3,685
Rehabilitation Services	3123	1,700	-			1,700	3,365	5,065
Chief Medical Officer	3300	1,998,850	1,998,850			0	184,674	184,674
Occup/Environmental Med	3304	-	-			0	3,881	3,881
Specialty Care Services	3307	5,667	947			4,720	50,293	55,013
DSHS Contract-Heartland TB Ctr	3312	1,133	-			1,133	48,279	49,412
Public Health Lab of ET PHLET	3326	51,383	51,233			150	44,918	45,068
Medical Education	4101	159,186	109,873			49,313	164,332	213,645
NetNet Operations	4102	203,616	107,631			95,985	356,698	452,683
Grad Program-Env Sciences	4103	1,609	487			1,122	894	2,016
Research Administration	4200	1,097,322	1,097,322			0	2,628,988	2,628,988
Director of Research	4201	16,921	13,448			3,473	25,153	28,626
Biomedical Research-Section 2	4202	555,774	555,774			0	727,942	727,942
Biomedical Research-Section 6	4206	9,649	9,649			0	172,719	172,719
Biomedical Research-Section 7	4207	-	-			0	47,572	47,572
Pulmonary Infectious Disease	4211	-	-			0	10,379	10,379
Center for Clinical Research	4212	-	-			0	109,006	109,006
Occupational Health Sciences	4213	2,089	2,089			0	3,738	3,738
Biomedical Research Section 16	4216	-	-			0	72,630	72,630
Biomed Research Sec 21	4221	1,200	-			1,200	579	1,779
Indirect Cost Recovery	4340	1,510,325	439,274			1,071,051	-	1,071,051
Academic Fees	5001	20,818	-			20,818	10,042	30,860
		<u>\$ 6,829,426</u>	<u>\$ 4,440,233</u>			<u>\$ 2,389,193</u>	<u>\$ 12,649,024</u>	<u>\$ 15,038,217</u>

The University of Texas Health Science Center at Tyler
MSRDP Operating Budget Summary
For The Fiscal Year Ending August 31, 2014

	<u>Budget FY 2013</u>	<u>Budget FY 2014</u>
Operating Revenues:		
Gross Patient Charges	\$	
Gross Patient Charges Related to Uncompensated Care	782,202	748,659
Other Gross Patient Charges	36,491,472	34,926,615
Total Gross Patient Charges	<u>37,273,674</u>	<u>35,675,274</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	3,779,400	3,612,376
Contractual Allowances - Medicare	10,589,565	10,121,578
Contractual Allowances - Managed Care and Other Insurance	5,807,624	5,550,966
Other Unreimbursed Medical Charges	674,045	644,257
Bad Debt Expense	2,752,782	2,631,128
Total Discounts and Allowances	<u>23,603,416</u>	<u>22,560,305</u>
Net Patient Revenues	12,888,056	13,114,969
Contractual Revenues	1,731,911	4,466,650
Other Operating Revenues	124,115	18,348,772
Total Operating Revenues	<u>14,744,082</u>	<u>35,930,391</u>
 Operating Expenses:		
Faculty Salaries	6,934,858	14,044,772
Staff Salaries	1,174,762	4,688,788
Fringe Benefits	1,317,998	3,052,139
Maintenance and Operations	2,502,564	9,509,099
Professional Liability Insurance	63,773	85,251
Travel	166,000	189,005
Other Expenses	249,672	389,782
Total Operating Expenses	<u>12,409,627</u>	<u>31,958,836</u>
 Operating Income (Loss)	<u>2,334,455</u>	<u>3,971,555</u>
 Nonoperating Revenues (Expenses)		
Investment Income	187,416	245,899
Net Increase (Decrease) in Fair Value of Investments	-	-
Other Nonoperating Revenues (Expenses)	-	-
Net Nonoperating Revenues (Expenses)	<u>187,416</u>	<u>245,899</u>
 Income (Loss) Before Other Revenues, Expenses, Gains or Losses	2,521,871	4,217,454
Transfers In:	-	-
Interfund/Interagency	-	-
 Change in Net Assets		
Net Assets - September 1	<u>9,681,264</u>	<u>10,307,780</u>
Net Assets - August 31	<u>12,203,135</u>	<u>14,525,234</u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
 FISCAL YEAR 2014 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	\$ 102,633	\$ 100,027	\$		2,606	\$ 108,232	\$ 110,838
Resident Housing	25-1206	65,114	38,468			26,646	29,119	55,765
Floyd Cottages	25-1216	4,928	4,280			648	3,530	4,178
Outside Clinical Services ETQCN	25-2007	12,000	4,214			7,786	136,670	144,456
AUXILIARY ENTERPRISES FUNDS TOTAL		\$ 184,675	\$ 146,989	\$ 0	\$ 0	\$ 37,686	\$ 277,551	\$ 315,237

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2014 OPERATING BUDGET
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS**

<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>			
Grants and Contracts - Federal	28-FEDS	9,934,181	9,934,181					
Grants and Contracts - State	28-STAT	590,499	590,499					
Grants and Contracts - Private	28-PRIV	3,012,861	3,012,861					
RESTRICTED CURRENT FUNDS - CONTRACTS & GRANTS TOTAL		\$ 13,537,541	\$ 13,537,541	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
	Federal Government		9,934,181					
	State Government		590,499					
	Private Agencies		3,012,861					
	Summary Total		\$ 13,537,541					

