THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2009

Adopted by the U. T. System Board of Regents
August 14, 2008

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2009 OPERATING BUDGET
TABLE OF CONTENTS

Budget Rules and Regulations A.1
All Funds Operating Budget Summary B.1
Summary of Educational and General Budget : Year to Year Comparison C.1
Summary of Faculty Salaries, DOE and Instructional Administration D.1
Education and General Funds E.1
- Instruction
  - Medical Education E.1
  - Northeast Texas Initiative - Special Item E.3
- Academic Support
  - Medical Library E.5
- Research Enhancement E.6
- Infectious Disease - Special Item E.17
- Patient Care Activities E.20
- Institutional Support E.46
- Staff Benefits E.51
- Operation and Maintenance of Plant
  - Plant Support Services E.54
  - Utilities E.57

Service Departments and Revolving Funds F.1
Designated Funds G.1
Auxillary Enterprises Funds H.1
Restricted Current Funds - Contracts and Grants I.1
Restricted Current Funds - Gifts J.1
Alphabetical Index By Department K.1

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2009

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B: Budget Amendments)

2. All appointments are subject to the provisions of the U. T. System Board of Regents' *Rules and Regulations* for the governance of The University of Texas System.

3. The established merit principle will be observed in determining salary rates.

4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.

5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.

6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.

7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. ITEMS REQUIRING APPROVAL OF THE U. T. SYSTEM ADMINISTRATION AND SUBSEQUENT APPROVAL BY THE U. T. SYSTEM BOARD OF REGENTS THROUGH THE DOCKET

   a. Transfers from Unappropriated Educational and General Fund Balance.

   b. New appointments of tenured faculty.

c. Award of tenure to any faculty member.

d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.

e Appointments, promotions, and salary increases involving the president.

f Compensation changes, new contracts, or contract changes involving athletic directors or head coaches.

g Compensation changes for employees whose total annual compensation is $1,000,000 or above.

h Increases in budgeted amounts of $500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.

i. Increases to Plant Funds of $500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

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

a. Reappropriation of prior year Educational and General Fund balances of $100,000 or more.

b. Increases in budgeted amounts of $100,000-$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.

c. Increases to Plant Funds of $100,000-$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

d. Compensation changes for employees whose total annual compensation is $500,000 or more but less than $1,000,000.

e. Salary increases involving tenured faculty of $10,000 or more at academic institutions and $25,000 or more at health-related institutions. This includes one-time merit payments.

f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.

g. Salary increases of $10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.

h. All appointments and salary increases of $10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.

3. ITEMS REQUIRING APPROVAL OF THE PRESIDENT ONLY

a. All interdepartmental transfers.

b. All budget transfers between line-item appropriations within a department.

c. Increases of less than $100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.

e. Reappropriation of Prior Year Educational and General Fund Balances less than $100,000.

f. Promotions involving tenured faculty.

g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.

h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."

i. Summer Session Budgets.

j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. EFFECTIVE DATE OF APPOINTMENTS AND SALARY INCREASES

a. Any increase in an approved salary rate for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.

b. A salary rate increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.

c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.

d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although an increased salary rate for the same classification or position is involved.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.

2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds" or "Allied Health Faculty Services Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan or Allied Health Faculty Services Plan.

3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.

4. In accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations* Series 30201, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the president. Except in very unusual circumstances as outlined in Section 3.2 and 3.3, a third consecutive year leave of absence will not be granted. Requests for third year leave of absence must be reviewed and approved by the appropriate executive vice chancellor.

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2009

1. These Rules and Procedures are to be used for the Medical, Dental, 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, 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.

THE UNIVERSITY OF TEXAS SYSTEM

LIBRARY, EQUIPMENT, REPAIR AND REHABILITATION
AND FACULTY SCIENCE AND TECHNOLOGY ACQUISITION AND RETENTION (STARS)
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2009

A. INITIAL BUDGET

1. U. T. System institutions are authorized to purchase approved Library and Equipment items and to contract for Repair and Rehabilitation projects following standard purchasing and contracting procedures within approved dollar limits as outlined in *UTS 168 Capital Expenditure Policy*. This includes expenditures for Faculty STARs or similar special programs.

