
THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2018

Adopted by the U. T. System Board of Regents
August 24, 2017

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2018

Adopted by the U. T. System Board of Regents
August 24, 2017

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2018 OPERATING BUDGET
TABLE OF CONTENTS

| | |
|--|------|
| 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 Instruction and Academic Support..... | D.1 |
| Education and General Funds..... | E.1 |
| Instruction | |
| Medical Education..... | E.1 |
| Northeast Texas Initiative - Special Item..... | E.4 |
| Academic Support..... | E.6 |
| Medical Library..... | E.6 |
| Research Enhancement..... | E.7 |
| Infectious Disease..... | E.17 |
| Patient Care Activities..... | E.19 |
| Institutional Support..... | E.45 |
| 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, 2018

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (*Regents' Rule 31007*).
 - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - c. New appointments as Regental Professor, 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.
 - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501 Section 2.2.12*.
 - f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - g. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - h. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - i. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Compensation 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. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. 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, and B.2g 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 compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
 - v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' *Rule 30201*.
5. In these Rules, Compensation means total annual compensation as defined by Regents' *Rule 20204* or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

MEDICAL, DENTAL, NURSING, FACULTY SERVICES RESEARCH AND DEVELOPMENT PLANS, ALLIED HEALTH FACULTY SERVICES PLAN AND PHYSICIANS REFERRAL SERVICE

For Fiscal Year Ending August 31, 2018

Rules and Procedures

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

**All Funds
Budget Summary**

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2018 OPERATING BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

| <u>Fund Group</u> | <u>FY 2017 Budget</u> | <u>% of Budget</u> | <u>FY 2018 Budget</u> | <u>% of Budget</u> | <u>Increase (Decrease)</u> | <u>% Increase % (Decrease)</u> |
|--|------------------------------|------------------------|------------------------------|------------------------|--------------------------------|------------------------------------|
| Educational & General Funds | \$ 145,261,379 | 71.51% | \$ 150,735,655 | 71.84% | \$ 5,474,276 | 3.8% |
| Designated Funds | 45,299,776 | 22.30% | 37,997,119 | 18.11% | (7,302,657) | -16.1% |
| Auxillary Enterprise Funds | 206,446 | 0.10% | 196,851 | 0.09% | (9,595) | -4.6% |
| Current Restricted Funds - Contracts and Grants | 11,000,000 | 5.42% | 13,790,681 | 6.57% | 2,790,681 | 25.4% |
| Current Restricted Funds - Gifts | 944,077 | 0.46% | 889,762 | 0.42% | (54,315) | -5.8% |
| TOTAL OPERATING BUDGET | \$ <u>202,711,678</u> | <u>99.79%</u> | \$ <u>203,610,068</u> | <u>97.04%</u> | \$ <u>898,390</u> | <u>0.4%</u> |
| Adjustments: | | | | | | |
| Tuition Discounting | - | 0.00% | - | 0.00% | - | 0.00% |
| Capital Outlay | (6,500,000) | -3.20% | (1,092,159) | -0.52% | 5,407,841 | 80.77% |
| Debt Principal Transfers | (4,883,000) | -2.40% | (5,994,000) | -2.86% | (1,111,000) | -16.59% |
| Depreciation Expense | 11,800,000 | 5.81% | 13,300,000 | 6.34% | 1,500,000 | 22.40% |
| Total | \$ <u>203,128,678</u> | <u>100.00%</u> | <u>209,823,909</u> | <u>100.00%</u> | <u>6,695,231</u> | <u>3.3%</u> |

The University of Texas Health Science Center at Tyler
 Operating Budget
 Fiscal Year Ending August 31, 2018

| Adjusted FY 2017 Budget | Educational and General | Designated | Auxiliary | Available University Fund | Restricted | Unexpended Plant Funds | Subtotal | Adjustments | FY 2018 Total Operating Budget |
|---|----------------------------|--------------|-----------|---------------------------------|--------------|---------------------------|---------------|--------------|--------------------------------------|
| Operating Revenues: | | | | | | | | | |
| \$ 192,783 | 99,160 | 210,509 | - | - | - | - | 309,669 | - | 309,669 |
| 5,493,913 | - | 1,724,022 | - | - | 7,229,441 | - | 8,953,463 | - | 8,953,463 |
| 9,560,188 | 9,225,000 | 2,580,010 | - | - | 3,986,117 | - | 15,791,127 | - | 15,791,127 |
| 8,066,006 | 691,900 | 5,653,577 | - | - | 2,575,123 | - | 8,920,600 | - | 8,920,600 |
| 1,525,992 | 48,425 | 2,477,021 | - | - | - | - | 2,525,446 | - | 2,525,446 |
| 76,972,861 | 72,340,403 | - | - | - | - | - | 72,340,403 | - | 72,340,403 |
| 18,835,427 | - | 22,300,060 | - | - | - | - | 22,300,060 | - | 22,300,060 |
| 245,647 | - | - | 205,330 | - | - | - | 205,330 | - | 205,330 |
| 22,879,972 | 1,014,190 | 19,202,447 | - | - | - | - | 20,216,637 | - | 20,216,637 |
| 143,772,789 | 83,419,078 | 54,147,646 | 205,330 | - | 13,790,681 | - | 151,562,735 | - | 151,562,735 |
| Operating Expenses: | | | | | | | | | |
| 12,418,174 | 7,986,793 | 5,230,368 | - | - | 65,307 | - | 13,282,468 | (166,447) | 13,116,021 |
| 1,256,804 | 1,166,465 | 6,769 | - | - | 2,958 | - | 1,176,192 | (11,925) | 1,164,267 |
| 17,670,795 | 5,013,948 | 2,177,837 | - | - | 14,270,805 | - | 21,462,590 | (428,787) | 21,033,803 |
| - | - | - | - | - | - | - | - | - | - |
| 135,482,094 | 108,953,160 | 28,933,224 | - | - | 116,858 | - | 138,003,242 | (458,645) | 137,544,597 |
| 13,012,940 | 10,903,517 | 1,648,921 | - | - | 155,460 | - | 12,707,898 | - | 12,707,898 |
| - | - | - | - | - | - | - | - | - | - |
| 8,947,180 | 8,602,622 | - | - | - | - | - | 8,602,622 | (26,355) | 8,576,267 |
| - | - | - | - | - | 69,055 | - | 69,055 | - | 69,055 |
| 206,446 | - | - | 196,851 | - | - | - | 196,851 | - | 196,851 |
| 11,800,000 | - | - | - | - | - | - | - | 13,300,000 | 13,300,000 |
| 200,794,433 | 142,626,505 | 37,997,119 | 196,851 | - | 14,680,443 | - | 195,500,918 | 12,207,841 | 207,708,759 |
| (57,021,644) | (59,207,427) | 16,150,527 | 8,479 | - | (889,762) | - | (43,938,183) | (12,207,841) | (56,146,024) |
| Budgeted Nonoperating Revenues (Expenses): | | | | | | | | | |
| 56,277,046 | 52,278,682 | - | - | - | - | - | 52,278,682 | - | 52,278,682 |
| - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - |
| 1,500,000 | - | - | - | - | 750,000 | - | 750,000 | - | 750,000 |
| 4,031,515 | 1,137,125 | 2,896,056 | - | - | - | - | 4,033,181 | - | 4,033,181 |
| - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - |
| 61,808,561 | 53,415,807 | 2,896,056 | - | - | 750,000 | - | 57,061,863 | - | 57,061,863 |
| Transfers and Other: | | | | | | | | | |
| - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - |
| (2,334,245) | (2,115,150) | - | - | - | - | - | (2,115,150) | - | (2,115,150) |
| (4,883,000) | (5,994,000) | - | - | - | - | - | (5,994,000) | - | (5,994,000) |
| - | 13,900,770 | (13,900,770) | - | - | - | - | - | - | - |
| (7,217,245) | 5,791,620 | (13,900,770) | - | - | - | - | (8,109,150) | - | (8,109,150) |
| \$ (2,430,328) | - | 5,145,813 | 8,479 | - | (139,762) | - | 5,014,530 | (12,207,841) | (7,193,311) |
| \$ 205,581,350 | 136,834,885 | 57,043,702 | 205,330 | - | 14,540,681 | - | 208,624,598 | - | 208,624,598 |
| (203,128,678) | (144,741,655) | (37,997,119) | (196,851) | - | (14,680,443) | - | (197,616,068) | (12,207,841) | (209,823,909) |
| \$ 2,452,672 | (7,906,770) | 19,046,583 | 8,479 | - | (139,762) | - | 11,008,530 | (12,207,841) | (1,199,311) |

The University of Texas Health Science Center at Tyler
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2018

| | FY 2017 | FY 2018 |
|--|--------------------|---------------------|
| 1) Tuition Discounting | | |
| Reduction of Tuition and Fee Income of: | <u>-</u> | <u>-</u> |
| Reduction of Scholarship Expense of: | <u>-</u> | <u>-</u> |
| 2) Capital Outlay Included in Budgeted Fund Totals | | |
| Instruction | | 166,447 |
| Academic Support | | 11,925 |
| Research | 1,000,000 | 428,787 |
| Public Service | | - |
| Hospitals and Clinics | 5,000,000 | 458,645 |
| Institutional Support | 500,000 | - |
| Student Services | | - |
| Operation and Maintenance of Plant | | 26,355 |
| Scholarships and Fellowships | | - |
| Auxiliary Enterprises | | - |
| Total | <u>6,500,000</u> | <u>1,092,159</u> |
| 3) Depreciation Expense | <u>11,800,000</u> | <u>13,300,000</u> |
| 4) Transfers for Debt Service - Principal | <u>4,883,000</u> | <u>5,994,000</u> |
| Recap of Impact on Revenues and Expenditures: | | |
| Net Increase (Decrease) in Revenue: | - | - |
| Net (Increase) Decrease in Expenditures | <u>(5,300,000)</u> | <u>(12,207,841)</u> |
| Net Increase (Decrease) in Budget Surplus | <u>(5,300,000)</u> | <u>(12,207,841)</u> |

**Educational and
General Funds**

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

| Item | Adjusted 2017 | 2018 | Increase or (Decrease) | |
|--|-----------------------|-----------------------|------------------------|---------------|
| | | | Amount | Percent |
| METHOD OF FINANCING | | | | |
| GENERAL REVENUE | | | | |
| General Appropriations Act | \$ 45,884,857 | \$ 43,090,444 | \$ (2,794,413) | (6.1%) |
| Transfer from Higher Education Group Insurance | 4,696,399 | 4,369,590 | (326,809) | (7.0%) |
| Benefits Paid By the State | 4,551,074 | 4,818,648 | 267,574 | 5.9% |
| Trsfr from THECB - Rider 71 Tuition Rev Bond | 1,144,716 | - | (1,144,716) | (100.0%) |
| Subtotal - General Revenue | 56,277,046 | 52,278,682 | (3,998,364) | (7.1%) |
| ESTIMATED EDUCATIONAL & GENERAL INCOME | | | | |
| Tuition | 73,985 | 99,160 | 25,175 | 34.0% |
| Interest on Time Deposits | 831,515 | 1,137,125 | 305,610 | 36.8% |
| Other Income | 1,880,972 | 1,754,515 | (126,457) | (6.7%) |
| Income from Patients | 76,972,861 | 72,340,403 | (4,632,458) | (6.0%) |
| Income From Patients | 71,553,730 | 67,682,203 | (3,871,527) | (5.4%) |
| Retail Pharmacy | 5,419,131 | 4,658,200 | (760,931) | (14.0%) |
| Subtotal - Estimated Educational & General Income | 79,759,333 | 75,331,203 | (4,428,130) | (5.6%) |
| OTHER SOURCES | | | | |
| Transfers from/to Other Funds | - | 13,900,770 | 13,900,770 | - |
| Transfer from Other Funds | - | 10,500,770 | 10,500,770 | - |
| Trsfr from Des Funds- Overhead on Spons Projects | - | 3,400,000 | 3,400,000 | - |
| State/Federal Grants, Contracts and Transfers | 9,225,000 | 9,225,000 | - | 0.0% |
| DSHS - Behavioral Health | 9,225,000 | 9,225,000 | - | 0.0% |
| Subtotal - Other Sources | 9,225,000 | 23,125,770 | 13,900,770 | 150.7% |
| TOTAL RESOURCES | \$ 145,261,379 | \$ 150,735,655 | \$ 5,474,276 | 3.8% |

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|--|-------------------|-------------------|------------------------|----------------|
| | 2017 | 2018 | Amount | Percent |
| BUDGETED EXPENDITURES | | | | |
| <u>INSTRUCTION AND ACADEMIC SUPPORT</u> | | | | |
| Medical School | 4,862,610 | 6,754,616 | 1,892,006 | 38.9% |
| Faculty Salaries | 2,583,232 | 3,852,902 | 1,269,670 | 49.2% |
| Departmental Operating Expense | 580,631 | 844,094 | 263,463 | 45.4% |
| Instructional Administration | 1,698,747 | 2,057,620 | 358,873 | 21.1% |
| Library | 612,570 | 548,993 | (63,577) | (10.4%) |
| Special Items - Instructional Support | 3,792,478 | - | (3,792,478) | (100.0%) |
| Northeast Texas Initiative | 3,792,478 | - | (3,792,478) | (100.0%) |
| Subtotal - Instruction and Academic Support | 9,267,658 | 7,303,609 | (1,964,049) | (21.2%) |
| <u>RESEARCH</u> | | | | |
| Research Enhancement | 4,011,985 | 3,586,596 | (425,389) | (10.6%) |
| Special Items - Research | 447,005 | 477,376 | 30,371 | 6.8% |
| Infectious Disease Control | 447,005 | 477,376 | 30,371 | 6.8% |
| Subtotal - Research | 4,458,990 | 4,063,972 | (395,018) | (8.9%) |
| <u>HEALTH CARE</u> | | | | |
| Patient Care Activities | 86,061,196 | 90,201,015 | 4,139,819 | 4.8% |
| Patient Care Activities - Faculty Salaries | 8,225,013 | 9,896,874 | 1,671,861 | 20.3% |
| Patient Care Activities - Other | 77,836,183 | 80,304,141 | 2,467,958 | 3.2% |
| Subtotal - Health Care | 86,061,196 | 90,201,015 | 4,139,819 | 4.8% |
| <u>INSTITUTIONAL SUPPORT</u> | | | | |
| Institutional Support | 9,355,099 | 9,147,930 | (207,169) | (2.2%) |
| Subtotal - Institutional Support | 9,355,099 | 9,147,930 | (207,169) | (2.2%) |

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

STAFF BENEFITS

| | | | | |
|-------------------------------------|-------------------|-------------------|------------------|--------------|
| Staff Benefits | 20,418,826 | 24,077,977 | 3,659,151 | 17.9% |
| Old Age and Survivors Insurance | 3,237,563 | 4,387,380 | 1,149,817 | 35.5% |
| Staff Group Insurance Premiums | 7,190,901 | 8,657,819 | 1,466,918 | 20.4% |
| Longevity Pay | 749,280 | 761,360 | 12,080 | 1.6% |
| Workers Compensation Insurance | 118,236 | 133,449 | 15,213 | 12.9% |
| Retirement Contributions | 7,934,963 | 9,154,059 | 1,219,096 | 15.4% |
| Unemployment Compensation Insurance | 154,854 | 115,323 | (39,531) | (25.5%) |
| Accrued Vacation and Sick Leave | 1,033,029 | 868,587 | (164,442) | (15.9%) |
| Subtotal - Staff Benefits | <u>20,418,826</u> | <u>24,077,977</u> | <u>3,659,151</u> | <u>17.9%</u> |

OPERATION & MAINTENANCE OF PLANT

| | | | | |
|--|-------------------|-------------------|----------------|-------------|
| Operation and Maintenance of Plant | 8,482,365 | 7,832,002 | (650,363) | (7.7%) |
| All Other Physical Plant Operations | 6,312,365 | 5,724,002 | (588,363) | (9.3%) |
| Utilities | 2,170,000 | 2,108,000 | (62,000) | (2.9%) |
| Special Items - O&M of Plant | 7,217,245 | 8,109,150 | 891,905 | 12.4% |
| Debt Service - Equipment | 3,508,656 | 4,387,550 | 878,894 | 25.0% |
| Tuition Revenue Bond Retirement | 3,708,589 | 3,721,600 | 13,011 | 0.4% |
| Subtotal - Operation & Maintenance of Plant | <u>15,699,610</u> | <u>15,941,152</u> | <u>241,542</u> | <u>1.5%</u> |

TOTAL BUDGETED EXPENDITURES

| | | | | |
|--|----------------|----------------|--------------|------|
| | \$ 145,261,379 | \$ 150,735,655 | \$ 5,474,276 | 3.8% |
|--|----------------|----------------|--------------|------|

E & G Capital Projects

| | | | | |
|--|---|---|---|---|
| | - | - | - | - |
|--|---|---|---|---|

GRAND TOTAL

| | | | | |
|--|--------------------|--------------------|------------------|-------------|
| | <u>145,261,379</u> | <u>150,735,655</u> | <u>5,474,276</u> | <u>3.8%</u> |
|--|--------------------|--------------------|------------------|-------------|

Excess of Resources Over Estimated Expenditures

| | | | | |
|--|---|---|---|---|
| | - | - | - | - |
|--|---|---|---|---|

Estimated Unappropriated Balance, September 1:

E&G Capital Projects

| | | | | |
|--|---|---|---|---|
| | - | - | - | - |
|--|---|---|---|---|

Operating Budget

| | | | | |
|--|---|---|---|---|
| | - | - | - | - |
|--|---|---|---|---|

Estimated Unappropriated Balance, August 31:

| | | | | |
|--|-------------|-------------|-------------|----------|
| | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>-</u> |
|--|-------------|-------------|-------------|----------|

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

| ITEM | BUDGET FY 2018 | METHOD OF FINANCE | | |
|--|---------------------------|----------------------------|-----------------------------------|-------------------------|
| | | GENERAL REVENUE | OTHER E & G AMOUNT | OTHER SOURCE |
| BUDGETED EXPENDITURES | | | | |
| <u>INSTRUCTION & ACADEMIC SUPPORT</u> | | | | |
| Medical School | \$ 6,754,616 | \$ 3,809,704 | \$ 2,944,912 | \$ - |
| Faculty Salaries | 3,852,902 | 2,173,094 | 1,679,808 | - |
| Departmental Operating Expense | 844,094 | 476,082 | 368,012 | - |
| Instructional Administration | 2,057,620 | 1,160,528 | 897,092 | - |
| Medical Library | 548,993 | - | 548,993 | - |
| Special Item-Instructional Support | - | - | - | - |
| Northeast Texas Initiative | - | - | - | - |
| Subtotal - Instruction & Academic Support | <u>7,303,609</u> | <u>3,809,704</u> | <u>3,493,905</u> | - |
| <u>RESEARCH</u> | | | | |
| Research Enhancement | 3,586,596 | 1,558,750 | 2,027,846 | - |
| Special Item-Research | 477,376 | 477,376 | - | - |
| Infectious Disease Control | 477,376 | 477,376 | - | - |
| Subtotal - Research | <u>4,063,972</u> | <u>2,036,126</u> | <u>2,027,846</u> | - |
| <u>HEALTH CARE</u> | | | | |
| Patient Care Activities - Chest Disease Center Operations | 85,597,156 | 29,180,166 | 41,036,958 | 15,380,032 |
| Patient Care Activities - Mental Health Training Programs | 4,603,859 | 1,800,000 | 2,803,859 | - |
| Subtotal - Health Care | <u>90,201,015</u> | <u>30,980,166</u> | <u>43,840,817</u> | <u>15,380,032</u> |

