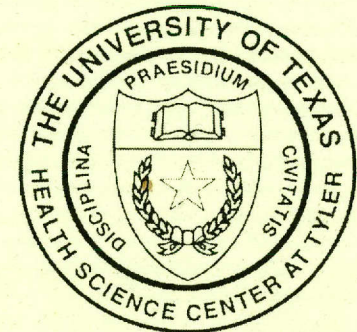


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**THE UNIVERSITY OF TEXAS  
HEALTH SCIENCE CENTER AT TYLER**



**OPERATING BUDGET  
FISCAL YEAR ENDING AUGUST 31, 2015**

Adopted by the U. T. System Board of Regents  
August 21, 2014

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



**OPERATING BUDGET  
FISCAL YEAR ENDING AUGUST 31, 2015**

Adopted by the U. T. System Board of Regents  
August 21, 2014

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**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
FISCAL YEAR 2015 OPERATING BUDGET  
TABLE OF CONTENTS**

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Budget Rules and Regulations.....	A.1
All Funds Operating Budget Summary.....	B.1
Summary of Educational and General Budget : Year to Year Comparison.....	C.1
Summary of Faculty Salaries, DOE and Instructional Administration.....	D.1
Education and General Funds.....	E.1
Instruction	
Medical Education.....	E.1
Northeast Texas Initiative - Special Item.....	E.3
Academic Support	
Medical Library.....	E.4
Research Enhancement.....	E.5
Infectious Disease.....	E.14
Patient Care Activities.....	E.15
Institutional Support.....	E.47
Staff Benefits.....	E.51
Operation and Maintenance of Plant	
Plant Support Services.....	E.54
Utilities.....	E.57
Service Departments and Revolving Funds.....	F.1
Designated Funds.....	G.1
Auxillary Enterprises Funds.....	H.1
Restricted Current Funds - Contracts and Grants.....	I.1
Restricted Current Funds - Gifts.....	J.1
Alphabetical Index By Department.....	K.1



# **Budget Rules and Procedures**





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

For Fiscal Year Ending August 31, 2015

**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 2.2.12.
  - 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 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
  - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
  - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
  - b. Increases in budgeted amounts from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Compensation changes for 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 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
  - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
  - f. Promotions involving tenured faculty.
  - g. 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.

5. Budget amendment criteria

- a. Institutions with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
  - i. For B.1i and B.1j - Equal to or greater than \$2,000,000
  - ii. For B.2a – Equal to or greater than \$1,000,000
  - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,000,000
  - iv. For B.3c and B.3e – Less than \$1,000,000
- b. Institutions with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
  - i. For B.1i and B.1j – Equal to or greater than \$1,000,000
  - ii. For B.2a – Equal to or greater than \$500,000
  - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$1,000,000
  - iv. For B.3c and B.3e – Less than \$500,000

- c. Institutions with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
  - i. For B.1i and B.1j – Equal to or greater than \$500,000
  - ii. For B.2a – Equal to or greater than \$100,000
  - iii. For B.2b and B.2c – Equal to or greater than \$100,000 and less than \$500,000
  - iv. For B.3c and B.3e – Less than \$100,000

## **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, 2015

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 2015 OPERATING BUDGET  
ALL FUNDS OPERATING BUDGET SUMMARY**

<u>Fund Group</u>	<u>FY 2014 Budget</u>	<u>% of Budget</u>	<u>FY 2015 Budget</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Increase % (Decrease)</u>
Educational & General Funds	\$ 103,993,729	66.17%	\$ 116,354,848	70.71%	\$ 12,361,119	11.9%
Designated Funds	36,399,069	23.16%	35,637,243	21.66%	(761,826)	-2.1%
Auxillary Enterprise Funds	146,989	0.09%	147,752	0.09%	763	0.5%
Current Restricted Funds - Contracts and Grants	13,537,541	8.61%	10,010,000	6.08%	(3,527,541)	-26.1%
Current Restricted Funds - Gifts	787,893	0.50%	787,893	0.48%	0	0.0%
<b>TOTAL OPERATING BUDGET</b>	<b>\$ <u>154,865,221</u></b>	<b><u>98.54%</u></b>	<b>\$ <u>162,937,736</u></b>	<b><u>99.02%</u></b>	<b>\$ <u>8,072,515</u></b>	<b><u>5.2%</u></b>
Adjustments:						
Tuition Discounting	(112,500)	-0.07%	(144,911)	-0.09%	(32,411)	-0.44%
Capital Outlay	(3,100,000)	-1.97%	(3,100,000)	-1.88%	-	0.00%
Debt Principal Transfers	(4,349,429)	-2.77%	(5,281,286)	-3.21%	(931,857)	-12.59%
Depreciation Expense	9,850,000	6.27%	10,145,500	6.17%	295,500	3.99%
<b>Total</b>	<b>\$ <u>157,153,292</u></b>	<b><u>100.00%</u></b>	<b>\$ <u>164,557,039</u></b>	<b><u>100.00%</u></b>	<b>\$ <u>7,403,747</u></b>	<b><u>4.7%</u></b>

The University of Texas Health Science Center at Tyler  
Operating Budget  
Fiscal Year Ending August 31, 2015

Adjusted FY 2014 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2015 Total Operating Budget
	<b>Operating Revenues:</b>									
\$ -	Tuition and Fees	144,911						144,911	(144,911)	-
12,875,251	Federal Sponsored Programs		3,490,070		7,040,000		10,530,070			10,530,070
1,506,886	State Sponsored Programs		1,066,190		970,000		2,036,190			2,036,190
3,326,897	Local and Private Sponsored Programs		394,206		2,000,000		2,394,206			2,394,206
1,353,537	Net Sales and Services of Educational Activities		1,390,452				1,390,452			1,390,452
59,029,717	Net Sales and Services of Hospital and Clinics	58,799,940					58,799,940			58,799,940
13,114,969	Net Professional Fees		14,889,832				14,889,832			14,889,832
184,675	Net Auxiliary Enterprises			164,238			164,238			164,238
21,349,064	Other Operating Revenues	13,009,229	24,750,550				37,759,779			37,759,779
<u>112,740,996</u>	<b>Total Operating Revenues</b>	<u>71,954,080</u>	<u>45,981,300</u>	<u>164,238</u>	<u>10,010,000</u>	<u>-</u>	<u>128,109,618</u>	<u>(144,911)</u>		<u>127,964,707</u>
	<b>Operating Expenses:</b>									
13,475,026	Instruction	4,693,534	6,597,575		344,085		11,635,194	-		11,635,194
999,169	Academic Support	795,311					795,311	-		795,311
13,486,497	Research	5,228,882	2,335,130		9,820,575		17,384,587	(500,000)		16,884,587
-	Public Service							-		-
94,369,356	Hospitals and Clinics	76,060,580	25,786,657		488,322		102,335,559	(2,300,000)		100,035,559
8,412,413	Institutional Support	7,234,044	917,881				8,151,925	(300,000)		7,851,925
-	Student Services							-		-
14,826,348	Operation and Maintenance of Plant	15,567,884					15,567,884	-		15,567,884
-	Scholarships and Fellowships				144,911		144,911	(144,911)		-
146,989	Auxiliary Enterprises			147,752			147,752	-		147,752
9,850,000	Depreciation and Amortization							10,145,500		10,145,500
<u>155,565,798</u>	<b>Total Operating Expenses</b>	<u>109,580,235</u>	<u>35,637,243</u>	<u>147,752</u>	<u>10,797,893</u>	<u>-</u>	<u>156,163,123</u>	<u>6,900,589</u>		<u>163,063,712</u>
<u>(42,824,802)</u>	<b>Operating Surplus/Deficit</b>	<u>(37,626,155)</u>	<u>10,344,057</u>	<u>16,486</u>	<u>(787,893)</u>	<u>-</u>	<u>(28,053,505)</u>	<u>(7,045,500)</u>		<u>(35,099,005)</u>
	<b>Budgeted Nonoperating Revenues (Expenses):</b>									
43,711,740	State Appropriations & HEAF	44,127,341					44,127,341	-		44,127,341
-	Federal Sponsored Programs - Nonoperating							-		-
-	State Sponsored Programs - Nonoperating							-		-
1,401,844	Gifts in Support of Operations				1,401,844		1,401,844	-		1,401,844
4,156,425	Net Investment Income	273,427	3,208,776				3,482,203	-		3,482,203
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>49,270,009</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>44,400,768</u>	<u>3,208,776</u>	<u>-</u>	<u>1,401,844</u>	<u>-</u>	<u>49,011,388</u>	<u>-</u>		<u>49,011,388</u>
	<b>Transfers and Other:</b>									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(1,587,494)	Transfers for Debt Service - Interest	(1,493,327)					(1,493,327)	-		(1,493,327)
(4,349,429)	Transfers for Debt Service - Principal	(5,281,286)					(5,281,286)	-		(5,281,286)
-	Budget Transfers							-		-
<u>(5,936,923)</u>	<b>Total Transfers and Other</b>	<u>(6,774,613)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(6,774,613)</u>	<u>-</u>		<u>(6,774,613)</u>
\$ <u>508,284</u>	<b>Budget Surplus (Deficit)</b>	<u>-</u>	<u>13,552,833</u>	<u>16,486</u>	<u>613,951</u>	<u>-</u>	<u>14,183,270</u>	<u>(7,045,500)</u>		<u>7,137,770</u>
\$ 162,011,005	<b>Total Revenues and AUF Transfers</b>	116,354,848	49,190,076	164,238	11,411,844	-	177,121,006	(144,911)		176,976,095
(157,153,292)	<b>Total Expenses and Transfers for Interest</b>	(111,073,562)	(35,637,243)	(147,752)	(10,797,893)	-	(157,656,450)	(6,900,589)		(164,557,039)
\$ <u>4,857,713</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>5,281,286</u>	<u>13,552,833</u>	<u>16,486</u>	<u>613,951</u>	<u>-</u>	<u>19,464,556</u>	<u>(7,045,500)</u>		<u>12,419,056</u>

The University of Texas Health Science Center at Tyler  
 Explanations of Adjustments to Operating Budget  
 Fiscal Year Ending August 31, 2015

	FY 2014	FY 2015
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>112,500</u>	<u>144,911</u>
Reduction of Scholarship Expense of:	<u>112,500</u>	<u>144,911</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>9,850,000</u>	<u>10,145,500</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>4,349,429</u>	<u>5,281,286</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(112,500)	(144,911)
Net (Increase) Decrease in Expenditures	<u>(6,637,500)</u>	<u>(6,900,589)</u>
Net Increase (Decrease) in Budget Surplus	<u>(6,750,000)</u>	<u>(7,045,500)</u>



**Educational and  
General Funds**



The University of Texas Health Science Center at Tyler  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 36,981,360	\$ 36,985,935	\$ 4,575	0.0%
HB 4 Supplemental, 82nd Leg., R. S.	0	0	0	-
Transfer from Higher Education Group Insurance	3,392,031	3,640,666	248,635	7.3%
Benefits Paid By the State	3,338,349	3,500,740	162,391	4.9%
<b>Subtotal - General Revenue</b>	<b>43,711,740</b>	<b>44,127,341</b>	<b>415,601</b>	<b>1.0%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
Tuition	112,500	144,911	32,411	28.8%
Interest on Time Deposits	200,000	273,427	73,427	36.7%
Other Income	939,772	13,009,229	12,069,457	1,284.3%
Income from Patients	59,029,717	58,799,940	(229,777)	(0.4%)
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>60,281,989</b>	<b>72,227,507</b>	<b>11,945,518</b>	<b>19.8%</b>
 <b>TOTAL RESOURCES</b>	 <b>\$ 103,993,729</b>	 <b>\$ 116,354,848</b>	 <b>\$ 12,361,119</b>	 <b>11.9%</b>

The University of Texas Health Science Center at Tyler  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Medical School</b>	\$ 2,931,071	\$ 3,210,711	\$ 279,640	9.5%
Faculty Salaries	1,780,847	2,087,183	306,336	17.2%
Departmental Operating Expense	701,473	774,128	72,655	10.4%
Instructional Administration	448,751	349,400	(99,351)	(22.1%)
<b>Library</b>	481,202	339,130	(142,072)	(29.5%)
<b>Special Items - Instructional Support</b>	1,292,478	1,202,053	(90,425)	(7.0%)
Northeast Texas Initiatives - Graduate Programs	0	0	0	-
Northeast Texas Initiative	1,292,478	1,202,053	(90,425)	(7.0%)
<b>Subtotal - Instruction and Academic Support</b>	<b>4,704,751</b>	<b>4,751,894</b>	<b>47,143</b>	<b>1.0%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	3,573,410	4,113,603	540,193	15.1%
<b>Special Items - Research</b>	580,960	413,231	(167,729)	(28.9%)
Infectious Disease Control	580,960	413,231	(167,729)	(28.9%)
<b>Subtotal - Research</b>	<b>4,154,370</b>	<b>4,526,834</b>	<b>372,464</b>	<b>9.0%</b>
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	58,658,621	71,660,420	13,001,799	22.2%
Patient Care Activities - Faculty Salaries	6,437,202	6,480,080	42,878	0.7%
Patient Care Activities - Other	52,221,419	65,180,340	12,958,921	24.8%
<b>Subtotal - Health Care</b>	<b>58,658,621</b>	<b>71,660,420</b>	<b>13,001,799</b>	<b>22.2%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	6,864,147	6,262,777	(601,370)	(8.8%)
<b>Special Items - Institutional Support</b>	0	0	0	-
Reserves	0	0	0	-
<b>Subtotal - Institutional Support</b>	<b>6,864,147</b>	<b>6,262,777</b>	<b>(601,370)</b>	<b>(8.8%)</b>



