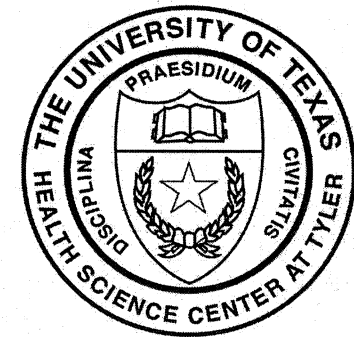

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2013

Adopted by the U. T. System Board of Regents
August 23, 2012

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2013 OPERATING BUDGET
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2013

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
 - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000.
 - e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
 - h. All appointments and salary increases of \$10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances less than \$100,000.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
 - h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."

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

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds", "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Allied Health Faculty Services Plan or Nursing Clinical Enterprise Health Services, Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations*, Rule 30201.

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2013

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

**All Funds
Budget Summary**

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2013 OPERATING BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

<u>Fund Group</u>	<u>FY 2012 Budget</u>	<u>% of Budget</u>	<u>FY 2013 Budget</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Increase % (Decrease)</u>
Educational & General Funds	\$ 91,840,990	72.60%	\$ 101,047,783	76.08%	\$ 9,206,793	10.0%
Designated Funds	19,195,466	15.17%	16,589,677	12.49%	(2,605,789)	-13.6%
Auxillary Enterprise Funds	174,930	0.14%	102,255	0.08%	(72,675)	-41.5%
Current Restricted Funds - Contracts and Grants	11,736,713	9.28%	11,711,722	8.82%	(24,991)	-0.2%
Current Restricted Funds - Gifts	471,514	0.37%	849,575	0.64%	378,061	80.2%
TOTAL OPERATING BUDGET	\$ <u>123,419,613</u>	<u>97.56%</u>	\$ <u>130,301,012</u>	<u>98.10%</u>	\$ <u>6,881,399</u>	<u>5.6%</u>
Adjustments:						
Tuition Discounting	-	0.00%	-	0.00%	-	0.00%
Capital Outlay	(3,100,000)	-2.45%	(3,100,000)	-2.33%	-	0.00%
Debt Principal Transfers	(2,456,000)	-1.94%	(3,198,000)	-2.41%	(742,000)	-11.74%
Depreciation Expense	8,642,382	6.83%	8,820,756	6.64%	178,374	2.82%
Total	\$ <u>126,505,995</u>	<u>100.00%</u>	<u>132,823,768</u>	<u>100.00%</u>	<u>6,317,773</u>	<u>5.0%</u>

The University of Texas Health Science Center at Tyler
Operating Budget
Fiscal Year Ending August 31, 2013

Adjusted FY 2012 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2013 Total Operating Budget
	Operating Revenues:									
\$ -	Tuition and Fees							-	-	-
11,173,327	Federal Sponsored Programs		2,823,934		8,591,308			11,415,242		11,415,242
1,321,637	State Sponsored Programs		879,904		510,677			1,390,581		1,390,581
2,915,198	Local and Private Sponsored Programs		301,534		2,609,737			2,911,271		2,911,271
2,512,679	Net Sales and Services of Educational Activities		2,552,213					2,552,213		2,552,213
49,141,201	Net Sales and Services of Hospital and Clinics	57,176,080						57,176,080		57,176,080
11,722,654	Net Professional Fees		12,888,056					12,888,056		12,888,056
226,639	Net Auxiliary Enterprises			119,632				119,632		119,632
-	Other Operating Revenues	1,918,578						1,918,578		1,918,578
<u>79,013,335</u>	Total Operating Revenues	<u>59,094,658</u>	<u>19,445,641</u>	<u>119,632</u>	<u>11,711,722</u>	<u>-</u>	<u>-</u>	<u>90,371,653</u>	<u>-</u>	<u>90,371,653</u>
	Operating Expenses:									
9,395,361	Instruction	6,417,472	536,829		5,122,714			12,077,015	-	12,077,015
660,261	Academic Support	1,022,373						1,022,373	-	1,022,373
13,996,184	Research	4,370,465	3,211,432		6,941,235			14,523,132	(500,000)	14,023,132
-	Public Service							-	-	-
69,228,988	Hospitals and Clinics	61,986,838	11,812,441		470,197			74,269,476	(2,300,000)	71,969,476
7,393,760	Institutional Support	7,913,779	1,028,975		27,151			8,969,905	(300,000)	8,669,905
-	Student Services							-	-	-
15,297,847	Operation and Maintenance of Plant	14,436,236						14,436,236	-	14,436,236
-	Scholarships and Fellowships							-	-	-
174,930	Auxiliary Enterprises			102,255				102,255	-	102,255
8,642,382	Depreciation and Amortization							-	8,820,756	8,820,756
<u>124,789,713</u>	Total Operating Expenses	<u>96,147,163</u>	<u>16,589,677</u>	<u>102,255</u>	<u>12,561,297</u>	<u>-</u>	<u>-</u>	<u>125,400,392</u>	<u>5,720,756</u>	<u>131,121,148</u>
<u>(45,776,378)</u>	Operating Surplus/Deficit	<u>(37,052,505)</u>	<u>2,855,964</u>	<u>17,377</u>	<u>(849,575)</u>	<u>-</u>	<u>-</u>	<u>(35,028,739)</u>	<u>(5,720,756)</u>	<u>(40,749,495)</u>
	Budgeted Nonoperating Revenues (Expenses):									
42,380,042	State Appropriations & HEAF	38,411,388						38,411,388	-	38,411,388
-	Federal Sponsored Programs - Nonoperating							-	-	-
-	State Sponsored Programs - Nonoperating							-	-	-
1,000,000	Gifts in Support of Operations				1,606,947			1,606,947	-	1,606,947
3,296,037	Net Investment Income	326,000	3,043,246					3,369,246	-	3,369,246
-	Other Non-Operating Revenue							-	-	-
-	Other Non-Operating (Expenses)							-	-	-
<u>46,676,079</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>38,737,388</u>	<u>3,043,246</u>	<u>-</u>	<u>1,606,947</u>	<u>-</u>	<u>-</u>	<u>43,387,581</u>	<u>-</u>	<u>43,387,581</u>
	Transfers and Other:									
-	AUF Transfers Received							-	-	-
-	AUF Transfers (Made)							-	-	-
(1,716,282)	Transfers for Debt Service - Interest	(1,702,620)						(1,702,620)	-	(1,702,620)
(2,456,000)	Transfers for Debt Service - Principal	(3,198,000)						(3,198,000)	-	(3,198,000)
-	Budget Transfers							-	-	-
<u>(4,172,282)</u>	Total Transfers and Other	<u>(4,900,620)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(4,900,620)</u>	<u>-</u>	<u>(4,900,620)</u>
\$ <u>(3,272,581)</u>	Budget Surplus (Deficit)	<u>(3,215,737)</u>	<u>5,899,210</u>	<u>17,377</u>	<u>757,372</u>	<u>-</u>	<u>-</u>	<u>3,458,222</u>	<u>(5,720,756)</u>	<u>(2,262,534)</u>
\$ 125,689,414	Total Revenues and AUF Transfers	97,832,046	22,488,887	119,632	13,318,669	-	-	133,759,234	-	133,759,234
(126,505,995)	Total Expenses and Transfers for Interest	(97,849,783)	(16,589,677)	(102,255)	(12,561,297)	-	-	(127,103,012)	(5,720,756)	(132,823,768)
\$ <u>(816,581)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(17,737)</u>	<u>5,899,210</u>	<u>17,377</u>	<u>757,372</u>	<u>-</u>	<u>-</u>	<u>6,656,222</u>	<u>(5,720,756)</u>	<u>935,466</u>

**The University of Texas Health Science Center at Tyler
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2013**

	FY 2012	FY 2013
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	-	-
Reduction of Scholarship Expense of:	-	-
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	200,000	-
Academic Support		
Research	300,000	500,000
Public Service		
Hospitals and Clinics	2,000,000	2,300,000
Institutional Support	600,000	300,000
Student Services		
Operation and Maintenance of Plant		
Scholarships and Fellowships		
Auxiliary Enterprises		
Total	<u>3,100,000</u>	<u>3,100,000</u>
3) Depreciation Expense	<u>8,642,382</u>	<u>8,820,756</u>
4) Capitalized HEAF Revenue	-	-
4) Transfers for Debt Service - Principal	<u>2,456,000</u>	<u>3,198,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	-
Net (Increase) Decrease in Expenditures	<u>(5,542,382)</u>	<u>(5,720,756)</u>
Net Increase (Decrease) in Budget Surplus	<u>(5,542,382)</u>	<u>(5,720,756)</u>

**Educational and
General Funds**

**The University of Texas Health Science Center at Tyler
 Summary -Educational and General Budget
 Comparison of Adjusted 2012 with 2013 Budget**

<u>Item</u>	<u>Adjusted 2012</u>	<u>2013</u>	<u>Increase or (Decrease)</u>	
			<u>Amount</u>	<u>Percent</u>
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 31,552,604	\$ 31,551,567	(1,037)	(0.0%)
HB 4 Supplemental, 82nd Leg. R. S.	4,376,204	0	(4,376,204)	(100.0%)
Transfer from Higher Education Group Insurance	2,522,170	2,658,834	136,664	5.4%
Benefits Paid By the State	3,929,064	4,200,987	271,923	6.9%
Subtotal - General Revenue	<u>42,380,042</u>	<u>38,411,388</u>	<u>(3,968,654)</u>	<u>(9.4%)</u>
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Interest on Time Deposits	319,747	326,000	6,253	2.0%
Other Income	0	1,918,578	1,918,578	-
Income from Patients	49,141,201	57,176,080	8,034,879	16.4%
Subtotal - Estimated Educational & General Income	<u>49,460,948</u>	<u>59,420,658</u>	<u>9,959,710</u>	<u>20.1%</u>
TOTAL RESOURCES	<u>\$ 91,840,990</u>	<u>\$ 97,832,046</u>	<u>5,991,056</u>	<u>6.5%</u>

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 2,375,505	\$ 4,287,479	1,911,974	80.5%
Faculty Salaries	1,644,784	2,879,744	1,234,960	75.1%
Departmental Operating Expense	586,078	938,934	352,856	60.2%
Instructional Administration	144,643	468,801	324,158	224.1%
Library	452,367	476,731	24,364	5.4%
Special Items - Instructional Support	1,292,478	1,190,536	(101,942)	(7.9%)
Northeast Texas Initiatives - Graduate Programs	194,665	0	(194,665)	(100.0%)
Northeast Texas Initiative	1,097,813	1,190,536	92,723	8.4%
Subtotal - Instruction and Academic Support	4,120,350	5,954,746	1,834,396	44.5%
<u>RESEARCH</u>				
Research Enhancement	3,367,963	2,939,478	(428,485)	(12.7%)
Special Items - Research	451,804	490,316	38,512	8.5%
Infectious Disease Control	451,804	490,316	38,512	8.5%
Subtotal - Research	3,819,767	3,429,794	(389,973)	(10.2%)
<u>HEALTH CARE</u>				
Patient Care Activities	50,107,749	55,331,942	5,224,193	10.4%
Patient Care Activities - Faculty Salaries	5,188,343	4,954,745	(233,598)	(4.5%)
Patient Care Activities - Other	44,919,406	50,377,197	5,457,791	12.2%
Subtotal - Health Care	50,107,749	55,331,942	5,224,193	10.4%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	5,348,230	6,612,130	1,263,900	23.6%
Special Items - Institutional Support	0	0	0	-
Reserves	0	0	0	-
Subtotal - Institutional Support	5,348,230	6,612,130	1,263,900	23.6%
<u>STAFF BENEFITS</u>				
Staff Benefits	13,734,986	15,963,373	2,228,387	16.2%