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

| ITEM | BUDGET FY 2018 | METHOD OF FINANCE | | |
|--|-----------------------|----------------------|-----------------------|----------------------|
| | | GENERAL REVENUE | OTHER E & G AMOUNT | OTHER SOURCE |
| INSTITUTIONAL SUPPORT | | | | |
| Institutional Support | 9,147,930 | 1,961,838 | 5,938,138 | 1,247,954 |
| Subtotal - Institutional Support | 9,147,930 | 1,961,838 | 5,938,138 | 1,247,954 |
| STAFF BENEFITS | | | | |
| Staff Benefits | 24,077,977 | 9,769,082 | 14,308,895 | - |
| Old Age and Survivors Insurance | 4,387,380 | 1,547,715 | 2,839,665 | - |
| Staff Group Insurance Premiums | 8,657,819 | 4,369,590 | 4,288,229 | - |
| Longevity Pay | 761,360 | 253,096 | 508,264 | - |
| Worker's Compensation Insurance | 133,449 | 43,811 | 89,638 | - |
| Retirement Proportionality | 9,154,059 | 3,230,269 | 5,923,790 | - |
| Unemployment Compensation Insurance | 115,323 | 40,664 | 74,659 | - |
| Accrued Vacation and Sick Leave | 868,587 | 283,937 | 584,650 | - |
| Subtotal - Staff Benefits | 24,077,977 | 9,769,082 | 14,308,895 | - |
| OPERATION & MAINTENANCE OF PLANT | | | | |
| Operation & Maintenance of Plant | 7,832,002 | - | 5,721,602 | 2,110,400 |
| Purchased Utilities | 2,110,400 | - | - | 2,110,400 |
| All Other Physical Plant Operations | 5,721,602 | - | 5,721,602 | - |
| Special Items-Operations & Maint. Of Plant | 8,109,150 | 3,721,766 | - | 4,387,384 |
| TRB Debt Service | 3,721,766 | 3,721,766 | - | - |
| Debt Service - Equipment | 4,387,384 | - | - | 4,387,384 |
| Subtotal - Operation & Maintenance of Plant | 15,941,152 | 3,721,766 | 5,721,602 | 6,497,784 |
| TOTAL BUDGETED EXPENDITURES | \$ 150,735,655 | \$ 52,278,682 | \$ 75,331,203 | \$ 23,125,770 |

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2018 OPERATING BUDGET
SUMMARY OF INSTRUCTION AND ACADEMIC SUPPORT**

| | FY 2017 | | | | FY 2018 | | | |
|--|--------------|------------------|------------------|------------------|--------------|------------------|----------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| INSTRUCTION | | | | | | | | |
| Faculty | 30.82 | 2,583,232 | - | 2,583,232 | 39.06 | 3,852,902 | - | 3,852,902 |
| Administrative & Professional | 0.15 | 38,748 | - | 38,748 | 0.70 | 167,355 | - | 167,355 |
| Classified Personnel | 30.73 | 1,381,255 | - | 1,381,255 | 41.50 | 1,616,695 | - | 1,616,695 |
| Hourly Wages | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - |
| Maintenance & Operation | - | - | 301,556 | 301,556 | - | - | 530,825 | 530,825 |
| Travel | - | - | 117,200 | 117,200 | - | - | 86,988 | 86,988 |
| Subtotal Instruction | 61.70 | 4,003,235 | 418,756 | 4,421,991 | 81.26 | 5,636,952 | 617,813 | 6,254,765 |
| SPECIAL ITEM - INSTRUCTION | | | | | | | | |
| Faculty | - | - | - | - | - | - | - | - |
| Administrative & Professional | 0.70 | 78,120 | - | 78,120 | - | - | - | - |
| Classified Personnel | 4.45 | 253,394 | - | 253,394 | - | - | - | - |
| Hourly Wages | - | - | - | - | - | - | - | - |
| Utilities | - | - | 57,690 | 57,690 | - | - | - | - |
| Maintenance & Operation | - | - | 3,396,037 | 3,396,037 | - | - | - | - |
| Travel | - | - | 7,237 | 7,237 | - | - | - | - |
| Subtotal Special Item - Instruction | 5.15 | 331,514 | 3,460,964 | 3,792,478 | - | - | - | - |
| ACADEMIC SUPPORT - Division of Academic Affairs | | | | | | | | |
| Faculty | - | - | - | - | - | - | - | - |
| Administrative & Professional | 1.20 | 154,820 | - | 154,820 | 2.15 | 231,070 | - | 231,070 |
| Classified Personnel | - | - | - | - | 1.00 | 42,500 | - | 42,500 |
| Hourly Wages | 2.57 | 123,924 | - | 123,924 | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - |
| Maintenance & Operation | - | - | 146,875 | 146,875 | - | - | 212,781 | 212,781 |
| Travel | - | - | 15,000 | 15,000 | - | - | 13,500 | 13,500 |
| Subtotal Academic Support - Div of Academic Affairs | 3.77 | 278,744 | 161,875 | 440,619 | 3.15 | 273,570 | 226,281 | 499,851 |

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2018 OPERATING BUDGET
SUMMARY OF INSTRUCTION AND ACADEMIC SUPPORT**

| | FY 2017 | | | | FY 2018 | | | |
|--|----------------|---------------------------------|---------------------------|------------------|----------------|---------------------------------|---------------------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| ACADEMIC SUPPORT - Medical Library | | | | | | | | |
| Faculty | - | - | - | - | - | - | - | - |
| Administrative & Professional | 1.00 | 64,560 | - | 64,560 | 1.00 | 64,560 | - | 64,560 |
| Classified Personnel | 1.00 | 41,000 | - | 41,000 | 1.00 | 41,000 | - | 41,000 |
| Hourly Wages | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - |
| Maintenance & Operation | - | - | 503,990 | 503,990 | - | - | 441,632 | 441,632 |
| Travel | - | - | 3,020 | 3,020 | - | - | 1,801 | 1,801 |
| Subtotal Academic Support - Medical Library | 2.00 | 105,560 | 507,010 | 612,570 | 2.00 | 105,560 | 443,433 | 548,993 |
| TOTAL INSTRUCTION AND ACADEMIC SUPPORT | | | | | | | | |
| Subtotal Faculty | 30.82 | 2,583,232 | - | 2,583,232 | 39.06 | 3,852,902 | - | 3,852,902 |
| Subtotal Administrative & Professional | 3.05 | 336,248 | - | 336,248 | 3.85 | 462,985 | - | 462,985 |
| Subtotal Classified Personnel | 36.18 | 1,675,649 | - | 1,675,649 | 43.50 | 1,700,195 | - | 1,700,195 |
| Subtotal Hourly Wages | 2.57 | 123,924 | - | 123,924 | - | - | - | - |
| Subtotal Utilities | - | - | 57,690 | 57,690 | - | - | - | - |
| Subtotal Maintenance & Operation | - | - | 4,348,458 | 4,348,458 | - | - | 1,185,238 | 1,185,238 |
| Subtotal Travel | - | - | 142,457 | 142,457 | - | - | 102,289 | 102,289 |
| TOTAL OF OBJECTIVE | 72.62 | 4,719,053 | 4,548,605 | 9,267,658 | 86.41 | 6,016,082 | 1,287,527 | 7,303,609 |

**Educational and
General Funds**

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|--------------|------------------|----------------|------------------|--------------|------------------|----------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| INSTRUCTION | | | | | | | | |
| Mental Health Training Programs | | | | | | | | |
| 14000-3260 | | | | | | | | |
| Faculty | 0.50 | 147,500 | | 147,500 | 12.74 | 1,816,170 | | 1,816,170 |
| Administrative & Professional | | | | - | 0.05 | 6,250 | | 6,250 |
| Classified Personnel | 1.00 | 66,708 | | 66,708 | 9.20 | 335,846 | | 335,846 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | | - | | | 252,702 | 252,702 |
| Travel | | | | - | | | 10,800 | 10,800 |
| | <u>1.50</u> | <u>214,208</u> | <u>-</u> | <u>214,208</u> | <u>21.99</u> | <u>2,158,266</u> | <u>263,502</u> | <u>2,421,768</u> |
| Family Medicine | | | | | | | | |
| 14000-3305 | | | | | | | | |
| Faculty | 16.99 | 928,526 | | 928,526 | 15.12 | 828,040 | | 828,040 |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 3.82 | 230,785 | | 230,785 | 3.00 | 257,376 | | 257,376 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 61,440 | 61,440 | | | 47,440 | 47,440 |
| Travel | | | 7,350 | 7,350 | | | 5,399 | 5,399 |
| | <u>20.81</u> | <u>1,159,311</u> | <u>68,790</u> | <u>1,228,101</u> | <u>18.12</u> | <u>1,085,416</u> | <u>52,839</u> | <u>1,138,255</u> |
| Medical Education | | | | | | | | |
| 14000-4101 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 7,500 | 7,500 | | | 5,808 | 5,808 |
| Travel | | | - | - | | | - | - |
| | <u>-</u> | <u>-</u> | <u>7,500</u> | <u>7,500</u> | <u>-</u> | <u>-</u> | <u>5,808</u> | <u>5,808</u> |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|---|--------------|------------------|----------------|----------------|--------------|------------------|----------------|----------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| INSTRUCTION | | | | | | | | |
| Graduate Medical Education | | | | | | | | |
| 14000-4109 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 0.50 | 45,000 | | 45,000 | 3.00 | 174,102 | | 174,102 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 45,095 | 45,095 | | | 33,635 | 33,635 |
| Travel | | | 1,500 | 1,500 | | | 1,352 | 1,352 |
| | <u>0.50</u> | <u>45,000</u> | <u>46,595</u> | <u>91,595</u> | <u>3.00</u> | <u>174,102</u> | <u>34,987</u> | <u>209,089</u> |
| Cellular and Molecular Biology | | | | | | | | |
| 14000-5101 | | | | | | | | |
| Faculty | 0.45 | 54,503 | | 54,503 | 0.60 | 66,750 | | 66,750 |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 13.69 | 355,980 | | 355,980 | 18.83 | 269,167 | | 269,167 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 70,000 | 70,000 | | | 54,189 | 54,189 |
| Travel | | | 13,400 | 13,400 | | | 12,059 | 12,059 |
| | <u>14.14</u> | <u>410,483</u> | <u>83,400</u> | <u>493,883</u> | <u>19.43</u> | <u>335,917</u> | <u>66,248</u> | <u>402,165</u> |
| Community Health and Preventive Medicine | | | | | | | | |
| 14000-5201 | | | | | | | | |
| Faculty | 0.25 | 49,992 | | 49,992 | 0.39 | 64,202 | | 64,202 |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 4.39 | 224,495 | | 224,495 | 0.90 | 49,264 | | 49,264 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 12,325 | 12,325 | | | 12,637 | 12,637 |
| Travel | | | 37,200 | 37,200 | | | 10,800 | 10,800 |
| | <u>4.64</u> | <u>274,487</u> | <u>49,525</u> | <u>324,012</u> | <u>1.29</u> | <u>113,466</u> | <u>23,437</u> | <u>136,903</u> |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|----------------|-----------------------------|-----------------------|----------------|----------------|-----------------------------|-----------------------|----------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| INSTRUCTION | | | | | | | | |
| Epidemiology and Biostatistics | | | | | | | | |
| 14000-5210 | | | | | | | | |
| Faculty | 3.00 | 380,000 | | 380,000 | 1.00 | 265,000 | | 265,000 |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | 1.00 | 125,000 | | 125,000 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 16,385 | 16,385 | | | 25,551 | 25,551 |
| Travel | | | 9,000 | 9,000 | | | 8,100 | 8,100 |
| | <u>3.00</u> | <u>380,000</u> | <u>25,385</u> | <u>405,385</u> | <u>2.00</u> | <u>390,000</u> | <u>33,651</u> | <u>423,651</u> |
| Health Promotion and Community Health | | | | | | | | |
| 14000-5211 | | | | | | | | |
| Faculty | 3.10 | 458,605 | | 458,605 | 1.36 | 117,606 | | 117,606 |
| Administrative & Professional | | | | - | 0.60 | 123,360 | | 123,360 |
| Classified Personnel | 1.50 | 105,800 | | 105,800 | 2.40 | 220,898 | | 220,898 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 13,505 | 13,505 | | | 16,283 | 16,283 |
| Travel | | | 12,000 | 12,000 | | | 7,201 | 7,201 |
| | <u>4.60</u> | <u>564,405</u> | <u>25,505</u> | <u>589,910</u> | <u>4.36</u> | <u>461,864</u> | <u>23,484</u> | <u>485,348</u> |
| Healthcare Policy Management | | | | | | | | |
| 14000-5212 | | | | | | | | |
| Faculty | 1.00 | 200,000 | | 200,000 | 1.80 | 304,000 | | 304,000 |
| Administrative & Professional | 0.10 | 19,500 | | 19,500 | | | | - |
| Classified Personnel | 3.10 | 225,026 | | 225,026 | 0.50 | 19,430 | | 19,430 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 19,260 | 19,260 | | | 40,061 | 40,061 |
| Travel | | | 12,000 | 12,000 | | | 9,001 | 9,001 |
| | <u>4.20</u> | <u>444,526</u> | <u>31,260</u> | <u>475,786</u> | <u>2.30</u> | <u>323,430</u> | <u>49,062</u> | <u>372,492</u> |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|---|---------------------|-----------------------------|-----------------------|-------------------------|---------------------|-----------------------------|-----------------------|-------------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| INSTRUCTION | | | | | | | | |
| Occupational and Environmental Medicine | | | | | | | | |
| 14000-5213 | | | | | | | | |
| Faculty | 5.53 | 364,106 | | 364,106 | 6.05 | 391,134 | | 391,134 |
| Administrative & Professional | 0.05 | 19,248 | | 19,248 | 0.05 | 37,745 | | 37,745 |
| Classified Personnel | 2.73 | 127,461 | | 127,461 | 2.67 | 165,612 | | 165,612 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 56,046 | 56,046 | | | 42,519 | 42,519 |
| Travel | | | 24,750 | 24,750 | | | 22,276 | 22,276 |
| | <u>8.31</u> | <u>510,815</u> | <u>80,796</u> | <u>591,611</u> | <u>8.77</u> | <u>594,491</u> | <u>64,795</u> | <u>659,286</u> |
| INSTRUCTION | | | | | | | | |
| Subtotal Faculty | 30.82 | 2,583,232 | - | 2,583,232 | 39.06 | 3,852,902 | - | 3,852,902 |
| Subtotal Administrative & Professional | 0.15 | 38,748 | - | 38,748 | 0.70 | 167,355 | - | 167,355 |
| Subtotal Classified Personnel | 30.73 | 1,381,255 | - | 1,381,255 | 41.50 | 1,616,695 | - | 1,616,695 |
| Subtotal Wages | - | - | - | - | - | - | - | - |
| Subtotal Utilities | - | - | - | - | - | - | - | - |
| Subtotal Maintenance & Operation | - | - | 301,556 | 301,556 | - | - | 530,825 | 530,825 |
| Subtotal Travel | - | - | 117,200 | 117,200 | - | - | 86,988 | 86,988 |
| Subtotal Instruction | <u>61.70</u> | <u>4,003,235</u> | <u>418,756</u> | <u>4,421,991</u> | <u>81.26</u> | <u>5,636,952</u> | <u>617,813</u> | <u>6,254,765</u> |
| SPECIAL ITEM - INSTRUCTION | | | | | | | | |
| Northeast Texas Initiative | | | | | | | | |
| 14000-4107 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | 0.70 | 78,120 | | 78,120 | | | | - |
| Classified Personnel | 4.45 | 253,394 | | 253,394 | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | 57,690 | 57,690 | | | | - |
| Maintenance & Operation | | | 3,396,037 | 3,396,037 | | | | - |
| Travel | | | 7,237 | 7,237 | | | | - |
| | <u>5.15</u> | <u>331,514</u> | <u>3,460,964</u> | <u>3,792,478</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 2017 | | | | FY 2018 | | | |
|--|----------------|-----------------------------|-----------------------|------------------|----------------|-----------------------------|-----------------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| SPECIAL ITEM - INSTRUCTION | | | | | | | | |
| Subtotal Faculty | - | - | - | - | - | - | - | - |
| Subtotal Administrative & Professional | 0.70 | 78,120 | - | 78,120 | - | - | - | - |
| Subtotal Classified Personnel | 4.45 | 253,394 | - | 253,394 | - | - | - | - |
| Subtotal Wages | - | - | - | - | - | - | - | - |
| Subtotal Utilities | - | - | 57,690 | 57,690 | - | - | - | - |
| Subtotal Maintenance & Operation | - | - | 3,396,037 | 3,396,037 | - | - | - | - |
| Subtotal Travel | - | - | 7,237 | 7,237 | - | - | - | - |
| Subtotal Special Item Instruction | 5.15 | 331,514 | 3,460,964 | 3,792,478 | - | - | - | - |
| TOTAL INSTRUCTION | | | | | | | | |
| Subtotal Faculty | 30.82 | 2,583,232 | - | 2,583,232 | 39.06 | 3,852,902 | - | 3,852,902 |
| Subtotal Administrative & Professional | 0.85 | 116,868 | - | 116,868 | 0.70 | 167,355 | - | 167,355 |
| Subtotal Classified Personnel | 35.18 | 1,634,649 | - | 1,634,649 | 41.50 | 1,616,695 | - | 1,616,695 |
| Subtotal Hourly Wages | - | - | - | - | - | - | - | - |
| Subtotal Utilities | - | - | 57,690 | 57,690 | - | - | - | - |
| Subtotal Maintenance & Operation | - | - | 3,697,593 | 3,697,593 | - | - | 530,825 | 530,825 |
| Subtotal Travel | - | - | 124,437 | 124,437 | - | - | 86,988 | 86,988 |
| TOTAL OF OBJECTIVE | 66.85 | 4,334,749 | 3,879,720 | 8,214,469 | 81.26 | 5,636,952 | 617,813 | 6,254,765 |