The University of Texas Health Science Center at Tyler  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>15,589,784</b>	<b>15,675,236</b>	<b>85,452</b>	<b>0.5%</b>
Old Age and Survivors Insurance	2,933,657	2,551,849	(381,808)	(13.0%)
Staff Group Insurance Premiums	4,738,465	5,072,150	333,685	7.0%
Longevity Pay	638,340	662,980	24,640	3.9%
Workers Compensation Insurance	29,503	65,091	35,588	120.6%
Retirement Contributions	6,796,480	6,535,529	(260,951)	(3.8%)
Unemployment Compensation Insurance	163,339	190,175	26,836	16.4%
Accrued Vacation and Sick Leave	290,000	597,462	307,462	106.0%
<b>Subtotal - Staff Benefits</b>	<b>15,589,784</b>	<b>15,675,236</b>	<b>85,452</b>	<b>0.5%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>8,085,133</b>	<b>6,703,074</b>	<b>(1,382,059)</b>	<b>(17.1%)</b>
All Other Physical Plant Operations	5,513,133	4,265,074	(1,248,059)	(22.6%)
Utilities	2,572,000	2,438,000	(134,000)	(5.2%)
<b>Special Items - O&amp;M of Plant</b>	<b>5,936,923</b>	<b>6,774,613</b>	<b>837,690</b>	<b>14.1%</b>
Debt Service - Equipment	3,360,948	4,194,063	833,115	24.8%
Tuition Revenue Bond Retirement	2,575,975	2,580,550	4,575	0.2%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>14,022,056</b>	<b>13,477,687</b>	<b>(544,369)</b>	<b>(3.9%)</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 103,993,729</b>	<b>\$ 116,354,848</b>	<b>\$ 12,361,119</b>	<b>11.9%</b>
E & G Capital Projects	0	0	0	-
<b>GRAND TOTAL</b>	<b>103,993,729</b>	<b>116,354,848</b>	<b>12,361,119</b>	<b>11.9%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>0</b>	<b>0</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

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

ITEM	BUDGET 2015	METHOD OF FINANCE		
		GENERAL REVENUE	OTHER E & G AMOUNT	OTHER SOURCE
<b>BUDGETED EXPENDITURES</b>				
<b>INSTRUCTION &amp; Academic Support</b>				
Medical School	\$ 3,210,711	\$ -	\$ 3,210,711	\$ 0
Faculty Salaries	2,087,183	-	2,087,183	0
Departmental Operating Expense	774,128	-	774,128	0
Instructional Administration	349,400	-	349,400	0
Medical Library	339,130	-	339,130	0
Special Item-Instructional Support	1,202,053	1,202,053	-	0
Northeast Texas Initiative-Graduate Programs	-	-	-	0
Northeast Texas Initiative	1,202,053	1,202,053	-	0
<b>Subtotal - Instruction &amp; Academic Support</b>	<b>4,751,894</b>	<b>1,202,053</b>	<b>3,549,841</b>	<b>0</b>
<b>RESEARCH</b>				
Research Enhancement	4,113,603	1,558,963	2,554,640	0
Special Item-Research	413,231	413,231	-	0
Infectious Disease Control	413,231	413,231	-	0
<b>Subtotal - Research</b>	<b>4,526,834</b>	<b>1,972,194</b>	<b>2,554,640</b>	<b>0</b>
<b>HEALTH CARE</b>				
Patient Care Activities - Chest Disease Center Operations	71,660,420	27,277,542	44,382,878	0
<b>Subtotal - Health Care</b>	<b>71,660,420</b>	<b>27,277,542</b>	<b>44,382,878</b>	<b>0</b>

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

<u>ITEM</u>	<u>BUDGET 2015</u>	<u>METHOD OF FINANCE</u>		
		<u>GENERAL REVENUE</u>	<u>OTHER E &amp; G AMOUNT</u>	<u>OTHER SOURCE</u>
<b>INSTITUTIONAL &amp; ANCILLARY OPERATIONS</b>				
Institutional Support	6,262,777	-	6,262,777	0
Staff Benefits	15,675,236	7,249,796	8,425,440	0
Old Age and Survivors Insurance	2,551,849	836,676	1,715,173	0
Staff Group Insurance Premiums	5,072,150	3,640,666	1,431,484	0
Longevity Pay	662,980	89,887	573,093	0
Worker's Compensation Insurance	65,091	18,503	46,588	0
Retirement Proportionality	6,535,529	2,580,788	3,954,741	0
Unemployment Compensation Insurance	190,175	83,276	106,899	0
Accrued Vacation and Sick Leave	597,462	-	597,462	0
Operation & Maintenance of Plant	6,703,074	-	6,703,074	0
Purchased Utilities	2,438,000	-	2,438,000	0
All Other Physical Plant Operations	4,265,074	-	4,265,074	0
Special Items-Operations & Maint. Of Plant	6,774,613	6,425,756	348,857	0
TRB Debt Service	2,580,550	2,580,550	-	0
Debt Service - Equipment	4,194,063	3,845,206	348,857	0
<b>Subtotal - Institutional &amp; Ancillary Operations</b>	<u>35,415,700</u>	<u>13,675,552</u>	<u>21,740,148</u>	<u>0</u>
<b>TOTAL BUDGETED EXPENDITURES</b>	<u>\$ 116,354,848</u>	<u>\$ 44,127,341</u>	<u>\$ 72,227,507</u>	<u>\$ 0</u>



THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
FISCAL YEAR 2015 OPERATING BUDGET  
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	FY 2014				FY 2015			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
<i>Instruction and Academic Support</i>								
Family Medicine	\$ 1,208,473	957,500	250,973	-	\$ 1,491,081	1,307,092	183,989	-
Medical Education	15,000	-	15,000	-	9,210	-	9,210	-
Internal Medicine Residency Program - Good Shepherd Medical Center	-	-	-	-	-	-	-	-
Occupational Health Sciences	618,054	402,568	215,486	-	573,316	396,384	176,932	-
DSHS Transformation Grant	-	-	-	-	-	-	-	-
Cellular & Molecular Biology	235,304	44,507	190,797	-	441,617	54,503	387,114	-
Community Health & Preventive Medicine	405,489	376,272	29,217	-	346,087	329,204	16,883	-
Instructional Administration	448,751	-	-	448,751	349,400	-	-	349,400
Instruction and Academic Support Subtotal	<u>2,931,071</u>	<u>1,780,847</u>	<u>701,473</u>	<u>448,751</u>	<u>3,210,711</u>	<u>2,087,183</u>	<u>774,128</u>	<u>349,400</u>
<i>Medical Library</i>	<u>481,202</u>	-	-	<u>481,202</u>	<u>339,130</u>	-	-	<u>339,130</u>
<i>Special Items - Instruction &amp; Academic Support</i>								
Graduate Program for Biochemistry/ Biotechnology	-	-	-	-	-	-	-	-
Graduate Research Education - Northeast Texas Initiative (NetNet)	<u>1,292,478</u>	-	<u>1,214,358</u>	<u>78,120</u>	<u>1,202,053</u>	-	<u>1,123,933</u>	<u>78,120</u>
Special Item - Instruction Subtotal	<u>1,292,478</u>	-	<u>1,214,358</u>	<u>78,120</u>	<u>1,202,053</u>	-	<u>1,123,933</u>	<u>78,120</u>
<b>TOTAL</b>	<u>\$ 4,704,751</u>	<u>1,780,847</u>	<u>1,915,831</u>	<u>1,008,073</u>	<u>\$ 4,751,894</u>	<u>2,087,183</u>	<u>1,898,061</u>	<u>766,650</u>



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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>Family Medicine</b>								
<b>14000-3305</b>								
Faculty	18.28	957,500		957,500	24.33	1,307,092		1,307,092
Administrative & Professional				-				-
Classified Personnel	3.80	160,673		160,673	2.77	130,240		130,240
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			79,050	79,050			46,840	46,840
Travel			11,250	11,250			6,909	6,909
	<u>22.08</u>	<u>1,118,173</u>	<u>90,300</u>	<u>1,208,473</u>	<u>27.10</u>	<u>1,437,332</u>	<u>53,749</u>	<u>1,491,081</u>
<b>Medical Education</b>								
<b>14000-4101</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			15,000	15,000			9,210	9,210
Travel			-	-			-	-
	<u>-</u>	<u>-</u>	<u>15,000</u>	<u>15,000</u>	<u>-</u>	<u>-</u>	<u>9,210</u>	<u>9,210</u>
<b>Occupational Health Sciences</b>								
<b>14000-4213</b>								
Faculty	5.97	402,568		402,568	5.80	396,384		396,384
Administrative & Professional	0.25	15,960		15,960	-	-		-
Classified Personnel	2.55	97,711		97,711	2.87	108,528		108,528
Hourly Wages	0.10	7,488		7,488	0.10	7,488		7,488
Utilities				-				-
Maintenance & Operation			71,160	71,160			43,707	43,707
Travel			23,167	23,167			17,209	17,209
	<u>8.87</u>	<u>523,727</u>	<u>94,327</u>	<u>618,054</u>	<u>8.77</u>	<u>512,400</u>	<u>60,916</u>	<u>573,316</u>

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>Cellular and Molecular Biology</b>								
<b>14000-5101</b>								
Faculty	0.60	44,507		44,507	0.45	54,503		54,503
Administrative & Professional	0.50	12,600		12,600	0.50	12,600		12,600
Classified Personnel	5.00	131,197		131,197	12.50	331,608		331,608
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			39,500	39,500			33,696	33,696
Travel			7,500	7,500			9,210	9,210
	6.10	188,304	47,000	235,304	13.45	398,711	42,906	441,617
<b>Community Health and Preventive Medicine</b>								
<b>14000-5201</b>								
Faculty	2.76	376,272		376,272	2.69	329,204		329,204
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages	0.50	22,517		22,517	0.25	12,768		12,768
Utilities				-				-
Maintenance & Operation			4,450	4,450			2,733	2,733
Travel			2,250	2,250			1,382	1,382
	3.26	398,789	6,700	405,489	2.94	341,972	4,115	346,087
<b>INSTRUCTION</b>								
Subtotal Faculty	27.61	1,780,847	-	1,780,847	33.27	2,087,183	-	2,087,183
Subtotal Administrative & Professional	0.75	28,560	-	28,560	0.50	12,600	-	12,600
Subtotal Classified Personnel	11.35	389,581	-	389,581	18.14	570,376	-	570,376
Subtotal Wages	0.60	30,005	-	30,005	0.35	20,256	-	20,256
Subtotal Utilities				-				-
Subtotal Maintenance & Operation			209,160	209,160			136,186	136,186
Subtotal Travel			44,167	44,167			34,710	34,710
Total of Objective	40.31	2,228,993	253,327	2,482,320	52.26	2,690,415	170,896	2,861,311



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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SPECIAL ITEM - INSTRUCTION</b>								
<b>Northeast Texas Initiative</b>								
<b>14000-4107</b>								
Faculty				-				-
Administrative & Professional	0.70	78,120		78,120	0.70	78,120		78,120
Classified Personnel	5.95	344,890		344,890	3.45	219,516		219,516
Hourly Wages				-	1.00	31,800		31,800
Utilities			91,560	91,560			60,100	60,100
Maintenance & Operation			772,188	772,188			806,797	806,797
Travel			5,720	5,720			5,720	5,720
	6.65	423,010	869,468	1,292,478	5.15	329,436	872,617	1,202,053
<b>SPECIAL ITEM - INSTRUCTION</b>								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	0.70	78,120	-	78,120	0.70	78,120	-	78,120
Subtotal Classified Personnel	5.95	344,890	-	344,890	3.45	219,516	-	219,516
Subtotal Wages	-	-	-	-	1.00	31,800	-	31,800
Subtotal Utilities	-	-	91,560	91,560	-	-	60,100	60,100
Subtotal Maintenance & Operation	-	-	772,188	772,188	-	-	806,797	806,797
Subtotal Travel	-	-	5,720	5,720	-	-	5,720	5,720
Total of Objective	6.65	423,010	869,468	1,292,478	5.15	329,436	872,617	1,202,053
<b>SUBTOTAL INSTRUCTION</b>								
Subtotal Faculty	27.61	1,780,847	-	1,780,847	33.27	2,087,183	-	2,087,183
Subtotal Administrative & Professional	1.45	106,680	-	106,680	1.20	90,720	-	90,720
Subtotal Classified Personnel	17.30	734,471	-	734,471	21.59	789,892	-	789,892
Subtotal Hourly Wages	0.60	30,005	-	30,005	1.35	52,056	-	52,056
Subtotal Utilities	-	-	91,560	91,560	-	-	60,100	60,100
Subtotal Maintenance & Operation	-	-	981,348	981,348	-	-	942,983	942,983
Subtotal Travel	-	-	49,887	49,887	-	-	40,430	40,430
Total of Objective	46.96	2,652,003	1,122,795	3,774,798	57.41	3,019,851	1,043,513	4,063,364