Gift Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2014 OPERATING BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
Institutional Advancement	412,025	20,097			391,928	5,139,248	5,531,176
Human Resources	19,315	-			19,315	27,337	46,652
Chapman Prof in Microbiology	10,499	18,402			(7,903)	10,494	2,591
President's Council Income	6,625	8,076			(1,451)	16,732	15,281
Robinson Medical Resident	8,799	-			8,799	47,960	56,759
Leita I Davy Research and Educ	4,762	-			4,762	14,774	19,536
B. A. and Thressie Floyd	4,194	2,182			2,012	17,579	19,591
Meystedt Mem Scholar. in Nurs.	1,868	-			1,868	2,388	4,256
George Hurst Chair Whole Pers	17,358	20,265			(2,907)	19,272	16,365
W & W Med Rsch Jm Endow	8,024	300			7,724	22,329	30,053
Clemmie Hurst Cobb Mem Endow	964	-			964	2,578	3,542
Vaughn Prof in Biomed Rsrch	9,460	-			9,460	66,017	75,477
Bridges Endowment	6,943	4,064			2,879	19,663	22,542
Care Giver Endowment	9,394	6,455			2,939	70,995	73,934
Cohen Biomed Rsrch Quasi-Endow	4,281	-			4,281	46,333	50,614
Roosth Professorship Fund Endo	19,288	36,003			(16,735)	33,395	16,660
IPF Endowment	36,316	113,045			(76,729)	161,264	84,555
Margaret B. Cain Chair-TB Rsch	73,859	77,899			(4,040)	80,679	76,639
Research Council	1,302	-			1,302	3,117	4,419
Cobb Memorial Scholarship	22,099	6,524			15,575	89,469	105,044
Patients First	6,617	2,070			4,547	26,989	31,536
Ellison Bardis Endowment	2,870	4,344			(1,474)	16,918	15,444
Moncrief Professorship	14,179	15,723			(1,544)	10,776	9,234
Volunteer Council Restricted	10,390	11,328			(938)	19,538	18,600
WC Smith (ETex) Continuing Ed	1,635	1,553			82	2,370	2,452
James Byers Cain Rsrch. Endow.	55,408	49,098			6,308	73,607	79,915
Richard Viken Endowment	3,111	5,276			(2,165)	23,333	21,168
J. R. Montgomery Prof in Bioch	5,806	-			5,806	22,777	28,583
Houston End. / Env Sciences	16,475	19,201			(2,726)	24,931	22,205
Jesse H Jones End./Occ Health	16,259	11,100			5,159	32,752	37,911
Cohen Biomed Rsrch Perm-End	4,752	-			4,752	52,991	57,743
Camp Fannin Veterans Memorial	1,201	1,576			(375)	3,415	3,040
Chamblee Cancer Endowment	27,839	393			27,446	224,156	251,602
Vaughn Geriatric Fellowship	9,854	-			9,854	67,644	97,498
Red & Kim Little Healthy Aging	5,261	7,987			(2,726)	12,623	9,897
Ina Brundrett Endowment	400	667			(267)	2,364	2,097
Arthur Frank Lecture	1,754	-			1,754	7,529	9,283
Gugenheim Nursing Scholar	1,130	-			1,130	1,641	2,771
Kinzie Chantable Remainder Tr	9,631	11,698			(2,067)	14,028	11,961
Townsend Memorial Scholarship	13,028	-			13,028	73,921	86,947
Maude Evans Ledbetter Endow	19,134	26,110			(6,976)	78,493	71,517
Medical Oncology	-	-			-	27,643	27,643
Chief Medical Officer	-	-			-	83,385	83,385
Family Medicine	-	1,716			(1,716)	44,028	42,312
Pediatrics - Professional	-	-			-	22,761	22,761
Cardiology Services	-	-			-	1,501	1,501
DSHS Contract-Heartland TB Ctr	1,503	-			1,503	15,523	17,026
Center For Healthy Aging	-	19,881			(19,881)	950,814	930,933
Radiation Oncology	61,573	5,363			56,210	64,265	120,475
Dept of Family Medicine	5,826	-			5,826	34,021	39,847
Dept of Pulmonology	97,853	15,014			82,849	132,135	214,984
Medical Library	5,242	2,443			2,799	57,976	60,775
Research Administration	18,964	36,551			(17,587)	648,938	629,351
Biomedical Research-Section 7	-	-			-	2,607	2,607
Occupational Health Sciences	932	679			253	14,578	14,831
MAC Research Fund	273,876	187,170			86,706	168,516	255,222
Biomed Research Sec 24	31,980	37,640			(5,660)	852,947	847,287
Biomed Research Sec 32	-	-			-	14,974	14,974
RESTRICTED CURRENT FUNDS-GIFTS	\$ 1,401,844	\$ 787,893	\$ -	\$ -	\$ 613,951	\$ 9,839,053	\$ 10,453,004

Gifts 787,893
Chairs & Professorships 0
Summary Total 787,893

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