Old Age and Survivors Insurance	2,596,335	2,811,677	215,342	8.3%
Staff Group Insurance Premiums	4,119,079	4,953,001	833,922	20.2%
Longevity Pay	642,340	627,840	(14,500)	(2.3%)
Workers Compensation Insurance	24,695	29,216	4,521	18.3%
Retirement Contributions	5,513,334	6,950,619	1,437,285	26.1%
Unemployment Compensation Insurance	202,906	141,020	(61,886)	(30.5%)
Accrued Vacation and Sick Leave	636,297	450,000	(186,297)	(29.3%)
Subtotal - Staff Benefits	13,734,986	15,963,373	2,228,387	16.2%
OPERATION & MAINTENANCE OF PLANT				
Operation and Maintenance of Plant	10,537,626	8,855,178	(1,682,448)	(16.0%)
All Other Physical Plant Operations	6,922,626	5,705,178	(1,217,448)	(17.6%)
Utilities	3,615,000	3,150,000	(465,000)	(12.9%)
Special Items - O&M of Plant	4,172,282	4,900,620	728,338	17.5%
Debt Service - Equipment	1,594,526	2,323,901	729,375	45.7%
Tuition Revenue Bond Retirement	2,577,756	2,576,719	(1,037)	(0.0%)
Subtotal - Operation & Maintenance of Plant	14,709,908	13,755,798	(954,110)	(6.5%)
TOTAL BUDGETED EXPENDITURES	\$ 91,840,990	\$ 101,047,783	\$ 9,206,793	10.0%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	91,840,990	101,047,783	9,206,793	10.0%
Excess of Resources Over Estimated Expenditures	0	(3,215,737)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	3,215,737		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

<u>ITEM</u>	<u>BUDGET 2013</u>	<u>METHOD OF FINANCE</u>		
		<u>GENERAL REVENUE</u>	<u>OTHER E & G AMOUNT</u>	<u>OTHER SOURCE</u>
BUDGETED EXPENDITURES				
INSTRUCTION				
Medical School	\$ 4,287,479	\$ 777,531	\$ 3,509,948	\$ 0
Faculty Salaries	2,879,744	777,531	2,102,213	0
Departmental Operating Expense	938,934	-	938,934	0
Instructional Administration	468,801	-	468,801	0
Medical Library	476,731	-	476,731	0
Special Item-Instructional Support	1,190,536	1,190,536	-	0
Northeast Texas Initiative-Graduate Programs	-	-	-	0
Northeast Texas Initiative	1,190,536	1,190,536	-	0
Subtotal - Instruction	5,954,746	1,968,067	3,986,679	0
RESEARCH				
Research Enhancement	2,939,478	1,556,305	1,383,173	0
Special Item-Research	490,316	490,316	-	0
Infectious Disease Control	490,316	490,316	-	0
Subtotal - Research	3,429,794	2,046,621	1,383,173	0
HEALTH CARE				
Patient Care Activities - Chest Disease Center Operations	55,331,942	22,166,646	33,165,296	0
Subtotal - Health Care	55,331,942	22,166,646	33,165,296	0

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

ITEM	BUDGET 2013	METHOD OF FINANCE		
		GENERAL REVENUE	OTHER E & G AMOUNT	OTHER SOURCE
INSTITUTIONAL & ANCILLARY OPERATIONS				
Institutional Support	6,612,130	-	6,612,130	0
Staff Benefits	15,963,373	7,329,434	8,633,939	0
Old Age and Survivors Insurance	2,811,677	1,192,713	1,618,964	0
Staff Group Insurance Premiums	4,953,001	2,658,834	2,294,167	0
Longevity Pay	627,840	266,330	361,510	0
Worker's Compensation Insurance	29,216	12,393	16,823	0
Retirement Proportionality	6,950,619	2,948,453	4,002,166	0
Unemployment Compensation Insurance	141,020	59,821	81,199	0
Accrued Vacation and Sick Leave	450,000	190,890	259,110	0
Operation & Maintenance of Plant	8,855,178	-	8,855,178	0
Purchased Utilities	3,150,000	-	3,150,000	0
All Other Physical Plant Operations	5,705,178	-	5,705,178	0
Special Items-Operations & Maint. Of Plant	4,900,620	4,900,620	-	0
TRB Debt Service	2,576,719	2,576,719	-	0
Debt Service - Equipment	2,323,901	2,323,901	-	0
Subtotal - Institutional & Ancillary Operations	36,331,301	12,230,054	24,101,247	0
TOTAL BUDGETED EXPENDITURES	\$ 101,047,783	\$ 38,411,388	\$ 62,636,395	\$ 0

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2013 OPERATING BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	FY 2012				FY 2013			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
<i>Instruction and Academic Support</i>								
Family Medicine	\$ 1,504,677	1,176,096	328,581	-	\$ 1,312,785	978,004	334,781	-
Medical Education	17,100	-	17,100	-	11,260	-	11,260	-
Internal Medicine Residency Program - Good Shepherd Medical Center	175,000	175,000	-	-	1,096,108	1,024,008	72,100	-
Occupational Health Sciences	534,085	293,688	240,397	-	610,080	342,351	267,729	-
DSHS Transformation Grant	-	-	-	-	10,725	-	10,725	-
Cellular & Molecular Biology	-	-	-	-	621,108	435,373	185,735	-
Community Health & Preventive Medicine	-	-	-	-	156,612	100,008	56,604	-
Instructional Administration	144,643	-	-	144,643	468,801	-	-	468,801
Instruction and Academic Support Subtotal	<u>2,375,505</u>	<u>1,644,784</u>	<u>586,078</u>	<u>144,643</u>	<u>4,287,479</u>	<u>2,879,744</u>	<u>938,934</u>	<u>468,801</u>
<i>Medical Library</i>	<u>452,367</u>	-	-	<u>452,367</u>	<u>476,731</u>	-	-	<u>476,731</u>
<i>Special Items - Instruction & Academic Support</i>								
Graduate Program for Biochemistry/ Biotechnology	194,665	6,180	188,485	-	-	-	-	-
Graduate Research Education - Northeast Texas Initiative (NetNet)	1,097,813	-	1,016,317	81,496	1,190,536	-	1,101,256	89,280
Special Item - Instruction Subtotal	<u>1,292,478</u>	<u>6,180</u>	<u>1,204,802</u>	<u>81,496</u>	<u>1,190,536</u>	<u>-</u>	<u>1,101,256</u>	<u>89,280</u>
TOTAL	<u>\$ 4,120,350</u>	<u>1,650,964</u>	<u>1,790,880</u>	<u>678,506</u>	<u>\$ 5,954,746</u>	<u>2,879,744</u>	<u>2,040,190</u>	<u>1,034,812</u>

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Family Medicine								
14000-3305								
Faculty	21.51	1,176,096		1,176,096	18.78	978,004		978,004
Administrative & Professional				-				-
Classified Personnel	5.96	247,896		247,896	5.00	247,896		247,896
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			74,815	74,815			79,140	79,140
Travel			5,870	5,870			7,745	7,745
	27.47	1,423,992	80,685	1,504,677	23.78	1,225,900	86,885	1,312,785
Medical Education								
14000-4101								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			17,100	17,100			11,260	11,260
Travel				-				-
	-	-	17,100	17,100	-	-	11,260	11,260
Internal Medicine Residency Program - Good Shepherd Medical Center								
14000-3335								
Faculty	0.50	175,000		175,000	16.70	1,024,008		1,024,008
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			67,100	67,100
Travel				-			5,000	5,000
	0.50	175,000	-	175,000	16.70	1,024,008	72,100	1,096,108
Occupational Health Sciences								
14000-4213								
Faculty	4.61	293,688		293,688	5.31	342,351		342,351
Administrative & Professional	0.15	9,571		9,571	0.15	9,576		9,576
Classified Personnel	3.95	139,032		139,032	3.55	156,338		156,338
Hourly Wages				-	0.10	7,488		7,488
Utilities				-				-
Maintenance & Operation			73,940	73,940			70,460	70,460
Travel			17,854	17,854			23,867	23,867
	8.71	442,291	91,794	534,085	9.11	515,753	94,327	610,080

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
DSHS Transformation Grant								
14000-4926								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional Classified Personnel	-	-	-	-	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	-	10,725	10,725
Travel	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	10,725	10,725
Cellular and Molecular Biology								
14000-5101								
Faculty	-	-	-	-	2.47	435,373	-	435,373
Administrative & Professional Classified Personnel	-	-	-	-	0.60	22,100	-	22,100
Hourly Wages	-	-	-	-	5.00	124,200	-	124,200
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	-	39,435	39,435
Travel	-	-	-	-	-	-	-	-
	-	-	-	-	8.07	581,673	39,435	621,108
Community Health and Preventive Medicine								
14000-5201								
Faculty	-	-	-	-	0.50	100,008	-	100,008
Administrative & Professional Classified Personnel	-	-	-	-	0.50	20,004	-	20,004
Hourly Wages	-	-	-	-	0.50	30,000	-	30,000
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	-	-	-	-	4,700	4,700
Travel	-	-	-	-	-	-	1,900	1,900
	-	-	-	-	1.50	150,012	6,600	156,612
INSTRUCTION								
Subtotal Faculty	26.62	1,644,784	-	1,644,784	43.76	2,879,744	-	2,879,744
Subtotal Administrative & Professional Classified Personnel	0.15	9,571	-	9,571	0.75	31,676	-	31,676
Subtotal Classified Personnel	9.91	386,928	-	386,928	14.05	548,438	-	548,438
Subtotal Wages	-	-	-	-	0.60	37,488	-	37,488
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	165,855	165,855	-	-	282,820	282,820
Subtotal Travel	-	-	23,724	23,724	-	-	38,512	38,512
Total of Objective	36.68	2,041,283	189,579	2,230,862	59.16	3,497,346	321,332	3,818,678