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

Class: 07014

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>ACADEMIC SUPPORT</b>								
<b>INSTRUCTIONAL ADMINISTRATION</b>								
<b>Division of Academic Affairs</b>								
<b>14000-1010</b>								
Faculty				-				-
Administrative & Professional	1.20	117,324		117,324	1.20	127,320		127,320
Classified Personnel				-				-
Hourly Wages	0.15	12,049		12,049	0.15	11,232		11,232
Utilities				-				-
Maintenance & Operation			309,649	309,649			205,009	205,009
Travel			9,729	9,729			5,839	5,839
	1.35	129,373	319,378	448,751	1.35	138,552	210,848	349,400
<b>MEDICAL LIBRARY</b>								
<b>Medical Library</b>								
<b>14000-4100</b>								
Faculty				-				-
Administrative & Professional	1.00	64,560		64,560	1.00	64,560		64,560
Classified Personnel	1.00	33,797		33,797	1.00	33,180		33,180
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			378,420	378,420			238,673	238,673
Travel			4,425	4,425			2,717	2,717
	2.00	98,357	382,845	481,202	2.00	97,740	241,390	339,130
<b>SUBTOTAL ACADEMIC SUPPORT</b>								
Subtotal Faculty	0.00	0	0	-	0.00	0	0	-
Subtotal Administrative & Professional	2.20	181,884	0	181,884	2.20	191,880	0	191,880
Subtotal Classified Personnel	1.00	33,797	0	33,797	1.00	33,180	0	33,180
Subtotal Wages	0.15	12,049	0	12,049	0.15	11,232	0	11,232
Subtotal Utilities	0.00	0	0	-	0.00	0	0	-
Subtotal Maintenance & Operation	0.00	0	688,069	688,069	0.00	0	443,682	443,682
Subtotal Travel	0.00	0	14,154	14,154	0.00	0	8,556	8,556
<b>Total of Objective</b>	<b>3.35</b>	<b>227,730</b>	<b>702,223</b>	<b>929,953</b>	<b>3.35</b>	<b>236,292</b>	<b>452,238</b>	<b>688,530</b>

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Research Administration</b>								
<b>14000-4200</b>								
Faculty				-				-
Administrative & Professional				-	0.70	137,250		137,250
Classified Personnel	4.00	200,152		200,152	4.00	209,412		209,412
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			82,400	82,400			36,363	36,363
Travel			9,300	9,300			6,141	6,141
	4.00	200,152	91,700	291,852	4.70	346,662	42,504	389,166
<b>Director of Research</b>								
<b>14000-4201</b>								
Faculty	0.84	143,465		143,465	0.49	95,309		95,309
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			4,000	4,000			-	-
Travel			-	-			-	-
	0.84	143,465	4,000	147,465	0.49	95,309	-	95,309
<b>Cellular and Molecular Biology - Section 2</b>								
<b>14000-4202</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.21	10,724		10,724	0.21	10,656		10,656
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			500	500			308	308
Travel			-	-			-	-
	0.21	10,724	500	11,224	0.21	10,656	308	10,964

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 3 14000-4203</b>								
Faculty	0.68	107,100	-	107,100	0.80	126,000	-	126,000
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	0.45	16,163	-	16,163	0.50	19,002	-	19,002
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	12,288	12,288	-	-	7,675	7,675
Travel	-	-	-	-	-	-	-	-
	1.13	123,263	12,288	135,551	1.30	145,002	7,675	152,677
<b>Cellular and Molecular Biology - Section 4 14000-4204</b>								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	1.30	63,702	-	63,702	1.50	68,634	-	68,634
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	10,250	10,250	-	-	8,136	8,136
Travel	-	-	4,000	4,000	-	-	2,456	2,456
	1.30	63,702	14,250	77,952	1.50	68,634	10,592	79,226
<b>Cellular and Molecular Biology - Section 5 14000-4205</b>								
Faculty	1.00	134,052	-	134,052	-	-	-	-
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	1.00	29,618	-	29,618	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
	2.00	163,670	-	163,670	-	-	-	-

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 7</b>								
<b>14000-4207</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			13,728	13,728			6,574	6,574
Travel				-				-
			13,728	13,728			6,574	6,574
<b>Cellular and Molecular Biology - Section 8</b>								
<b>14000-4208</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.25	75,156		75,156	3.75	173,184		173,184
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			93,503	93,503			59,762	59,762
Travel				-				-
	2.25	75,156	93,503	168,659	3.75	173,184	59,762	232,946
<b>Cellular and Molecular Biology - Section 9</b>								
<b>14000-4209</b>								
Faculty				-	0.18	27,200		27,200
Administrative & Professional				-				-
Classified Personnel	1.00	36,820		36,820	1.00	36,588		36,588
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			6,141	6,141
Travel				-				-
	1.00	36,820	25,000	61,820	1.18	63,788	6,141	69,929

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Center for Clinical Research</b>								
<b>14000-4212</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	7.90	429,095		429,095	8.42	441,192		441,192
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			100,500	100,500			64,289	64,289
Travel			9,500	9,500			4,605	4,605
	7.90	429,095	110,000	539,095	8.42	441,192	68,894	510,086
<b>Patent Fees</b>								
<b>14000-4215</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			30,702	30,702
Travel				-				-
	-	-	50,000	50,000	-	-	30,702	30,702
<b>Cellular and Molecular Biology - Section 16</b>								
<b>14000-4216</b>								
Faculty	1.12	100,920		100,920	0.40	28,008		28,008
Administrative & Professional	0.18	58,596		58,596	0.40	219,204		219,204
Classified Personnel	1.75	90,340		90,340	1.75	88,764		88,764
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			23,952	23,952				-
Travel				-				-
	3.05	249,856	23,952	273,808	2.55	335,976	-	335,976

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 17</b>								
<b>14000-4217</b>								
Faculty				-				-
Administrative & Professional	1.00	75,000		75,000	1.00	75,000		75,000
Classified Personnel	2.00	84,262		84,262	2.00	83,256		83,256
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			12,675	12,675			7,966	7,966
Travel				-				-
	3.00	159,262	12,675	171,937	3.00	158,256	7,966	166,222
<b>Cellular and Molecular Biology - Section 18</b>								
<b>14000-4218</b>								
Faculty				-	0.25	20,004		20,004
Administrative & Professional	1.00	36,588		36,588	1.00	36,588		36,588
Classified Personnel	1.00	34,456		34,456	1.00	34,008		34,008
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	2.00	71,044	-	71,044	2.25	90,600	-	90,600
<b>Cellular and Molecular Biology - Section 19</b>								
<b>14000-4219</b>								
Faculty				-	0.53	28,356		28,356
Administrative & Professional				-				-
Classified Personnel				-	1.00	37,230		37,230
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	1.53	65,586	-	65,586

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 20</b>								
<b>14000-4220</b>								
Faculty	0.52	61,752	-	61,752	0.52	61,752	-	61,752
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	0.30	10,657	-	10,657	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	11,879	11,879	-	-	-	-
Travel	-	-	-	-	-	-	-	-
	0.82	72,409	11,879	84,288	0.52	61,752	-	61,752
<b>Cellular and Molecular Biology - Section 21</b>								
<b>14000-4221</b>								
Faculty	-	-	-	-	0.55	38,520	-	38,520
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	-	-	-	-	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	35,000	35,000	-	-	13,508	13,508
Travel	-	-	-	-	-	-	1,842	1,842
	-	-	35,000	35,000	0.55	38,520	15,350	53,870
<b>Cellular and Molecular Biology - Section 22</b>								
<b>14000-4222</b>								
Faculty	0.80	120,000	-	120,000	1.00	120,000	-	120,000
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	0.20	7,745	-	7,745	1.00	34,188	-	34,188
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	25,000	25,000	-	-	15,350	15,350
Travel	-	-	-	-	-	-	-	-
	1.00	127,745	25,000	152,745	2.00	154,188	15,350	169,538
<b>Cellular and Molecular Biology - Section 23</b>								
<b>14000-4223</b>								
Faculty	0.39	52,746	-	52,746	0.43	57,504	-	57,504
Administrative & Professional	1.00	34,551	-	34,551	1.00	34,000	-	34,000
Classified Personnel	-	-	-	-	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
	1.39	87,297	-	87,297	1.43	91,504	-	91,504



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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 24</b>								
<b>14000-4224</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	118,386		118,386	4.00	120,696		120,696
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			251,000	251,000			198,064	198,064
Travel				-			12,281	12,281
	4.00	118,386	251,000	369,386	4.00	120,696	210,345	331,041
<b>Cellular and Molecular Biology - Section 25</b>								
<b>14000-4225</b>								
Faculty				-	4.15	427,998		427,998
Administrative & Professional				-	1.00	25,008		25,008
Classified Personnel				-	1.00	50,004		50,004
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	-	-	-	-	6.15	503,010	-	503,010
<b>Cellular and Molecular Biology - Section 26</b>								
<b>14000-4226</b>								
Faculty	0.55	38,504		38,504	0.55	38,504		38,504
Administrative & Professional				-				-
Classified Personnel	1.00	70,690		70,690	1.00	70,000		70,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	1.55	109,194	-	109,194	1.55	108,504	-	108,504

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 28</b>								
<b>14000-4228</b>								
Faculty	0.80	110,691	-	110,691	0.80	109,992	-	109,992
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			15,350	15,350
Travel				-				-
	0.80	110,691	25,000	135,691	0.80	109,992	15,350	125,342
<b>Cellular and Molecular Biology - Section 31</b>								
<b>14000-4231</b>								
Faculty	0.20	24,000		24,000	0.25	24,000		24,000
Administrative & Professional	1.00	30,624		30,624	1.00	30,624		30,624
Classified Personnel	1.00	43,121		43,121	1.00	42,504		42,504
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			15,350	15,350
Travel				-				-
	2.20	97,745	25,000	122,745	2.25	97,128	15,350	112,478
<b>Cellular and Molecular Biology - Section 32</b>								
<b>14000-4232</b>								
Faculty	0.25	32,304		32,304	0.05	6,462		6,462
Administrative & Professional	2.00	74,269		74,269	0.50	19,884		19,884
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			-	-
Travel				-				-
	2.25	106,573	25,000	131,573	0.55	26,346	-	26,346
<b>Cellular and Molecular Biology Section 38</b>								
<b>14000-4238</b>								
Faculty	0.80	95,004		95,004	1.00	95,004		95,004
Administrative & Professional	1.00	47,682		47,682	1.00	46,788		46,788
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			15,350	15,350
Travel				-				-
	1.80	142,686	25,000	167,686	2.00	141,792	15,350	157,142

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 27</b>								
<b>14000-4227</b>								
Faculty	-	-	-	-	1.00	82,008	-	82,008
Administrative & Professional	-	-	-	-	1.00	33,000	-	33,000
Classified Personnel	-	-	-	-	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	-	22,105	22,105
Travel	-	-	-	-	-	-	-	-
	-	-	-	-	2.00	115,008	22,105	137,113
<b>RESEARCH ENHANCEMENT</b>								
Subtotal Faculty	7.95	1,020,538	-	1,020,538	12.95	1,386,621	-	1,386,621
Subtotal Administrative & Professional	7.18	357,310	-	357,310	8.60	657,346	-	657,346
Subtotal Classified Personnel	29.36	1,321,087	-	1,321,087	33.13	1,519,318	-	1,519,318
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	851,675	851,675	-	-	522,993	522,993
Subtotal Travel	-	-	22,800	22,800	-	-	27,325	27,325
Total of Objective	44.49	2,698,935	874,475	3,573,410	54.68	3,563,285	550,318	4,113,603