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

| <u>Appropriation Items</u> | <u>FY 2017</u> | | | | <u>FY 2018</u> | | | |
|---|----------------|---------------------------------|---------------------------|------------------|----------------|---------------------------------|---------------------------|------------------|
| | <u>FTE</u> | <u>Salaries & Wages</u> | <u>Other Expenses</u> | <u>Total</u> | <u>FTE</u> | <u>Salaries & Wages</u> | <u>Other Expenses</u> | <u>Total</u> |
| ACADEMIC SUPPORT | | | | | | | | |
| INSTRUCTIONAL ADMINISTRATION | | | | | | | | |
| Division of Academic Affairs | | | | | | | | |
| 14000-1010 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | 1.20 | 154,820 | | 154,820 | 2.15 | 231,070 | | 231,070 |
| Classified Personnel | | | | - | 1.00 | 42,500 | | 42,500 |
| Hourly Wages | 2.57 | 123,924 | | 123,924 | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 146,875 | 146,875 | | | 212,781 | 212,781 |
| Travel | | | 15,000 | 15,000 | | | 13,500 | 13,500 |
| | <u>3.77</u> | <u>278,744</u> | <u>161,875</u> | <u>440,619</u> | <u>3.15</u> | <u>273,570</u> | <u>226,281</u> | <u>499,851</u> |
| Medical Library | | | | | | | | |
| 14000-4100 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | 1.00 | 64,560 | | 64,560 | 1.00 | 64,560 | | 64,560 |
| Classified Personnel | 1.00 | 41,000 | | 41,000 | 1.00 | 41,000 | | 41,000 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 503,990 | 503,990 | | | 441,632 | 441,632 |
| Travel | | | 3,020 | 3,020 | | | 1,801 | 1,801 |
| | <u>2.00</u> | <u>105,560</u> | <u>507,010</u> | <u>612,570</u> | <u>2.00</u> | <u>105,560</u> | <u>443,433</u> | <u>548,993</u> |
| SUBTOTAL ACADEMIC SUPPORT | | | | | | | | |
| Subtotal Faculty | - | - | | - | - | - | | - |
| Subtotal Administrative & Professional | 2.20 | 219,380 | | 219,380 | 3.15 | 295,630 | | 295,630 |
| Subtotal Classified Personnel | 1.00 | 41,000 | | 41,000 | 2.00 | 83,500 | | 83,500 |
| Subtotal Wages | 2.57 | 123,924 | | 123,924 | - | - | | - |
| Subtotal Utilities | | | | - | - | - | | - |
| Subtotal Maintenance & Operation | | | 650,865 | 650,865 | - | - | 654,413 | 654,413 |
| Subtotal Travel | | | 18,020 | 18,020 | - | - | 15,301 | 15,301 |
| Total of Objective | <u>5.77</u> | <u>384,304</u> | <u>668,885</u> | <u>1,053,189</u> | <u>5.15</u> | <u>379,130</u> | <u>669,714</u> | <u>1,048,844</u> |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|--------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| RESEARCH ENHANCEMENT | | | | | | | | |
| Director of Research | | | | | | | | |
| 14000-4201 | | | | | | | | |
| Faculty | 0.49 | 95,309 | | 95,309 | - | - | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | - | - | | | - | - |
| Travel | | | - | - | | | - | - |
| | 0.49 | 95,309 | - | 95,309 | - | - | - | - |
| Cellular and Molecular Biology - Section 2 | | | | | | | | |
| 14000-4202 | | | | | | | | |
| Faculty | | | | - | 0.13 | 19,461 | | 19,461 |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 0.21 | 10,656 | | 10,656 | 0.21 | 11,099 | | 11,099 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 500 | 500 | | | 387 | 387 |
| Travel | | | | - | | | | - |
| | 0.21 | 10,656 | 500 | 11,156 | 0.34 | 30,560 | 387 | 30,947 |
| Cellular and Molecular Biology - Section 3 | | | | | | | | |
| 14000-4203 | | | | | | | | |
| Faculty | 1.00 | 63,000 | | 63,000 | | | | - |
| Administrative & Professional | 1.00 | 18,000 | | 18,000 | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 25,000 | 25,000 | | | | - |
| Travel | | | | - | | | | - |
| | 2.00 | 81,000 | 25,000 | 106,000 | - | - | - | - |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|---------|------------------|----------------|--------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| RESEARCH ENHANCEMENT | | | | | | | | |
| Cellular and Molecular Biology - Section 4 14000-4204 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 1.50 | 78,054 | | 78,054 | 1.00 | 46,200 | | 46,200 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 18,450 | 18,450 | | | 8,358 | 8,358 |
| Travel | | | 2,000 | 2,000 | | | 900 | 900 |
| | 1.50 | 78,054 | 20,450 | 98,504 | 1.00 | 46,200 | 9,258 | 55,458 |
| Cellular and Molecular Biology - Section 6 14000-4206 | | | | | | | | |
| Faculty | | | | - | 1.00 | 70,000 | | 70,000 |
| Administrative & Professional Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | | - | | | 38,707 | 38,707 |
| Travel | | | | - | | | | - |
| | - | - | - | - | 1.00 | 70,000 | 38,707 | 108,707 |
| Cellular and Molecular Biology - Section 7 14000-4207 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 15,275 | 15,275 | | | 6,093 | 6,093 |
| Travel | | | | - | | | | - |
| | - | - | 15,275 | 15,275 | - | - | 6,093 | 6,093 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| RESEARCH ENHANCEMENT | | | | | | | | |
| Cellular and Molecular Biology - Section 8 14000-4208 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 5.00 | 155,856 | | 155,856 | 4.55 | 148,308 | | 148,308 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | 300 | 300 |
| Maintenance & Operation | | | 158,100 | 158,100 | | | 102,782 | 102,782 |
| Travel | | | | - | | | | - |
| | 5.00 | 155,856 | 158,100 | 313,956 | 4.55 | 148,308 | 103,082 | 251,390 |
| Cellular and Molecular Biology - Section 9 14000-4209 | | | | | | | | |
| Faculty | 0.17 | 25,200 | | 25,200 | 0.17 | 52,920 | | 52,920 |
| Administrative & Professional Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 10,000 | 10,000 | | | 7,740 | 7,740 |
| Travel | | | | - | | | | - |
| | 0.17 | 25,200 | 10,000 | 35,200 | 0.17 | 52,920 | 7,740 | 60,660 |
| Center for Clinical Research 14000-4212 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 7.46 | 414,099 | | 414,099 | 6.50 | 400,570 | | 400,570 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 56,250 | 56,250 | | | 42,313 | 42,313 |
| Travel | | | 4,000 | 4,000 | | | 3,600 | 3,600 |
| | 7.46 | 414,099 | 60,250 | 474,349 | 6.50 | 400,570 | 45,913 | 446,483 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| RESEARCH ENHANCEMENT | | | | | | | | |
| Patent Fees | | | | | | | | |
| 14000-4215 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 50,000 | 50,000 | | | 33,909 | 33,909 |
| Travel | | | | - | | | | - |
| | | | 50,000 | 50,000 | | | 33,909 | 33,909 |
| Cellular and Molecular Biology - Section 16 | | | | | | | | |
| 14000-4216 | | | | | | | | |
| Faculty | 0.12 | 10,848 | | 10,848 | | | | - |
| Administrative & Professional | 0.22 | 82,024 | | 82,024 | 1.00 | 40,008 | | 40,008 |
| Classified Personnel | 1.50 | 90,754 | | 90,754 | 0.95 | 57,479 | | 57,479 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 100,272 | 100,272 | | | 90,955 | 90,955 |
| Travel | | | | - | | | | - |
| | 1.84 | 183,626 | 100,272 | 283,898 | 1.95 | 97,487 | 90,955 | 188,442 |
| Cellular and Molecular Biology - Section 17 | | | | | | | | |
| 14000-4217 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | 1.00 | 75,000 | | 75,000 | 1.00 | 82,500 | | 82,500 |
| Classified Personnel | 2.00 | 86,630 | | 86,630 | 3.00 | 147,991 | | 147,991 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 12,775 | 12,775 | | | 8,988 | 8,988 |
| Travel | | | | - | | | | - |
| | 3.00 | 161,630 | 12,775 | 174,405 | 4.00 | 230,491 | 8,988 | 239,479 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| RESEARCH ENHANCEMENT | | | | | | | | |
| Cellular and Molecular Biology - Section 18 14000-4218 | | | | | | | | |
| Faculty | 0.25 | 21,000 | | 21,000 | 0.21 | 32,189 | | 32,189 |
| Administrative & Professional | 1.00 | 36,588 | | 36,588 | | | | - |
| Classified Personnel | 1.00 | 34,008 | | 34,008 | 1.00 | 33,000 | | 33,000 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | - | - | | | 2,559 | 2,559 |
| Travel | | | - | - | | | | - |
| | 2.25 | 91,596 | - | 91,596 | 1.21 | 65,189 | 2,559 | 67,748 |
| Cellular and Molecular Biology - Section 19 14000-4219 | | | | | | | | |
| Faculty | 0.50 | 65,000 | | 65,000 | 1.00 | 100,008 | | 100,008 |
| Administrative & Professional | | | | - | 0.65 | 40,999 | | 40,999 |
| Classified Personnel | 0.50 | 24,234 | | 24,234 | 1.00 | 44,080 | | 44,080 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 50,000 | 50,000 | | | 21,865 | 21,865 |
| Travel | | | - | - | | | | - |
| | 1.00 | 89,234 | 50,000 | 139,234 | 2.65 | 185,087 | 21,865 | 206,952 |
| Cellular and Molecular Biology - Section 20 14000-4220 | | | | | | | | |
| Faculty | 0.50 | 43,000 | | 43,000 | | | | - |
| Administrative & Professional | 1.00 | 36,000 | | 36,000 | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 50,000 | 50,000 | | | | - |
| Travel | | | - | - | | | | - |
| | 1.50 | 79,000 | 50,000 | 129,000 | - | - | - | - |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|---|-------------|------------------|----------------|----------------|-------------|------------------|----------------|----------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| RESEARCH ENHANCEMENT | | | | | | | | |
| Cellular and Molecular Biology - Section 22 14000-4222 | | | | | | | | |
| Faculty | 0.70 | 109,620 | | 109,620 | | | | - |
| Administrative & Professional Classified Personnel | 0.50 | 20,004 | | 20,004 | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 8,550 | 8,550 | | | | - |
| Travel | | | | - | | | | - |
| | <u>1.20</u> | <u>129,624</u> | <u>8,550</u> | <u>138,174</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Cellular and Molecular Biology - Section 23 14000-4223 | | | | | | | | |
| Faculty | 0.65 | 92,136 | | 92,136 | | | | - |
| Administrative & Professional Classified Personnel | 1.00 | 34,000 | | 34,000 | 1.00 | 44,233 | | 44,233 |
| Hourly Wages | 1.73 | 56,220 | | 56,220 | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 25,000 | 25,000 | | | 19,352 | 19,352 |
| Travel | | | | - | | | | - |
| | <u>3.38</u> | <u>182,356</u> | <u>25,000</u> | <u>207,356</u> | <u>1.00</u> | <u>44,233</u> | <u>19,352</u> | <u>63,585</u> |
| Cellular and Molecular Biology - Section 24 14000-4224 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 4.00 | 120,736 | | 120,736 | 4.00 | 127,638 | | 127,638 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 341,244 | 341,244 | | | 283,748 | 283,748 |
| Travel | | | | - | | | 4,500 | 4,500 |
| | <u>4.00</u> | <u>120,736</u> | <u>341,244</u> | <u>461,980</u> | <u>4.00</u> | <u>127,638</u> | <u>288,248</u> | <u>415,886</u> |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|---|-------------|------------------|----------------|----------------|-------------|------------------|----------------|----------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| RESEARCH ENHANCEMENT | | | | | | | | |
| Cellular and Molecular Biology - Section 25 14000-4225 | | | | | | | | |
| Faculty | 3.49 | 343,098 | | 343,098 | 1.97 | 238,632 | | 238,632 |
| Administrative & Professional | 0.50 | 23,004 | | 23,004 | 0.30 | 14,244 | | 14,244 |
| Classified Personnel | 0.90 | 40,004 | | 40,004 | 0.79 | 33,578 | | 33,578 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 40,000 | 40,000 | | | 25,776 | 25,776 |
| Travel | | | | - | | | | - |
| | <u>4.89</u> | <u>406,106</u> | <u>40,000</u> | <u>446,106</u> | <u>3.06</u> | <u>286,454</u> | <u>25,776</u> | <u>312,230</u> |
| Cellular and Molecular Biology - Section 26 14000-4226 | | | | | | | | |
| Faculty | 0.55 | 38,504 | | 38,504 | 0.40 | 29,400 | | 29,400 |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | - | - | | | - | - |
| Travel | | | | - | | | | - |
| | <u>0.55</u> | <u>38,504</u> | <u>-</u> | <u>38,504</u> | <u>0.40</u> | <u>29,400</u> | <u>-</u> | <u>29,400</u> |
| Cellular and Molecular Biology - Section 27 14000-4227 | | | | | | | | |
| Faculty | 0.95 | 77,908 | | 77,908 | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 1.00 | 33,000 | | 33,000 | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 10,000 | 10,000 | | | | - |
| Travel | | | | - | | | | - |
| | <u>1.95</u> | <u>110,908</u> | <u>10,000</u> | <u>120,908</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 2017 | | | | FY 2018 | | | |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| RESEARCH ENHANCEMENT | | | | | | | | |
| Cellular and Molecular Biology - Section 28 14000-4228 | | | | | | | | |
| Faculty | | | | - | 0.56 | 115,212 | | 115,212 |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | 1.00 | 29,040 | | 29,040 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 11,549 | 11,549 | | | 9,400 | 9,400 |
| Travel | | | | - | | | | - |
| | - | - | 11,549 | 11,549 | 1.56 | 144,252 | 9,400 | 153,652 |
| Cellular and Molecular Biology - Section 29 14000-4229 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 50,000 | 50,000 | | | | - |
| Travel | | | | - | | | | - |
| | - | - | 50,000 | 50,000 | - | - | - | - |
| Cellular and Molecular Biology - Section 30 14000-4230 | | | | | | | | |
| Faculty | 0.50 | 87,500 | | 87,500 | 1.63 | 244,008 | | 244,008 |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 50,000 | 50,000 | | | 30,965 | 30,965 |
| Travel | | | | - | | | | - |
| | 0.50 | 87,500 | 50,000 | 137,500 | 1.63 | 244,008 | 30,965 | 274,973 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| RESEARCH ENHANCEMENT | | | | | | | | |
| Cellular and Molecular Biology - Section 31 | | | | | | | | |
| 14000-4231 | | | | | | | | |
| Faculty | 1.00 | 96,000 | | 96,000 | 1.00 | 100,800 | | 100,800 |
| Administrative & Professional | 1.00 | 30,624 | | 30,624 | 1.00 | 30,000 | | 30,000 |
| Classified Personnel | 1.00 | 42,504 | | 42,504 | 1.00 | 47,476 | | 47,476 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 25,000 | 25,000 | | | 19,353 | 19,353 |
| Travel | | | | - | | | | - |
| | 3.00 | 169,128 | 25,000 | 194,128 | 3.00 | 178,276 | 19,353 | 197,629 |
| Cellular and Molecular Biology - Section 32 | | | | | | | | |
| 14000-4232 | | | | | | | | |
| Faculty | 0.05 | 6,462 | | 6,462 | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | 0.60 | 19,367 | | 19,367 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 16,152 | 16,152 | | | 10,690 | 10,690 |
| Travel | | | | - | | | | - |
| | 0.05 | 6,462 | 16,152 | 22,614 | 0.60 | 19,367 | 10,690 | 30,057 |
| Cellular and Molecular Biology - Section 33 | | | | | | | | |
| 14000-4233 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | | - | | | 38,707 | 38,707 |
| Travel | | | | - | | | | - |
| | | | | - | | | 38,707 | 38,707 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| RESEARCH ENHANCEMENT | | | | | | | | |
| Cellular and Molecular Biology - Section 34 14000-4234 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | | - | | | 38,707 | 38,707 |
| Travel | | | | - | | | | - |
| | | | | - | | | 38,707 | 38,707 |
| Cellular and Molecular Biology Section 38 14000-4238 | | | | | | | | |
| Faculty | 0.80 | 75,996 | | 75,996 | 0.86 | 85,788 | | 85,788 |
| Administrative & Professional | 1.50 | 64,288 | | 64,288 | 1.80 | 72,300 | | 72,300 |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 25,000 | 25,000 | | | | - |
| Travel | | | | - | | | | - |
| | 2.30 | 140,284 | 25,000 | 165,284 | 2.66 | 158,088 | - | 158,088 |
| Cellular and Molecular Biology - Section 43 14000-4243 | | | | | | | | |
| Faculty | | | | - | 1.00 | 100,000 | | 100,000 |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | | - | | | 38,707 | 38,707 |
| Travel | | | | - | | | | - |
| | | | | - | 1.00 | 100,000 | 38,707 | 138,707 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|--------------|------------------|------------------|------------------|--------------|------------------|----------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| RESEARCH ENHANCEMENT | | | | | | | | |
| Cellular and Molecular Biology - Section 44 | | | | | | | | |
| 14000-4244 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | | - | | | 38,707 | 38,707 |
| Travel | | | | - | | | | - |
| | - | - | - | - | - | - | 38,707 | 38,707 |
| RESEARCH ENHANCEMENT | | | | | | | | |
| Subtotal Faculty | 11.72 | 1,250,581 | - | 1,250,581 | 9.93 | 1,188,418 | - | 1,188,418 |
| Subtotal Administrative & Professional | 8.72 | 419,532 | - | 419,532 | 5.75 | 280,051 | - | 280,051 |
| Subtotal Classified Personnel | 27.80 | 1,186,755 | - | 1,186,755 | 26.60 | 1,190,059 | - | 1,190,059 |
| Subtotal Wages | - | - | - | - | - | - | - | - |
| Subtotal Utilities | - | - | - | - | - | - | 300 | 300 |
| Subtotal Maintenance & Operation | - | - | 1,149,117 | 1,149,117 | - | - | 918,768 | 918,768 |
| Subtotal Travel | - | - | 6,000 | 6,000 | - | - | 9,000 | 9,000 |
| Total of Objective | 48.24 | 2,856,868 | 1,155,117 | 4,011,985 | 42.28 | 2,658,528 | 928,068 | 3,586,596 |
| SPECIAL ITEM - RESEARCH | | | | | | | | |
| INFECTIOUS DISEASE | | | | | | | | |
| Pulmonary Infectious Disease Control | | | | | | | | |
| 14000-4211 | | | | | | | | |
| Faculty | 1.63 | 193,512 | | 193,512 | 1.36 | 270,036 | | 270,036 |
| Administrative & Professional | 1.33 | 38,892 | | 38,892 | 0.27 | 10,896 | | 10,896 |
| Classified Personnel | 4.07 | 146,450 | | 146,450 | 3.04 | 122,604 | | 122,604 |
| Hourly Wages | 0.50 | 11,908 | | 11,908 | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 56,243 | 56,243 | | | 73,840 | 73,840 |
| Travel | | | | - | | | | - |
| | 7.53 | 390,762 | 56,243 | 447,005 | 4.67 | 403,536 | 73,840 | 477,376 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|--------------|------------------|------------------|------------------|--------------|------------------|------------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| INFECTIOUS DISEASE | | | | | | | | |
| Subtotal Faculty | 1.63 | 193,512 | - | 193,512 | 1.36 | 270,036 | - | 270,036 |
| Subtotal Administrative & Professional | 1.33 | 38,892 | - | 38,892 | 0.27 | 10,896 | - | 10,896 |
| Subtotal Classified Personnel | 4.07 | 146,450 | - | 146,450 | 3.04 | 122,604 | - | 122,604 |
| Subtotal Wages | 0.50 | 11,908 | - | 11,908 | - | - | - | - |
| Subtotal Utilities | - | - | - | - | - | - | - | - |
| Subtotal Maintenance & Operation | - | - | 56,243 | 56,243 | - | - | 73,840 | 73,840 |
| Subtotal Travel | - | - | - | - | - | - | - | - |
| Total of Objective | 7.53 | 390,762 | 56,243 | 447,005 | 4.67 | 403,536 | 73,840 | 477,376 |
| SUBTOTAL RESEARCH | | | | | | | | |
| Subtotal Faculty | 13.35 | 1,444,093 | - | 1,444,093 | 11.29 | 1,458,454 | - | 1,458,454 |
| Subtotal Administrative & Professional | 10.05 | 458,424 | - | 458,424 | 6.02 | 290,947 | - | 290,947 |
| Subtotal Classified Personnel | 31.87 | 1,333,205 | - | 1,333,205 | 29.64 | 1,312,663 | - | 1,312,663 |
| Subtotal Wages | 0.50 | 11,908 | - | 11,908 | - | - | - | - |
| Subtotal Utilities | - | - | - | - | - | - | 300 | 300 |
| Subtotal Maintenance & Operation | - | - | 1,205,360 | 1,205,360 | - | - | 992,608 | 992,608 |
| Subtotal Travel | - | - | 6,000 | 6,000 | - | - | 9,000 | 9,000 |
| Total of Objective | 55.77 | 3,247,630 | 1,211,360 | 4,458,990 | 46.95 | 3,062,064 | 1,001,908 | 4,063,972 |