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - INSTRUCTION								
Graduate Program for Biochemistry/Biotechnology 14000-4104								
Faculty	0.09	6,180	-	6,180	-	-	-	-
Administrative & Professional Classified Personnel	7.14	151,050	-	151,050	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	37,435	37,435	-	-	-	-
Travel	-	-	-	-	-	-	-	-
	<u>7.23</u>	<u>157,230</u>	<u>37,435</u>	<u>194,665</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Northeast Texas Initiative 14000-4107								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional Classified Personnel	0.88	81,496	-	81,496	0.80	89,280	-	89,280
Hourly Wages	5.03	264,264	-	264,264	5.10	271,109	-	271,109
Utilities	-	-	91,600	91,600	-	-	92,177	92,177
Maintenance & Operation	-	-	655,653	655,653	-	-	732,251	732,251
Travel	-	-	4,800	4,800	-	-	5,719	5,719
	<u>5.91</u>	<u>345,760</u>	<u>752,053</u>	<u>1,097,813</u>	<u>5.90</u>	<u>360,389</u>	<u>830,147</u>	<u>1,190,536</u>
SPECIAL ITEM - INSTRUCTION								
SPECIAL ITEM - INSTRUCTION								
Subtotal Faculty	0.09	6,180	-	6,180	-	-	-	-
Subtotal Administrative & Professional Classified Personnel	0.88	81,496	-	81,496	0.80	89,280	-	89,280
Subtotal Classified Personnel	12.17	415,314	-	415,314	5.10	271,109	-	271,109
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	91,600	91,600	-	-	92,177	92,177
Subtotal Maintenance & Operation	-	-	693,088	693,088	-	-	732,251	732,251
Subtotal Travel	-	-	4,800	4,800	-	-	5,719	5,719
Total of Objective	<u>13.14</u>	<u>502,990</u>	<u>789,488</u>	<u>1,292,478</u>	<u>5.90</u>	<u>360,389</u>	<u>830,147</u>	<u>1,190,536</u>

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOTAL INSTRUCTION								
Subtotal Faculty	26.71	1,650,964	-	1,650,964	43.76	2,879,744	-	2,879,744
Subtotal Administrative & Professional	1.03	91,067	-	91,067	1.55	120,956	-	120,956
Subtotal Classified Personnel	22.08	802,242	-	802,242	19.15	819,547	-	819,547
Subtotal Hourly Wages	-	-	-	-	0.60	37,488	-	37,488
Subtotal Utilities	-	-	91,600	91,600	-	-	92,177	92,177
Subtotal Maintenance & Operation	-	-	858,943	858,943	-	-	1,015,071	1,015,071
Subtotal Travel	-	-	28,524	28,524	-	-	44,231	44,231
Total of Objective	49.82	2,544,273	979,067	3,523,340	65.06	3,857,735	1,151,479	5,009,214

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

Class: 07014

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT								
INSTRUCTIONAL ADMINISTRATION								
Division of Academic Affairs								
14000-1010								
Faculty				-				-
Administrative & Professional	1.00	90,000		90,000	1.10	107,824		107,824
Classified Personnel				-				-
Hourly Wages				-	0.15	11,376		11,376
Utilities				-				-
Maintenance & Operation			41,223	41,223			328,048	328,048
Travel			13,420	13,420			21,553	21,553
	1.00	90,000	54,643	144,643	1.25	119,200	349,601	468,801
MEDICAL LIBRARY								
Medical Library								
14000-4100								
Faculty				-				-
Administrative & Professional	1.00	61,128		61,128	1.00	61,128		61,128
Classified Personnel	1.00	34,236		34,236	1.00	30,168		30,168
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			354,933	354,933			382,885	382,885
Travel			2,070	2,070			2,550	2,550
	2.00	95,364	357,003	452,367	2.00	91,296	385,435	476,731
SUBTOTAL ACADEMIC SUPPORT								
Subtotal Faculty	0.00	0	0	-	0.00	0	0	-
Subtotal Administrative & Professional	2.00	151,128	0	151,128	2.10	168,952	0	168,952
Subtotal Classified Personnel	1.00	34,236	0	34,236	1.00	30,168	0	30,168
Subtotal Wages	0.00	0	0	-	0.15	11,376	0	11,376
Subtotal Utilities	0.00	0	0	-	0.00	0	0	-
Subtotal Maintenance & Operation	0.00	0	396,156	396,156	0.00	0	710,933	710,933
Subtotal Travel	0.00	0	15,490	15,490	0.00	0	24,103	24,103
	0.00	0	0	-	0.00	0	0	-
Total of Objective	3.00	185,364	411,646	597,010	3.25	210,496	735,036	945,532

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Research Administration								
14000-4200								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	178,690		178,690	4.00	193,932		193,932
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			63,210	63,210			77,700	77,700
Travel			8,000	8,000			8,000	8,000
	4.00	178,690	71,210	249,900	4.00	193,932	85,700	279,632
Director of Research								
14000-4201								
Faculty	0.99	174,263		174,263	0.49	95,309		95,309
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,000	5,000			5,000	5,000
Travel				-				-
	0.99	174,263	5,000	179,263	0.49	95,309	5,000	100,309
Biomedical Research - Section 2								
14000-4202								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages	0.40	20,000		20,000				-
Utilities				-				-
Maintenance & Operation			600	600			600	600
Travel				-				-
	0.40	20,000	600	20,600	0.00	-	600	600

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 3								
14000-4203								
Faculty	0.56	84,000		84,000	0.64	100,800		100,800
Administrative & Professional	0.45	11,385		11,385				-
Classified Personnel	0.30	9,299		9,299	0.30	9,900		9,900
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			11,998	11,998			17,013	17,013
Travel				-				-
	1.31	104,684	11,998	116,682	0.94	110,700	17,013	127,713
Biomedical Research - Section 4								
14000-4204								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.30	61,997		61,997	1.30	61,997		61,997
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			12,000	12,000			10,250	10,250
Travel				-			3,500	3,500
	1.30	61,997	12,000	73,997	1.30	61,997	13,750	75,747
Biomedical Research - Section 5								
14000-4205								
Faculty	0.60	100,560		100,560	0.28	46,944		46,944
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			16,759	16,759			16,759	16,759
Travel				-				-
	0.60	100,560	16,759	117,319	0.28	46,944	16,759	63,703

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 7								
14000-4207								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			14,067	14,067			17,160	17,160
Travel				-				-
	-	-	14,067	14,067	0.00	-	17,160	17,160
Biomedical Research - Section 8								
14000-4208								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	55,400		55,400	2.25	68,888		68,888
Hourly Wages	2.53	70,000		70,000				-
Utilities				-				-
Maintenance & Operation			33,579	33,579			39,679	39,679
Travel				-				-
	4.53	125,400	33,579	158,979	2.25	68,888	39,679	108,567
Biomedical Research - Section 9								
14000-4209								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	36,588		36,588				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			25,000	25,000
Travel				-				-
	1.00	36,588	25,000	61,588	0.00	-	25,000	25,000

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Center for Clinical Research								
14000-4212								
Faculty				-				-
Administrative & Professional	1.00	96,000		96,000	1.00	96,000		96,000
Classified Personnel	8.10	403,521		403,521	8.10	444,383		444,383
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			22,250	22,250			30,200	30,200
Travel				-			7,500	7,500
	9.10	499,521	22,250	521,771	9.10	540,383	37,700	578,083
Patent Fees								
14000-4215								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			50,000	50,000
Travel				-				-
	-	-	50,000	50,000	0.00	-	50,000	50,000
Biomedical Research - Section 16								
14000-4216								
Faculty				-				-
Administrative & Professional	0.15	49,932		49,932	0.09	38,430		38,430
Classified Personnel				-	1.00	55,008		55,008
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			65,303	65,303			71,882	71,882
Travel				-				-
	0.15	49,932	65,303	115,235	1.09	93,438	71,882	165,320

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 17								
14000-4217								
Faculty				-				-
Administrative & Professional	1.00	75,000		75,000	1.00	82,500		82,500
Classified Personnel	2.00	71,652		71,652	2.00	78,828		78,828
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			12,675	12,675			12,675	12,675
Travel				-				-
	3.00	146,652	12,675	159,327	3.00	161,328	12,675	174,003
Biomedical Research - Section 18								
14000-4218								
Faculty	1.00	75,000		75,000	0.75	56,250		56,250
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			13,569	13,569
Travel				-				-
	1.00	75,000	-	75,000	0.75	56,250	13,569	69,819
Biomedical Research - Section 19								
14000-4219								
Faculty	0.68	75,684		75,684	0.52	60,980		60,980
Administrative & Professional				-	0.08	3,996		3,996
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			8,905	8,905			16,258	16,258
Travel				-				-
	0.68	75,684	8,905	84,589	0.60	64,976	16,258	81,234

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 20								
14000-4220								
Faculty	1.00	68,556		68,556	0.71	60,324		60,324
Administrative & Professional	1.00	36,774		36,774	2.00	76,458		76,458
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			9,426	9,426
Travel				-				-
	2.00	105,330	25,000	130,330	2.71	136,782	9,426	146,208
Biomedical Research - Section 22								
14000-4222								
Faculty	0.44	60,507		60,507	0.82	118,908		118,908
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			10,944	10,944			6,766	6,766
Travel				-				-
	0.44	60,507	10,944	71,451	0.82	118,908	6,766	125,674
Biomedical Research - Section 23								
14000-4223								
Faculty	0.25	24,384		24,384	0.25	24,384		24,384
Administrative & Professional	1.00	36,588		36,588	1.00	34,000		34,000
Classified Personnel				-	1.00	30,576		30,576
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			25,000	25,000
Travel				-				-
	1.25	60,972	25,000	85,972	2.25	88,960	25,000	113,960

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 24								
14000-4224								
Faculty	0.50	78,954		78,954				-
Administrative & Professional				-				-
Classified Personnel	6.00	162,025		162,025	4.00	114,840		114,840
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			249,561	249,561			249,561	249,561
Travel				-				-
	6.50	240,979	249,561	490,540	4.00	114,840	249,561	364,401
Biomedical Research - Section 25								
14000-4225								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			30,000	30,000
Travel				-				-
	-	-	-	-	0.00	-	30,000	30,000
Biomedical Research - Section 26								
14000-4226								
Faculty	1.86	143,464		143,464				-
Administrative & Professional	0.95	31,350		31,350				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			25,000	25,000
Travel				-				-
	2.81	174,814	25,000	199,814	0.00	-	25,000	25,000

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Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 28								
14000-4228								
Faculty	0.60	77,568		77,568	0.60	77,568		77,568
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,537	7,537				-
Travel				-				-
	0.60	77,568	7,537	85,105	0.60	77,568	-	77,568
Biomedical Research - Section 31								
14000-4231								
Faculty	0.76	80,100		80,100				-
Administrative & Professional				-				-
Classified Personnel	1.00	37,608		37,608				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,108	2,108			11,073	11,073
Travel				-				-
	1.76	117,708	2,108	119,816	0.00	-	11,073	11,073
Biomedical Research - Section 32								
14000-4232								
Faculty	0.48	77,520		77,520	0.20	32,304		32,304
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.48	77,520	-	77,520	0.20	32,304	-	32,304