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SPECIAL ITEM - RESEARCH</b>								
<b>INFECTIOUS DISEASE</b>								
<b>Pulmonary Infectious Disease Control</b>								
<b>14000-4211</b>								
Faculty	2.21	241,644		241,644	1.06	140,124		140,124
Administrative & Professional	2.00	66,828		66,828	2.00	60,996		60,996
Classified Personnel	5.29	182,888		182,888	5.29	179,428		179,428
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			89,600	89,600			32,683	32,683
Travel				-				-
	<u>9.50</u>	<u>491,360</u>	<u>89,600</u>	<u>580,960</u>	<u>8.35</u>	<u>380,548</u>	<u>32,683</u>	<u>413,231</u>
<b>INFECTIOUS DISEASE</b>								
Subtotal Faculty	2.21	241,644	-	241,644	1.06	140,124	-	140,124
Subtotal Administrative & Professional	2.00	66,828	-	66,828	2.00	60,996	-	60,996
Subtotal Classified Personnel	5.29	182,888	-	182,888	5.29	179,428	-	179,428
Subtotal Wages		-	-	-		-	-	-
Subtotal Utilities		-	-	-		-	-	-
Subtotal Maintenance & Operation		-	89,600	89,600		-	32,683	32,683
Subtotal Travel		-	-	-		-	-	-
Total of Objective	<u>9.50</u>	<u>491,360</u>	<u>89,600</u>	<u>580,960</u>	<u>8.35</u>	<u>380,548</u>	<u>32,683</u>	<u>413,231</u>
<b>SUBTOTAL RESEARCH</b>								
Subtotal Faculty	10.16	1,262,182	-	1,262,182	14.01	1,526,745	-	1,526,745
Subtotal Administrative & Professional	9.18	424,138	-	424,138	10.60	718,342	-	718,342
Subtotal Classified Personnel	34.65	1,503,975	-	1,503,975	38.42	1,698,746	-	1,698,746
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	941,275	941,275	-	-	555,676	555,676
Subtotal Travel	-	-	22,800	22,800	-	-	27,325	27,325
Total of Objective	<u>53.99</u>	<u>3,190,295</u>	<u>964,075</u>	<u>4,154,370</u>	<u>63.03</u>	<u>3,943,833</u>	<u>583,001</u>	<u>4,526,834</u>

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>University Physician Associates Admin.</b>								
<b>14000-1101</b>								
Faculty				-				-
Administrative & Professional	0.25	26,506		26,506	0.28	30,996		30,996
Classified Personnel	2.25	142,879		142,879	3.25	226,560		226,560
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			56,700	56,700			23,764	23,764
Travel			18,400	18,400			12,527	12,527
	2.50	169,385	75,100	244,485	3.53	257,556	36,291	293,847
<b>Waiver Activities</b>								
<b>14000-1115</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.50	30,191		30,191	-	-		-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			122,570	122,570			42,565	42,565
Travel			6,180	6,180			4,063	4,063
	0.50	30,191	128,750	158,941	-	-	46,628	46,628
<b>Supply, Processing &amp; Distribution</b>								
<b>14000-2003</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	108,283		108,283	3.00	107,516		107,516
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			66,220	66,220			23,529	23,529
Travel			-	-			-	-
	3.00	108,283	66,220	174,503	3.00	107,516	23,529	131,045

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Outside Clinical Services</b>								
<b>14000-2007</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			48,000	48,000			48,000	48,000
Travel				-				-
			48,000	48,000			48,000	48,000
<b>Patient Financial Services</b>								
<b>14000-2103</b>								
Faculty				-				-
Administrative & Professional	1.00	140,004		140,004	1.00	110,000		110,000
Classified Personnel	34.00	1,220,739		1,220,739	46.00	1,496,327		1,496,327
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			472,259	472,259			289,158	289,158
Travel			6,500	6,500			4,820	4,820
	35.00	1,360,743	478,759	1,839,502	47.00	1,606,327	293,978	1,900,305
<b>Coding &amp; Revenue Cycle</b>								
<b>14000-2104</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	19.00	841,354		841,354	19.00	844,438		844,438
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			58,227	58,227			147,843	147,843
Travel			3,900	3,900			2,433	2,433
	19.00	841,354	62,127	903,481	19.00	844,438	150,276	994,714

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Nursing Service - Education</b>								
<b>14000-3103</b>								
Faculty				-				-
Administrative & Professional Classified Personnel	2.00	128,721		128,721	2.00	127,908		127,908
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			11,880	11,880			8,922	8,922
Travel			600	600			307	307
	2.00	128,721	12,480	141,201	2.00	127,908	9,229	137,137
<b>Medical Staff Services</b>								
<b>14000-3152</b>								
Faculty				-				-
Administrative & Professional Classified Personnel	0.50	45,286		45,286	1.50	79,800		79,800
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			28,250	28,250			15,196	15,196
Travel			1,000	1,000			613	613
	0.50	45,286	29,250	74,536	1.50	79,800	15,809	95,609
<b>Nursing Service - ICU</b>								
<b>14000-3105</b>								
Faculty				-				-
Administrative & Professional Classified Personnel	12.00	965,477		965,477	11.85	960,096		960,096
Hourly Wages	1.00	68,640		68,640	1.00	68,640		68,640
Utilities				-				-
Maintenance & Operation			174,599	174,599			115,548	115,548
Travel				-				-
	13.00	1,034,117	15,000	1,208,716	12.85	1,028,736	15,000	1,144,284

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Telemetry - 5 East</b>								
<b>14000-3108</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	51.00	2,385,894		2,385,894	48.15	2,363,177		2,363,177
Hourly Wages	1.60	114,744		114,744	1.60	114,744		114,744
Utilities				-				-
Maintenance & Operation			467,700	467,700			72,302	72,302
Travel			1,650	1,650			-	-
	52.60	2,500,638	469,350	2,969,988	49.75	2,477,921	72,302	2,550,223



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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Pharmacy</b>								
<b>14000-3119</b>								
Faculty				-				-
Administrative & Professional	0.95	126,415		126,415	0.95	126,415		126,415
Classified Personnel	8.90	670,781		670,781	9.00	707,358		707,358
Hourly Wages	1.49	121,455		121,455	2.49	189,536		189,536
Utilities				-				-
Maintenance & Operation			6,896,026	6,896,026			10,493,230	10,493,230
Travel			1,250	1,250			1,000	1,000
	11.34	918,651	6,897,276	7,815,927	12.44	1,023,309	10,494,230	11,517,539
<b>Pathology</b>								
<b>14000-3120</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	38.64	1,707,436		1,707,436	40.35	1,766,645		1,766,645
Hourly Wages	1.49	94,128		94,128	0.58	36,860		36,860
Utilities				-				-
Maintenance & Operation			2,397,615	2,397,615			1,699,381	1,699,381
Travel			500	500			1,044	1,044
	40.13	1,801,564	2,398,115	4,199,679	40.93	1,803,505	1,700,425	3,503,930
<b>Radiology</b>								
<b>14000-3122</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	20.00	1,033,050		1,033,050	19.00	998,564		998,564
Hourly Wages	0.60	34,056		34,056	1.00	64,488		64,488
Utilities				-				-
Maintenance & Operation			728,368	728,368			1,470,947	1,470,947
Travel			534	534			430	430
	20.60	1,067,106	728,902	1,796,008	20.00	1,063,052	1,471,377	2,534,429

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Rehabilitation Services</b>								
<b>14000-3123</b>								
Faculty				-				-
Administrative & Professional	1.00	102,924		102,924	1.00	102,924		102,924
Classified Personnel	11.00	755,421		755,421	11.80	754,864		754,864
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			90,240	90,240			109,631	109,631
Travel				-				-
	12.00	858,345	90,240	948,585	12.80	857,788	109,631	967,419
<b>Volunteer Services</b>								
<b>14000-3126</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.47	63,540		63,540	1.47	63,033		63,033
Hourly Wages	0.65	16,809		16,809	0.90	29,809		29,809
Utilities				-				-
Maintenance & Operation			9,850	9,850			6,969	6,969
Travel			3,100	3,100			1,904	1,904
	2.12	80,349	12,950	93,299	2.37	92,842	8,873	101,715
<b>Health Information Management</b>								
<b>14000-3128</b>								
Faculty				-				-
Administrative & Professional	1.00	79,200		79,200	1.00	79,200		79,200
Classified Personnel	12.00	332,942		332,942	10.00	270,754		270,754
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			237,150	237,150			107,334	107,334
Travel			1,100	1,100			552	552
	13.00	412,142	238,250	650,392	11.00	349,954	107,886	457,840

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Quality &amp; Medical Staff Services</b>								
<b>14000-3129</b>								
Faculty				-				-
Administrative & Professional	1.00	98,580		98,580	1.00	98,580		98,580
Classified Personnel	3.00	158,861		158,861	4.00	219,636		219,636
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			145,854	145,854			88,577	88,577
Travel			7,850	7,850			4,666	4,666
	4.00	257,441	153,704	411,145	5.00	318,216	93,243	411,459
<b>Cardio - Pulmonary Services</b>								
<b>14000-3131</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.49	432,372		432,372	8.49	431,900		431,900
Hourly Wages	0.49	25,504		25,504				-
Utilities				-				-
Maintenance & Operation			318,000	318,000			308,955	308,955
Travel				-				-
	8.98	457,876	318,000	775,876	8.49	431,900	308,955	740,855
<b>4 East</b>								
<b>14000-3142</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	231,905		231,905	4.00	273,396		273,396
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	3.00	231,905	-	231,905	4.00	273,396	-	273,396

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Patient Service Administration</b>								
<b>14000-3144</b>								
Faculty				-				-
Administrative & Professional	1.00	151,200		151,200	1.00	151,200		151,200
Classified Personnel	7.00	472,555		472,555	7.00	450,300		450,300
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			57,786	57,786			39,586	39,586
Travel			2,075	2,075			1,212	1,212
	8.00	623,755	59,861	683,616	8.00	601,500	40,798	642,298
<b>Infectious Disease</b>								
<b>14000-3146</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	146,859		146,859	2.00	145,932		145,932
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,450	1,450			40,715	40,715
Travel			-	-			1,948	1,948
	2.00	146,859	1,450	148,309	2.00	145,932	42,663	188,595
<b>Pharmacy - Retail</b>								
<b>14000-3149</b>								
Faculty				-				-
Administrative & Professional	0.05	6,653		6,653	0.05	6,653		6,653
Classified Personnel	8.00	505,932		505,932	7.00	470,940		470,940
Hourly Wages				-	1.00	31,886		31,886
Utilities				-				-
Maintenance & Operation			1,149,050	1,149,050			3,087,000	3,087,000
Travel			2,350	2,350			-	-
	8.05	512,585	1,151,400	1,663,985	8.05	509,479	3,087,000	3,596,479

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Case Management</b>								
<b>14000-3150</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	13.00	529,194		529,194	8.00	435,928		435,928
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			46,100	46,100			41,849	41,849
Travel			2,400	2,400			-	-
	13.00	529,194	48,500	577,694	8.00	435,928	41,849	477,777
<b>CT Scan</b>								
<b>14000-3153</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.60	92,822		92,822	3.60	178,693		178,693
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			212,002	212,002			185,876	185,876
Travel			-	-			-	-
	1.60	92,822	212,002	304,824	3.60	178,693	185,876	364,569
<b>MRI</b>								
<b>14000-3154</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	70,060		70,060	1.00	69,552		69,552
Hourly Wages	1.00	36,043		36,043	1.00	60,072		60,072
Utilities				-				-
Maintenance & Operation			148,947	148,947			83,324	83,324
Travel			-	-			-	-
	2.00	106,103	148,947	255,050	2.00	129,624	83,324	212,948

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Customer Relations</b>								
<b>14000-3202</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			60,700	60,700			39,606	39,606
Travel			4,500	4,500			3,254	3,254
			<u>65,200</u>	<u>65,200</u>			<u>42,860</u>	<u>42,860</u>
<b>Occupational Health Clinic</b>								
<b>14000-3212</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	189,996		189,996	4.00	190,569		190,569
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			34,819	34,819			67,366	67,366
Travel			2,800	2,800			2,469	2,469
	<u>4.00</u>	<u>189,996</u>	<u>37,619</u>	<u>227,615</u>	<u>4.00</u>	<u>190,569</u>	<u>69,835</u>	<u>260,404</u>
<b>Family Medicine Clinic</b>								
<b>14000-3216</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	16.00	717,719		717,719	19.00	751,280		751,280
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			286,200	286,200			192,938	192,938
Travel				-				-
	<u>16.00</u>	<u>717,719</u>	<u>286,200</u>	<u>1,003,919</u>	<u>19.00</u>	<u>751,280</u>	<u>192,938</u>	<u>944,218</u>

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Patient Access Center</b>								
<b>14000-3400</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	60.00	1,683,733		1,683,733	59.00	1,646,747		1,646,747
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			412,400	412,400			142,397	142,397
Travel			2,000	2,000			307	307
	60.00	1,683,733	414,400	2,098,133	59.00	1,646,747	142,704	1,789,451
<b>Residential Care Unit</b>								
<b>14000-3234</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,557,800	2,557,800			1,648,521	1,648,521
Travel			3,800	3,800			1,842	1,842
			2,561,600	2,561,600			1,650,363	1,650,363