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

| <u>Appropriation Items</u> | <u>FY 2017</u> | | | | <u>FY 2018</u> | | | |
|--|----------------|-----------------------------|-----------------------|----------------|----------------|-----------------------------|-----------------------|----------------|
| | <u>FTE</u> | <u>Salaries & Wages</u> | <u>Other Expenses</u> | <u>Total</u> | <u>FTE</u> | <u>Salaries & Wages</u> | <u>Other Expenses</u> | <u>Total</u> |
| PATIENT CARE ACTIVITIES - Patient Services | | | | | | | | |
| University Physician Associates Admin. | | | | | | | | |
| 14000-1101 | | | | | | | | |
| Faculty | | | | - | 0.50 | 125,000 | | 125,000 |
| Administrative & Professional Classified Personnel | 5.00 | 320,907 | | 320,907 | 8.40 | 569,173 | | 569,173 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 11,141 | 11,141 | | | 90,071 | 90,071 |
| Travel | | | 10,144 | 10,144 | | | 9,130 | 9,130 |
| | <u>5.00</u> | <u>320,907</u> | <u>21,285</u> | <u>342,192</u> | <u>8.90</u> | <u>694,173</u> | <u>99,201</u> | <u>793,374</u> |
| Waiver Activities | | | | | | | | |
| 14000-1115 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 2.00 | 150,000 | | 150,000 | 2.00 | 150,000 | | 150,000 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 39,623 | 39,623 | | | 26,812 | 26,812 |
| Travel | | | 12,664 | 12,664 | | | 11,398 | 11,398 |
| | <u>2.00</u> | <u>150,000</u> | <u>52,287</u> | <u>202,287</u> | <u>2.00</u> | <u>150,000</u> | <u>38,210</u> | <u>188,210</u> |
| Supply, Processing & Distribution | | | | | | | | |
| 14000-2003 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 5.00 | 193,144 | | 193,144 | 4.00 | 173,972 | | 173,972 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 114,660 | 114,660 | | | 101,951 | 101,951 |
| Travel | | | - | - | | | - | - |
| | <u>5.00</u> | <u>193,144</u> | <u>114,660</u> | <u>307,804</u> | <u>4.00</u> | <u>173,972</u> | <u>101,951</u> | <u>275,923</u> |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|---|---------|------------------|----------------|-------------|---------|------------------|----------------|-----------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - Patient Services | | | | | | | | |
| Institutional Programs | | | | | | | | |
| 14000-2008 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | (37.00) | (1,554,211) | | (1,554,211) | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | - | - | | | | - |
| Travel | | | - | - | | | | - |
| | (37.00) | (1,554,211) | - | (1,554,211) | - | - | - | - |
| Patient Financial Services | | | | | | | | |
| 14000-2103 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 45.50 | 1,705,957 | | 1,705,957 | 51.50 | 1,713,973 | | 1,713,973 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 464,571 | 464,571 | | | 414,489 | 414,489 |
| Travel | | | 2,696 | 2,696 | | | 2,426 | 2,426 |
| | 45.50 | 1,705,957 | 467,267 | 2,173,224 | 51.50 | 1,713,973 | 416,915 | 2,130,888 |
| Coding & Revenue Cycle | | | | | | | | |
| 14000-2104 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 22.00 | 1,237,410 | | 1,237,410 | 22.00 | 1,040,770 | | 1,040,770 |
| Hourly Wages | | | | - | 1.00 | 111,946 | | 111,946 |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 85,909 | 85,909 | | | 155,275 | 155,275 |
| Travel | | | 532 | 532 | | | | - |
| | 22.00 | 1,237,410 | 86,441 | 1,323,851 | 23.00 | 1,152,716 | 155,275 | 1,307,991 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|---|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - Patient Services | | | | | | | | |
| Nursing Service - Education | | | | | | | | |
| 14000-3103 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 5.00 | 323,932 | | 323,932 | 7.50 | 485,723 | | 485,723 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 16,462 | 16,462 | | | 39,038 | 39,038 |
| Travel | | | 1,064 | 1,064 | | | 958 | 958 |
| | 5.00 | 323,932 | 17,526 | 341,458 | 7.50 | 485,723 | 39,996 | 525,719 |
| Nursing Resource Pool | | | | | | | | |
| 14000-3104 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | 33.00 | 1,176,501 | | 1,176,501 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | | - | | | | - |
| Travel | | | | - | | | | - |
| | | | | - | 33.00 | 1,176,501 | - | 1,176,501 |
| Nursing Service - ICU | | | | | | | | |
| 14000-3105 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | 1.00 | 91,800 | | 91,800 | 0.95 | 87,300 | | 87,300 |
| Classified Personnel | 17.00 | 1,308,013 | | 1,308,013 | 16.00 | 1,170,044 | | 1,170,044 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 497,454 | 497,454 | | | 358,852 | 358,852 |
| Travel | | | - | - | | | | - |
| | 18.00 | 1,399,813 | 497,454 | 1,897,267 | 16.95 | 1,257,344 | 358,852 | 1,616,196 |
| Telemetry - 5 East | | | | | | | | |
| 14000-3108 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 53.95 | 2,715,724 | | 2,715,724 | 44.50 | 2,316,093 | | 2,316,093 |
| Hourly Wages | | | | - | 1.00 | 56,347 | | 56,347 |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 720,282 | 720,282 | | | 572,447 | 572,447 |
| Travel | | | - | - | | | 270 | 270 |
| | 53.95 | 2,715,724 | 720,282 | 3,436,006 | 45.50 | 2,372,440 | 572,717 | 2,945,157 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|---|--------------|------------------|------------------|-------------------|--------------|------------------|------------------|-------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - Patient Services | | | | | | | | |
| Medical Staff Services | | | | | | | | |
| 14000-3152 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 2.50 | 158,774 | | 158,774 | 3.00 | 205,027 | | 205,027 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | 18,988 | 18,988 | | | | - |
| Maintenance & Operation | | | 710 | 710 | | | | - |
| Travel | | | | - | | | | - |
| | <u>2.50</u> | <u>158,774</u> | <u>19,698</u> | <u>178,472</u> | <u>3.00</u> | <u>205,027</u> | <u>-</u> | <u>205,027</u> |
| 2 West | | | | | | | | |
| 14000-3155 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 7.00 | 436,926 | | 436,926 | 10.50 | 916,559 | | 916,559 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | 39,540 | 39,540 | | | 129,870 | 129,870 |
| Maintenance & Operation | | | - | - | | | 540 | 540 |
| Travel | | | | - | | | | - |
| | <u>7.00</u> | <u>436,926</u> | <u>39,540</u> | <u>476,466</u> | <u>10.50</u> | <u>916,559</u> | <u>130,410</u> | <u>1,046,969</u> |
| Pharmacy | | | | | | | | |
| 14000-3119 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | 0.95 | 135,922 | | 135,922 | 0.95 | 135,922 | | 135,922 |
| Classified Personnel | 11.49 | 816,558 | | 816,558 | 13.75 | 1,156,398 | | 1,156,398 |
| Hourly Wages | | | | - | 1.00 | 32,568 | | 32,568 |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 9,367,208 | 9,367,208 | | | 9,657,183 | 9,657,183 |
| Travel | | | - | - | | | 4,051 | 4,051 |
| | <u>12.44</u> | <u>952,480</u> | <u>9,367,208</u> | <u>10,319,688</u> | <u>15.70</u> | <u>1,324,888</u> | <u>9,661,234</u> | <u>10,986,122</u> |
| Pathology | | | | | | | | |
| 14000-3120 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 43.35 | 1,980,399 | | 1,980,399 | 43.65 | 2,023,903 | | 2,023,903 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 3,088,779 | 3,088,779 | | | 2,601,780 | 2,601,780 |
| Travel | | | 248 | 248 | | | 495 | 495 |
| | <u>43.35</u> | <u>1,980,399</u> | <u>3,089,027</u> | <u>5,069,426</u> | <u>43.65</u> | <u>2,023,903</u> | <u>2,602,275</u> | <u>4,626,178</u> |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - Patient Services | | | | | | | | |
| Radiology | | | | | | | | |
| 14000-3122 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 20.00 | 1,154,417 | | 1,154,417 | 19.00 | 1,183,973 | | 1,183,973 |
| Hourly Wages | | | | - | 1.00 | 69,526 | | 69,526 |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 1,852,475 | 1,852,475 | | | 1,608,724 | 1,608,724 |
| Travel | | | 2,554 | 2,554 | | | 2,299 | 2,299 |
| | 20.00 | 1,154,417 | 1,855,029 | 3,009,446 | 20.00 | 1,253,499 | 1,611,023 | 2,864,522 |
| Rehabilitation Services | | | | | | | | |
| 14000-3123 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 1.00 | 100,152 | | 100,152 | 10.00 | 672,421 | | 672,421 |
| Hourly Wages | 10.00 | 649,079 | | 649,079 | 0.36 | 75,028 | | 75,028 |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 108,509 | 108,509 | | | 93,623 | 93,623 |
| Travel | | | 3,547 | 3,547 | | | 1,350 | 1,350 |
| | 11.00 | 749,231 | 112,056 | 861,287 | 10.36 | 747,449 | 94,973 | 842,422 |
| Volunteer Services | | | | | | | | |
| 14000-3126 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 2.97 | 114,231 | | 114,231 | 2.00 | 94,965 | | 94,965 |
| Hourly Wages | | | | - | 0.50 | 37,500 | | 37,500 |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 6,724 | 6,724 | | | 8,386 | 8,386 |
| Travel | | | 957 | 957 | | | 861 | 861 |
| | 2.97 | 114,231 | 7,681 | 121,912 | 2.50 | 132,465 | 9,247 | 141,712 |
| Health Information Management | | | | | | | | |
| 14000-3128 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 1.00 | 79,200 | | 79,200 | 1.00 | 79,200 | | 79,200 |
| Hourly Wages | 12.00 | 323,010 | | 323,010 | 10.00 | 260,775 | | 260,775 |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 112,461 | 112,461 | | | 88,940 | 88,940 |
| Travel | | | - | - | | | 630 | 630 |
| | 13.00 | 402,210 | 112,461 | 514,671 | 11.00 | 339,975 | 89,570 | 429,545 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - Patient Services | | | | | | | | |
| Quality & Medical Staff Services | | | | | | | | |
| 14000-3129 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 4.25 | 273,615 | | 273,615 | 7.00 | 484,992 | | 484,992 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 115,303 | 115,303 | | | 150,901 | 150,901 |
| Travel | | | 2,801 | 2,801 | | | 2,521 | 2,521 |
| | 4.25 | 273,615 | 118,104 | 391,719 | 7.00 | 484,992 | 153,422 | 638,414 |
| Cardio - Pulmonary Services | | | | | | | | |
| 14000-3131 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 11.49 | 579,634 | | 579,634 | 10.00 | 578,306 | | 578,306 |
| Hourly Wages | | | | - | 1.00 | 44,867 | | 44,867 |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 170,946 | 170,946 | | | 145,151 | 145,151 |
| Travel | | | - | - | | | - | - |
| | 11.49 | 579,634 | 170,946 | 750,580 | 11.00 | 623,173 | 145,151 | 768,324 |
| Patient Service Administration | | | | | | | | |
| 14000-3144 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 1.00 | 190,000 | | 190,000 | 1.00 | 215,000 | | 215,000 |
| Hourly Wages | 13.00 | 912,750 | | 912,750 | 15.00 | 1,236,276 | | 1,236,276 |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 60,154 | 60,154 | | | 52,093 | 52,093 |
| Travel | | | 1,490 | 1,490 | | | 1,341 | 1,341 |
| | 14.00 | 1,102,750 | 61,644 | 1,164,394 | 16.00 | 1,451,276 | 53,434 | 1,504,710 |
| Infectious Disease | | | | | | | | |
| 14000-3146 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 4.00 | 261,381 | | 261,381 | 3.00 | 198,861 | | 198,861 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 60,382 | 60,382 | | | 60,970 | 60,970 |
| Travel | | | - | - | | | 1,080 | 1,080 |
| | 4.00 | 261,381 | 60,382 | 321,763 | 3.00 | 198,861 | 62,050 | 260,911 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|---|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - Patient Services | | | | | | | | |
| Pharmacy - Retail | | | | | | | | |
| 14000-3149 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | 0.05 | 7,154 | | 7,154 | 0.05 | 7,154 | | 7,154 |
| Classified Personnel | 8.00 | 508,498 | | 508,498 | 8.00 | 541,904 | | 541,904 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 2,171,121 | 2,171,121 | | | 1,118,215 | 1,118,215 |
| Travel | | | 568 | 568 | | | 511 | 511 |
| | 8.05 | 515,652 | 2,171,689 | 2,687,341 | 8.05 | 549,058 | 1,118,726 | 1,667,784 |
| Case Management | | | | | | | | |
| 14000-3150 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 6.50 | 397,228 | | 397,228 | 7.50 | 476,763 | | 476,763 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 58,575 | 58,575 | | | 63,120 | 63,120 |
| Travel | | | 1,135 | 1,135 | | | 1,022 | 1,022 |
| | 6.50 | 397,228 | 59,710 | 456,938 | 7.50 | 476,763 | 64,142 | 540,905 |
| CT Scan | | | | | | | | |
| 14000-3153 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 3.60 | 222,096 | | 222,096 | 3.00 | 174,620 | | 174,620 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 87,601 | 87,601 | | | 104,828 | 104,828 |
| Travel | | | - | - | | | - | - |
| | 3.60 | 222,096 | 87,601 | 309,697 | 3.00 | 174,620 | 104,828 | 279,448 |
| MRI | | | | | | | | |
| 14000-3154 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 2.00 | 144,160 | | 144,160 | 2.00 | 146,812 | | 146,812 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 30,147 | 30,147 | | | 59,106 | 59,106 |
| Travel | | | - | - | | | - | - |
| | 2.00 | 144,160 | 30,147 | 174,307 | 2.00 | 146,812 | 59,106 | 205,918 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|---|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - Patient Services | | | | | | | | |
| Customer Relations | | | | | | | | |
| 14000-3202 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 120,560 | 120,560 | | | 90,000 | 90,000 |
| Travel | | | - | - | | | - | - |
| | - | - | 120,560 | 120,560 | - | - | 90,000 | 90,000 |
| Occupational Health Clinic | | | | | | | | |
| 14000-3212 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 5.00 | 243,952 | | 243,952 | 4.00 | 191,861 | | 191,861 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 98,437 | 98,437 | | | 25,582 | 25,582 |
| Travel | | | 1,524 | 1,524 | | | 1,372 | 1,372 |
| | 5.00 | 243,952 | 99,961 | 343,913 | 4.00 | 191,861 | 26,954 | 218,815 |
| Family Medicine Clinic | | | | | | | | |
| 14000-3216 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 19.95 | 821,110 | | 821,110 | 18.95 | 1,366,706 | | 1,366,706 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 199,916 | 199,916 | | | 239,422 | 239,422 |
| Travel | | | - | - | | | - | - |
| | 19.95 | 821,110 | 199,916 | 1,021,026 | 18.95 | 1,366,706 | 239,422 | 1,606,128 |
| Residential Care Unit | | | | | | | | |
| 14000-3234 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 60.00 | 2,132,398 | | 2,132,398 | 41.00 | 1,743,606 | | 1,743,606 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 1,686,251 | 1,686,251 | | | 56,776 | 56,776 |
| Travel | | | 994 | 994 | | | 895 | 895 |
| | 60.00 | 2,132,398 | 1,687,245 | 3,819,643 | 41.00 | 1,743,606 | 57,671 | 1,801,277 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|---------------|------------------|----------------|------------------|---------------|------------------|----------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - Patient Services | | | | | | | | |
| Acute Behavioral Health | | | | | | | | |
| 14000-3236 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 37.00 | 1,478,744 | | 1,478,744 | 38.00 | 1,848,451 | | 1,848,451 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 70,070 | 70,070 | | | 30,961 | 30,961 |
| Travel | | | 923 | 923 | | | 831 | 831 |
| | <u>37.00</u> | <u>1,478,744</u> | <u>70,993</u> | <u>1,549,737</u> | <u>38.00</u> | <u>1,848,451</u> | <u>31,792</u> | <u>1,880,243</u> |
| Geriatric Behavioral Health | | | | | | | | |
| 14000-3238 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 1.00 | 133,200 | | 133,200 | 1.00 | 139,600 | | 139,600 |
| Hourly Wages | 48.00 | 2,258,393 | | 2,258,393 | 41.00 | 2,418,054 | | 2,418,054 |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 172,184 | 172,184 | | | 92,515 | 92,515 |
| Travel | | | 710 | 710 | | | 639 | 639 |
| | <u>49.00</u> | <u>2,391,593</u> | <u>172,894</u> | <u>2,564,487</u> | <u>42.00</u> | <u>2,557,654</u> | <u>93,154</u> | <u>2,650,808</u> |
| Patient Access Center | | | | | | | | |
| 14000-3400 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 106.00 | 2,950,983 | | 2,950,983 | 110.50 | 3,135,641 | | 3,135,641 |
| Hourly Wages | | | | - | 1.00 | 25,491 | | 25,491 |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 224,570 | 224,570 | | | 159,036 | 159,036 |
| Travel | | | 1,419 | 1,419 | | | 1,277 | 1,277 |
| | <u>106.00</u> | <u>2,950,983</u> | <u>225,989</u> | <u>3,176,972</u> | <u>111.50</u> | <u>3,161,132</u> | <u>160,313</u> | <u>3,321,445</u> |
| Interventional Radiology | | | | | | | | |
| 14000-3414 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | | - | | | 406,485 | 406,485 |
| Travel | | | | - | | | 3,150 | 3,150 |
| | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>409,635</u> | <u>409,635</u> |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|---|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - Patient Services | | | | | | | | |
| Population Health | | | | | | | | |
| 14000-3612 | | | | | | | | |
| Faculty | | | - | | | | | - |
| Administrative & Professional | 0.50 | 192,508 | | 192,508 | - | 45,208 | | 45,208 |
| Classified Personnel | | | - | | | | | - |
| Hourly Wages | | | - | | | | | - |
| Utilities | | | - | | | | | - |
| Maintenance & Operation | | | - | | | | | - |
| Travel | | | - | | | | | - |
| | 0.50 | 192,508 | - | 192,508 | - | 45,208 | - | 45,208 |
| Department of Family Medicine | | | | | | | | |
| 14000-3600 | | | | | | | | |
| Faculty | 5.92 | 1,309,202 | | 1,309,202 | 6.86 | 1,648,405 | | 1,648,405 |
| Administrative & Professional | | | | | | | | |
| Classified Personnel | 4.00 | 440,016 | | 440,016 | 2.00 | 198,013 | | 198,013 |
| Hourly Wages | | | - | | | | | - |
| Utilities | | | - | | | | | - |
| Maintenance & Operation | | | - | | | | | - |
| Travel | | | - | | | | | - |
| | 9.92 | 1,749,218 | - | 1,749,218 | 8.86 | 1,846,418 | - | 1,846,418 |
| Department of Cardiology | | | | | | | | |
| 14000-3605 | | | | | | | | |
| Faculty | 1.42 | 693,269 | | 693,269 | 1.47 | 725,355 | | 725,355 |
| Administrative & Professional | | | | | | | | |
| Classified Personnel | 0.50 | 61,766 | | 61,766 | 0.50 | 56,865 | | 56,865 |
| Hourly Wages | | | - | | | | | - |
| Utilities | | | - | | | | | - |
| Maintenance & Operation | | | - | | | | | - |
| Travel | | | - | | | | | - |
| | 1.92 | 755,035 | - | 755,035 | 1.97 | 782,220 | - | 782,220 |
| Department of Pulmonology | | | | | | | | |
| 14000-3610 | | | | | | | | |
| Faculty | 2.71 | 658,342 | | 658,342 | 2.03 | 773,951 | | 773,951 |
| Administrative & Professional | | | | | | | | |
| Classified Personnel | | | - | | | | | - |
| Hourly Wages | | | - | | | | | - |
| Utilities | | | - | | | | | - |
| Maintenance & Operation | | | - | | | | | - |
| Travel | | | - | | | | | - |
| | 2.71 | 658,342 | - | 658,342 | 2.03 | 773,951 | - | 773,951 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|---------|------------------|----------------|---------|---------|------------------|----------------|-----------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - Patient Services | | | | | | | | |
| Department of General Internal Medicine | | | | | | | | |
| 14000-3615 | | | | | | | | |
| Faculty | 2.18 | 692,287 | - | 692,287 | 2.75 | 890,626 | - | 890,626 |
| Administrative & Professional Classified Personnel | 2.40 | 255,530 | - | 255,530 | 1.50 | 152,018 | - | 152,018 |
| Hourly Wages | | - | - | - | | - | - | - |
| Utilities | | - | - | - | | - | - | - |
| Maintenance & Operation | | - | - | - | | - | - | - |
| Travel | | - | - | - | | - | - | - |
| | 4.58 | 947,817 | - | 947,817 | 4.25 | 1,042,644 | - | 1,042,644 |
| Department of Gastroenterology | | | | | | | | |
| 14000-3625 | | | | | | | | |
| Faculty | 0.50 | 337,500 | - | 337,500 | 1.00 | 625,608 | - | 625,608 |
| Administrative & Professional Classified Personnel | 1.00 | 115,008 | - | 115,008 | 2.00 | 225,014 | - | 225,014 |