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research Section 38								
14000-4238								
Faculty	0.60	66,156		66,156	0.80	91,200		91,200
Administrative & Professional	0.44	14,277		14,277				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			28,665	28,665				-
Travel				-				-
	1.04	80,433	28,665	109,098	0.80	91,200	-	91,200
UT Southwestern/NIH/Cherry								
14000-4909								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			5,200	5,200
Travel				-				-
	1.04	80,433	28,665	109,098	0.00	-	5,200	5,200
RESEARCH ENHANCEMENT								
Subtotal Faculty	10.32	1,186,716	-	1,186,716	6.06	764,971	-	764,971
Subtotal Administrative & Professional	5.99	351,306	-	351,306	5.17	331,384	-	331,384
Subtotal Classified Personnel	25.70	1,016,780	-	1,016,780	23.95	1,058,352	-	1,058,352
Subtotal Wages	2.93	90,000	-	90,000	0.00	-	-	-
Subtotal Utilities	-	-	-	-	0.00	-	-	-
Subtotal Maintenance & Operation	-	-	715,161	715,161	0.00	-	765,771	765,771
Subtotal Travel	-	-	8,000	8,000	0.00	-	19,000	19,000
Total of Objective	44.94	2,644,802	723,161	3,367,963	35.18	2,154,707	784,771	2,939,478

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - RESEARCH								
INFECTIOUS DISEASE								
Pulmonary Infectious Disease Control								
14000-4211								
Faculty	2.02	259,584	-	259,584	2.37	299,991	-	299,991
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	3.80	115,676	-	115,676	3.80	122,146	-	122,146
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	76,544	76,544	-	-	68,179	68,179
Travel	-	-	-	-	-	-	-	-
	<u>5.82</u>	<u>375,260</u>	<u>76,544</u>	<u>451,804</u>	<u>6.17</u>	<u>422,137</u>	<u>68,179</u>	<u>490,316</u>
INFECTIOUS DISEASE								
Subtotal Faculty	2.02	259,584	-	259,584	2.37	299,991	-	299,991
Subtotal Administrative & Professional	-	-	-	-	0.00	-	-	-
Subtotal Classified Personnel	3.80	115,676	-	115,676	3.80	122,146	-	122,146
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	76,544	76,544	-	-	68,179	68,179
Subtotal Travel	-	-	-	-	-	-	-	-
Total of Objective	<u>5.82</u>	<u>375,260</u>	<u>76,544</u>	<u>451,804</u>	<u>6.17</u>	<u>422,137</u>	<u>68,179</u>	<u>490,316</u>
RESEARCH								
SUBTOTAL RESEARCH								
Subtotal Faculty	12.34	1,446,300	-	1,446,300	8.43	1,064,962	-	1,064,962
Subtotal Administrative & Professional	5.99	351,306	-	351,306	5.17	331,384	-	331,384
Subtotal Classified Personnel	29.50	1,132,456	-	1,132,456	27.75	1,180,498	-	1,180,498
Subtotal Wages	2.93	90,000	-	90,000	0.00	-	-	-
Subtotal Utilities	-	-	-	-	0.00	-	-	-
Subtotal Maintenance & Operation	-	-	791,705	791,705	0.00	-	833,950	833,950
Subtotal Travel	-	-	8,000	8,000	0.00	-	19,000	19,000
Total of Objective	<u>50.76</u>	<u>3,020,062</u>	<u>799,705</u>	<u>3,819,767</u>	<u>41.35</u>	<u>2,576,844</u>	<u>852,950</u>	<u>3,429,794</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Physician Relations								
14000-1101								
Faculty				-				-
Administrative & Professional Classified Personnel	2.30	123,255		123,255	1.50	105,456		105,456
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			66,750	66,750			56,100	56,100
Travel			19,000	19,000			16,400	16,400
	2.30	123,255	85,750	209,005	1.50	105,456	72,500	177,956
NET Institute of Rural & Community Health								
14000-1115								
Faculty				-	0.50	100,008		100,008
Administrative & Professional Classified Personnel				-	0.50	20,004		20,004
Hourly Wages				-	0.50	30,000		30,000
Utilities				-				-
Maintenance & Operation				-			4,700	4,700
Travel				-			1,900	1,900
	2.00	69,198	75,196	144,394	1.50	150,012	6,600	156,612
Supply, Processing & Distribution								
14000-2003								
Faculty				-				-
Administrative & Professional Classified Personnel	2.00	69,198		69,198	1.00	26,842		26,842
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			75,196	75,196			69,346	69,346
Travel			-	-			1,350	1,350
	2.00	69,198	75,196	144,394	1.00	26,842	70,696	97,538
Outside Clinical Services								
14000-2007								
Faculty				-				-
Administrative & Professional Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			157,000	157,000			156,000	156,000
Travel				-				-
	-	-	157,000	157,000	0.00	-	156,000	156,000

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Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Patient Financial Services								
14000-2103								
Faculty				-				-
Administrative & Professional	1.00	140,004		140,004	1.00	140,004		140,004
Classified Personnel	45.00	1,699,820		1,699,820	29.00	1,012,098		1,012,098
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			669,810	669,810			670,450	670,450
Travel			5,500	5,500			4,500	4,500
	46.00	1,839,824	675,310	2,515,134	30.00	1,152,102	674,950	1,827,052
Coding & Revenue Cycle								
14000-2104								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	18.00	763,828		763,828
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			65,980	65,980
Travel				-			3,100	3,100
	-	-	-	-	18.00	763,828	69,080	832,908
Nursing Service - Education								
14000-3103								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	68,016		68,016	1.00	68,016		68,016
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,870	7,870			14,450	14,450
Travel			600	600			600	600
	1.00	68,016	8,470	76,486	1.00	68,016	15,050	83,066

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Appropriation Items	FY 2012				FY 2013			
	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	1.50	86,010		86,010	1.50	78,396		78,396
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			19,000	19,000			17,450	17,450
Travel			1,000	1,000			1,000	1,000
	1.50	86,010	20,000	106,010	1.50	78,396	18,450	96,846
Nursing Service - ICU								
14000-3105								
Faculty				-				-
Administrative & Professional Classified Personnel	12.50	892,039		892,039	13.00	1,038,417		1,038,417
Hourly Wages	1.40	92,188		92,188	1.00	106,681		106,681
Utilities				-				-
Maintenance & Operation			180,228	180,228			177,900	177,900
Travel				-				-
	13.90	984,227	180,228	1,164,455	14.00	1,145,098	177,900	1,322,998
3 East								
14000-3107								
Faculty				-				-
Administrative & Professional Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			14,500	14,500			14,100	14,100
Travel				-				-
	-	-	14,500	14,500	0.00	-	14,100	14,100
Telemetry - 5 East								
14000-3108								
Faculty				-				-
Administrative & Professional Classified Personnel	42.00	1,987,019		1,987,019	43.50	2,675,227		2,675,227
Hourly Wages	3.30	143,438		143,438	1.60	98,584		98,584
Utilities				-				-
Maintenance & Operation			321,950	321,950			466,650	466,650
Travel				-			6,600	6,600
	45.30	2,130,457	321,950	2,452,407	45.10	2,773,811	473,250	3,247,061

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
TB Unit - 6 East								
14000-3110								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	9.48	574,344		574,344	5.50	381,597		381,597
Hourly Wages	1.00	50,962		50,962	0.49	31,345		31,345
Utilities				-				-
Maintenance & Operation			18,350	18,350			23,500	23,500
Travel				-				-
	10.48	625,306	18,350	643,656	5.99	412,942	23,500	436,442
Pharmacy								
14000-3119								
Faculty				-				-
Administrative & Professional	0.95	119,711		119,711	0.95	119,711		119,711
Classified Personnel	7.75	552,191		552,191	6.90	559,464		559,464
Hourly Wages	1.41	82,846		82,846	1.49	82,856		82,856
Utilities				-				-
Maintenance & Operation			4,502,500	4,502,500			4,437,277	4,437,277
Travel				-			2,050	2,050
	10.11	754,748	4,502,500	5,257,248	9.34	762,031	4,439,327	5,201,358
Pathology								
14000-3120								
Faculty				-				-
Administrative & Professional	0.50	49,002		49,002	0.50	49,002		49,002
Classified Personnel	32.95	1,398,852		1,398,852	33.45	1,756,751		1,756,751
Hourly Wages	2.97	154,066		154,066	1.49	123,892		123,892
Utilities				-				-
Maintenance & Operation			2,036,434	2,036,434			2,205,725	2,205,725
Travel			500	500			1,250	1,250
	36.42	1,601,920	2,036,934	3,638,854	35.44	1,929,645	2,206,975	4,136,620

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Radiology								
14000-3122								
Faculty				-				-
Administrative & Professional	0.50	49,002		49,002	0.50	49,002		49,002
Classified Personnel	14.00	697,283		697,283	15.50	858,169		858,169
Hourly Wages	2.40	110,000		110,000	1.20	65,736		65,736
Utilities				-				-
Maintenance & Operation			809,340	809,340			787,036	787,036
Travel			-	-			1,000	1,000
	16.90	856,285	809,340	1,665,625	17.20	972,907	788,036	1,760,943
Rehabilitation Services								
14000-3123								
Faculty				-				-
Administrative & Professional	1.00	100,800		100,800	0.60	61,200		61,200
Classified Personnel	5.00	327,132		327,132	5.00	346,305		346,305
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			51,450	51,450			84,100	84,100
Travel			500	500			-	-
	6.00	427,932	51,950	479,882	5.60	407,505	84,100	491,605
Volunteer Services								
14000-3126								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.47	86,713		86,713	1.47	60,073		60,073
Hourly Wages	0.50	12,480		12,480	0.65	16,224		16,224
Utilities				-				-
Maintenance & Operation			14,720	14,720			11,120	11,120
Travel			1,300	1,300			500	500
	2.97	99,193	16,020	115,213	2.12	76,297	11,620	87,917

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Health Information Management								
14000-3128								
Faculty				-				-
Administrative & Professional	1.00	75,000		75,000	1.00	75,000		75,000
Classified Personnel	10.00	270,648		270,648	10.00	287,701		287,701
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			329,700	329,700			292,250	292,250
Travel			1,600	1,600			1,600	1,600
	11.00	345,648	331,300	676,948	11.00	362,701	293,850	656,551
Quality & Medical Staff Services								
14000-3129								
Faculty				-				-
Administrative & Professional	1.00	95,004		95,004	1.00	95,004		95,004
Classified Personnel	3.25	128,544		128,544	3.00	129,440		129,440
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			96,600	96,600			88,954	88,954
Travel			8,300	8,300			8,700	8,700
	4.25	223,548	104,900	328,448	4.00	224,444	97,654	322,098
Cardio - Pulmonary Services								
14000-3131								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.15	433,880		433,880	8.00	408,588		408,588
Hourly Wages	1.25	78,857		78,857	0.49	84,684		84,684
Utilities				-				-
Maintenance & Operation			273,085	273,085			223,500	223,500
Travel				-				-
	9.40	512,737	273,085	785,822	8.49	493,272	223,500	716,772
4 East								
14000-3142								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			14,900	14,900			13,000	13,000
Travel				-				-
	-	-	14,900	14,900	0.00	-	13,000	13,000