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of Family Medicine</b>								
<b>14000-3600</b>								
Faculty	4.67	849,852	-	849,852	4.59	909,108	-	909,108
Administrative & Professional				-				-
Classified Personnel	2.00	197,628	-	197,628	3.00	272,016	-	272,016
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	6.67	1,047,480	-	1,047,480	7.59	1,181,124	-	1,181,124
<b>Department of Cardiology</b>								
<b>14000-3605</b>								
Faculty	1.50	613,632	-	613,632	1.20	412,092	-	412,092
Administrative & Professional				-				-
Classified Personnel	0.35	39,124	-	39,124	0.35	35,003	-	35,003
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	1.85	652,756	-	652,756	1.55	447,095	-	447,095
<b>Department of Pulmonology</b>								
<b>14000-3610</b>								
Faculty	3.45	589,972	-	589,972	3.02	513,096	-	513,096
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	3.45	589,972	-	589,972	3.02	513,096	-	513,096



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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of General Internal Medicine</b>								
<b>14000-3615</b>								
Faculty	3.28	649,360	-	649,360	3.02	601,308	-	601,308
Administrative & Professional				-				-
Classified Personnel	2.24	243,356	-	243,356	2.14	226,224	-	226,224
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	5.52	892,716	-	892,716	5.16	827,532	-	827,532
<b>Department of Gastroenterology</b>								
<b>14000-3625</b>								
Faculty	0.50	162,468	-	162,468	1.00	412,476	-	412,476
Administrative & Professional				-				-
Classified Personnel	1.00	106,711	-	106,711	1.00	105,012	-	105,012
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	1.50	269,179	-	269,179	2.00	517,488	-	517,488
<b>Department of Medical Oncology</b>								
<b>14000-3630</b>								
Faculty	1.28	457,800	-	457,800	1.20	427,548	-	427,548
Administrative & Professional				-				-
Classified Personnel	2.00	186,069	-	186,069	1.00	91,008	-	91,008
Hourly Wages				-	1.00	92,004	-	92,004
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	3.28	643,869	-	643,869	3.20	610,560	-	610,560

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of Radiation Oncology</b>								
<b>14000-3631</b>								
Faculty	0.35	176,108		176,108	0.35	173,508		173,508
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	0.35	176,108	-	176,108	0.35	173,508	-	173,508
<b>Department of Rheumatology</b>								
<b>14000-3635</b>								
Faculty	0.30	26,121		26,121	0.30	25,956		25,956
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	0.30	26,121	-	26,121	0.30	25,956	-	25,956
<b>Department of Emergency Medicine</b>								
<b>14000-3640</b>								
Faculty	2.50	667,346		667,346	2.45	545,664		545,664
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	2.50	667,346	-	667,346	2.45	545,664	-	545,664

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of Infectious Disease</b>								
<b>14000-3645</b>								
Faculty				-				-
Administrative & Professional	0.81	142,438		142,438	0.81	141,228		141,228
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	0.81	142,438	-	142,438	0.81	141,228	-	141,228
<b>Department of Occupational &amp; Environmental Health</b>								
<b>14000-3650</b>								
Faculty	1.79	334,005		334,005	1.97	364,416		364,416
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	1.79	334,005	-	334,005	1.97	364,416	-	364,416
<b>Department of General Pediatrics</b>								
<b>14000-3655</b>								
Faculty	0.49	85,995		85,995	0.50	87,504		87,504
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	0.49	85,995	-	85,995	0.50	87,504	-	87,504

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of Allergy and Immunology</b>								
<b>14000-3660</b>								
Faculty	1.00	213,677		213,677	0.90	221,796		221,796
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>1.00</u>	<u>213,677</u>	<u>-</u>	<u>213,677</u>	<u>0.90</u>	<u>221,796</u>	<u>-</u>	<u>221,796</u>
<b>Department of Pediatric Pulmonology</b>								
<b>14000-3665</b>								
Faculty	0.50	62,833		62,833	0.50	56,280		56,280
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.50</u>	<u>62,833</u>	<u>-</u>	<u>62,833</u>	<u>0.50</u>	<u>56,280</u>	<u>-</u>	<u>56,280</u>
<b>Department of Pathology</b>								
<b>14000-3670</b>								
Faculty	0.50	125,798		125,798	-	-		-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>0.50</u>	<u>125,798</u>	<u>-</u>	<u>125,798</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of Radiology</b>								
<b>14000-3675</b>								
Faculty	1.64	495,391		495,391	1.64	492,264		492,264
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	1.64	495,391	-	495,391	1.64	492,264	-	492,264
<b>Department of Surgery</b>								
<b>14000-3680</b>								
Faculty	1.50	555,516		555,516	1.50	555,516		555,516
Administrative & Professional				-				-
Classified Personnel	1.00	124,292		124,292	1.00	120,000		120,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			312,012	312,012
Travel				-				-
	2.50	679,808	-	679,808	2.50	675,516	312,012	987,528
<b>Acute Behavioral Health</b>								
<b>14000-3236</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			2,097,200	2,097,200
Travel				-				-
	-	-	-	-	-	-	2,097,200	2,097,200

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Geriatric Behavioral Health</b>								
<b>14000-3238</b>								
Faculty	-	-	-	-	1.00	110,000	-	110,000
Administrative & Professional	-	-	-	-	48.00	1,474,000	-	1,474,000
Classified Personnel	-	-	-	-	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	-	4,531,725	4,531,725
Travel	-	-	-	-	-	-	-	-
	-	-	-	-	49.00	1,584,000	4,531,725	6,115,725
<b>Department of Behavioral Health</b>								
<b>14000-3695</b>								
Faculty	1.00	213,858	-	213,858	2.40	332,544	-	332,544
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	-	-	-	-	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-
	1.00	213,858	-	213,858	2.40	332,544	-	332,544

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
PATIENT SERVICES								
Subtotal Faculty	26.25	6,279,732	-	6,279,732	27.54	6,241,076	-	6,241,076
Subtotal Administrative & Professional	7.06	873,920	-	873,920	55.09	2,321,196	-	2,321,196
Subtotal Classified Personnel	351.94	16,561,182	-	16,561,182	361.95	16,881,176	-	16,881,176
Subtotal Wages	8.32	511,379	-	511,379	10.57	688,039	-	688,039
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	17,296,762	17,296,762	-	-	27,581,966	27,581,966
Subtotal Travel	-	-	72,489	72,489	-	-	45,391	45,391
<b>Total of Objective</b>	<b>393.57</b>	<b>24,226,213</b>	<b>14,648,052</b>	<b>39,033,864</b>	<b>455.15</b>	<b>26,131,487</b>	<b>25,876,446</b>	<b>52,108,481</b>

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Specialty Care Services</b>								
<b>Gastroenterology Clinic</b>								
<b>14000-3111</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	211,127		211,127	6.00	304,148		304,148
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			278,270	278,270			207,929	207,929
Travel				-				-
	4.00	211,127	278,270	489,397	6.00	304,148	207,929	512,077
<b>Cath Lab</b>								
<b>14000-3117</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	330,809		330,809	6.00	391,792		391,792
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			742,106	742,106			965,150	965,150
Travel				-				-
	5.00	330,809	742,106	1,072,915	6.00	391,792	965,150	1,356,942
<b>Center for Sleep Disorders</b>								
<b>14000-3118</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	230,232		230,232	6.00	282,576		282,576
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			60,044	60,044			51,707	51,707
Travel			1,650	1,650			767	767
	5.00	230,232	61,694	291,926	6.00	282,576	52,474	335,050



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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Specialty Care Services</b>								
<b>Outpatient Oncology Clinic</b>								
<b>14000-3203</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.00	426,787		426,787	6.00	422,328		422,328
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			101,000	101,000			76,724	76,724
Travel				-				-
	6.00	426,787	101,000	527,787	6.00	422,328	76,724	499,052
<b>Cardiology Services</b>								
<b>14000-3310</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.00	288,164		288,164	6.00	286,324		286,324
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			62,831	62,831			40,526	40,526
Travel				-				-
	6.00	288,164	62,831	350,995	6.00	286,324	40,526	326,850

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Specialty Care Services</b>								
<b>Heart and Lung Center</b>								
<b>14000-3321</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	14.50	724,420		724,420	13.50	683,290		683,290
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			64,000	64,000			68,957	68,957
Travel				-				-
	<u>14.50</u>	<u>724,420</u>	<u>64,000</u>	<u>788,420</u>	<u>13.50</u>	<u>683,290</u>	<u>68,957</u>	<u>752,247</u>
<b>Radiation Oncology</b>								
<b>14000-3412</b>								
Faculty	1.32	157,470		157,470	2.00	239,004		239,004
Administrative & Professional	1.00	185,004		185,004	1.00	210,000		210,000
Classified Personnel	9.00	680,021		680,021	8.00	576,140		576,140
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,151,500	1,151,500			778,293	778,293
Travel			18,850	18,850			2,120	2,120
	<u>11.32</u>	<u>1,022,495</u>	<u>1,170,350</u>	<u>2,192,845</u>	<u>11.00</u>	<u>1,025,144</u>	<u>780,413</u>	<u>1,805,557</u>
<b>SPECIALTY CARE SERVICES</b>								
Subtotal Faculty	1.32	157,470	-	157,470	2.00	239,004	-	239,004
Subtotal Administrative & Professional	1.00	185,004	-	185,004	1.00	210,000	-	210,000
Subtotal Classified Personnel	49.50	2,891,560	-	2,891,560	51.50	2,946,598	-	2,946,598
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	2,459,751	2,459,751	-	-	2,189,286	2,189,286
Subtotal Travel	-	-	20,500	20,500	-	-	2,887	2,887
<b>Total of Objective</b>	<u>51.82</u>	<u>3,234,034</u>	<u>2,480,251</u>	<u>5,714,285</u>	<u>54.50</u>	<u>3,395,602</u>	<u>2,192,173</u>	<u>5,587,775</u>

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Primary Care Services</b>								
<b>Internal Medicine Clinic</b>								
<b>14000-3209</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	23.00	1,073,033		1,073,033	18.00	854,162		854,162
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			305,852	305,852			188,321	188,321
Travel				-			1,302	1,302
	23.00	1,073,033	305,852	1,378,885	18.00	854,162	189,623	1,043,785
<b>Emergency Room</b>								
<b>14000-3211</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	18.00	1,078,012		1,078,012	18.00	1,091,583		1,091,583
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			168,950	168,950			116,114	116,114
Travel				-				-
	18.00	1,078,012	168,950	1,246,962	18.00	1,091,583	116,114	1,207,697
<b>Overton Family Practice Clinic</b>								
<b>14000-3249</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	176,180		176,180	5.00	188,544		188,544
Hourly Wages				-				-
Utilities			13,200	13,200			13,500	13,500
Maintenance & Operation			82,025	82,025			68,465	68,465
Travel				-				-
	5.00	176,180	95,225	271,405	5.00	188,544	81,965	270,509

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Primary Care Services</b>								
<b>Department of Medicine</b>								
<b>14000-3306</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.80	191,372		191,372	3.78	158,467		158,467
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			76,450	76,450			46,943	46,943
Travel				-				-
	5.80	191,372	76,450	267,822	3.78	158,467	46,943	205,410
<b>UPA Gladewater Clinic</b>								
<b>14000-3324</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	86,141		86,141	2.00	81,788		81,788
Hourly Wages				-				-
Utilities			5,900	5,900			7,200	7,200
Maintenance & Operation			122,350	122,350			73,500	73,500
Travel				-				-
	2.00	86,141	128,250	214,391	2.00	81,788	80,700	162,488
<b>UT Tyler Campus Health Clinic</b>								
<b>14000-3407</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			11,680	11,680			13,294	13,294
Travel				-				-
	-	-	11,680	11,680	-	-	13,294	13,294

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Primary Care Services</b>								
<b>University Health Clinic</b>								
<b>14000-3411</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	17.00	641,614		641,614	18.00	700,544		700,544
Hourly Wages				-				-
Utilities			2,500	2,500			7,000	7,000
Maintenance & Operation			180,820	180,820			101,869	101,869
Travel			2,250	2,250			2,149	2,149
	17.00	641,614	185,570	827,184	18.00	700,544	111,018	811,562
<b>North Tyler Clinic</b>								
<b>14000-3413</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	-	-		-	-	-		-
Hourly Wages				-				-
Utilities				-			3,500	3,500
Maintenance & Operation			22,919	22,919			103,343	103,343
Travel				-				-
	-	-	22,919	22,919	-	-	106,843	106,843
<b>PRIMARY CARE SERVICES</b>								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	70.80	3,246,352	-	3,246,352	64.78	3,075,088	-	3,075,088
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	21,600	21,600	-	-	31,200	31,200
Subtotal Maintenance & Operation	-	-	971,046	971,046	-	-	711,849	711,849
Subtotal Travel	-	-	2,250	2,250	-	-	3,451	3,451
<b>Total of Objective</b>	<b>53.80</b>	<b>2,604,738</b>	<b>809,326</b>	<b>3,414,064</b>	<b>46.78</b>	<b>2,374,544</b>	<b>635,482</b>	<b>3,010,026</b>