| Hourly Wages | | - | - | - | | - | - | - |
| Utilities | | - | - | - | | - | - | - |
| Maintenance & Operation | | - | - | - | | - | - | - |
| Travel | | - | - | - | | - | - | - |
| | 1.50 | 452,508 | - | 452,508 | 3.00 | 850,622 | - | 850,622 |
| Department of Medical Oncology | | | | | | | | |
| 14000-3630 | | | | | | | | |
| Faculty | 0.50 | 175,008 | - | 175,008 | 0.75 | 250,004 | - | 250,004 |
| Administrative & Professional Classified Personnel | | - | - | - | 1.00 | 98,004 | - | 98,004 |
| Hourly Wages | 1.00 | 110,000 | - | 110,000 | | - | - | - |
| Utilities | | - | - | - | | - | - | - |
| Maintenance & Operation | | - | - | - | | - | - | - |
| Travel | | - | - | - | | - | - | - |
| | 1.50 | 285,008 | - | 285,008 | 1.75 | 348,008 | - | 348,008 |
| Department of Radiation Oncology | | | | | | | | |
| 14000-3631 | | | | | | | | |
| Faculty | 0.33 | 153,504 | - | 153,504 | 0.33 | 153,504 | - | 153,504 |
| Administrative & Professional Classified Personnel | | - | - | - | | - | - | - |
| Hourly Wages | | - | - | - | | - | - | - |
| Utilities | | - | - | - | | - | - | - |
| Maintenance & Operation | | - | 38,621 | 38,621 | | - | - | - |
| Travel | | - | - | - | | - | - | - |
| | 0.33 | 153,504 | 38,621 | 192,125 | 0.33 | 153,504 | - | 153,504 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|-------------|------------------|----------------|----------------|-------------|------------------|----------------|----------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - Patient Services | | | | | | | | |
| Department of Emergency Medicine | | | | | | | | |
| 14000-3640 | | | | | | | | |
| Faculty | 2.54 | 652,524 | - | 652,524 | 3.04 | 880,920 | - | 880,920 |
| Administrative & Professional Classified Personnel | 1.00 | 115,008 | - | 115,008 | 1.00 | 115,008 | - | 115,008 |
| Hourly Wages | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - |
| Maintenance & Operation | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - |
| | <u>3.54</u> | <u>767,532</u> | <u>-</u> | <u>767,532</u> | <u>4.04</u> | <u>995,928</u> | <u>-</u> | <u>995,928</u> |
| Department of Infectious Disease | | | | | | | | |
| 14000-3645 | | | | | | | | |
| Faculty | 0.31 | 51,228 | - | 51,228 | 0.31 | 51,216 | - | 51,216 |
| Administrative & Professional Classified Personnel | - | - | - | - | - | - | - | - |
| Hourly Wages | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - |
| Maintenance & Operation | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - |
| | <u>0.31</u> | <u>51,228</u> | <u>-</u> | <u>51,228</u> | <u>0.31</u> | <u>51,216</u> | <u>-</u> | <u>51,216</u> |
| Department of Occupational & Environmental Health | | | | | | | | |
| 14000-3650 | | | | | | | | |
| Faculty | 0.82 | 151,200 | - | 151,200 | 1.43 | 245,147 | - | 245,147 |
| Administrative & Professional Classified Personnel | 0.87 | 237,496 | - | 237,496 | 0.87 | 249,464 | - | 249,464 |
| Hourly Wages | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - |
| Maintenance & Operation | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - |
| | <u>1.69</u> | <u>388,696</u> | <u>-</u> | <u>388,696</u> | <u>2.30</u> | <u>494,611</u> | <u>-</u> | <u>494,611</u> |
| Department of General Pediatrics | | | | | | | | |
| 14000-3655 | | | | | | | | |
| Faculty | 0.50 | 84,000 | - | 84,000 | 1.15 | 237,002 | - | 237,002 |
| Administrative & Professional Classified Personnel | - | - | - | - | - | - | - | - |
| Hourly Wages | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - |
| Maintenance & Operation | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - |
| | <u>0.50</u> | <u>84,000</u> | <u>-</u> | <u>84,000</u> | <u>1.15</u> | <u>237,002</u> | <u>-</u> | <u>237,002</u> |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|---|---------|------------------|----------------|---------|---------|------------------|----------------|-----------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - Patient Services | | | | | | | | |
| Department of Allergy and Immunology | | | | | | | | |
| 14000-3660 | | | | | | | | |
| Faculty | 0.95 | 336,272 | | 336,272 | 0.96 | 399,560 | | 399,560 |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | | - | | | | - |
| Travel | | | | - | | | | - |
| | 0.95 | 336,272 | - | 336,272 | 0.96 | 399,560 | - | 399,560 |
| Department of Pediatric Pulmonology | | | | | | | | |
| 14000-3665 | | | | | | | | |
| Faculty | 0.50 | 159,443 | | 159,443 | 0.94 | 177,673 | | 177,673 |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | | - | | | | - |
| Travel | | | | - | | | | - |
| | 0.50 | 159,443 | - | 159,443 | 0.94 | 177,673 | - | 177,673 |
| Department of Radiology | | | | | | | | |
| 14000-3675 | | | | | | | | |
| Faculty | 1.50 | 482,520 | | 482,520 | 2.50 | 820,027 | | 820,027 |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | | - | | | | - |
| Travel | | | | - | | | | - |
| | 1.50 | 482,520 | - | 482,520 | 2.50 | 820,027 | - | 820,027 |
| Department of Surgery | | | | | | | | |
| 14000-3680 | | | | | | | | |
| Faculty | 2.50 | 834,662 | | 834,662 | 2.00 | 888,660 | | 888,660 |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 1.00 | 120,000 | | 120,000 | 1.00 | 120,000 | | 120,000 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | | - | | | | - |
| Travel | | | | - | | | | - |
| | 3.50 | 954,662 | - | 954,662 | 3.00 | 1,008,660 | - | 1,008,660 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|---|---------------|-------------------|-------------------|-------------------|---------------|-------------------|-------------------|-------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - Patient Services | | | | | | | | |
| Department of Urology | | | | | | | | |
| 14000-3683 | | | | | | | | |
| Faculty | 0.50 | 200,004 | | 200,004 | 0.50 | 200,004 | | 200,004 |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | - | - | | | - | - |
| Travel | | | | - | | | | - |
| | 0.50 | 200,004 | - | 200,004 | 0.50 | 200,004 | - | 200,004 |
| Department of Behavioral Health | | | | | | | | |
| 14000-3695 | | | | | | | | |
| Faculty | 5.35 | 975,036 | | 975,036 | 2.33 | 525,200 | | 525,200 |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 0.50 | 49,500 | | 49,500 | 0.50 | 55,067 | | 55,067 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | | - | | | | - |
| Travel | | | | - | | | | - |
| | 5.85 | 1,024,536 | - | 1,024,536 | 2.83 | 580,267 | - | 580,267 |
| PATIENT SERVICES | | | | | | | | |
| Subtotal Faculty | 29.03 | 7,946,001 | - | 7,946,001 | 30.85 | 9,617,862 | - | 9,617,862 |
| Subtotal Administrative & Professional | 7.37 | 1,167,432 | - | 1,167,432 | 5.82 | 958,848 | - | 958,848 |
| Subtotal Classified Personnel | 566.95 | 26,376,040 | - | 26,376,040 | 619.25 | 30,873,112 | - | 30,873,112 |
| Subtotal Wages | 1.00 | 110,000 | - | 110,000 | 6.86 | 453,273 | - | 453,273 |
| Subtotal Utilities | - | - | - | - | - | - | - | - |
| Subtotal Maintenance & Operation | - | - | 21,909,624 | 21,909,624 | - | - | 18,802,602 | 18,802,602 |
| Subtotal Travel | - | - | 46,680 | 46,680 | - | - | 49,047 | 49,047 |
| Total of Objective | 604.35 | 35,599,473 | 21,956,304 | 57,555,777 | 662.78 | 41,903,095 | 18,851,649 | 60,754,744 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - Specialty Care Services | | | | | | | | |
| Endoscopy | | | | | | | | |
| 14000-3111 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 6.33 | 384,258 | | 384,258 | 9.50 | 568,038 | | 568,038 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 350,501 | 350,501 | | | 505,584 | 505,584 |
| Travel | | | - | - | | | 1,080 | 1,080 |
| | 6.33 | 384,258 | 350,501 | 734,759 | 9.50 | 568,038 | 506,664 | 1,074,702 |
| Cardiology Clinic | | | | | | | | |
| 14000-3116 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 5.95 | 350,876 | | 350,876 | 8.95 | 522,487 | | 522,487 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 117,608 | 117,608 | | | 60,631 | 60,631 |
| Travel | | | 1,667 | 1,667 | | | 450 | 450 |
| | 5.95 | 350,876 | 119,275 | 470,151 | 8.95 | 522,487 | 61,081 | 583,568 |
| Cath Lab | | | | | | | | |
| 14000-3117 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 5.33 | 451,510 | | 451,510 | 8.00 | 673,050 | | 673,050 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 1,465,983 | 1,465,983 | | | 1,345,256 | 1,345,256 |
| Travel | | | 851 | 851 | | | 450 | 450 |
| | 5.33 | 451,510 | 1,466,834 | 1,918,344 | 8.00 | 673,050 | 1,345,706 | 2,018,756 |
| Center for Sleep Disorders | | | | | | | | |
| 14000-3118 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 6.00 | 292,074 | | 292,074 | 6.00 | 315,593 | | 315,593 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 33,779 | 33,779 | | | 38,700 | 38,700 |
| Travel | | | - | - | | | - | - |
| | 6.00 | 292,074 | 33,779 | 325,853 | 6.00 | 315,593 | 38,700 | 354,293 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|--------------|------------------|----------------|------------------|--------------|------------------|----------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - Specialty Care Services | | | | | | | | |
| Outpatient Oncology Clinic | | | | | | | | |
| 14000-3203 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 8.00 | 645,176 | | 645,176 | 9.00 | 735,543 | | 735,543 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 132,415 | 132,415 | | | 169,437 | 169,437 |
| Travel | | | - | - | | | - | - |
| | <u>8.00</u> | <u>645,176</u> | <u>132,415</u> | <u>777,591</u> | <u>9.00</u> | <u>735,543</u> | <u>169,437</u> | <u>904,980</u> |
| Pulmonary Clinic | | | | | | | | |
| 14000-3204 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 17.95 | 908,264 | | 908,264 | 23.00 | 1,186,391 | | 1,186,391 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 91,676 | 91,676 | | | 48,148 | 48,148 |
| Travel | | | 2,482 | 2,482 | | | - | - |
| | <u>17.95</u> | <u>908,264</u> | <u>94,158</u> | <u>1,002,422</u> | <u>23.00</u> | <u>1,186,391</u> | <u>48,148</u> | <u>1,234,539</u> |
| Outpatient Behavioral Health | | | | | | | | |
| 14000-3223 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 3.50 | 210,378 | | 210,378 | 4.00 | 255,019 | | 255,019 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 77,611 | 77,611 | | | 13,206 | 13,206 |
| Travel | | | 993 | 993 | | | 450 | 450 |
| | <u>3.50</u> | <u>210,378</u> | <u>78,604</u> | <u>288,982</u> | <u>4.00</u> | <u>255,019</u> | <u>13,656</u> | <u>268,675</u> |
| Tyler IOP Services | | | | | | | | |
| 14000-3240 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 11.00 | 454,085 | | 454,085 | 11.00 | 461,246 | | 461,246 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | 650 | 650 | | | | - |
| Maintenance & Operation | | | 159,356 | 159,356 | | | 34,890 | 34,890 |
| Travel | | | 852 | 852 | | | 450 | 450 |
| | <u>11.00</u> | <u>454,085</u> | <u>160,858</u> | <u>614,943</u> | <u>11.00</u> | <u>461,246</u> | <u>35,340</u> | <u>496,586</u> |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - Specialty Care Services | | | | | | | | |
| Longview IOP Services | | | | | | | | |
| 14000-3256 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 10.00 | 379,908 | | 379,908 | 11.00 | 458,080 | | 458,080 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | 16,270 | 16,270 | | | 11,620 | 11,620 |
| Maintenance & Operation | | | 162,621 | 162,621 | | | 137,373 | 137,373 |
| Travel | | | 1,064 | 1,064 | | | 450 | 450 |
| | 10.00 | 379,908 | 179,955 | 559,863 | 11.00 | 458,080 | 149,443 | 607,523 |
| UT Health Clinic - Lindale | | | | | | | | |
| 14000-3257 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 12.50 | 428,664 | | 428,664 | 13.50 | 654,810 | | 654,810 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | 7,200 | 7,200 | | | 7,500 | 7,500 |
| Maintenance & Operation | | | 317,046 | 317,046 | | | 246,838 | 246,838 |
| Travel | | | 1,064 | 1,064 | | | 958 | 958 |
| | 12.50 | 428,664 | 325,310 | 753,974 | 13.50 | 654,810 | 255,296 | 910,106 |
| Pulmonary Infusion Clinic | | | | | | | | |
| 14000-3264 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | | - | | | 11,807 | 11,807 |
| Travel | | | | - | | | | - |
| | - | - | - | - | - | - | 11,807 | 11,807 |
| Cardiology Services | | | | | | | | |
| 14000-3310 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 7.00 | 369,750 | | 369,750 | 7.00 | 381,405 | | 381,405 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 110,840 | 110,840 | | | 101,602 | 101,602 |
| Travel | | | - | - | | | - | - |
| | 7.00 | 369,750 | 110,840 | 480,590 | 7.00 | 381,405 | 101,602 | 483,007 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|---------------|------------------|------------------|-------------------|---------------|------------------|------------------|-------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - Specialty Care Services | | | | | | | | |
| Radiation Oncology | | | | | | | | |
| 14000-3412 | | | | | | | | |
| Faculty | 2.00 | 279,012 | - | 279,012 | 2.00 | 279,012 | - | 279,012 |
| Administrative & Professional | 1.00 | 365,000 | - | 365,000 | 1.00 | 415,000 | - | 415,000 |
| Classified Personnel | 8.00 | 607,452 | - | 607,452 | 10.00 | 764,786 | - | 764,786 |
| Hourly Wages | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - |
| Maintenance & Operation | - | - | 1,003,270 | 1,003,270 | - | - | 801,910 | 801,910 |
| Travel | - | - | 3,547 | 3,547 | - | - | 3,192 | 3,192 |
| | <u>11.00</u> | <u>1,251,464</u> | <u>1,006,817</u> | <u>2,258,281</u> | <u>13.00</u> | <u>1,458,798</u> | <u>805,102</u> | <u>2,263,900</u> |
| SPECIALTY CARE SERVICES | | | | | | | | |
| Subtotal Faculty | 2.00 | 279,012 | - | 279,012 | 2.00 | 279,012 | - | 279,012 |
| Subtotal Administrative & Professional | 1.00 | 365,000 | - | 365,000 | 1.00 | 415,000 | - | 415,000 |
| Subtotal Classified Personnel | 101.56 | 5,482,395 | - | 5,482,395 | 120.95 | 6,976,448 | - | 6,976,448 |
| Subtotal Wages | - | - | - | - | - | - | - | - |
| Subtotal Utilities | - | - | 24,120 | 24,120 | - | - | 19,120 | 19,120 |
| Subtotal Maintenance & Operation | - | - | 4,022,706 | 4,022,706 | - | - | 3,515,382 | 3,515,382 |
| Subtotal Travel | - | - | 12,520 | 12,520 | - | - | 7,480 | 7,480 |
| Total of Objective | <u>104.56</u> | <u>6,126,407</u> | <u>4,059,346</u> | <u>10,185,753</u> | <u>123.95</u> | <u>7,670,460</u> | <u>3,541,982</u> | <u>11,212,442</u> |
| PATIENT CARE ACTIVITIES - Primary Care Services | | | | | | | | |
| Internal Medicine Clinic | | | | | | | | |
| 14000-3209 | | | | | | | | |
| Faculty | - | - | - | - | - | - | - | - |
| Administrative & Professional | - | - | - | - | - | - | - | - |
| Classified Personnel | 22.10 | 1,068,568 | - | 1,068,568 | 23.00 | 1,132,576 | - | 1,132,576 |
| Hourly Wages | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - |
| Maintenance & Operation | - | - | 208,189 | 208,189 | - | - | 195,752 | 195,752 |
| Travel | - | - | - | - | - | - | - | - |
| | <u>22.10</u> | <u>1,068,568</u> | <u>208,189</u> | <u>1,276,757</u> | <u>23.00</u> | <u>1,132,576</u> | <u>195,752</u> | <u>1,328,328</u> |
| Emergency Room | | | | | | | | |
| 14000-3211 | | | | | | | | |
| Faculty | - | - | - | - | - | - | - | - |
| Administrative & Professional | - | - | - | - | - | - | - | - |
| Classified Personnel | 24.00 | 1,593,572 | - | 1,593,572 | 26.00 | 1,877,547 | - | 1,877,547 |
| Hourly Wages | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - |
| Maintenance & Operation | - | - | 360,638 | 360,638 | - | - | 268,406 | 268,406 |
| Travel | - | - | - | - | - | - | - | - |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|----------------------------|----------------|-----------------------------|-----------------------|--------------|----------------|-----------------------------|-----------------------|--------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | 24.00 | 1,593,572 | 360,638 | 1,954,210 | 26.00 | 1,877,547 | 268,406 | 2,145,953 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - Primary Care Services | | | | | | | | |
| Overton Family Practice Clinic | | | | | | | | |
| 14000-3249 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 7.00 | 316,466 | | 316,466 | 4.00 | 195,107 | | 195,107 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | 12,000 | 12,000 | | | 10,000 | 10,000 |
| Maintenance & Operation | | | 117,446 | 117,446 | | | 100,149 | 100,149 |
| Travel | | | - | - | | | - | - |
| | 7.00 | 316,466 | 129,446 | 445,912 | 4.00 | 195,107 | 110,149 | 305,256 |
| Department of Medicine | | | | | | | | |
| 14000-3306 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 6.88 | 482,608 | | 482,608 | 3.58 | 279,697 | | 279,697 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 90,989 | 90,989 | | | | - |
| Travel | | | - | - | | | | - |
| | 6.88 | 482,608 | 90,989 | 573,597 | 3.58 | 279,697 | - | 279,697 |
| UT Tyler Campus Health Clinic | | | | | | | | |
| 14000-3407 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 23,080 | 23,080 | | | 14,209 | 14,209 |
| Travel | | | - | - | | | 450 | 450 |
| | - | - | 23,080 | 23,080 | - | - | 14,659 | 14,659 |
| University Health Clinic | | | | | | | | |
| 14000-3411 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 19.95 | 940,874 | | 940,874 | 13.95 | 695,830 | | 695,830 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | 5,300 | 5,300 | | | 4,000 | 4,000 |
| Maintenance & Operation | | | 187,462 | 187,462 | | | 187,090 | 187,090 |
| Travel | | | 1,986 | 1,986 | | | 1,787 | 1,787 |
| | 19.95 | 940,874 | 194,748 | 1,135,622 | 13.95 | 695,830 | 192,877 | 888,707 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|--------------|------------------|------------------|------------------|--------------|------------------|----------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - Primary Care Services | | | | | | | | |
| North Tyler Clinic | | | | | | | | |
| 14000-3413 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 0.45 | 42,300 | | 42,300 | 0.45 | 43,439 | | 43,439 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | 7,500 | 7,500 | | | 8,570 | 8,570 |
| Maintenance & Operation | | | 194,544 | 194,544 | | | 173,325 | 173,325 |
| Travel | | | - | - | | | - | - |
| | 0.45 | 42,300 | 202,044 | 244,344 | 0.45 | 43,439 | 181,895 | 225,334 |
| PRIMARY CARE SERVICES | | | | | | | | |
| Subtotal Faculty | - | - | - | - | - | - | - | - |
| Subtotal Administrative & Professional | - | - | - | - | - | - | - | - |
| Subtotal Classified Personnel | 80.38 | 4,444,388 | - | 4,444,388 | 70.98 | 4,224,196 | - | 4,224,196 |
| Subtotal Wages | - | - | - | - | - | - | - | - |
| Subtotal Utilities | - | - | 24,800 | 24,800 | - | - | 22,570 | 22,570 |
| Subtotal Maintenance & Operation | - | - | 1,182,348 | 1,182,348 | - | - | 938,931 | 938,931 |
| Subtotal Travel | - | - | 1,986 | 1,986 | - | - | 2,237 | 2,237 |
| Total of Objective | 80.38 | 4,444,388 | 1,209,134 | 5,653,522 | 70.98 | 4,224,196 | 963,738 | 5,187,934 |
| PATIENT CARE ACTIVITIES - Surgical Services | | | | | | | | |
| Same Day Services | | | | | | | | |
| 14000-3112 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 5.00 | 281,346 | | 281,346 | 5.00 | 291,525 | | 291,525 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 89,216 | 89,216 | | | 55,894 | 55,894 |
| Travel | | | - | - | | | - | - |
| | 5.00 | 281,346 | 89,216 | 370,562 | 5.00 | 291,525 | 55,894 | 347,419 |
| Surgery Clinic | | | | | | | | |
| 14000-3113 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 9.95 | 554,692 | | 554,692 | 9.95 | 589,664 | | 589,664 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 89,129 | 89,129 | | | 74,802 | 74,802 |
| Travel | | | 1,773 | 1,773 | | | 1,080 | 1,080 |