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Patient Service Administration								
14000-3144								
Faculty				-				-
Administrative & Professional	1.00	140,004		140,004	1.00	140,004		140,004
Classified Personnel	8.00	454,594		454,594	8.00	566,981		566,981
Hourly Wages	1.02	54,704		54,704				
Utilities				-				-
Maintenance & Operation			15,700	15,700			17,075	17,075
Travel			1,000	1,000			1,650	1,650
	10.02	649,302	16,700	666,002	9.00	706,985	18,725	725,710
Infectious Disease								
14000-3146								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.75	122,070		122,070	1.25	76,308		76,308
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,900	1,900			1,599	1,599
Travel				-			1,369	1,369
	1.75	122,070	1,900	123,970	1.25	76,308	2,968	79,276
Pharmacy - Retail								
14000-3149								
Faculty				-				-
Administrative & Professional	0.05	6,301		6,301	0.05	6,301		6,301
Classified Personnel	7.51	482,325		482,325	7.50	466,773		466,773
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,388,700	1,388,700			1,295,400	1,295,400
Travel				-			3,000	3,000
	7.56	488,626	1,388,700	1,877,326	7.55	473,074	1,298,400	1,771,474

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Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Case Management								
14000-3150								
Faculty				-				-
Administrative & Professional	1.00	87,022		87,022	1.00	87,022		87,022
Classified Personnel	5.00	264,316		264,316	12.00	489,940		489,940
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			44,300	44,300			40,400	40,400
Travel			2,000	2,000			2,000	2,000
	6.00	351,338	46,300	397,638	13.00	576,962	42,400	619,362
CT Scan								
14000-3153								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.60	125,125		125,125	2.60	144,551		144,551
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			173,200	173,200			336,509	336,509
Travel			-	-			-	-
	2.60	125,125	173,200	298,325	2.60	144,551	336,509	481,060
MRI								
14000-3154								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	95,911		95,911	1.00	60,370		60,370
Hourly Wages				-	1.00	47,802		47,802
Utilities				-				-
Maintenance & Operation			120,200	120,200			28,181	28,181
Travel			-	-			-	-
	2.00	95,911	120,200	216,111	2.00	108,172	28,181	136,353

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Customer Relations								
14000-3202								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			60,000	60,000			60,400	60,400
Travel			3,500	3,500			3,500	3,500
	-	-	63,500	63,500	0.00	-	63,900	63,900
Occupational Health Clinic								
14000-3212								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.78	133,496		133,496	3.75	179,508		179,508
Hourly Wages	0.22	10,000		10,000				-
Utilities				-				-
Maintenance & Operation			14,420	14,420			62,364	62,364
Travel				-			900	900
	3.00	143,496	14,420	157,916	3.75	179,508	63,264	242,772
Family Medicine Clinic								
14000-3216								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	10.00	467,519		467,519	10.00	472,593		472,593
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			146,300	146,300			182,600	182,600
Travel				-				-
	10.00	467,519	146,300	613,819	10.00	472,593	182,600	655,193
Patient Access Center								
14000-3400								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	65.50	1,722,717		1,722,717	62.00	1,908,246		1,908,246
Hourly Wages	0.50	12,000		12,000				-
Utilities				-				-
Maintenance & Operation			351,200	351,200			305,850	305,850
Travel			500	500			500	500
	66.00	1,734,717	351,700	2,086,417	62.00	1,908,246	306,350	2,214,596

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EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Administration Faculty & Support								
14000-3250								
Faculty	20.48	5,188,343		5,188,343	21.85	4,724,729		4,724,729
Administrative & Professional	0.02	6,360		6,360	0.02	6,360		6,360
Classified Personnel	7.10	682,739		682,739	6.70	682,739		682,739
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			510,000	510,000			508,128	508,128
Travel				-				-
	<u>27.60</u>	<u>5,877,442</u>	<u>510,000</u>	<u>6,387,442</u>	<u>28.57</u>	<u>5,413,828</u>	<u>508,128</u>	<u>5,921,956</u>
PATIENT SERVICES								
Subtotal Faculty	20.48	5,188,343	-	5,188,343	22.35	4,824,737	-	4,824,737
Subtotal Administrative & Professional	8.02	868,210	-	868,210	7.62	828,610	-	828,610
Subtotal Classified Personnel	311.59	13,945,756	-	13,945,756	312.62	15,624,381	-	15,624,381
Subtotal Wages	15.97	801,541	-	801,541	9.91	687,804	-	687,804
Subtotal Utilities		-	-	-		-	-	-
Subtotal Maintenance & Operation		-	12,485,303	12,485,303		-	12,718,094	12,718,094
Subtotal Travel		-	45,300	45,300		-	63,469	63,469
Total of Objective	<u>356.06</u>	<u>20,803,850</u>	<u>12,530,603</u>	<u>33,334,453</u>	<u>352.50</u>	<u>21,965,532</u>	<u>12,781,563</u>	<u>34,747,095</u>

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Gastroenterology Clinic								
14000-3111								
Faculty				-				-
Administrative & Professional Classified Personnel	4.00	188,339		188,339	4.00	210,499		210,499
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			227,690	227,690			281,895	281,895
Travel				-				-
	4.00	188,339	227,690	416,029	4.00	210,499	281,895	492,394
Cath Lab								
14000-3117								
Faculty				-				-
Administrative & Professional Classified Personnel	4.00	254,936		254,936	3.50	236,918		236,918
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			514,600	514,600			341,595	341,595
Travel				-				-
	4.00	254,936	514,600	769,536	3.50	236,918	341,595	578,513
Center for Sleep Disorders								
14000-3118								
Faculty				-				-
Administrative & Professional Classified Personnel	5.08	192,746		192,746	5.00	250,938		250,938
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			49,035	49,035			66,654	66,654
Travel				-			1,300	1,300
	5.08	192,746	49,035	241,781	5.00	250,938	67,954	318,892

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Appropriation Items	FY 2012				FY 2013			
	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	5.00	329,753		329,753	6.00	459,122		459,122
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			99,900	99,900			126,000	126,000
Travel				-				-
	<u>5.00</u>	<u>329,753</u>	<u>99,900</u>	<u>429,653</u>	<u>6.00</u>	<u>459,122</u>	<u>126,000</u>	<u>585,122</u>
Public Health Clinic								
14000-3253								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			3,250	3,250			800	800
Travel			-	-			-	-
	<u>-</u>	<u>-</u>	<u>3,250</u>	<u>3,250</u>	<u>0.00</u>	<u>-</u>	<u>800</u>	<u>800</u>
Cardiology Services								
14000-3310								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.50	213,803		213,803	5.75	244,660		244,660
Hourly Wages	0.25	12,000		12,000				-
Utilities				-				-
Maintenance & Operation			47,500	47,500			56,531	56,531
Travel				-				-
	<u>4.75</u>	<u>225,803</u>	<u>47,500</u>	<u>273,303</u>	<u>5.75</u>	<u>244,660</u>	<u>56,531</u>	<u>301,191</u>
Heart and Lung Center								
14000-3321								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	9.00	425,256		425,256	9.50	429,541		429,541
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			52,200	52,200			55,000	55,000
Travel				-				-
	<u>9.00</u>	<u>425,256</u>	<u>52,200</u>	<u>477,456</u>	<u>9.50</u>	<u>429,541</u>	<u>55,000</u>	<u>484,541</u>

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EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Radiation Oncology								
14000-3412								
Faculty				-	1.00	130,008		130,008
Administrative & Professional	1.00	175,000		175,000	1.00	175,000		175,000
Classified Personnel	6.00	520,000		520,000	7.00	576,043		576,043
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			152,500	152,500			631,900	631,900
Travel			39,600	39,600			17,100	17,100
	7.00	695,000	192,100	887,100	9.00	881,051	649,000	1,530,051
SPECIALTY CARE SERVICES								
Subtotal Faculty	-	-	-	-	1.00	130,008	-	130,008
Subtotal Administrative & Professional	1.00	175,000	-	175,000	1.00	175,000	-	175,000
Subtotal Classified Personnel	37.58	2,124,833	-	2,124,833	40.75	2,407,721	-	2,407,721
Subtotal Wages	0.25	12,000	-	12,000	0.00	-	-	-
Subtotal Utilities				-				-
Subtotal Maintenance & Operation			1,146,675	1,146,675			1,560,375	1,560,375
Subtotal Travel			39,600	39,600			18,400	18,400
Total of Objective	38.83	2,311,833	1,186,275	3,498,108	42.75	2,712,729	1,578,775	4,291,504

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Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Internal Medicine Clinic								
14000-3209								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	17.00	710,062		710,062	18.00	790,984		790,984
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			234,153	234,153			227,394	227,394
Travel				-				-
	17.00	710,062	234,153	944,215	18.00	790,984	227,394	1,018,378
Emergency Room								
14000-3211								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	16.25	1,129,723		1,129,723	16.00	1,291,772		1,291,772
Hourly Wages	0.25	18,000		18,000				-
Utilities				-				-
Maintenance & Operation			176,800	176,800			170,625	170,625
Travel				-			925	925
	16.50	1,147,723	176,800	1,324,523	16.00	1,291,772	171,550	1,463,322
Overton Family Practice Clinic								
14000-3249								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	127,282		127,282	5.00	179,014		179,014
Hourly Wages				-				-
Utilities			10,050	10,050			10,200	10,200
Maintenance & Operation			127,270	127,270			122,010	122,010
Travel				-				-
	4.00	127,282	137,320	264,602	5.00	179,014	132,210	311,224

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Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Department of Medicine								
14000-3306								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.40	184,696		184,696	6.80	209,662		209,662
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			41,850	41,850			40,350	40,350
Travel				-				-
	6.40	184,696	41,850	226,546	6.80	209,662	40,350	250,012
UPA Gladewater Clinic								
14000-3324								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	64,674		64,674	1.00	28,480		28,480
Hourly Wages				-				-
Utilities			6,500	6,500			9,000	9,000
Maintenance & Operation			145,500	145,500			155,000	155,000
Travel				-				-
	2.00	64,674	152,000	216,674	1.00	28,480	164,000	192,480

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Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
UT Tyler Campus Health Clinic								
14000-3407								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			19,700	19,700				-
Travel				-				-
	-	-	19,700	19,700	0.00	-	-	-
University Health Clinic								
14000-3411								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	12.00	479,352		479,352	14.00	538,353		538,353
Hourly Wages				-				-
Utilities			11,800	11,800			6,200	6,200
Maintenance & Operation			120,550	120,550			158,550	158,550
Travel				-			1,000	1,000
	12.00	479,352	132,350	611,702	14.00	538,353	165,750	704,103
PRIMARY CARE SERVICES								
Subtotal Faculty	-	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	-	-	-	-	0.00	-	-	-
Subtotal Classified Personnel	57.65	2,695,789	-	2,695,789	60.80	3,038,265	-	3,038,265
Subtotal Wages	0.25	18,000	-	18,000	0.00	-	-	-
Subtotal Utilities			28,350	28,350			25,400	25,400
Subtotal Maintenance & Operation			865,823	865,823			873,929	873,929
Subtotal Travel				-			1,925	1,925
Total of Objective	57.90	2,713,789	894,173	3,607,962	60.80	3,038,265	901,254	3,939,519