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Surgical Services</b>								
<b>Same Day Services</b>								
<b>14000-3112</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	177,315		177,315	3.00	146,520		146,520
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			16,175	16,175			16,076	16,076
Travel				-				-
	4.00	177,315	16,175	193,490	3.00	146,520	16,076	162,596
<b>Surgery Clinic</b>								
<b>14000-3113</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	7.00	461,711		461,711	7.00	434,044		434,044
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			211,770	211,770			118,817	118,817
Travel			1,200	1,200			2,456	2,456
	7.00	461,711	212,970	674,681	7.00	434,044	121,273	555,317
<b>Surgical Services</b>								
<b>14000-3114</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	9.00	516,978		516,978	8.00	500,704		500,704
Hourly Wages				-	0.80	29,741		29,741
Utilities				-				-
Maintenance & Operation			1,171,755	1,171,755			752,252	752,252
Travel				-				-
	9.00	516,978	1,171,755	1,688,733	8.80	530,445	752,252	1,282,697

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Surgical Services</b>								
<b>Post Anesthesia Care Unit</b>								
<b>14000-3115</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	138,237		138,237	2.00	133,748		133,748
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			12,060	12,060			29,405	29,405
Travel				-				-
	2.00	138,237	12,060	150,297	2.00	133,748	29,405	163,153
<b>Gastroenterology</b>								
<b>14000-3317</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	4.00	178,684		178,684
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			23,765	23,765
Travel				-				-
				-	4.00	178,684	23,765	202,449
<b>Urology Clinic</b>								
<b>14000-3224</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	2.00	113,832		113,832
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			27,386	27,386
Travel				-				-
				-	2.00	113,832	27,386	141,218

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Breast/Women's Wellness Clinic</b>								
<b>14000-3208</b>								
Faculty		-		-		-		-
Administrative & Professional				-	1.00	37,056		37,056
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			66,379	66,379
Travel				-				-
				-	1.00	37,056	66,379	103,435
<b>Anesthesiology</b>								
<b>14000-3309</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	338,146		338,146	2.00	335,000		335,000
Hourly Wages	0.80	160,000		160,000	1.00	200,004		200,004
Utilities				-				-
Maintenance & Operation			73,735	73,735			43,956	43,956
Travel			1,000	1,000			1,934	1,934
	2.80	498,146	74,735	572,881	3.00	535,004	45,890	580,894
<b>SURGICAL SERVICES</b>								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	1.00	37,056	-	37,056
Subtotal Classified Personnel	24.00	1,632,387	-	1,632,387	28.00	1,842,532	-	1,842,532
Subtotal Wages	0.80	160,000	-	160,000	1.80	229,745	-	229,745
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	1,485,495	1,485,495	-	-	1,078,036	1,078,036
Subtotal Travel	-	-	2,200	2,200	-	-	4,390	4,390
	-	-	-	-	-	-	-	-
<b>Total of Objective</b>	<b>24.80</b>	<b>1,792,387</b>	<b>1,487,695</b>	<b>3,280,082</b>	<b>23.80</b>	<b>1,779,761</b>	<b>964,896</b>	<b>2,744,657</b>



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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Pediatric Services</b>								
<b>Pediatric Clinic</b>								
<b>14000-3215</b>								
Faculty				-				-
Administrative & Professional Classified Personnel	2.00	100,361		100,361	2.00	98,164		98,164
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			10,000	10,000			7,368	7,368
Travel			-	-			-	-
	<u>2.00</u>	<u>100,361</u>	<u>10,000</u>	<u>110,361</u>	<u>2.00</u>	<u>98,164</u>	<u>7,368</u>	<u>105,532</u>
<b>Cystic Fibrosis Clinic</b>								
<b>14000-3322</b>								
Faculty				-				-
Administrative & Professional Classified Personnel	3.00	142,965		142,965	3.00	145,868		145,868
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			24,800	24,800			20,570	20,570
Travel			-	-			-	-
	<u>3.00</u>	<u>142,965</u>	<u>24,800</u>	<u>167,765</u>	<u>3.00</u>	<u>145,868</u>	<u>20,570</u>	<u>166,438</u>
<b>PEDIATRIC SERVICES</b>								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional Classified Personnel	5.00	243,326	-	243,326	5.00	244,032	-	244,032
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	34,800	34,800	-	-	27,938	27,938
Subtotal Travel	-	-	-	-	-	-	-	-
<b>Total of Objective</b>	<u>5.00</u>	<u>243,326</u>	<u>34,800</u>	<u>278,126</u>	<u>5.00</u>	<u>244,032</u>	<u>27,938</u>	<u>271,970</u>

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - General Support Services</b>								
<b>Information Technology</b>								
<b>14000-1300</b>								
Faculty				-				-
Administrative & Professional	1.00	140,004		140,004	1.00	140,004		140,004
Classified Personnel	23.00	1,409,529		1,409,529	24.00	1,484,474		1,484,474
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,074,526	2,074,526			1,479,519	1,479,519
Travel			17,700	17,700			10,869	10,869
	24.00	1,549,533	2,092,226	3,641,759	25.00	1,624,478	1,490,388	3,114,866
<b>Materials Management</b>								
<b>14000-2002</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	242,825		242,825	8.00	253,014		253,014
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			520,537	520,537			325,940	325,940
Travel			2,450	2,450			1,382	1,382
	8.00	242,825	522,987	765,812	8.00	253,014	327,322	580,336
<b>Information Systems Install</b>								
<b>14000-2341</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	166,026		166,026	-	-		-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			55,263	55,263
Travel				-			3,069	3,069
	2.00	166,026	-	166,026	-	-	58,332	58,332

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - General Support Services</b>								
<b>Laundry</b>								
<b>14000-3133</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			204,859	204,859			196,381	196,381
Travel				-				-
			204,859	204,859			196,381	196,381
<b>Food and Nutrition</b>								
<b>14000-3134</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,770,960	1,770,960			1,078,569	1,078,569
Travel				-				-
			1,770,960	1,770,960			1,078,569	1,078,569
<b>GENERAL SUPPORT SERVICES</b>								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	1.00	140,004	-	140,004	1.00	140,004	-	140,004
Subtotal Classified Personnel	33.00	1,818,380	-	1,818,380	32.00	1,737,488	-	1,737,488
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	4,570,882	4,570,882	-	-	3,135,672	3,135,672
Subtotal Travel	-	-	20,150	20,150	-	-	15,320	15,320
<b>Total of Objective</b>	<b>34.00</b>	<b>1,958,384</b>		<b>6,549,416</b>	<b>33.00</b>	<b>1,877,492</b>		<b>5,028,484</b>

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SUBTOTAL PATIENT CARE ACTIVITIES</b>								
Subtotal Faculty	27.57	6,437,202	-	6,437,202	29.54	6,480,080	-	6,480,080
Subtotal Administrative & Professional	9.06	1,198,928	-	1,198,928	58.09	2,708,256	-	2,708,256
Subtotal Classified Personnel	534.24	26,393,187	-	26,393,187	543.23	26,726,914	-	26,726,914
Subtotal Wages	9.12	671,379	-	671,379	12.37	917,784	-	917,784
Subtotal Utilities	-	-	21,600	21,600	-	-	31,200	31,200
Subtotal Maintenance & Operation	-	-	26,818,736	23,818,736	-	-	34,724,747	34,724,747
Subtotal Travel	-	-	117,589	117,589	-	-	71,439	71,439
<b>Total of Objective</b>	<b>579.99</b>	<b>34,700,696</b>	<b>26,957,925</b>	<b>58,658,621</b>	<b>643.23</b>	<b>36,833,034</b>	<b>34,827,386</b>	<b>71,660,420</b>

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>Administration</b>								
<b>14000-1002</b>								
Faculty				-				-
Administrative & Professional	3.00	658,392		658,392	3.00	858,392		858,392
Classified Personnel	4.00	359,687		359,687	3.00	423,260		423,260
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			135,180	135,180			129,316	129,316
Travel			37,800	37,800			18,911	18,911
	7.00	1,018,079	172,980	1,191,059	6.00	1,281,652	148,227	1,429,879
<b>Office of the President</b>								
<b>14000-1003</b>								
Faculty				-				-
Administrative & Professional	0.13	66,356		66,356	0.13	65,940		65,940
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.13	66,356	-	66,356	0.13	65,940	0	65,940
<b>Public Affairs</b>								
<b>14000-1100</b>								
Faculty				-				-
Administrative & Professional	1.00	111,804		111,804	1.00	111,804		111,804
Classified Personnel	4.00	187,226		187,226	4.00	185,664		185,664
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,560,050	1,560,050			957,937	957,937
Travel			2,090	2,090			1,283	1,283
	5.00	299,030	1,562,140	1,861,170	5.00	297,468	959,220	1,256,688

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>SecureCare</b>								
<b>14000-1109</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.43	25,574		25,574	0.43	25,413		25,413
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			26,542	26,542			17,219	17,219
Travel			900	900			553	553
	0.43	25,574	27,442	53,016	0.43	25,413	17,772	43,185
<b>Institutional Advancement</b>								
<b>14000-1200</b>								
Faculty				-				-
Administrative & Professional	1.00	178,008		178,008	1.00	120,000		120,000
Classified Personnel	2.48	144,573		144,573	5.48	324,536		324,536
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			259,223	259,223			184,059	184,059
Travel			9,173	9,173			10,315	10,315
	3.48	322,581	268,396	590,977	6.48	444,536	194,374	638,910
<b>Human Resources</b>								
<b>14000-1203</b>								
Faculty				-				-
Administrative & Professional	1.00	130,008		130,008	1.00	140,004		140,004
Classified Personnel	6.80	378,691		378,691	6.80	394,314		394,314
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			148,300	148,300			89,679	89,679
Travel			17,510	17,510			9,523	9,523
	7.80	508,699	165,810	674,509	7.80	534,318	99,202	633,520

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>Compliance &amp; University Affairs</b>								
<b>14000-1208</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	231,803		231,803	3.00	230,340		230,340
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			313,900	313,900			193,297	193,297
Travel			15,000	15,000			8,105	8,105
	3.00	231,803	328,900	560,703	3.00	230,340	201,402	431,742
<b>Internal Audit</b>								
<b>14000-1400</b>								
Faculty				-				-
Administrative & Professional	1.00	100,752		100,752	1.00	100,752		100,752
Classified Personnel	1.00	90,729		90,729	1.00	89,520		89,520
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			8,680	8,680			5,298	5,298
Travel			3,270	3,270			2,005	2,005
	2.00	191,481	11,950	203,431	2.00	190,272	7,303	197,575
<b>Purchasing</b>								
<b>14000-2001</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	142,729		142,729	3.00	141,828		141,828
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			19,784	19,784			11,964	11,964
Travel			2,500	2,500			1,535	1,535
	3.00	142,729	22,284	165,013	3.00	141,828	13,499	155,327

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>General Accounting</b>								
<b>14000-2101</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	13.00	638,597		638,597	13.00	632,232		632,232
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			320,409	320,409			240,036	240,036
Travel			10,065	10,065			6,181	6,181
	<u>13.00</u>	<u>638,597</u>	<u>330,474</u>	<u>969,071</u>	<u>13.00</u>	<u>632,232</u>	<u>246,217</u>	<u>878,449</u>
<b>Budget &amp; Decision Support</b>								
<b>14000-2110</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	233,253		233,253	5.00	286,788		286,788
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			18,780	18,780			12,741	12,741
Travel			1,650	1,650			1,658	1,658
	<u>4.00</u>	<u>233,253</u>	<u>20,430</u>	<u>253,683</u>	<u>5.00</u>	<u>286,788</u>	<u>14,399</u>	<u>301,187</u>
<b>Office of Legal Affairs</b>								
<b>14000-2115</b>								
Faculty				-				-
Administrative & Professional	1.00	125,004		125,004	1.00	125,004		125,004
Classified Personnel	1.20	64,985		64,985	1.00	52,572		52,572
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			75,320	75,320			47,519	47,519
Travel			9,850	9,850			5,280	5,280
	<u>2.20</u>	<u>189,989</u>	<u>85,170</u>	<u>275,159</u>	<u>2.00</u>	<u>177,576</u>	<u>52,799</u>	<u>230,375</u>
<b>INSTITUTIONAL SUPPORT</b>								
Subtotal Faculty	0.00	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	8.13	1,370,324	-	1,370,324	8.13	1,521,896	-	1,521,896
Subtotal Classified Personnel	42.91	2,497,847	-	2,497,847	45.71	2,786,467	-	2,786,467
Subtotal Wages	0.00	-	-	-	0.00	-	-	-
Subtotal Utilities	0.00	-	-	-	0.00	-	-	-
Subtotal Maintenance & Operation	0.00	-	2,886,168	2,886,168	0.00	-	1,889,065	1,889,065
Subtotal Travel	0.00	-	109,808	109,808	0.00	-	65,349	65,349
				-				-
<b>Total of Objective</b>	<u>51.04</u>	<u>3,868,171</u>	<u>2,995,976</u>	<u>6,864,147</u>	<u>53.84</u>	<u>4,308,363</u>	<u>\$ 1,954,414</u>	<u>6,262,777</u>