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

| | FY 2017 | | | | FY 2018 | | | |
|---------------------|---------|---------------------|-------------------|---------|---------|---------------------|-------------------|---------|
| Appropriation Items | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | 9.95 | 554,692 | 90,902 | 645,594 | 9.95 | 589,664 | 75,882 | 665,546 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - Surgical Services | | | | | | | | |
| Surgical Services | | | | | | | | |
| 14000-3114 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 13.00 | 764,252 | | 764,252 | 13.00 | 851,690 | | 851,690 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 1,080,758 | 1,080,758 | | | 1,410,270 | 1,410,270 |
| Travel | | | - | - | | | - | - |
| | 13.00 | 764,252 | 1,080,758 | 1,845,010 | 13.00 | 851,690 | 1,410,270 | 2,261,960 |
| Post Anesthesia Care Unit | | | | | | | | |
| 14000-3115 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 4.34 | 335,848 | | 335,848 | 5.50 | 457,895 | | 457,895 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 18,400 | 18,400 | | | 12,587 | 12,587 |
| Travel | | | 851 | 851 | | | 540 | 540 |
| | 4.34 | 335,848 | 19,251 | 355,099 | 5.50 | 457,895 | 13,127 | 471,022 |
| Breast/Women's Wellness Clinic | | | | | | | | |
| 14000-3208 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 3.00 | 125,862 | | 125,862 | 4.00 | 143,696 | | 143,696 |
| Hourly Wages | 0.60 | 26,208 | | 26,208 | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 33,564 | 33,564 | | | 13,726 | 13,726 |
| Travel | | | - | - | | | - | - |
| | 3.60 | 152,070 | 33,564 | 185,634 | 4.00 | 143,696 | 13,726 | 157,422 |
| Podiatry | | | | | | | | |
| 14000-3217 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 1.00 | 60,324 | | 60,324 | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | - | - | | | - | - |
| Travel | | | - | - | | | - | - |
| | 1.00 | 60,324 | - | 60,324 | - | - | - | - |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|--------------|------------------|------------------|------------------|--------------|------------------|------------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - Surgical Services | | | | | | | | |
| Urology Clinic | | | | | | | | |
| 14000-3224 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 2.00 | 109,632 | | 109,632 | 2.00 | 127,692 | | 127,692 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 68,314 | 68,314 | | | 72,838 | 72,838 |
| Travel | | | - | - | | | - | - |
| | <u>2.00</u> | <u>109,632</u> | <u>68,314</u> | <u>177,946</u> | <u>2.00</u> | <u>127,692</u> | <u>72,838</u> | <u>200,530</u> |
| Anesthesiology | | | | | | | | |
| 14000-3309 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 4.00 | 818,772 | | 818,772 | 4.00 | 818,772 | | 818,772 |
| Hourly Wages | 1.00 | 228,800 | | 228,800 | 1.00 | 228,866 | | 228,866 |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 74,155 | 74,155 | | | 75,633 | 75,633 |
| Travel | | | 2,128 | 2,128 | | | 1,915 | 1,915 |
| | <u>5.00</u> | <u>1,047,572</u> | <u>76,283</u> | <u>1,123,855</u> | <u>5.00</u> | <u>1,047,638</u> | <u>77,548</u> | <u>1,125,186</u> |
| Gastroenterology | | | | | | | | |
| 14000-3317 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 6.00 | 299,484 | | 299,484 | 8.00 | 382,746 | | 382,746 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 35,631 | 35,631 | | | 25,807 | 25,807 |
| Travel | | | - | - | | | - | - |
| | <u>6.00</u> | <u>299,484</u> | <u>35,631</u> | <u>335,115</u> | <u>8.00</u> | <u>382,746</u> | <u>25,807</u> | <u>408,553</u> |
| SURGICAL SERVICES | | | | | | | | |
| Subtotal Faculty | - | - | - | - | - | - | - | - |
| Subtotal Administrative & Professional | - | - | - | - | - | - | - | - |
| Subtotal Classified Personnel | 48.29 | 3,350,212 | - | 3,350,212 | 51.45 | 3,663,680 | - | 3,663,680 |
| Subtotal Wages | 1.60 | 255,008 | - | 255,008 | 1.00 | 228,866 | - | 228,866 |
| Subtotal Utilities | - | - | - | - | - | - | - | - |
| Subtotal Maintenance & Operation | - | - | 1,489,167 | 1,489,167 | - | - | 1,741,557 | 1,741,557 |
| Subtotal Travel | - | - | 4,752 | 4,752 | - | - | 3,535 | 3,535 |
| Total of Objective | 49.89 | 3,605,220 | 1,493,919 | 5,099,139 | 52.45 | 3,892,546 | 1,745,092 | 5,637,638 |

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

| <u>Appropriation Items</u> | <u>FY 2017</u> | | | | <u>FY 2018</u> | | | |
|---|----------------|-----------------------------|-----------------------|----------------|----------------|-----------------------------|-----------------------|----------------|
| | <u>FTE</u> | <u>Salaries & Wages</u> | <u>Other Expenses</u> | <u>Total</u> | <u>FTE</u> | <u>Salaries & Wages</u> | <u>Other Expenses</u> | <u>Total</u> |
| PATIENT CARE ACTIVITIES - Pediatric Services | | | | | | | | |
| Pediatric Clinic | | | | | | | | |
| 14000-3215 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 2.00 | 94,448 | | 94,448 | 1.00 | 78,490 | | 78,490 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 14,887 | 14,887 | | | 27,670 | 27,670 |
| Travel | | | - | - | | | - | - |
| | <u>2.00</u> | <u>94,448</u> | <u>14,887</u> | <u>109,335</u> | <u>1.00</u> | <u>78,490</u> | <u>27,670</u> | <u>106,160</u> |
| Cystic Fibrosis Clinic | | | | | | | | |
| 14000-3322 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional Classified Personnel | 3.00 | 171,412 | | 171,412 | 3.00 | 158,693 | | 158,693 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 32,095 | 32,095 | | | 9,980 | 9,980 |
| Travel | | | - | - | | | - | - |
| | <u>3.00</u> | <u>171,412</u> | <u>32,095</u> | <u>203,507</u> | <u>3.00</u> | <u>158,693</u> | <u>9,980</u> | <u>168,673</u> |
| PEDIATRIC SERVICES | | | | | | | | |
| Subtotal Faculty | - | - | - | - | - | - | - | - |
| Subtotal Administrative & Professional Classified Personnel | 5.00 | 265,860 | - | 265,860 | 4.00 | 237,183 | - | 237,183 |
| Subtotal Wages | - | - | - | - | - | - | - | - |
| Subtotal Utilities | - | - | - | - | - | - | - | - |
| Subtotal Maintenance & Operation | - | - | 46,982 | 46,982 | - | - | 37,650 | 37,650 |
| Subtotal Travel | - | - | - | - | - | - | - | - |
| Total of Objective | <u>5.00</u> | <u>265,860</u> | <u>46,982</u> | <u>312,842</u> | <u>4.00</u> | <u>237,183</u> | <u>37,650</u> | <u>274,833</u> |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|---|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - General Support Services | | | | | | | | |
| Information Technology | | | | | | | | |
| 14000-1300 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | 1.00 | 190,000 | | 190,000 | 1.00 | 175,000 | | 175,000 |
| Classified Personnel | 31.65 | 2,056,675 | | 2,056,675 | 33.00 | 2,074,698 | | 2,074,698 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 2,013,747 | 2,013,747 | | | 1,912,727 | 1,912,727 |
| Travel | | | 9,575 | 9,575 | | | 13,950 | 13,950 |
| | 32.65 | 2,246,675 | 2,023,322 | 4,269,997 | 34.00 | 2,249,698 | 1,926,677 | 4,176,375 |
| Pharmacy Partnership | | | | | | | | |
| 14000-1519 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | | - | | | | - |
| Travel | | | | - | | | 4,500 | 4,500 |
| | - | - | - | - | - | - | 4,500 | 4,500 |
| Digital Pathology Partnership | | | | | | | | |
| 14000-1520 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | | - | | | | - |
| Travel | | | | - | | | 4,500 | 4,500 |
| | - | - | - | - | - | - | 4,500 | 4,500 |
| Materials Management | | | | | | | | |
| 14000-2002 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | 1.00 | 69,048 | | 69,048 | 1.00 | 69,048 | | 69,048 |
| Classified Personnel | 7.00 | 197,856 | | 197,856 | 7.00 | 197,702 | | 197,702 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 195,867 | 195,867 | | | 161,065 | 161,065 |
| Travel | | | 710 | 710 | | | 639 | 639 |
| | 8.00 | 266,904 | 196,577 | 463,481 | 8.00 | 266,750 | 161,704 | 428,454 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|---|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| PATIENT CARE ACTIVITIES - General Support Services | | | | | | | | |
| Information Systems Install | | | | | | | | |
| 14000-2341 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 871,724 | 871,724 | | | 158,985 | 158,985 |
| Travel | | | - | - | | | - | - |
| | - | - | 871,724 | 871,724 | - | - | 158,985 | 158,985 |
| Cancer Care Partnership - E&G | | | | | | | | |
| 14000-2381 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | | - | | | 821,062 | 821,062 |
| Travel | | | | - | | | 22,500 | 22,500 |
| | - | - | - | - | - | - | 843,562 | 843,562 |
| Laundry | | | | | | | | |
| 14000-3133 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 343,397 | 343,397 | | | 209,788 | 209,788 |
| Travel | | | - | - | | | - | - |
| | - | - | 343,397 | 343,397 | - | - | 209,788 | 209,788 |
| Food and Nutrition | | | | | | | | |
| 14000-3134 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 1,305,564 | 1,305,564 | | | 1,307,260 | 1,307,260 |
| Travel | | | - | - | | | - | - |
| | - | - | 1,305,564 | 1,305,564 | - | - | 1,307,260 | 1,307,260 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|---|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| INSTITUTIONAL SUPPORT | | | | | | | | |
| Public Affairs 14000-1100 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | 1.00 | 119,640 | | 119,640 | 1.00 | 119,640 | | 119,640 |
| Classified Personnel | 5.00 | 299,844 | | 299,844 | 6.00 | 364,848 | | 364,848 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 1,702,805 | 1,702,805 | | | 1,874,592 | 1,874,592 |
| Travel | | | 2,795 | 2,795 | | | 2,514 | 2,514 |
| | 6.00 | 419,484 | 1,705,600 | 2,125,084 | 7.00 | 484,488 | 1,877,106 | 2,361,594 |
| SecureCare 14000-1109 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 0.43 | 26,765 | | 26,765 | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 37,700 | 37,700 | | | 30,379 | 30,379 |
| Travel | | | 600 | 600 | | | 540 | 540 |
| | 0.43 | 26,765 | 38,300 | 65,065 | 0.00 | 0 | 30,919 | 30,919 |
| Institutional Advancement 14000-1200 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | 1.00 | 160,000 | | 160,000 | 1.00 | 182,500 | | 182,500 |
| Classified Personnel | 3.00 | 151,908 | | 151,908 | 2.47 | 126,916 | | 126,916 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 267,300 | 267,300 | | | 143,192 | 143,192 |
| Travel | | | 7,700 | 7,700 | | | 6,752 | 6,752 |
| | 4.00 | 311,908 | 275,000 | 586,908 | 3.47 | 309,416 | 149,944 | 459,360 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|---------|------------------|----------------|---------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| INSTITUTIONAL SUPPORT | | | | | | | | |
| Human Resources | | | | | | | | |
| 14000-1203 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | 1.00 | 265,003 | | 265,003 | 1.00 | 250,003 | | 250,003 |
| Classified Personnel | 7.00 | 403,528 | | 403,528 | 9.00 | 449,795 | | 449,795 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 188,901 | 188,901 | | | 153,603 | 153,603 |
| Travel | | | 11,635 | 11,635 | | | 6,750 | 6,750 |
| | 8.00 | 668,531 | 200,536 | 869,067 | 10.00 | 699,798 | 160,353 | 860,151 |
| Compliance & University Affairs | | | | | | | | |
| 14000-1208 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 6.00 | 457,012 | | 457,012 | 6.00 | 472,172 | | 472,172 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 274,040 | 274,040 | | | 221,474 | 221,474 |
| Travel | | | 7,000 | 7,000 | | | 6,300 | 6,300 |
| | 6.00 | 457,012 | 281,040 | 738,052 | 6.00 | 472,172 | 227,774 | 699,946 |
| Internal Audit | | | | | | | | |
| 14000-1400 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | 1.00 | 197,500 | | 197,500 | 1.00 | 135,000 | | 135,000 |
| Classified Personnel | 2.00 | 165,004 | | 165,004 | 2.00 | 150,012 | | 150,012 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 6,830 | 6,830 | | | 5,646 | 5,646 |
| Travel | | | 2,700 | 2,700 | | | 2,429 | 2,429 |
| | 3.00 | 362,504 | 9,530 | 372,034 | 3.00 | 285,012 | 8,075 | 293,087 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|-------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|---------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| INSTITUTIONAL SUPPORT | | | | | | | | |
| Purchasing | | | | | | | | |
| 14000-2001 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 3.00 | 165,784 | | 165,784 | 3.00 | 168,784 | | 168,784 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 8,015 | 8,015 | | | 34,277 | 34,277 |
| Travel | | | 1,535 | 1,535 | | | 1,080 | 1,080 |
| | 3.00 | 165,784 | 9,550 | 175,334 | 3.00 | 168,784 | 35,357 | 204,141 |
| ETQCN | | | | | | | | |
| 14000-2007 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 44,138 | 44,138 | | | 42,000 | 42,000 |
| Travel | | | - | - | | | - | - |
| | - | - | 44,138 | 44,138 | - | - | 42,000 | 42,000 |
| General Accounting | | | | | | | | |
| 14000-2101 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 12.00 | 654,360 | | 654,360 | 12.00 | 659,508 | | 659,508 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 748,650 | 748,650 | | | 331,798 | 331,798 |
| Travel | | | 8,800 | 8,800 | | | 7,650 | 7,650 |
| | 12.00 | 654,360 | 757,450 | 1,411,810 | 12.00 | 659,508 | 339,448 | 998,956 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--------------------------------------|-------------|------------------|----------------|----------------|-------------|------------------|----------------|----------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| INSTITUTIONAL SUPPORT | | | | | | | | |
| Budget & Decision Support | | | | | | | | |
| 14000-2110 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 5.50 | 446,541 | | 446,541 | 3.00 | 198,920 | | 198,920 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 59,610 | 59,610 | | | 412 | 412 |
| Travel | | | 2,300 | 2,300 | | | 2,007 | 2,007 |
| | <u>5.50</u> | <u>446,541</u> | <u>61,910</u> | <u>508,451</u> | <u>3.00</u> | <u>198,920</u> | <u>2,419</u> | <u>201,339</u> |
| Office of Legal Affairs | | | | | | | | |
| 14000-2115 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | 0.90 | 190,500 | | 190,500 | 1.00 | 232,500 | | 232,500 |
| Classified Personnel | 2.00 | 156,572 | | 156,572 | 2.00 | 156,572 | | 156,572 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 139,950 | 139,950 | | | 104,811 | 104,811 |
| Travel | | | 6,400 | 6,400 | | | 4,860 | 4,860 |
| | <u>2.90</u> | <u>347,072</u> | <u>146,350</u> | <u>493,422</u> | <u>3.00</u> | <u>389,072</u> | <u>109,671</u> | <u>498,743</u> |
| Contracts Administration | | | | | | | | |
| 14000-3151 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | 1.50 | 121,324 | | 121,324 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | | - | | | 32,901 | 32,901 |
| Travel | | | | - | | | 900 | 900 |
| | <u>0.00</u> | <u>0</u> | <u>0</u> | <u>-</u> | <u>1.50</u> | <u>121,324</u> | <u>33,801</u> | <u>155,125</u> |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|--------------|------------------|---------------------|------------------|--------------|------------------|---------------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| INSTITUTIONAL SUPPORT | | | | | | | | |
| Research Administration | | | | | | | | |
| 14000-4200 | | | | | | | | |
| Faculty | 0.77 | 154,620 | | 154,620 | 0.72 | 150,672 | | 150,672 |
| Administrative & Professional | - | - | | - | | | | - |
| Classified Personnel | 3.00 | 164,304 | | 164,304 | 3.00 | 174,572 | | 174,572 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 79,800 | 79,800 | | | 49,394 | 49,394 |
| Travel | | | 8,500 | 8,500 | | | 4,049 | 4,049 |
| | <u>3.77</u> | <u>318,924</u> | <u>88,300</u> | <u>407,224</u> | <u>3.72</u> | <u>325,244</u> | <u>53,443</u> | <u>378,687</u> |
| INSTITUTIONAL SUPPORT | | | | | | | | |
| Subtotal Faculty | 0.77 | 154,620 | - | 154,620 | 0.72 | 150,672 | - | 150,672 |
| Subtotal Administrative & Professional | 8.03 | 1,916,971 | - | 1,916,971 | 8.10 | 1,939,414 | - | 1,939,414 |
| Subtotal Classified Personnel | 51.93 | 3,437,626 | - | 3,437,626 | 55.97 | 3,568,712 | - | 3,568,712 |
| Subtotal Wages | 0.00 | - | - | - | 0.00 | - | - | - |
| Subtotal Utilities | 0.00 | - | - | - | 0.00 | - | - | - |
| Subtotal Maintenance & Operation | 0.00 | - | 3,731,564 | 3,731,564 | 0.00 | - | 3,384,802 | 3,384,802 |
| Subtotal Travel | 0.00 | - | 114,318 | 114,318 | 0.00 | - | 104,330 | 104,330 |
| Total of Objective | <u>60.73</u> | <u>5,509,217</u> | <u>\$ 3,845,882</u> | <u>9,355,099</u> | <u>64.79</u> | <u>5,658,798</u> | <u>\$ 3,489,132</u> | <u>9,147,930</u> |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|---------|------------------|------------------|------------------|---------|------------------|------------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| STAFF BENEFITS | | | | | | | | |
| Fringe Benefits/Accrued Vacation and Sick Leave 14000-2105-1400-14090-7023 & 7033 | | | | | | | | |
| Miscellaneous Expense | | | 1,033,029 | 1,033,029 | | | 868,587 | 868,587 |
| | | | <u>1,033,029</u> | <u>1,033,029</u> | | | <u>868,587</u> | <u>868,587</u> |
| Fringe Benefits/Local Employer Match FICA 14000-2105-1700-14090-7043 | | | | | | | | |
| Miscellaneous Expense | | | 3,237,563 | 3,237,563 | | | 4,387,380 | 4,387,380 |
| | | | <u>3,237,563</u> | <u>3,237,563</u> | | | <u>4,387,380</u> | <u>4,387,380</u> |
| Fringe Benefits/Worker's Compensation (WCI) 14000-2105-1400-14016-7061 | | | | | | | | |
| Miscellaneous Expense | | | 118,236 | 118,236 | | | 133,449 | 133,449 |
| | | | <u>118,236</u> | <u>118,236</u> | | | <u>133,449</u> | <u>133,449</u> |
| Fringe Benefits/Unemployment Compensation (UCI) 14000-2105-1400-14017-7052 & 7984 | | | | | | | | |
| Miscellaneous Expense | | | 154,854 | 154,854 | | | 115,323 | 115,323 |
| | | | <u>154,854</u> | <u>154,854</u> | | | <u>115,323</u> | <u>115,323</u> |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|---------|------------------|------------------|------------------|---------|------------------|------------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| STAFF BENEFITS | | | | | | | | |
| Fringe Benefits/Staff Group Insurance Premiums 14000-2105-1400-14015-7041 | | | | | | | | |
| Miscellaneous Expense | | | 7,190,901 | 7,190,901 | | | 8,657,819 | 8,657,819 |
| | | | <u>7,190,901</u> | <u>7,190,901</u> | | | <u>8,657,819</u> | <u>8,657,819</u> |
| Fringe Benefits/Longevity Pay 14000-2105-1400-7022 | | | | | | | | |
| Miscellaneous Expense | | | 749,280 | 749,280 | | | 761,360 | 761,360 |
| | | | <u>749,280</u> | <u>749,280</u> | | | <u>761,360</u> | <u>761,360</u> |
| Employer Retiree Contribution 14000-2105-7040 | | | | | | | | |
| Miscellaneous Expense | | | 3,869,792 | 3,869,792 | | | 4,110,141 | 4,110,141 |
| | | | <u>3,869,792</u> | <u>3,869,792</u> | | | <u>4,110,141</u> | <u>4,110,141</u> |
| Fringe Benefits/ORP State Share 14000-2105-1400-14091-7086 | | | | | | | | |
| Miscellaneous Expense | | | 731,205 | 731,205 | | | 1,158,857 | 1,158,857 |
| | | | <u>731,205</u> | <u>731,205</u> | | | <u>1,158,857</u> | <u>1,158,857</u> |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|-------------|------------------|----------------------|-------------------|-------------|------------------|----------------------|-------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| STAFF BENEFITS | | | | | | | | |
| Fringe Benefits/TRS (6%) 14000-2105-1400-14091-7032 | | | | | | | | |
| Miscellaneous Expense | | | 3,333,966 | 3,333,966 | | | 3,885,061 | 3,885,061 |
| | | | <u>3,333,966</u> | <u>3,333,966</u> | | | <u>3,885,061</u> | <u>3,885,061</u> |
| STAFF BENEFITS | | | | | | | | |
| Subtotal Faculty Salaries | | | | | | | | |
| Subtotal Administrative & Professional | | | | | | | | |
| Subtotal Classified Personnel | | | | | | | | |
| Subtotal Wages | | | | - | | | | - |
| Subtotal Maintenance, Operation & Equipment | | | | | | | | |
| Subtotal Utilities | | | | | | | | |
| Subtotal Travel | | | | | | | | |
| Subtotal Staff Benefits | | | 20,418,826 | 20,418,826 | | | 24,077,977 | 24,077,977 |
| Total of Objective | <u>0.00</u> | <u>\$ -</u> | <u>\$ 20,418,826</u> | <u>20,418,826</u> | <u>0.00</u> | <u>\$ -</u> | <u>\$ 24,077,977</u> | <u>24,077,977</u> |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|--------------|------------------|------------------|------------------|--------------|------------------|----------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES | | | | | | | | |
| Environmental Health & Safety 14000-2005 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 1.00 | 74,556 | | 74,556 | 1.00 | 74,556 | | 74,556 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | 2,400 | 2,400 | | | 2,400 | 2,400 |
| Maintenance & Operation | | | 14,190 | 14,190 | | | 11,439 | 11,439 |
| Travel | | | 1,500 | 1,500 | | | 1,350 | 1,350 |
| | <u>1.00</u> | <u>74,556</u> | <u>18,090</u> | <u>92,646</u> | <u>1.00</u> | <u>74,556</u> | <u>15,189</u> | <u>89,745</u> |
| Police 14000-2204 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | 1.00 | 102,868 | | 102,868 | 1.00 | 102,648 | | 102,648 |
| Classified Personnel | 31.00 | 1,026,135 | | 1,026,135 | 31.00 | 1,110,074 | | 1,110,074 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 99,145 | 99,145 | | | 83,271 | 83,271 |
| Travel | | | 6,500 | 6,500 | | | 5,850 | 5,850 |
| | <u>32.00</u> | <u>1,129,003</u> | <u>105,645</u> | <u>1,234,648</u> | <u>32.00</u> | <u>1,212,722</u> | <u>89,121</u> | <u>1,301,843</u> |
| General Plant 14000-2200 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 19.00 | 985,902 | | 985,902 | 17.00 | 943,410 | | 943,410 |
| Hourly Wages | | | | - | 1.00 | 31,220 | | 31,220 |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 1,000,570 | 1,000,570 | | | 794,873 | 794,873 |
| Travel | | | 3,000 | 3,000 | | | 1,409 | 1,409 |
| | <u>19.00</u> | <u>985,902</u> | <u>1,003,570</u> | <u>1,989,472</u> | <u>18.00</u> | <u>974,630</u> | <u>796,282</u> | <u>1,770,912</u> |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|-------------|------------------|----------------|----------------|-------------|------------------|----------------|----------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES | | | | | | | | |
| Power Plant 14000-2201 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | 3.00 | 214,046 | | 214,046 | 3.00 | 222,037 | | 222,037 |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 37,230 | 37,230 | | | 19,396 | 19,396 |
| Travel | | | 1,370 | 1,370 | | | 1,233 | 1,233 |
| | <u>3.00</u> | <u>214,046</u> | <u>38,600</u> | <u>252,646</u> | <u>3.00</u> | <u>222,037</u> | <u>20,629</u> | <u>242,666</u> |
| Transportation - Vehicle Fleet 14000-2202 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 40,000 | 40,000 | | | 18,850 | 18,850 |
| Travel | | | | - | | | | - |
| | <u>0.00</u> | <u>-</u> | <u>40,000</u> | <u>40,000</u> | <u>0.00</u> | <u>-</u> | <u>18,850</u> | <u>18,850</u> |
| Biomedical Engineering 14000-2203 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 944,303 | 944,303 | | | 783,152 | 783,152 |
| Travel | | | | - | | | | - |
| | <u>0.00</u> | <u>-</u> | <u>944,303</u> | <u>944,303</u> | <u>0.00</u> | <u>-</u> | <u>783,152</u> | <u>783,152</u> |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|--------------|------------------|------------------|------------------|--------------|------------------|------------------|------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES | | | | | | | | |
| Housekeeping 14000-3135 | | | | | | | | |
| Faculty | | | | - | | | | - |
| Administrative & Professional | | | | - | | | | - |
| Classified Personnel | | | | - | | | | - |
| Hourly Wages | | | | - | | | | - |
| Utilities | | | | - | | | | - |
| Maintenance & Operation | | | 1,758,650 | 1,758,650 | | | 1,516,834 | 1,516,834 |
| Travel | | | | - | | | | - |
| | 0.00 | - | 1,758,650 | 1,758,650 | 0.00 | - | 1,516,834 | 1,516,834 |
| OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES | | | | | | | | |
| Subtotal Faculty Salaries | 0.00 | - | - | - | 0.00 | - | - | - |
| Subtotal Administrative & Professional | 1.00 | 102,868 | - | 102,868 | 1.00 | 102,648 | - | 102,648 |
| Subtotal Classified Personnel | 54.00 | 2,300,639 | - | 2,300,639 | 52.00 | 2,350,077 | - | 2,350,077 |
| Subtotal Wages | 0.00 | - | - | - | 1.00 | 31,220 | - | 31,220 |
| Subtotal Utilities | 0.00 | - | 2,400 | 2,400 | 0.00 | - | 2,400 | 2,400 |
| Subtotal Maintenance, Operation & Equipment | 0.00 | - | 3,894,088 | 3,894,088 | 0.00 | - | 3,227,815 | 3,227,815 |
| Subtotal Travel | 0.00 | - | 12,370 | 12,370 | 0.00 | - | 9,842 | 9,842 |
| Total of Objective | 55.00 | 2,403,507 | 3,908,858 | 6,312,365 | 54.00 | 2,483,945 | 3,240,057 | 5,724,002 |