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EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Surgical Services								
Same Day Services								
14000-3112								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	199,024		199,024	3.00	152,011		152,011
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			21,715	21,715			16,190	16,190
Travel				-				-
	<u>4.00</u>	<u>199,024</u>	<u>21,715</u>	<u>220,739</u>	<u>3.00</u>	<u>152,011</u>	<u>16,190</u>	<u>168,201</u>
Surgery Clinic								
14000-3113								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	7.00	393,526		393,526	7.00	393,078		393,078
Hourly Wages	1.16	60,000		60,000				-
Utilities				-				-
Maintenance & Operation			71,500	71,500			235,200	235,200
Travel				-				-
	<u>8.16</u>	<u>453,526</u>	<u>71,500</u>	<u>525,026</u>	<u>7.00</u>	<u>393,078</u>	<u>235,200</u>	<u>628,278</u>
Surgical Services								
14000-3114								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	9.00	491,858		491,858	9.00	538,167		538,167
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,247,445	1,247,445			1,182,825	1,182,825
Travel				-				-
	<u>9.00</u>	<u>491,858</u>	<u>1,247,445</u>	<u>1,739,303</u>	<u>9.00</u>	<u>538,167</u>	<u>1,182,825</u>	<u>1,720,992</u>

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Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Surgical Services								
Post Anesthesia Care Unit								
14000-3115								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	120,304		120,304	2.00	153,451		153,451
Hourly Wages	0.15	10,000		10,000				-
Utilities				-				-
Maintenance & Operation			17,070	17,070			7,995	7,995
Travel				-				-
	<u>2.15</u>	<u>130,304</u>	<u>17,070</u>	<u>147,374</u>	<u>2.00</u>	<u>153,451</u>	<u>7,995</u>	<u>161,446</u>
Anesthesiology								
14000-3309								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.50	319,000		319,000	2.00	335,000		335,000
Hourly Wages	0.60	120,000		120,000	0.80	160,000		160,000
Utilities				-				-
Maintenance & Operation			101,140	101,140			72,026	72,026
Travel			2,300	2,300			3,150	3,150
	<u>2.10</u>	<u>439,000</u>	<u>103,440</u>	<u>542,440</u>	<u>2.80</u>	<u>495,000</u>	<u>75,176</u>	<u>570,176</u>
SURGICAL SERVICES								
Subtotal Faculty	-	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	-	-	-	-	0.00	-	-	-
Subtotal Classified Personnel	23.50	1,523,712	-	1,523,712	23.00	1,571,707	-	1,571,707
Subtotal Wages	1.91	190,000	-	190,000	0.80	160,000	-	160,000
Subtotal Utilities				-				-
Subtotal Maintenance & Operation			1,458,870	1,458,870			1,514,236	1,514,236
Subtotal Travel			2,300	2,300			3,150	3,150
Total of Objective	<u>25.41</u>	<u>1,713,712</u>	<u>1,461,170</u>	<u>3,174,882</u>	<u>23.80</u>	<u>1,731,707</u>	<u>1,517,386</u>	<u>3,249,093</u>

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Pediatric Services								
Pediatric Clinic								
14000-3215								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	85,808		85,808	2.00	96,099		96,099
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			17,550	17,550			10,400	10,400
Travel				-				-
	<u>2.00</u>	<u>85,808</u>	<u>17,550</u>	<u>103,358</u>	<u>2.00</u>	<u>96,099</u>	<u>10,400</u>	<u>106,499</u>
Cystic Fibrosis Clinic								
14000-3322								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	143,199		143,199	3.00	141,461		141,461
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			22,600	22,600			25,450	25,450
Travel				-				-
	<u>3.00</u>	<u>143,199</u>	<u>22,600</u>	<u>165,799</u>	<u>3.00</u>	<u>141,461</u>	<u>25,450</u>	<u>166,911</u>
PEDIATRIC SERVICES								
Subtotal Faculty	-	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	-	-	-	-	0.00	-	-	-
Subtotal Classified Personnel	5.00	229,007	-	229,007	5.00	237,560	-	237,560
Subtotal Wages	-	-	-	-	0.00	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	40,150	40,150	-	-	35,850	35,850
Subtotal Travel	-	-	-	-	-	-	-	-
Total of Objective	<u>5.00</u>	<u>229,007</u>	<u>40,150</u>	<u>269,157</u>	<u>5.00</u>	<u>237,560</u>	<u>35,850</u>	<u>273,410</u>

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - General Support Services								
Information Technology								
14000-1300								
Faculty				-				-
Administrative & Professional	1.00	115,008		115,008	1.00	115,008		115,008
Classified Personnel	21.00	1,241,729		1,241,729	23.00	1,555,566		1,555,566
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,407,289	2,407,289			2,209,416	2,209,416
Travel			22,550	22,550			28,500	28,500
	22.00	1,356,737	2,429,839	3,786,576	24.00	1,670,574	2,237,916	3,908,490
Stores								
14000-2002								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	233,025		233,025	8.00	248,567		248,567
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			531,868	531,868			536,987	536,987
Travel			2,550	2,550				-
	8.00	233,025	534,418	767,443	8.00	248,567	536,987	785,554
Information Systems Install								
14000-2341								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	1.00	49,861		49,861
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			130,000	130,000			2,743,881	2,743,881
Travel			12,500	12,500				-
	-	-	142,500	142,500	1.00	49,861	2,743,881	2,793,742
Laundry								
14000-3133								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			198,823	198,823			202,535	202,535
Travel				-				-
	-	-	198,823	198,823	0.00	-	202,535	202,535

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - General Support Services								
Food and Nutrition								
14000-3134								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	-	-	-	-	-	-	-	-
Classified Personnel	-	-	-	-	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	1,470,345	1,470,345	-	-	1,141,000	1,141,000
Travel	-	-	-	-	-	-	-	-
	-	-	1,470,345	1,470,345	0.00	-	1,141,000	1,141,000
GENERAL SUPPORT SERVICES								
Subtotal Faculty	-	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	1.00	115,008.00	-	115,008.00	1.00	115,008	-	115,008
Subtotal Classified Personnel	29.00	1,474,754.00	-	1,474,754.00	32.00	1,853,994	-	1,804,133
Subtotal Wages	-	-	-	-	0.00	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	4,738,325.00	4,738,325.00	-	-	6,833,819	4,089,938
Subtotal Travel	-	-	37,600.00	37,600.00	-	-	28,500	28,500
Total of Objective	30.00	1,589,762	4,775,925	6,365,687	33.00	1,969,002	6,862,319	6,037,579
SUBTOTAL PATIENT CARE ACTIVITIES								
Subtotal Faculty	20.48	5,188,343	-	5,188,343	23.35	4,954,745	-	4,954,745
Subtotal Administrative & Professional	10.02	1,158,218	-	1,158,218	9.62	1,118,618	-	1,118,618
Subtotal Classified Personnel	464.32	21,993,851	-	21,993,851	474.17	24,733,628	-	24,733,628
Subtotal Wages	18.38	1,021,541	-	1,021,541	10.71	847,804	-	847,804
Subtotal Utilities	-	-	28,350	28,350	-	-	25,400	25,400
Subtotal Maintenance & Operation	-	-	20,605,146	20,605,146	-	-	23,536,303	23,536,303
Subtotal Travel	-	-	112,300	112,300	-	-	115,444	115,444
Total of Objective	513.20	29,361,953	20,745,796	50,107,749	517.85	31,654,795	23,677,147	55,331,942

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Administration								
14000-1002								
Faculty				-				-
Administrative & Professional	4.00	773,880		773,880	3.00	573,876		573,876
Classified Personnel	2.00	92,004		92,004	3.00	181,752		181,752
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			244,000	244,000			224,426	224,426
Travel			26,500	26,500			35,000	35,000
	6.00	865,884	270,500	1,136,384	6.00	755,628	259,426	1,015,054
Office of the President								
14000-1003								
Faculty				-				-
Administrative & Professional	0.13	65,940		65,940	0.13	65,940		65,940
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel			-	-			-	-
	0.13	65,940	-	65,940	0.13	65,940	0	65,940
Public Affairs								
14000-1100								
Faculty				-				-
Administrative & Professional	1.00	109,500		109,500	1.00	109,500		109,500
Classified Personnel	3.00	121,200		121,200	3.00	121,200		121,200
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			513,375	513,375			1,561,034	1,561,034
Travel			3,625	3,625			1,105	1,105
	4.00	230,700	517,000	747,700	4.00	230,700	1,562,139	1,792,839

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
SecureCare								
14000-1109								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.43	24,407		24,407	0.43	24,407		24,407
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			23,745	23,745			23,745	23,745
Travel			240	240			240	240
	0.43	24,407	23,985	48,392	0.43	24,407	23,985	48,392
Institutional Advancement								
14000-1200								
Faculty				-				-
Administrative & Professional	1.00	178,008		178,008	1.00	178,008		178,008
Classified Personnel	2.48	142,536		142,536	4.48	248,544		248,544
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			193,474	193,474			173,916	173,916
Travel			7,327	7,327			9,595	9,595
	3.48	320,544	200,801	521,345	5.48	426,552	183,511	610,063
Human Resources								
14000-1203								
Faculty				-				-
Administrative & Professional	1.00	130,008		130,008	1.00	130,000		130,000
Classified Personnel	7.00	349,418		349,418	7.00	349,168		349,168
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			127,270	127,270			120,105	120,105
Travel			14,296	14,296			8,930	8,930
	8.00	479,426	141,566	620,992	8.00	479,168	129,035	608,203

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Compliance & University Affairs								
14000-1208								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.50	126,687		126,687	4.00	273,370		273,370
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			316,300	316,300			244,790	244,790
Travel			7,100	7,100			7,800	7,800
	1.50	126,687	323,400	450,087	4.00	273,370	252,590	525,960
Internal Audit								
14000-1400								
Faculty				-				-
Administrative & Professional	1.00	95,400		95,400	1.00	95,400		95,400
Classified Personnel	1.30	103,299		103,299	1.00	89,520		89,520
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			8,070	8,070			7,880	7,880
Travel			3,285	3,285			3,285	3,285
	2.30	198,699	11,355	210,054	2.00	184,920	11,165	196,085
Purchasing								
14000-2001								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	141,004		141,004	3.00	144,000		144,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			9,180	9,180			5,980	5,980
Travel			8,300	8,300			3,000	3,000
	3.00	141,004	17,480	158,484	3.00	144,000	8,980	152,980

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
General Accounting								
14000-2101								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	13.00	604,952		604,952	13.00	611,617		611,617
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			379,000	379,000			515,575	515,575
Travel			2,350	2,350			10,065	10,065
	13.00	604,952	381,350	986,302	13.00	611,617	525,640	1,137,257
Budget & Decision Support								
14000-2110								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	216,000		216,000	4.00	216,008		216,008
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			18,752	18,752			17,820	17,820
Travel			2,165	2,165			500	500
	4.00	216,000	20,917	236,917	4.00	216,008	18,320	234,328
Office of Legal Affairs								
14000-2115								
Faculty				-				-
Administrative & Professional	1.00	95,004		95,004	1.00	105,600		105,600
Classified Personnel	1.00	47,784		47,784	1.00	47,784		47,784
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			18,845	18,845			67,645	67,645
Travel			4,000	4,000			4,000	4,000
	2.00	142,788	22,845	165,633	2.00	153,384	71,645	225,029
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.00	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	9.13	1,447,740	-	1,447,740	8.13	1,258,324	-	1,258,324
Subtotal Classified Personnel	38.71	1,969,291	-	1,969,291	43.91	2,307,370	-	2,307,370
Subtotal Wages	0.00	-	-	-	0.00	-	-	-
Subtotal Utilities				-				-
Subtotal Maintenance & Operation			1,852,011	1,852,011			2,962,916	2,962,916
Subtotal Travel			79,188	79,188			83,520	83,520
				-				-
Total of Objective	47.84	3,417,031	1,931,199	5,348,230	52.04	\$ 3,565,694	\$ 3,046,436	6,612,130