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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>STAFF BENEFITS</b>								
<b>Fringe Benefits/Accrued Vacation and Sick Leave 14000-2105-1400-14090-7023 &amp; 7033</b>								
Miscellaneous Expense			290,000	290,000			597,462	597,462
			290,000	290,000			597,462	597,462
<b>Fringe Benefits/Local Employer Match FICA 14000-2105-1700-14090-7043</b>								
Miscellaneous Expense			2,933,657	2,933,657			2,551,849	2,551,849
			2,933,657	2,933,657			2,551,849	2,551,849
<b>Fringe Benefits/Worker's Compensation (WCI) 14000-2105-1400-14016-7061</b>								
Miscellaneous Expense			29,503	29,503			65,091	65,091
			29,503	29,503			65,091	65,091
<b>Fringe Benefits/Unemployment Compensation (UCI) 14000-2105-1400-14017-7052 &amp; 7984</b>								
Miscellaneous Expense			163,339	163,339			190,175	190,175
			163,339	163,339			190,175	190,175

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>STAFF BENEFITS</b>								
<b>Fringe Benefits/Staff Group Insurance Premiums 14000-2105-1400-14015-7041</b>								
Miscellaneous Expense			4,738,465	4,738,465			5,072,150	5,072,150
			4,738,465	4,738,465			5,072,150	5,072,150
<b>Fringe Benefits/Longevity Pay 14000-2105-1400-7022</b>								
Miscellaneous Expense			638,340	638,340			662,980	662,980
			638,340	638,340			662,980	662,980
<b>Employer Retiree Contribution 14000-2105-7040</b>								
Miscellaneous Expense			4,081,832	4,081,832			3,504,331	3,504,331
			4,081,832	4,081,832			3,504,331	3,504,331
<b>Fringe Benefits/ORP State Share 14000-2105-1400-14091-7086</b>								
Miscellaneous Expense			572,272	572,272			795,926	795,926
			572,272	572,272			795,926	795,926

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>STAFF BENEFITS</b>								
Fringe Benefits/TRS (6%) 14000-2105-1400-14091-7032								
Miscellaneous Expense			2,142,376	2,142,376			2,235,272	2,235,272
			2,142,376	2,142,376			2,235,272	2,235,272
<b>STAFF BENEFITS</b>								
Subtotal Faculty Salaries								
Subtotal Administrative & Professional								
Subtotal Classified Personnel								
Subtotal Wages								
Subtotal Maintenance, Operation & Equipment								
Subtotal Travel								
Subtotal Staff Benefits			15,589,784	15,589,784			15,675,236	15,675,236
<b>Total of Objective</b>	-	-	15,589,784	15,589,784	0.00	\$ -	\$ 15,675,236	15,675,236

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>								
<b>PLANT SUPPORT SERVICES</b>								
<b>Environmental Health &amp; Safety</b>								
<b>14000-2005</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	75,030		75,030	1.00	74,556		74,556
Hourly Wages				-				-
Utilities			2,400	2,400			2,400	2,400
Maintenance & Operation			61,400	61,400			29,816	29,816
Travel			2,800	2,800			2,580	2,580
	1.00	75,030	66,600	141,630	1.00	74,556	34,796	109,352
<b>Institutional Programs</b>								
<b>14000-2008</b>								
Faculty		-		-				-
Administrative & Professional		-		-				-
Classified Personnel		-		-				-
Hourly Wages		-		-				-
Utilities				-				-
Maintenance & Operation			(3,000,000)	(3,000,000)			61,404	61,404
Travel				-				-
	-	-	(3,000,000)	(3,000,000)	0.00	0	61,404	61,404
<b>Police</b>								
<b>14000-2204</b>								
Faculty				-				-
Administrative & Professional	1.00	86,352		86,352	1.00	87,552		87,552
Classified Personnel	19.00	663,221		663,221	23.00	735,798		735,798
Hourly Wages				-				-
Utilities				-			0	-
Maintenance & Operation			119,100	119,100			52,482	52,482
Travel			9,000	9,000			4,912	4,912
	20.00	749,573	128,100	877,673	24.00	823,350	57,394	880,744

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>OPERATION &amp; MAINTENANCE OF PLANT PLANT SUPPORT SERVICES</b>								
<b>General Plant 14000-2200</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	11.00	583,948		583,948	12.00	642,276		642,276
Hourly Wages	1.00	22,880		22,880	1.00	22,880		22,880
Utilities			5,200	5,200			3,400	3,400
Maintenance & Operation			924,150	924,150			640,153	640,153
Travel			2,450	2,450			952	952
	12.00	606,828	931,800	1,538,628	13.00	665,156	644,505	1,309,661
<b>Power Plant 14000-2201</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.00	285,489		285,489	5.00	220,510		220,510
Hourly Wages	1.00	45,766		45,766	1.00	45,766		45,766
Utilities			-	-			0	-
Maintenance & Operation			-	-			0	-
Travel			-	-			-	-
	7.00	331,255	-	331,255	6.00	266,276	0	266,276
<b>Biomedical Engineering 14000-2203</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,092,300	1,092,300			602,177	602,177
Travel				-				-
			1,092,300	1,092,300	0.00	0	602,177	602,177

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>OPERATION &amp; MAINTENANCE OF PLANT PLANT SUPPORT SERVICES</b>								
<b>Housekeeping</b>								
<b>14000-3135</b>								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	-	-	-	-	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	43,800	43,800	-	-	18,000	18,000
Maintenance & Operation	-	-	1,487,847	1,487,847	-	-	1,017,460	1,017,460
Travel	-	-	-	-	-	-	-	-
	-	-	1,531,647	1,531,647	0.00	0	1,035,460	1,035,460
<b>OPERATION &amp; MAINTENANCE OF PLANT PLANT SUPPORT SERVICES</b>								
Subtotal Faculty Salaries	-	-	-	-	0.00	0	0	-
Subtotal Administrative & Professional	1.00	86,352	-	86,352	1.00	87,552	0	87,552
Subtotal Classified Personnel	37.00	1,607,688	-	1,607,688	41.00	1,673,140	0	1,673,140
Subtotal Wages	2.00	68,646	-	68,646	2.00	68,646	0	68,646
Subtotal Utilities	-	-	51,400	51,400	0.00	0	23,800	23,800
Subtotal Maintenance, Operation & Equipment	-	-	684,797	684,797	0.00	0	2,403,492	2,403,492
Subtotal Travel	-	-	14,250	14,250	0.00	0	8,444	8,444
<b>Total of Objective</b>	<b>40.00</b>	<b>1,762,686</b>	<b>750,447</b>	<b>2,513,133</b>	<b>44.00</b>	<b>1,829,338</b>	<b>2,435,736</b>	<b>4,265,074</b>

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>OPERATION &amp; MAINTENANCE OF PLANT UTILITIES</b>								
<b>Electricity</b>								
<b>14000-2205</b>								
Miscellaneous Expense			1,401,000	1,401,000			1,300,000	1,300,000
			1,401,000	1,401,000			1,300,000	1,300,000
<b>Natural Gas</b>								
<b>14000-2205</b>								
Miscellaneous Expense			670,000	670,000			700,000	700,000
			670,000	670,000			700,000	700,000
<b>Water</b>								
<b>14000-2205</b>								
Miscellaneous Expense			501,000	501,000			438,000	438,000
			501,000	501,000			438,000	438,000
<b>OPERATION &amp; MAINTENANCE OF PLANT UTILITIES</b>								
Subtotal Miscellaneous Expense	-	-	2,572,000	2,572,000	0	0	2,438,000	2,438,000
Total of Objective	-	-	2,572,000	2,572,000	0.00	0	2,438,000	2,438,000

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SPECIAL ITEM-OPERATION &amp; MAINTENANCE OF PLANT - DEBT SERVICE</b>								
Debt Service - Equipment			3,360,948	3,360,948			4,194,063	4,194,063
Tuition Revenue Bond Retirement			2,575,975	2,575,975			2,580,550	2,580,550
			5,936,923	5,936,923			6,774,613	6,774,613
<b>OPERATION &amp; MAINTENANCE OF PLANT PLANT SUPPORT SERVICES, UTILITIES &amp; DEBT SERVICE</b>								
Subtotal Faculty	-	-	-	-	0.00	0	0	-
Subtotal Administrative & Professional	1.00	86,352	-	86,352	1.00	87,552	0	87,552
Subtotal Classified Personnel	37.00	1,607,688	-	1,607,688	41.00	1,673,140	0	1,673,140
Subtotal Wages	2.00	68,646	-	68,646	2.00	68,646	0	68,646
Subtotal Utilities		-	2,623,400	2,623,400		0	2,461,800	2,461,800
Subtotal Maintenance & Operation		-	9,621,720	9,621,720		0	9,178,105	9,178,105
Subtotal Travel		-	14,250	14,250		0	8,444	8,444
<b>Total of Objective</b>	<b>40.00</b>	<b>1,762,686</b>	<b>12,259,370</b>	<b>14,022,056</b>	<b>44.00</b>	<b>1,829,338</b>	<b>\$ 11,648,349</b>	<b>13,477,687</b>



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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>EDUCATION AND GENERAL FUNDS</b>								
Subtotal Faculty	65.34	9,480,231	0	9,480,231	76.82	10,094,008	-	10,094,008
Subtotal Administrative & Professional	31.02	3,368,306	0	3,368,306	81.22	5,318,646	-	5,318,646
Subtotal Classified Personnel	667.10	32,770,965	0	32,770,965	690.95	33,708,339	-	33,708,339
Subtotal Wages	11.87	782,079	0	782,079	15.87	1,049,718	-	1,049,718
Subtotal Utilities		0	2,736,560	2,736,560		-	2,553,100	2,553,100
Subtotal Maintenance & Operation		0	38,937,316	38,937,316		-	47,734,258	47,734,258
Subtotal Travel		0	328,488	328,488		-	221,543	221,543
Subtotal Staff Benefits		0	15,589,784	15,589,784		-	15,675,236	15,675,236
<b>Total of Objective</b>	<b>775.33</b>	<b>\$ 46,401,581</b>	<b>\$ 57,592,148</b>	<b>\$ 103,993,729</b>	<b>864.86</b>	<b>50,170,711</b>	<b>66,184,137</b>	<b>116,354,848</b>



**Service Department  
Funds**



**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**FISCAL YEAR 2015 OPERATING BUDGET**  
**SERVICE DEPARTMENTS AND REVOLVING FUNDS**

<u>Department</u>	<u>Account</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
				<u>Debt Service</u>	<u>Other</u>			
		-	-			-		-
<b>SERVICE DEPARTMENTS AND REVOLVING FUNDS TOTAL</b>		\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>



**Designated Funds**





THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
 FISCAL YEAR 2015 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	\$ 5,989,952	\$ 5,597,137	\$	\$	\$ 392,815	\$ 13,728,243	\$ 0	\$ 14,121,058
Medical Service Research and Development Fund	19000-20999	43,200,124	30,040,106			13,160,018	22,478,676	0	35,638,694
<b>DESIGNATED FUNDS TOTAL</b>		<b>\$ 49,190,076</b>	<b>\$ 35,637,243</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 13,552,833</b>	<b>\$ 36,206,919</b>	<b>\$ 0</b>	<b>\$ 49,759,752</b>