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

| <u>Appropriation Items</u> | <u>FY 2017</u> | | | | <u>FY 2018</u> | | | |
|---|----------------|---------------------------------|---------------------------|------------------|----------------|---------------------------------|---------------------------|------------------|
| | <u>FTE</u> | <u>Salaries & Wages</u> | <u>Other Expenses</u> | <u>Total</u> | <u>FTE</u> | <u>Salaries & Wages</u> | <u>Other Expenses</u> | <u>Total</u> |
| OPERATION & MAINTENANCE OF PLANT UTILITIES | | | | | | | | |
| Electricity | | | | | | | | |
| 14000-2205 | | | | | | | | |
| Miscellaneous Expense | | | 1,200,000 | 1,200,000 | | | 1,200,000 | 1,200,000 |
| | | | <u>1,200,000</u> | <u>1,200,000</u> | | | <u>1,200,000</u> | <u>1,200,000</u> |
| Natural Gas | | | | | | | | |
| 14000-2205 | | | | | | | | |
| Miscellaneous Expense | | | 380,000 | 380,000 | | | 310,000 | 310,000 |
| | | | <u>380,000</u> | <u>380,000</u> | | | <u>310,000</u> | <u>310,000</u> |
| Water | | | | | | | | |
| 14000-2205 | | | | | | | | |
| Miscellaneous Expense | | | 590,000 | 590,000 | | | 598,000 | 598,000 |
| | | | <u>590,000</u> | <u>590,000</u> | | | <u>598,000</u> | <u>598,000</u> |
| OPERATION & MAINTENANCE OF PLANT UTILITIES | | | | | | | | |
| Subtotal Miscellaneous Expense | - | - | 2,170,000 | 2,170,000 | - | - | 2,108,000 | 2,108,000 |
| Total of Objective | <u>0.00</u> | <u>-</u> | <u>2,170,000</u> | <u>2,170,000</u> | <u>0.00</u> | <u>-</u> | <u>2,108,000</u> | <u>2,108,000</u> |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|--------------|------------------|-------------------|-------------------|--------------|------------------|-------------------|-------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| SPECIAL ITEM-OPERATION & MAINTENANCE OF PLANT - DEBT SERVICE | | | | | | | | |
| Debt Service - Equipment | | | 3,508,656 | 3,508,656 | | | 4,387,384 | 4,387,384 |
| Tuition Revenue Bond Retirement | | | 3,708,589 | 3,708,589 | | | 3,721,766 | 3,721,766 |
| | | | 7,217,245 | 7,217,245 | | | 8,109,150 | 8,109,150 |
| OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES, UTILITIES & DEBT SERVICE | | | | | | | | |
| Subtotal Faculty | 0.00 | - | - | - | 0.00 | - | - | - |
| Subtotal Administrative & Professional | 1.00 | 102,868 | - | 102,868 | 1.00 | 102,648 | - | 102,648 |
| Subtotal Classified Personnel | 54.00 | 2,300,639 | - | 2,300,639 | 52.00 | 2,350,077 | - | 2,350,077 |
| Subtotal Wages | 0.00 | - | - | - | 1.00 | 31,220 | - | 31,220 |
| Subtotal Utilities | | | 2,172,400 | 2,172,400 | | | 2,110,400 | 2,110,400 |
| Subtotal Maintenance & Operation | | | 11,111,333 | 11,111,333 | | | 11,336,965 | 11,336,965 |
| Subtotal Travel | | | 12,370 | 12,370 | | | 9,842 | 9,842 |
| Total of Objective | 55.00 | 2,403,507 | 13,296,103 | 15,699,610 | 54.00 | 2,483,945 | 13,457,207 | 15,941,152 |

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

| Appropriation Items | FY 2017 | | | | FY 2018 | | | |
|--|---------------|----------------------|----------------------|-----------------------|-----------------|-------------------|-------------------|--------------------|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| EDUCATION AND GENERAL FUNDS | | | | | | | | |
| Subtotal Faculty | 75.97 | 12,406,958 | - | 12,406,958 | 83.92 | 15,358,902 | - | 15,358,902 |
| Subtotal Administrative & Professional | 32.50 | 4,605,991 | - | 4,605,991 | 27.79 | 4,413,890 | - | 4,413,890 |
| Subtotal Classified Personnel | 773.86 | 50,920,545 | - | 50,920,545 | 1,087.74 | 57,178,666 | - | 57,178,666 |
| Subtotal Wages | 15.26 | 500,840 | - | 500,840 | 8.86 | 713,359 | - | 713,359 |
| Subtotal Utilities | - | - | 2,279,010 | 2,279,010 | - | - | 2,152,390 | 2,152,390 |
| Subtotal Maintenance & Operation | - | - | 53,777,841 | 53,777,841 | - | - | 46,506,622 | 46,506,622 |
| Subtotal Travel | - | - | 351,368 | 351,368 | - | - | 333,849 | 333,849 |
| Subtotal Staff Benefits | - | - | 20,418,826 | 20,418,826 | - | - | 24,077,977 | 24,077,977 |
| Total of Objective | 897.59 | \$ 68,434,334 | \$ 76,827,045 | \$ 145,261,379 | 1,208.31 | 77,664,817 | 73,070,838 | 150,735,655 |

**Service Department
Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2018 OPERATING BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS

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

Designated Funds

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2018 OPERATING BUDGET
DESIGNATED 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>Estimated Beginning Balance</u> | <u>Restatements</u> | <u>Estimated Ending Balance</u> |
|--|----------------|-----------------------------|------------------------------|---------------------------|------------------------|--------------------------|--|---------------------|---|
| | | | | <u>Debt Service</u> | <u>Other</u> | | | | |
| Designated - Other Funds | 18000-18999 | \$ 10,174,399 | \$ 6,354,205 | \$ | \$ (3,400,000) | \$ 420,194 | \$ 17,516,660 | \$ - | \$ 17,936,854 |
| Medical Service Research and Development Fund | 19000-20999 | 46,658,794 | 31,432,405 | | (10,500,770) | 4,725,619 | 21,501,134 | - | 26,226,753 |
| Designated Tuition | 18270-18277 | \$ 210,509 | \$ 210,509 | \$ | \$ | \$ - | \$ - | \$ - | \$ - |
| DESIGNATED FUNDS TOTAL | | \$ 57,043,702 | \$ 37,997,119 | \$ - | \$ (13,900,770) | \$ 5,145,813 | \$ 39,017,794 | \$ - | \$ 44,163,607 |

**SUMMARY OF DESIGNATED OTHER
FISCAL YEAR 2018 OPERATING BUDGET**

| DEPARTMENT | Dept | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) | | EXCESS INCOME | ESTIMATED BEGINNING BALANCE | ESTIMATED ENDING BALANCE |
|--------------------------------|------|----------------------|----------------------|--------------------|-----------------------|-------------------|-----------------------------------|--------------------------------|
| | | | | DEBT SERVICE | OTHER | | | |
| Office of the President | 1000 | 30,219 | 82,909 | | | (52,690) | 279,551 | 226,861 |
| Administration | 1002 | - | - | | | 0 | 8,652,836 | 8,652,836 |
| Division of Academic Affairs | 1010 | 2,550 | 1,889 | | | 661 | 17,543 | 18,204 |
| Public Affairs | 1100 | - | 1,136 | | | (1,136) | 1,357 | 221 |
| Institutional Advancement | 1200 | - | 375 | | | (375) | 224,899 | 224,524 |
| Gift Shop | 1202 | - | 348 | | | (348) | 4,548 | 4,200 |
| Human Resources | 1203 | - | 98,182 | | | (98,182) | 164,429 | 66,247 |
| Compliance | 1208 | 25,914 | 24,332 | | | 1,582 | 33,345 | 34,927 |
| LEDA-Topperman Lecturshp-QUASI | 1210 | 13,365 | 11,746 | | | 1,619 | 14,910 | 16,529 |
| Pulmonary Designated - Philley | 1810 | 6,408 | - | | | 6,408 | 6,408 | 12,816 |
| Business Affairs | 2000 | 606,192 | 710,499 | | | (104,307) | 2,916,082 | 2,811,775 |
| Institutional Programs | 2008 | - | 39,306 | | | (39,306) | 39,306 | 0 |
| Accounting | 2101 | 64,870 | 58,902 | | | 5,968 | 416,716 | 422,684 |
| Vacation Revolving Fund | 2106 | 116,945 | 91,427 | | | 25,518 | 649,788 | 675,306 |
| Hospital and Clinic Admin | 3100 | - | 2,394 | | | (2,394) | 2,860 | 466 |
| Pharmacy | 3119 | - | 1,351 | | | (1,351) | 5,935 | 4,584 |
| Rehabilitation Services | 3123 | 2,104 | 1,908 | | | 196 | 666 | 862 |
| Quality Services | 3129 | - | 23,996 | | | (23,996) | 51,622 | 27,626 |
| Chief Medical Officer | 3300 | 2,058,882 | 1,648,811 | | | 410,071 | 376,323 | 786,394 |
| Occup/Environmental Med | 3304 | - | - | | | - | 2,747 | 2,747 |
| Specialty Care Services | 3307 | - | - | | | - | 37,954 | 37,954 |
| DSHS Contract-Heartland TB Ctr | 3312 | 944 | 6,773 | | | (5,829) | 43,697 | 37,868 |
| Public Health Lab of ET-PHLET | 3326 | 128,875 | 107,134 | | | 21,741 | 29,023 | 50,764 |
| Medical Education | 4101 | 69,576 | 60,348 | | | 9,228 | 122,738 | 131,966 |
| NetNet Operations | 4102 | - | 232,283 | | | (232,283) | 232,283 | - |
| Northeast Texas Initiative | 4107 | 1,250,000 | 1,250,000 | | | - | - | - |
| Grad and Undergrad Med Ed | 4109 | - | 853 | | | (853) | 9,106 | 8,253 |
| Research Administration | 4200 | 4,950,866 | 1,409,959 | | (3,400,000) | 140,907 | 1,844,770 | 1,985,677 |
| Directors of Research | 4201 | 13,387 | 12,226 | | | 1,161 | 21,856 | 23,017 |
| Microbiology Section 2 | 4202 | 826,279 | 450,331 | | | 375,948 | 665,419 | 1,041,367 |
| CMB-Section 7 | 4207 | - | - | | | - | 140,852 | 140,852 |
| Pulmonary Infectious Disease | 4211 | - | 122 | | | (122) | 1,557 | 1,435 |
| Center for Clinical Research | 4212 | 7,023 | 1,150 | | | 5,873 | 263,256 | 269,129 |
| Occupational Health Sciences | 4213 | - | 31 | | | (31) | 1,824 | 1,793 |
| CMB-Section 16 | 4216 | - | 6,757 | | | (6,757) | 23,546 | 16,789 |
| CMB Section 25 | 4225 | - | 11,826 | | | (11,826) | 132,772 | 120,946 |
| Academic Fees | 5001 | - | - | | | - | 72,784 | 72,784 |
| Community Health and Prev Med | 5201 | - | 3,003 | | | (3,003) | 3,588 | 585 |
| Healthcare Policy, Eco & Mgmt | 5212 | - | 1,898 | | | (1,898) | 7,764 | 5,866 |
| | | \$ 10,174,399 | \$ 6,354,205 | \$ - | \$ (3,400,000) | \$ 420,194 | \$ 17,516,660 | \$ 17,936,854 |

The University of Texas Health Science Center at Tyler
MSRDP Operating Budget Summary
For The Fiscal Year Ending August 31, 2018

| | <u>Budget</u> <u>FY 2017</u> | <u>Budget</u> <u>FY 2018</u> |
|---|---------------------------------|---------------------------------|
| Operating Revenues: | | |
| Gross Patient Charges | \$ | |
| Gross Patient Charges Related to Uncompensated Care | 650,000 | 747,974 |
| Other Gross Patient Charges | <u>58,559,382</u> | <u>67,354,226</u> |
| Total Gross Patient Charges | <u>59,209,382</u> | <u>68,102,200</u> |
| Less: Discounts and Allowances | | |
| Contractual Allowances - Medicaid | 7,412,232 | 8,408,789 |
| Contractual Allowances - Medicare | 17,890,386 | 20,295,707 |
| Contractual Allowances - Managed Care and Other Insurance | 9,659,355 | 10,958,033 |
| Other Unreimbursed Medical Charges | 3,043,607 | 3,452,813 |
| Bad Debt Expense | <u>2,368,375</u> | <u>2,686,798</u> |
| Total Discounts and Allowances | <u>40,373,955</u> | <u>45,802,140</u> |
| Net Patient Revenues | 18,835,427 | 22,300,060 |
| Contractual Revenues | 2,633,192 | 5,378,328 |
| Other Operating Revenues | <u>20,999,000</u> | <u>18,831,547</u> |
| Total Operating Revenues | <u>42,467,619</u> | <u>46,509,935</u> |
| Operating Expenses: | | |
| Faculty Salaries | 14,105,894 | 12,939,037 |
| Staff Salaries | 6,125,489 | 4,350,641 |
| Fringe Benefits | 4,910,177 | 4,275,551 |
| Maintenance and Operations | 14,973,184 | 8,861,957 |
| Professional Liability Insurance | 110,052 | 152,000 |
| Travel | 194,470 | 138,852 |
| Other Expenses | <u>467,690</u> | <u>714,367</u> |
| Total Operating Expenses | <u>40,886,956</u> | <u>31,432,405</u> |
| Operating Income (Loss) | <u>1,580,663</u> | <u>15,077,530</u> |
| Nonoperating Revenues (Expenses) | | |
| Investment Income | 300,000 | 148,859 |
| Net Increase (Decrease) in Fair Value of Investments | - | - |
| Other Nonoperating Revenues (Expenses) | <u>-</u> | <u>-</u> |
| Net Nonoperating Revenues (Expenses) | <u>300,000</u> | <u>148,859</u> |
| Income (Loss) Before Other Revenues, Expenses, Gains or Losses | 1,880,663 | 15,226,389 |
| Transfers In (Out): | - | (10,500,770) |
| Interfund/Interagency | - | - |
| Change in Net Assets | <u>1,880,663</u> | <u>4,725,619</u> |
| Net Assets - September 1 | <u>24,309,430</u> | <u>21,501,134</u> |
| Net Assets - August 31 | <u>26,190,093</u> | <u>26,226,753</u> |