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Fringe Benefits/Accrued Vacation and Sick Leave 14000-2105-1400-14090-7023								
Miscellaneous Expense			636,297	636,297			450,000	450,000
			636,297	636,297			450,000	450,000
Fringe Benefits/Local Employer Match FICA 14000-2105-1700-14090-7043								
Miscellaneous Expense			2,596,335	2,596,335			2,811,677	2,811,677
	1.04		2,596,335	2,596,335			2,811,677	2,811,677
Fringe Benefits/Worker's Compensation (WCI) 14000-2105-1400-14016-7061								
Miscellaneous Expense			24,695	24,695			29,216	29,216
			24,695	24,695			29,216	29,216
Fringe Benefits/Unemployment Compensation (UCI) 14000-2105-1400-14017-7052								
Miscellaneous Expense			202,906	202,906			141,020	141,020
	0.40		202,906	202,906			141,020	141,020

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

<u>Appropriation Items</u>	<u>FY 2012</u>				<u>FY 2013</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
STAFF BENEFITS								
Fringe Benefits/Staff Group Insurance Premiums 14000-2105-1400-14015-7041								
Miscellaneous Expense			4,119,079	4,119,079			4,953,001	4,953,001
			4,119,079	4,119,079			4,953,001	4,953,001
Fringe Benefits/Longevity Pay 14000-2105-1400-7022								
Miscellaneous Expense			642,340	642,340			627,840	627,840
			642,340	642,340			627,840	627,840
Employer Retiree Contribution 14000-2105-7040								
Miscellaneous Expense			2,981,425	2,981,425			4,179,376	4,179,376
			2,981,425	2,981,425			4,179,376	4,179,376
Fringe Benefits/ORP State Share 14000-2105-1400-14091-7086								
Miscellaneous Expense			510,806	510,806			601,241	601,241
			510,806	510,806			601,241	601,241

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Fringe Benefits/TRS (6%) 14000-2105-1400-14091-7032								
Miscellaneous Expense			2,021,103	2,021,103			2,170,002	2,170,002
			<u>2,021,103</u>	<u>2,021,103</u>			<u>2,170,002</u>	<u>2,170,002</u>
STAFF BENEFITS								
Subtotal Faculty Salaries								
Subtotal Administrative & Professional								
Subtotal Classified Personnel								
Subtotal Wages				-				-
Subtotal Maintenance, Operation & Equipment								
Subtotal Travel								
Subtotal Staff Benefits			13,734,986	13,734,986			15,963,373	15,963,373
Total of Objective	<u>-</u>	<u>-</u>	<u>13,734,986</u>	<u>13,734,986</u>	<u>0.00</u>	<u>\$ -</u>	<u>\$ 15,963,373</u>	<u>15,963,373</u>
				187,281				

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Environmental Health & Safety 14000-2005								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	71,448		71,448	1.00	71,448		71,448
Hourly Wages				-				-
Utilities			1,852	1,852			1,852	1,852
Maintenance & Operation			31,300	31,300			47,840	47,840
Travel			2,250	2,250			2,250	2,250
	1.00	71,448	35,402	106,850	1.00	71,448	51,942	123,390
Institutional Programs 14000-2008								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,355,077	1,355,077			0	-
Travel				-				-
	-	-	1,355,077	1,355,077	0.00	0	0	-
Police 14000-2204								
Faculty				-				-
Administrative & Professional	1.00	77,004		77,004	1.00	82,008		82,008
Classified Personnel	14.49	467,670		467,670	14.00	540,149		540,149
Hourly Wages	0.51	16,000		16,000				-
Utilities				-			5,000	5,000
Maintenance & Operation			40,375	40,375			70,150	70,150
Travel			18,074	18,074			2,500	2,500
	16.00	560,674	58,449	619,123	15.00	622,157	77,650	699,807

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT								
PLANT SUPPORT SERVICES								
General Plant								
14000-2200								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	17.00	622,955		622,955	16.00	673,179		673,179
Hourly Wages	0.64	22,880		22,880	1.00	22,880		22,880
Utilities				-				-
Maintenance & Operation			943,750	943,750			1,126,500	1,126,500
Travel				-			1,700	1,700
	17.64	645,835	943,750	1,589,585	17.00	696,059	1,128,200	1,824,259
Power Plant								
14000-2201								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	9.00	399,289		399,289	8.00	428,540		428,540
Hourly Wages	1.00	45,766		45,766	1.00	45,766		45,766
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	10.00	445,055	-	445,055	9.00	474,306	0	474,306
Biomedical Engineering								
14000-2203								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,250,000	1,250,000			1,050,746	1,050,746
Travel				-				-
	-	-	1,250,000	1,250,000	0.00	0	1,050,746	1,050,746

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Housekeeping								
14000-3135								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities			42,396	42,396			42,396	42,396
Maintenance & Operation			1,514,540	1,514,540			1,490,274	1,490,274
Travel				-				-
	-	-	1,556,936	1,556,936	0.00	0	1,532,670	1,532,670
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Subtotal Faculty Salaries	-	-	-	-	0.00	0	0	-
Subtotal Administrative & Professional	1.00	77,004	-	77,004	1.00	82,008	0	82,008
Subtotal Classified Personnel	41.49	1,561,362	-	1,561,362	39.00	1,713,316	0	1,713,316
Subtotal Wages	2.15	84,646	-	84,646	2.00	68,646	0	68,646
Subtotal Utilities	-	-	44,248	44,248	0.00	0	49,248	49,248
Subtotal Maintenance, Operation & Equipment	-	-	5,135,042	5,135,042	0.00	0	3,785,510	3,785,510
Subtotal Travel	-	-	20,324	20,324	0.00	0	6,450	6,450
Total of Objective	44.64	1,723,012	5,199,614	6,922,626	42.00	1,863,970	3,841,208	5,705,178

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

<u>Appropriation Items</u>	<u>FY 2012</u>				<u>FY 2013</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			2,500,000	2,500,000			1,900,000	1,900,000
			2,500,000	2,500,000			1,900,000	1,900,000
Natural Gas								
14000-2205								
Miscellaneous Expense			700,000	700,000			800,000	800,000
			700,000	700,000			800,000	800,000
Water								
14000-2205								
Miscellaneous Expense			400,000	400,000			435,000	435,000
			400,000	400,000			435,000	435,000
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Subtotal Miscellaneous Expense	-	-	3,600,000	3,600,000	0	0	3,135,000	3,135,000
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Broadband Services								
14000-2200								
Maintenance & Operation			15,000	15,000			15,000	15,000
	-	-	15,000	15,000	0	0	15,000	15,000
Subtotal M & O			15,000	15,000			15,000	15,000
Total of Objective	-	-	3,615,000	3,615,000	0.00	0	3,150,000	3,150,000

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM-OPERATION & MAINTENANCE OF PLANT - DEBT SERVICE								
Debt Service - Equipment			1,594,526	1,594,526			2,323,901	2,323,901
Tuition Revenue Bond Retirement			2,577,756	2,577,756			2,576,719	2,576,719
			4,172,282	4,172,282			4,900,620	4,900,620
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES, UTILITIES & DEBT SERVICE								
Subtotal Faculty	-	-	-	-	0.00	0	0	-
Subtotal Administrative & Professional	1.00	77,004	-	77,004	1.00	82,008	0	82,008
Subtotal Classified Personnel	41.49	1,561,362	-	1,561,362	39.00	1,713,316	0	1,713,316
Subtotal Wages	2.15	84,646	-	84,646	2.00	68,646	0	68,646
Subtotal Utilities		-	3,644,248	3,644,248		0	3,184,248	3,184,248
Subtotal Maintenance & Operation		-	9,322,324	9,322,324		0	8,701,130	8,701,130
Subtotal Travel		-	20,324	20,324		0	6,450	6,450
Total of Objective	44.64	1,723,012	12,986,896	14,709,908	42.00	\$ 1,863,970	\$ 11,891,828	13,755,798

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

Appropriation Items	FY 2012				FY 2013			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS								
Subtotal Faculty	59.53	8,285,607	0	8,285,607	75.54	8,899,451	-	8,899,451
Subtotal Administrative & Professional	29.17	3,276,463	0	3,276,463	27.57	3,080,242	-	3,080,242
Subtotal Classified Personnel	597.10	27,493,438	0	27,493,438	604.98	30,784,527	-	30,784,527
Subtotal Wages	23.46	1,196,187	0	1,196,187	13.46	965,314	-	965,314
Subtotal Utilities		0	3,764,198	3,764,198		-	3,301,825	3,301,825
Subtotal Maintenance & Operation		0	33,826,285	33,826,285		-	37,760,303	37,760,303
Subtotal Travel		0	263,826	263,826		-	292,748	292,748
Subtotal Staff Benefits		0	13,734,986	13,734,986		-	15,963,373	15,963,373
Total of Objective	709.26	\$ 40,251,695	\$ 51,589,295	\$ 91,840,990	721.55	\$ 43,729,534	\$ 57,318,249	101,047,783

**Service Department
Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2013 OPERATING BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS

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

Designated Funds

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2013 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	\$ 7,557,389	\$ 4,180,050	\$	\$	\$ 3,377,339	\$ 8,577,038	\$ 0	\$ 11,954,377
Medical Service Research and Development Fund	20000-20999	14,931,498	12,409,627			2,521,871	9,681,264	0	12,203,135
DESIGNATED FUNDS TOTAL		\$ 22,488,887	\$ 16,589,677	\$ 0	\$ 0	\$ 5,899,210	\$ 18,258,302	\$ 0	\$ 24,157,512