**SUMMARY OF DESIGNATED OTHER  
FISCAL YEAR 2015 OPERATING BUDGET**

DEPARTMENT	Dept	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
				DEBT SERVICE	OTHER			
Division of Academic Affairs	1010	-	3,649			(3,649)	3,950	301
Office of the President	1000	27,980	4,543			23,437	301,393	324,830
Administration	1002	-	-			0	7,314,694	7,314,694
Public Affairs	1100	1,421	9,838			(8,417)	8,539	122
Institutional Advancement	1200	-	-			0	265,040	265,040
Human Resources	1203	-	56,846			(56,846)	123,200	66,354
Compliance	1208	44,375	1,018			43,357	41,598	84,955
Topperman Lectureship - Quasi	1210	12,541	7,669			4,872	35,189	40,061
Business Affairs	2000	371,438	237,435			134,003	1,043,124	1,177,127
Accounting	2101	-	35,968			(35,968)	453,218	417,250
VP Hospital Administration	3100	-	4,065			(4,065)	10,361	6,296
Medical Education	4101	77,155	65,664			11,491	112,266	123,757
NetNet Operations	4102	124,991	106,857			18,134	253,455	271,589
Occupational Health Sciences	4213	-	-			0	2,146	2,146
Academic Fees	5001	24,371	24,371			0	-	0
Gift Shop	1202	-	-			0	6,000	6,000
Institutional Programs	2008	-	17,059			(17,059)	17,059	0
University Physician Assoc Adm	1101	-	9,282			(9,282)	253,124	243,842
Information Systems	1300	-	35,351			(35,351)	35,351	0
Compensable Absence Fees	2106	212,250	238,084			(25,834)	507,690	481,856
Pharmacy	3119	4,080	400			3,680	6,293	9,973
Rehabilitation Services	3123	2,045	1,200			845	1,610	2,455
Chief Medical Officer	3300	2,000,000	1,998,000			2,000	5,000	7,000
Occup/Environmental Med	3304	-	-			0	3,080	3,080
Specialty Care Services	3307	-	2,354			(2,354)	38,244	35,890
DSHS Contract-Heartland TB Ctr	3312	-	5,285			(5,285)	41,481	36,196
Public Health Lab of ET PHLET	3326	-	35,641			(35,641)	29,077	(6,564)
Research Administration	4200	1,210,000	1,200,000			10,000	2,364,408	2,374,408
Directors of Research	4201	15,989	4,505			11,484	21,378	32,862
Microbiology Section 2	4202	595,080	573,211			21,869	128,125	149,994
CMB-Section 7	4207	-	-			0	136,109	136,109
Pulmonary Infectious Disease	4211	-	4,636			(4,636)	4,636	0
Center for Clinical Research	4212	-	1,737			(1,737)	117,317	115,580
CMB-Section 16	4216	-	7,565			(7,565)	42,388	34,823
CMB Section 21	4221	1,600	-			1,600	1,700	3,300
Indirect Cost Recovery	4340	1,264,636	904,904			359,732	-	359,732
		<b>\$ 5,989,952</b>	<b>\$ 5,597,137</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 392,815</b>	<b>\$ 13,728,243</b>	<b>\$ 14,121,058</b>

**The University of Texas Health Science Center at Tyler**  
**MSRDP Operating Budget Summary**  
**For The Fiscal Year Ending August 31, 2015**

	<u>Budget</u> <u>FY 2014</u>	<u>Budget</u> <u>FY 2015</u>
<b>Operating Revenues:</b>		
Gross Patient Charges	\$	
Gross Patient Charges Related to Uncompensated Care	748,659	637,615
Other Gross Patient Charges	<u>34,926,615</u>	<u>38,863,776</u>
Total Gross Patient Charges	<b>35,675,274</b>	<b>39,501,391</b>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	3,612,376	4,601,622
Contractual Allowances - Medicare	10,121,578	11,473,132
Contractual Allowances - Managed Care and Other Insurance	5,550,966	5,996,669
Other Unreimbursed Medical Charges	644,257	1,889,516
Bad Debt Expense	<u>2,631,128</u>	<u>650,620</u>
Total Discounts and Allowances	<b>22,560,305</b>	<b>24,611,559</b>
Net Patient Revenues	13,114,969	14,889,832
Contractual Revenues	4,466,650	3,306,466
Other Operating Revenues	<u>18,348,772</u>	<u>24,750,550</u>
<b>Total Operating Revenues</b>	<b><u>35,930,391</u></b>	<b><u>42,946,848</u></b>
<b>Operating Expenses:</b>		
Faculty Salaries	14,044,772	10,509,279
Staff Salaries	4,688,788	4,338,864
Fringe Benefits	3,052,139	4,058,272
Maintenance and Operations	9,509,099	10,437,104
Professional Liability Insurance	85,251	67,616
Travel	189,005	238,971
Other Expenses	<u>389,782</u>	<u>390,000</u>
<b>Total Operating Expenses</b>	<b><u>31,958,836</u></b>	<b><u>30,040,106</u></b>
<b>Operating Income (Loss)</b>	<b><u>3,971,555</u></b>	<b><u>12,906,742</u></b>
<b>Nonoperating Revenues (Expenses)</b>		
Investment Income	245,899	253,276
Net Increase (Decrease) in Fair Value of Investments	-	-
Other Nonoperating Revenues (Expenses)	<u>-</u>	<u>-</u>
<b>Net Nonoperating Revenues (Expenses)</b>	<b>245,899</b>	<b>253,276</b>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses</b>	<b>4,217,454</b>	<b>13,160,018</b>
Transfers In:	-	-
Interfund/Interagency	-	-
<b>Change in Net Assets</b>		
Net Assets - September 1	<u>10,307,780</u>	<u>22,478,676</u>
<b>Net Assets - August 31</b>	<b><u>14,525,234</u></b>	<b><u>35,638,694</u></b>



**Auxiliary  
Enterprises Funds**



THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
 FISCAL YEAR 2015 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	\$ 116,676	\$ 107,534	\$	\$	9,142	\$ 108,232	\$ 117,374
Resident Housing	25-1206	32,882	30,612			2,270	29,119	31,389
Floyd Cottages	25-1216	8,680	8,600			80	3,530	3,610
Outside Clinical Services ETQCN	25-2007	6,000	1,006			4,994	136,670	141,664
<b>AUXILIARY ENTERPRISES FUNDS TOTAL</b>		<b>\$ 164,238</b>	<b>\$ 147,752</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 16,486</b>	<b>\$ 277,551</b>	<b>\$ 294,037</b>





**Contracts and  
Grants Funds**



THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
 FISCAL YEAR 2015 OPERATING BUDGET  
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Grants and Contracts - Federal	28-FEDS	7,040,000	7,040,000					
Grants and Contracts - State	28-STAT	970,000	970,000					
Grants and Contracts - Private	28-PRIV	2,000,000	2,000,000					
<b>RESTRICTED CURRENT FUNDS - CONTRACTS &amp; GRANTS TOTAL</b>		<b>\$ 10,010,000</b>	<b>\$ 10,010,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
	Federal Government		7,040,000					
	State Government		970,000					
	Private Agencies		2,000,000					
	Summary Total		<b>\$ 10,010,000</b>					



**Gift Funds**



THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
FISCAL YEAR 2015 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)	161,284	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
Moncnef Professorship	14,179	15,723			(1,544)	10,778	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.	55,406	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	87,644	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 Charitable Remainder Tr	9,631	11,698			(2,067)	14,028	11,961
Townsend Memorial Scholarship	13,026	-			13,026	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	97,863	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)	646,938	629,351
Cellular and Molecular Biology-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
<b>RESTRICTED CURRENT FUNDS-GIFTS</b>	<b>\$ 1,401,844</b>	<b>\$ 787,893</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 613,951</b>	<b>\$ 9,839,053</b>	<b>\$ 10,453,004</b>

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





**Alphabetical  
Index**



**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**ALPHABETICAL INDEX BY DEPARTMENT**

DEPARTMENT NAME	PAGE
Acute Behavioral Health.....	E.31
Administration.....	E.47
Anesthesiology .....	E.42
Auxiliary Enterprises .....	H.1
Biomedical Engineering.....	E.55
Cellular and Molecular Biology - Section 16.....	E.8
Cellular and Molecular Biology - Section 17.....	E.9
Cellular and Molecular Biology - Section 18.....	E.9
Cellular and Molecular Biology - Section 19.....	E.9
Cellular and Molecular Biology - Section 2.....	E.5
Cellular and Molecular Biology - Section 20.....	E.10
Cellular and Molecular Biology - Section 21.....	E.10
Cellular and Molecular Biology - Section 22.....	E.10
Cellular and Molecular Biology - Section 23.....	E.10
Cellular and Molecular Biology - Section 24.....	E.11
Cellular and Molecular Biology - Section 25.....	E.11
Cellular and Molecular Biology - Section 26.....	E.11
Cellular and Molecular Biology - Section 28.....	E.12
Cellular and Molecular Biology - Section 3.....	E.6
Cellular and Molecular Biology - Section 31.....	E.12
Cellular and Molecular Biology - Section 32.....	E.12
Cellular and Molecular Biology - Section 38.....	E.12
Cellular and Molecular Biology - Section 4.....	E.6
Cellular and Molecular Biology - Section 5.....	E.6
Cellular and Molecular Biology - Section 7.....	E.7
Cellular and Molecular Biology - Section 8.....	E.7
Cellular and Molecular Biology - Section 9.....	E.7
Budget and Decision Support.....	E.50
Cardiology Services.....	E.35
Cardio-Pulmonary Services.....	E.21
Case Management.....	E.23
Cath Lab.....	E.34
Cellular and Molecular Biology.....	E.2
Cellular and Molecular Biology - Section 27.....	E.13
Center for Clinical Research .....	E.8
Center for Sleep Disorders.....	E.34
Coding & Revenue Cycle.....	E.16
Community Health and Preventive Medicine.....	E.2

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**ALPHABETICAL INDEX BY DEPARTMENT**

DEPARTMENT NAME	PAGE
Compliance & University Affairs.....	E.49
CT Scan.....	E.23
Customer Relations.....	E.24
Cystic Fibrosis Clinic.....	E.43
Debt Service.....	E.58
Department of Allergy and Immunology.....	E.30
Department of Behavioral Health.....	E.32
Department of Cardiology.....	E.26
Department of Emergency Medicine.....	E.28
Department of Family Medicine.....	E.26
Department of Gastroenterology.....	E.27
Department of General Internal Medicine.....	E.27
Department of General Pediatrics.....	E.29
Department of Infectious Disease.....	E.29
Department of Medical Oncology.....	E.27
Department of Medicine.....	E.38
Department of Occupational and Environmental Health.....	E.29
Department of Pathology.....	E.30
Department of Pediatric Pulmonology.....	E.30
Department of Pulmonology.....	E.26
Department of Radiation Oncology.....	E.28
Department of Radiology.....	E.31
Department of Rheumatology.....	E.28
Department of Surgery.....	E.31
Designated Funds.....	G.1
Director of Research.....	E.5
Division of Academic Affairs.....	E.4
Emergency Room.....	E.37
Environmental Health & Safety.....	E.54
Family Medicine.....	E.1
Family Medicine Clinic.....	E.24
Food & Nutrition.....	E.45
Gastroenterology Clinic.....	E.41
Gastroenterology Lab.....	E.34
General Accounting.....	E.50
General Plant.....	E.55
Geriatric Behavioral Health.....	E.32
Health Information Management.....	E.20

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
ALPHABETICAL INDEX BY DEPARTMENT**

DEPARTMENT NAME	PAGE
Heart & Lung Center.....	E.36
Housekeeping.....	E.56
Human Resources .....	E.48
Infectious Disease.....	E.22
Information Systems Install.....	E.44
Information Technology.....	E.44
Institutional Advancement.....	E.48
Institutional Programs.....	E.54
Internal Audit.....	E.49
Internal Medicine Clinic.....	E.37
Laundry.....	E.45
Materials Management.....	E.44
Medical Education.....	E.1
Medical Library.....	E.4
Medical Staff Services.....	E.17
MRI.....	E.23
MSRDP Income & Expenses.....	G.3
North Tyler Clinic.....	E.39
Northeast Texas Initiative.....	E.3
Nursing Service - 4 East.....	E.21
Nursing Service - Education.....	E.17
Nursing Service - ICU.....	E.17
Occupational Health Clinic.....	E.24
Occupational Health Sciences.....	E.1
Office of Legal Affairs.....	E.50
Office of the President.....	E.47
Outpatient Oncology Clinic.....	E.35
Outside Clinical Services (ETQCN).....	E.16
Overton Family Practice Clinic.....	E.37
Patent Fees.....	E.8
Pathology.....	E.19
Patient Access Center.....	E.25
Patient Financial Services.....	E.16
Patient Service Administration.....	E.22
Pediatric Clinic.....	E.43
Pharmacy.....	E.19
Pharmacy - Retail.....	E.22
Police.....	E.54

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**ALPHABETICAL INDEX BY DEPARTMENT**

DEPARTMENT NAME	PAGE
Post Anesthesia Care Unit.....	E.41
Power Plant.....	E.55
Public Affairs.....	E.47
Pulmonary Infectious Disease Control.....	E.14
Purchasing.....	E.49
Quality & Medical Staff Services.....	E.21
Radiation Oncology.....	E.36
Radiology.....	E.19
Rehabilitation Services.....	E.20
Research Administration.....	E.5
Residential Care Unit.....	E.25
Restricted Current Funds - Contracts & Grants.....	I.1
Restricted Current Funds - Gifts.....	J.1
Same Day Services.....	E.40
Secure Care.....	E.48
Service Departments & Revolving Funds.....	F.1
Staff Benefits.....	E.51-53
Summary of Designated Other.....	G.2
Supply, Processing & Distribution.....	E.15
Surgery Clinic.....	E.40
Surgical Services.....	E.40
Telemetry - 5 EAST.....	E.18
Tuition Revenue Bond Retirement.....	E.58
U T Tyler Campus Clinic.....	E.38
University Health Clinic.....	E.39
University Physician Associates Admin.....	E.15
UPA Gladewater Clinic.....	E.38
Urology Clinic.....	E.41
Utilities.....	E.57
Volunteer Services.....	E.20
Waiver Activities.....	E.15
Women's Wellness Clinic.....	E.42