**The University of Texas Health Science Center at Tyler
 Designated Tuition Revenue
 FISCAL YEAR 2018 OPERATING BUDGET**

| | Rate | Tuition |
|--|-------------|----------------|
| School of Medical Biological Sciences | \$146.00 | \$73,294 |
| School of Community & Rural Health | \$146.00 | \$137,215 |
| | | |
| Total Estimated Income | | \$210,509 |
| | | |
| Allocations: | | |
| | | |
| Academic Support & Graduation Services | | \$194,429 |
| Scholarships & Financial Aid | | \$16,080 |
| | | |
| Total Allocations | | \$210,509 |

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2018 OPERATING BUDGET
AUXILIARY ENTERPRISES 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> | | | |
| Vending/Gift Shop/Patient T.V. | 25-1202 | \$ 161,924 | \$ 160,310 | \$ | | 1,614 | \$ 66,827 | \$ 68,441 |
| Resident Housing | 25-1206 | 36,206 | 34,711 | | | 1,495 | 36,551 | 38,046 |
| Floyd Cottages | 25-1216 | 3,000 | 1,012 | | | 1,988 | 30,458 | 32,446 |
| Outside Clinical Services ETQCN | 25-2007 | 4,200 | 818 | | | 3,382 | 170,888 | 174,270 |
| AUXILIARY ENTERPRISES FUNDS TOTAL | | \$ 205,330 | \$ 196,851 | \$ - | \$ - | \$ 8,479 | \$ 304,724 | \$ 313,203 |

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2018 OPERATING BUDGET
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS**

| <u>Department</u> | <u>Account</u> | <u>Estimated Income</u> | <u>Budgeted Expenses</u> | <u>Transfers In (Out)</u> | | <u>Excess Income</u> | <u>Beginning Balance</u> | <u>Ending Balance</u> |
|--|--------------------|-----------------------------|------------------------------|---------------------------|--------------|--------------------------|------------------------------|---------------------------|
| | | | | <u>Debt Service</u> | <u>Other</u> | | | |
| Grants and Contracts - Federal | 28-FEDS | 7,229,441 | 7,229,441 | | | - | | - |
| Grants and Contracts - State | 28-STAT | 3,986,117 | 3,986,117 | | | - | | - |
| Grants and Contracts - Private | 28-PRIV | 2,575,123 | 2,575,123 | | | - | | - |
| RESTRICTED CURRENT FUNDS - CONTRACTS & GRANTS TOTAL | | \$ <u>13,790,681</u> | \$ <u>13,790,681</u> | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Federal Government | | 7,229,441 | | | | | |
| | State Government | | 3,986,117 | | | | | |
| | Private Agencies | | <u>2,575,123</u> | | | | | |
| | Summary Total | | \$ <u>13,790,681</u> | | | | | |

Gift Funds

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2018 OPERATING BUDGET
RESTRICTED CURRENT FUNDS - GIFTS**

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Estimated Beginning Balance | Estimated Ending Balance |
|--|---------------------|----------------------|--------------------|-------|------------------|-----------------------------------|--------------------------------|
| | | | Debt Service | Other | | | |
| Administration | 226,981 | - | | | 226,981 | 425,681 | 652,662 |
| Division of Academic Affairs | 4,805 | 2,382 | | | 2,423 | 105,906 | 108,329 |
| Public Affairs | 781 | - | | | 781 | 1,464 | 2,245 |
| Institutional Advancement | - | 114,233 | | | (114,233) | 1,287,843 | 1,173,610 |
| Human Resources | 1,461 | 13,695 | | | (12,234) | 15,829 | 3,595 |
| BMR - Section 2 | 6,842 | 6,740 | | | 102 | 10,591 | 10,693 |
| President's Council Income | 4,318 | 626 | | | 3,692 | 16,627 | 20,319 |
| Robinson Medical Resident | 5,988 | 9,165 | | | (3,177) | 6,383 | 3,206 |
| Leita I Davy Research | 3,104 | - | | | 3,104 | 14,102 | 17,206 |
| B A/Thressie Floyd Endowment | 2,506 | 1,278 | | | 1,228 | 18,106 | 19,334 |
| Meystedt Scholarship Fund | 1,117 | 1,777 | | | (660) | 710 | 50 |
| Whole Person Med Chair | 11,313 | 19,096 | | | (7,783) | 22,424 | 14,641 |
| Medical Library- W&W Med Resea | - | 3,963 | | | (3,963) | 7,949 | 3,986 |
| Clemmie Hurst Cobb Mem | 577 | 448 | | | 129 | 5,864 | 5,993 |
| Cohen Prof Blomed Fund | 6,166 | 4,481 | | | 1,685 | 32,646 | 34,331 |
| Drs/Res Med Activities | 4,525 | 5,459 | | | (934) | 13,088 | 12,154 |
| Care Giver Fund | - | - | | | - | 167,320 | 167,320 |
| Cohen Biomed Rsrch QUASI-Endow | 2,790 | 4,151 | | | (1,361) | 16,371 | 15,010 |
| Isadore Roosth Chair | 12,558 | 22,406 | | | (9,848) | 44,832 | 34,984 |
| IPF Endowment Chair-Idell | 23,668 | 37,927 | | | (14,259) | 84,607 | 70,348 |
| Margaret Cain Endowment Chair | 48,136 | 105,232 | | | (57,096) | 82,857 | 25,761 |
| Research Council | 848 | - | | | 848 | 4,435 | 5,283 |
| Cobb Memorial Scholarship | 12,579 | 21,212 | | | (8,633) | 107,204 | 98,571 |
| Prince Patient First Fund | 4,313 | - | | | 4,313 | 120,579 | 124,892 |
| Ellison Bardis Endowment | 1,870 | 9,854 | | | (7,984) | 7,984 | - |
| W. A. "Tex" Moncrief Endowment | 9,241 | 11,687 | | | (2,446) | 2,446 | - |
| Volunteer Council End | 5,604 | 9,932 | | | (4,328) | 26,689 | 22,361 |
| W.C. Smith Endowment | 977 | 2,258 | | | (1,281) | 1,281 | - |
| James Byers Cain Rsrch. Endow. | 36,110 | 25,413 | | | 10,697 | 139,951 | 150,648 |
| Richard Viken Endowment | 2,028 | 8,050 | | | (6,022) | 11,891 | 5,869 |
| J. R. Montgomery Prof in Bioch | 3,784 | 4,663 | | | (879) | 19,838 | 18,959 |
| Houston Endowment | 10,737 | 3,661 | | | 7,076 | 36,469 | 43,545 |
| Occupational/Environmental Med | 10,596 | 7,104 | | | 3,492 | 31,203 | 34,695 |
| Cohen Biomed Research PERM End | 2,830 | 8,256 | | | (5,426) | 5,426 | - |
| Camp Fannin Veterans Memorial | 925 | 988 | | | (63) | 2,842 | 2,779 |
| Chamblee Cancer Endowment | 18,144 | 36 | | | 18,108 | 226,836 | 244,944 |
| Vaughn Geriatric Fellowship | 6,422 | 26,149 | | | (19,727) | 85,033 | 65,306 |
| Red & Kim Little Healthy Aging | 3,428 | 9,913 | | | (6,485) | 6,485 | - |
| Ina Brundrette Endowment | 260 | 391 | | | (131) | 2,295 | 2,164 |
| Louise Rogers Trust Gift | - | - | | | - | 1,235,000 | 1,235,000 |
| A. Frank Keynote Lecture Endow | 1,142 | 674 | | | 468 | 3,576 | 4,044 |
| Elizabeth Guggenheim Nursing Scholarship Endowme | - | - | | | - | - | - |
| LEDA-Guggenheim Nrsng Schlrshp | 3,231 | 5,803 | | | (2,572) | 13,227 | 10,655 |

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2018 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 | | | |
| Kinzie Resident Endowment | 5,756 | 9,965 | | | (4,209) | 12,843 | 8,634 |
| Townsend Memorial Scholarship | 7,886 | 15,204 | | | (7,318) | 23,963 | 16,645 |
| Maude Evans Ledbetter Endow | 12,470 | 27,284 | | | (14,814) | 40,102 | 25,288 |
| Stephan L Miller Memorial Scholarship Fund | 19,334 | 26,833 | | | (7,499) | 42,062 | 34,563 |
| Buie Medical Ed Endowment Perm | 1,382 | - | | | 1,382 | 3,252 | 4,634 |
| Buie Medical Ed Endowment Quas | 1,534 | - | | | 1,534 | 3,607 | 5,141 |
| Ornelas Endowment (Quasi) | 486 | - | | | 486 | 912 | 1,398 |
| Asthma Camp | 19,269 | 23,827 | | | (4,558) | 4,558 | - |
| Pastoral Care | 92 | 9 | | | 83 | 185 | 268 |
| Medical Oncology | - | - | | | - | 21,381 | 21,381 |
| Richard Idell Research Fund | 5,385 | 328 | | | 5,057 | 20,680 | 25,737 |
| BHW_Psychology Internship Prog | 1,600 | - | | | 1,600 | 3,000 | 4,600 |
| Chief Medical Officer | - | - | | | - | 79,890 | 79,890 |
| Family Medicine | 1,641 | 3,368 | | | (1,727) | 33,000 | 31,273 |
| Pediatrics Professional | - | 2,228 | | | (2,228) | 13,779 | 11,551 |
| DSHS Contract Heartland TB Ctr | - | - | | | - | 16,128 | 16,128 |
| Center for Healthy Aging | - | 26,715 | | | (26,715) | 835,344 | 808,629 |
| Cystic Fibrosis | 3,199 | 2,399 | | | 800 | 31,128 | 31,928 |
| Radiation Oncology | 320 | 4,060 | | | (3,740) | 3,740 | - |
| North Tyler Clinic | - | - | | | - | 3,800 | 3,800 |
| Dept of Family Medicine | 13,826 | 4 | | | 13,822 | 88,665 | 102,487 |
| Dept of Pulmonology | 119,771 | 125,749 | | | (5,978) | 480,308 | 474,330 |
| Medical Library | 2,130 | 1,086 | | | 1,044 | 61,266 | 62,310 |
| Medical Education | 1,701 | 2,688 | | | (987) | 11,291 | 10,304 |
| NetNet Operations | - | 4,685 | | | (4,685) | 4,685 | - |
| Research Administration | 2,335 | 74,173 | | | (71,838) | 290,632 | 218,794 |
| Pulmonary Infectious Disease | - | - | | | - | 218 | 218 |
| Occupational Health Sciences | 1,600 | 364 | | | 1,236 | 22,557 | 23,793 |
| MAC Research Fund | 1,824 | 6,677 | | | (4,853) | 4,853 | - |
| Research Core | 10,424 | 23,013 | | | (12,589) | 789,163 | 776,574 |
| CMB Section 32 | - | - | | | - | 10,357 | 10,357 |
| Community Health and Preventative | 13,330 | - | | | 13,330 | 25,000 | 38,330 |
| RESTRICTED CURRENT FUNDS-GIFTS | \$ 750,000 | \$ 889,762 | \$ - | \$ - | \$ (139,762) | \$ 7,454,239 | \$ 7,314,477 |

| | |
|-------------------------|----------------|
| Gifts | 889,762 |
| Chairs & Professorships | - |
| Summary Total | 889,762 |

Alphabetical Index

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

| DEPARTMENT NAME | PAGE |
|--|-------------|
| 2 West..... | E.22 |
| Acute Behavioral Health..... | E.27 |
| Administration..... | E.45 |
| Anesthesiology..... | E.40 |
| Auxiliary Enterprises..... | H.1 |
| Biomedical Engineering..... | E.55 |
| Budget and Decision Support..... | E.49 |
| Cancer Care Partnership - E&G..... | E.43 |
| Cardiology Clinic..... | E.33 |
| Cardiology Services..... | E.35 |
| Cardio-Pulmonary Services..... | E.24 |
| Case Management..... | E.25 |
| Cath Lab..... | E.33 |
| Cellular and Molecular Biology..... | E.2 |
| Cellular and Molecular Biology - Section 2..... | E.7 |
| Cellular and Molecular Biology - Section 3..... | E.7 |
| Cellular and Molecular Biology - Section 4..... | E.8 |
| Cellular and Molecular Biology - Section 6..... | E.8 |
| Cellular and Molecular Biology - Section 7..... | E.8 |
| Cellular and Molecular Biology - Section 8..... | E.9 |
| Cellular and Molecular Biology - Section 9..... | E.9 |
| Cellular and Molecular Biology - Section 16..... | E.10 |
| Cellular and Molecular Biology - Section 17..... | E.10 |
| Cellular and Molecular Biology - Section 18..... | E.11 |
| Cellular and Molecular Biology - Section 19..... | E.11 |
| Cellular and Molecular Biology - Section 20..... | E.11 |
| Cellular and Molecular Biology - Section 22..... | E.12 |
| Cellular and Molecular Biology - Section 23..... | E.12 |
| Cellular and Molecular Biology - Section 24..... | E.12 |
| Cellular and Molecular Biology - Section 25..... | E.13 |
| Cellular and Molecular Biology - Section 26..... | E.13 |
| Cellular and Molecular Biology - Section 27..... | E.13 |
| Cellular and Molecular Biology - Section 28..... | E.14 |
| Cellular and Molecular Biology - Section 29..... | E.14 |
| Cellular and Molecular Biology - Section 30..... | E.14 |
| Cellular and Molecular Biology - Section 31..... | E.15 |
| Cellular and Molecular Biology - Section 32..... | E.15 |
| Cellular and Molecular Biology - Section 33..... | E.15 |
| Cellular and Molecular Biology - Section 34..... | E.16 |
| Cellular and Molecular Biology - Section 38..... | E.16 |
| Cellular and Molecular Biology - Section 43..... | E.16 |
| Cellular and Molecular Biology - Section 44..... | E.17 |
| Center for Clinical Research..... | E.9 |
| Center for Sleep Disorders..... | E.33 |

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

| DEPARTMENT NAME | PAGE |
|--|-------------|
| Coding & Revenue Cycle..... | E.20 |
| Community Health and Preventive Medicine..... | E.3 |
| Compliance & University Affairs..... | E.47 |
| Contracts Administration..... | E.49 |
| CT Scan..... | E.25 |
| Customer Relations..... | E.26 |
| Cystic Fibrosis Clinic..... | E.41 |
| Debt Service..... | E.58 |
| Department of Allergy and Immunology..... | E.31 |
| Department of Behavioral Health..... | E.32 |
| Department of Cardiology..... | E.28 |
| Department of Emergency Medicine..... | E.30 |
| Department of Family Medicine..... | E.28 |
| Department of Gastroenterology..... | E.29 |
| Department of General Internal Medicine..... | E.29 |
| Department of General Pediatrics..... | E.30 |
| Department of Infectious Disease..... | E.30 |
| Department of Medical Oncology..... | E.29 |
| Department of Medicine..... | E.37 |
| Department of Occupational and Environmental Health..... | E.30 |
| Department of Pediatric Pulmonology..... | E.31 |
| Department of Planning..... | E.45 |
| Department of Pulmonology..... | E.28 |
| Department of Radiation Oncology..... | E.29 |
| Department of Radiology..... | E.31 |
| Department of Surgery..... | E.31 |
| Department of Urology..... | E.32 |
| Designated Funds..... | G.1 |
| Designated Tuition Revenue..... | G.4 |
| Digital Pathology Partnership..... | E.42 |
| Director of Research..... | E.7 |
| Division of Academic Affairs..... | E.6 |
| Emergency Room..... | E.36 |
| Environmental Health & Safety..... | E.54 |
| Epidemiology and Biostatistics..... | E.3 |
| Family Medicine..... | E.1 |
| Family Medicine Clinic..... | E.26 |
| Food & Nutrition..... | E.43 |
| Gastroenterology Clinic..... | E.40 |
| Gastroenterology Lab..... | E.33 |
| General Accounting..... | E.48 |
| General Plant..... | E.54 |
| Geriatric Behavioral Health..... | E.27 |
| Graduate Medical Education..... | E.2 |

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

| DEPARTMENT NAME | PAGE |
|--|-------------|
| Health Information Management..... | E.23 |
| Health Promotion and Community Health..... | E.3 |
| Healthcare Policy Management..... | E.4 |
| Housekeeping..... | E.56 |
| Human Resources | E.47 |
| Infectious Disease..... | E.24 |
| Information Systems Install..... | E.43 |
| Information Technology..... | E.42 |
| Institutional Advancement..... | E.46 |
| Institutional Programs..... | E.20 |
| Internal Audit..... | E.47 |
| Internal Medicine Clinic..... | E.36 |
| Interventional Radiology..... | E.27 |
| Laundry..... | E.43 |
| Longview IOP Services..... | E.35 |
| Materials Management..... | E.42 |
| Medical Education..... | E.1 |
| Medical Library..... | E.6 |
| Medical Staff Services..... | E.22 |
| Mental Health Training Program..... | E.1 |
| MRI..... | E.25 |
| MSRDP Income & Expenses..... | G.3 |
| North Tyler Clinic..... | E.38 |
| Northeast Texas Initiative..... | E.5 |
| Nursing Resource Pool..... | E.21 |
| Nursing Service - Education..... | E.21 |
| Nursing Service - ICU..... | E.21 |
| Occupational and Environmental Medicine..... | E.4 |
| Occupational Health Clinic..... | E.26 |
| Occupational Health Sciences..... | E.2 |
| Office of Legal Affairs..... | E.49 |
| Office of the President..... | E.45 |
| Outpatient Behavioral Health Clinic..... | E.34 |
| Outpatient Oncology Clinic..... | E.34 |
| Outside Clinical Services (ETQCN)..... | E.48 |
| Overton Family Practice Clinic..... | E.37 |
| Patent Fees..... | E.10 |
| Pathology..... | E.22 |
| Patient Access Center..... | E.27 |
| Patient Financial Services..... | E.20 |
| Patient Service Administration..... | E.24 |
| Pediatric Clinic..... | E.41 |
| Pharmacy..... | E.22 |
| Pharmacy - Retail..... | E.25 |

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

| DEPARTMENT NAME | PAGE |
|--|-------------|
| Pharmacy Partnership..... | E.42 |
| Podiatry..... | E.39 |
| Police..... | E.54 |
| Population Health..... | E.28 |
| Post Anesthesia Care Unit..... | E.39 |
| Power Plant..... | E.55 |
| Public Affairs..... | E.46 |
| Pulmonary Clinic..... | E.34 |
| Pulmonary Infectious Disease Control..... | E.17 |
| Pulmonary Infusion Clinic..... | E.35 |
| Purchasing..... | E.48 |
| Quality & Medical Staff Services..... | E.24 |
| Radiation Oncology..... | E.36 |
| Radiology..... | E.23 |
| Rehabilitation Services..... | E.23 |
| Research Administration..... | E.50 |
| Residential Care Unit..... | E.26 |
| Restricted Current Funds - Contracts & Grants..... | I.1 |
| Restricted Current Funds - Gifts..... | J.1 |
| Same Day Services..... | E.38 |
| Secure Care..... | E.46 |
| Service Departments & Revolving Funds..... | F.1 |
| Staff Benefits..... | E.51-53 |
| Summary of Designated Other..... | G.2 |
| Supply, Processing & Distribution..... | E.19 |
| Surgery Clinic..... | E.38 |
| Surgical Services..... | E.39 |
| Telemetry - 5 EAST..... | E.21 |
| Transportation - Vehicle Fleet..... | E.55 |
| Tuition Revenue Bond Retirement..... | E.58 |
| Tyler IOP Services..... | E.34 |
| U T Tyler Campus Clinic..... | E.37 |
| University Health Clinic..... | E.37 |
| University Physician Associates Admin..... | E.19 |
| Urology Clinic..... | E.40 |
| UT Health Clinic - Lindale..... | E.35 |
| Utilities..... | E.57 |
| Volunteer Services..... | E.23 |
| Waiver Activities..... | E.19 |
| Women's Wellness Clinic..... | E.39 |