**SUMMARY OF DESIGNATED OTHER
FISCAL YEAR 2013 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	23,368	6,797			16,571	162,235	178,806
Administration	1002	1,249,248	363,340			885,908	3,490,735	4,376,643
Academic Affairs	1010	-	-			0	6,580	6,580
Public Affairs	1100	-	-			0	4,237	4,237
Institutional Advancement	1200	-	-			0	110,644	110,644
Human Resources	1203	-	-			0	148,756	148,756
Compliance	1208	33,597	9,772			23,825	45,435	69,260
Information Technology	1300	-	-			0	143,666	143,666
Business Affairs	2000	214,728	62,453			152,275	418,092	570,367
Institutional Programs	2008	-	-			0	48,221	48,221
Accounting	2101	-	-			0	563,678	563,678
Vacation Revolving Fund	2106	112,925	32,844			80,081	422,127	502,208
Hospital and Clinic Administration	3100	-	-			0	13,856	13,856
Customer Relations	3202	-	-			0	2,226	2,226
Clinical Affairs	3300	1,875,522	1,727,745			147,777	108,218	255,995
Occupational Medicine Clinic	3304	-	-			0	4,489	4,489
Specialty Care	3307	-	-			0	47,205	47,205
Heartland	3312	-	-			0	48,830	48,830
Public Health Lab of East Texas	3326	51,465	14,968			36,497	25,000	61,497
Medical Education	4101	81,518	23,709			57,809	85,114	142,923
NetNet	4102	304,500	88,563			215,937	562,576	778,513
Research Administration	4200	1,127,755	1,127,755			0	1,439,513	1,439,513
Director of Research	4201	30,046	8,739			21,307	11,988	33,295
Biomedical Research Sec 2	4202	427,648	124,380			303,268	316,382	619,650
Biomedical Research Sec 6	4206	19,003	5,527			13,476	171,301	184,777
Biomedical Research Sec 7	4207	-	-			0	-	0
Biomedical Research Sec 11	4211	-	-			0	10,884	10,884
Biomedical Research Sec 12	4212	5,829	1,695			4,134	69,771	73,905
Biomedical Research Sec 13	4216	957	278			679	75,279	75,958
Indirect Cost Recovery	4340	1,999,280	581,485			1,417,795	20,000	1,437,795
		\$ 7,557,389	\$ 4,180,050	\$ -	\$ -	\$ 3,377,339	\$ 8,577,038	\$ 11,954,377

**The University of Texas Health Science Center at Tyler
MSRDP Operating Budget Summary
For The Fiscal Year Ending August 31, 2013**

	<u>Budget FY 2012</u>	<u>Budget FY 2013</u>
Operating Revenues:		
Gross Patient Charges	\$	
Gross Patient Charges Related to Uncompensated Care	813,964	782,202
Other Gross Patient Charges	31,076,519	36,491,472
Total Gross Patient Charges	<u>31,890,483</u>	<u>37,273,674</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	2,707,810	3,779,400
Contractual Allowances - Medicare	9,551,867	10,589,565
Contractual Allowances - Managed Care and Other Insurance	5,938,361	5,807,624
Other Unreimbursed Medical Charges	402,092	674,045
Bad Debt Expense	753,735	2,752,782
Total Discounts and Allowances	<u>19,353,865</u>	<u>23,603,416</u>
Net Patient Revenues	11,722,654	12,888,056
Contractual Revenues	1,791,507	1,731,911
Other Operating Revenues	87,180	124,115
Total Operating Revenues	<u>13,601,341</u>	<u>14,744,082</u>
Operating Expenses:		
Faculty Salaries	6,281,367	6,934,858
Staff Salaries	1,131,785	1,174,762
Fringe Benefits	1,198,308	1,317,998
Maintenance and Operations	3,719,309	2,502,564
Professional Liability Insurance	200,000	63,773
Travel	151,050	166,000
Other Expenses	484,363	249,672
Total Operating Expenses	<u>13,166,182</u>	<u>12,409,627</u>
Operating Income (Loss)	435,159	2,334,455
Nonoperating Revenues (Expenses)		
Investment Income	187,416	187,416
Net Increase (Decrease) in Fair Value of Investments	-	-
Other Nonoperating Revenues (Expenses)	-	-
Net Nonoperating Revenues (Expenses)	<u>187,416</u>	<u>187,416</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses		
Transfers In:		
Interfund/Interagency	-	-
Change in Net Assets		
Net Assets - September 1	<u>8,890,057</u>	<u>9,681,264</u>
Net Assets - August 31	<u>9,512,632</u>	<u>12,203,135</u>

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2013 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	\$ 69,892	\$ 57,892	\$		12,000	\$ 82,506	\$ 94,506
Resident Housing	25-1206	34,100	29,979			4,121	12,746	16,867
Floyd Cottages	25-1216	3,640	3,500			140	8,395	8,535
Outside Clinical Services ETQCN	25-2007	12,000	10,884			1,116	50,910	52,026
AUXILIARY ENTERPRISES FUNDS TOTAL		\$ 119,632	\$ 102,255	\$ 0	\$ 0	\$ 17,377	\$ 154,557	\$ 171,934

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2013 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	8,591,308	8,591,308					
Grants and Contracts - State	28-STAT	510,677	510,677					
Grants and Contracts - Private	28-PRIV	2,609,737	2,609,737					
RESTRICTED CURRENT FUNDS - CONTRACTS & GRANTS TOTAL		\$ <u>11,711,722</u>	\$ <u>11,711,722</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
	Federal Government		8,591,308					
	State Government		510,677					
	Private Agencies		<u>2,609,737</u>					
	Summary Total		\$ <u>11,711,722</u>					

Gift Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
 FISCAL YEAR 2013 OPERATING BUDGET
 RESTRICTED CURRENT FUNDS - GFTS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
Institutional Advancement	106,867	40,381	-	-	66,486	254,925	321,411
Institutional Advancement	292,720	14,328	-	-	278,392	4,418,282	4,696,674
Human Resources	-	-	-	-	-	1,983	1,983
Topperman Lectureship - Quasi	19,933	17,849	-	-	2,084	30,087	32,171
Chapman Prof in Microbiology	19,521	42,954	-	-	(23,433)	23,433	-
President's Council Income	12,319	-	-	-	12,319	12,758	25,077
Robinson Medical Resident	15,947	472	-	-	15,475	30,849	46,324
Leita I Davy Research and Educ	8,856	21,778	-	-	(12,922)	13,421	499
B.A. and Thressie Floyd	7,755	6,760	-	-	995	21,343	22,338
Meystedt Mem Scholar. in Nurs.	3,453	-	-	-	3,453	1,451	4,904
George Hurst Chair Whole Pers	32,274	30,352	-	-	1,922	12,260	14,182
W & W Med Rsrch Jm Endow	14,637	5,552	-	-	9,285	16,156	25,441
Clemmie Hurst Cobb Mem Endow	1,784	-	-	-	1,784	1,607	3,391
Vaughn Prof in Biomed Rsrch	17,591	-	-	-	17,591	50,230	67,821
Bridges Endowment	12,909	6,390	-	-	6,519	11,126	17,645
Care Giver Endowment	17,369	10,192	-	-	7,177	59,165	66,342
Cohen Biomed Rsrch Quasi-Endow	7,961	-	-	-	7,961	39,189	47,150
Roosth Professorship Fund Endo	35,827	74,554	-	-	(38,727)	38,727	-
IPF Endowment	67,526	34,838	-	-	32,688	223,308	255,996
Margaret B. Cain Chair-TB Rsrch	137,330	135,649	-	-	1,681	44,373	46,054
Research Council	2,420	-	-	-	2,420	27,445	29,865
Cobb Memorial Scholarship	29,772	6,870	-	-	22,902	78,101	101,003
Patients First	12,304	21,298	-	-	(8,994)	9,705	711
Elison Bardis Endowment	5,337	-	-	-	5,337	24,684	30,021
Moncrief Professorship	26,364	12,232	-	-	14,132	7,758	21,890
Volunteer Council Restricted	23,630	6,583	-	-	17,047	21,117	38,164
WC Smith (ETex) Continuing Ed	3,023	2,543	-	-	480	1,040	1,520
James Byers Cain Rsrch. Endow.	103,020	68,216	-	-	34,804	41,498	76,302
Chaplain's Endowment	-	-	-	-	-	-	-
Richard Vken Endowment	5,785	1,964	-	-	3,821	23,085	26,906
J. R. Montgomery Prof in Bioch	10,795	1,698	-	-	9,097	13,088	22,185
Houston End. / Env Sciences	30,632	18,001	-	-	12,631	13,849	26,480
Jesse H Jones End./Occ Health	30,230	40,272	-	-	(10,042)	13,946	3,904
Cohen Biomed Rsrch Perm-End	8,837	-	-	-	8,837	45,060	53,897
Camp Fannin Veterans Memorial	2,234	-	-	-	2,234	2,593	4,827
Chamblee Cancer Endowment	51,763	-	-	-	51,763	177,993	229,756
Vaughn Geriatric Fellowship	18,322	-	-	-	18,322	71,201	89,523
Red & Kim Little Healthy Aging	9,781	8,066	-	-	1,715	9,835	11,550
Ina Brundrett Endowment	742	-	-	-	742	2,197	2,939
Arthur Frank Lecture	3,259	-	-	-	3,259	7,018	10,277
Gugenheim Nursing Scholar	2,089	-	-	-	2,089	1,534	3,623
Kinzie Charitable Remainder Tr	17,808	18,251	-	-	(443)	8,110	7,667
Townsend Memorial Scholarship	23,699	-	-	-	23,699	54,156	77,855
Maude Evans Ledbetter Endow	35,576	-	-	-	35,576	66,146	101,722
Asthma Camp	-	2	-	-	(2)	1,999	1,997
Academic Center Project	201,929	133,088	-	-	68,841	734,158	802,999
Medical Oncology	170	-	-	-	170	27,643	27,813
Chief Medical Officer	-	-	-	-	-	83,385	83,385
Family Medicine	8,430	433	-	-	7,997	44,780	52,777
Pediatrics - Professional	6,643	7,358	-	-	(715)	23,765	23,050
Cardiology Services	-	-	-	-	-	1,501	1,501
DSHS Contract-Heartland TB Ctr	-	302	-	-	(302)	13,356	13,054
Center For Healthy Aging	-	27,625	-	-	(27,625)	975,055	947,430
Cystic Fibrosis & Pedi Pulm	-	-	-	-	-	196	196
Dept of Family Medicine	3,322	-	-	-	3,322	26,560	29,882
Dept of Pulmonology	-	7,056	-	-	(7,056)	36,106	29,050
Medical Library	14,949	2,517	-	-	12,432	55,556	67,988
Medical Education	-	-	-	-	-	570	570
Biomedical Research-Section 2	-	-	-	-	-	62	62
Biomedical Research-Section 7	-	-	-	-	-	3,644	3,644
Pulmonary Infectious Disease	-	4,063	-	-	(4,063)	23,063	19,000
Occupational Health Sciences	10,795	3,313	-	-	7,482	19,638	27,120
MAC Research Fund	7,125	9,304	-	-	(2,179)	34,934	32,755
Biomed Research Sec 23	-	-	-	-	-	10,000	10,000
Biomed Research Sec 24	63,363	5,903	-	-	57,460	889,383	946,863
Biomed Research Sec 26	-	-	-	-	-	30	30
Biomed Research Sec 28	-	568	-	-	(568)	19,729	19,161
Biomed Research Sec 32	-	-	-	-	-	14,674	14,674
Biomedical Research Section 38	-	-	-	-	-	40,000	40,000
UTHSCH/Bioterrorism Training	-	-	-	-	-	685	685
RESTRICTED CURRENT FUNDS-GIFTS	\$ 1,606,947	\$ 849,575	\$ -	\$ -	\$ 757,372	\$ 9,106,604	\$ 9,863,976

Gifts 849,575
 Chairs & Professorships 0
Summary Total 849,575

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