2. Transfers by the U. T. System Administration of allocated funds to institutional control or to vendors will coincide with vendor payment requirements.

3. Final approval of specific Repair and Rehabilitation projects will be in accordance with U. T. System Board of Regents established procedures for construction projects.

4. All expenditures 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.

B. BUDGET AMENDMENTS

1. ITEMS REQUIRING APPROVAL OF THE U. T. SYSTEM ADMINISTRATION AND SUBSEQUENT APPROVAL BY THE U. T. SYSTEM BOARD OF REGENTS THROUGH THE DOCKET

   a. Substitute Library and Equipment purchases that are not on the approved list.

   b. Funding for new Repair and Rehabilitation projects that are not on the approved list.

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

   a. Transfers of appropriated funds between approved Library and Equipment items.

   b. Transfers of appropriated funds between Repair and Rehabilitation items.
   c. Transfers of funds for approved Library and Equipment purchases to fund approved Repair and Rehabilitation projects and vice versa.

   d. All transfers of funds are subject to the requirements of the *Capital Expenditure Policy* (UTS 168).

C. OTHER CONSIDERATIONS

1. All Library and Equipment or Repair and Rehabilitation appropriations not expended or obligated by contract/ purchase order within six months after the close of the fiscal year for which is was allocated is to lapse and be made available for future System-wide reallocation unless specific authorization to extend the obligation of funds is given by the Associate Vice Chancellor – Controller and Chief Budget Officer on recommendation of the institutional president and the appropriate executive vice chancellor. Such specific authorization will extend the obligation of funds for no more than 12 additional months from the time the extension is granted.

2. All Faculty STARs or similar program appropriations not expended or obligated by contract/ purchase order within eighteen months after the date of award by the appropriate executive vice chancellor are to be available for future System-wide reallocation unless specific authorization to continue obligating the funds is given by the Associate Vice Chancellor – Controller and Chief Budget Officer on recommendation of the institutional president and the appropriate executive vice chancellor. Such specific authorization will extend the obligation of funds for no more than 12 additional months from the time the extension is granted.

THE UNIVERSITY OF TEXAS SYSTEM

EXPENDITURE GUIDELINES – PERMANENT UNIVERSITY FUND (PUF) BOND PROCEEDS FOR LIBRARY, EQUIPMENT, REPAIR AND REHABILITATION (LERR) AND FACULTY SCIENCE AND TECHNOLOGY ACQUISITION AND RETENTION (STARS)

For Fiscal Year Ending August 31, 2009

A. AUTHORIZATION OF PUF BOND PROCEEDS FOR LERR OR STARS

Article VII, Section 18 (b) of the Texas Constitution authorizes the Board of Regents to issue bonds and notes secured by the U. T. System's interest in the Available University Fund for the purpose of:

- acquiring land, with or without permanent improvements;
- constructing and equipping buildings or other permanent improvements;
- major repair and rehabilitation of buildings and other permanent improvements;
- acquiring capital equipment; and
- acquiring library books and library materials.

It is for the last three purposes noted above that the U. T. System Board of Regents has established the LERR and Faculty STARs Programs.

B. ELIGIBILITY FOR PROGRAM FUNDS

Eligibility for LERR or STARs program funds is the same as eligibility for PUF bond proceeds as set forth in the Constitution. Eligible entities include U. T. System Administration, all U. T. academic institutions except for U. T. Pan American and U. T. Brownsville, and all U. T. health institutions.

C. GENERAL GUIDELINES FOR USE OF PROGRAM FUNDS

In addition to meeting the constitutional requirements outlined above, the general guideline to determine whether an item is eligible for LERR or STARs is that it must have a useful life of at least one year. The following sections are provided to assist with that determination. These guidelines are not intended to be exhaustive and any questions regarding LERR or STARs eligibility should be directed to the U. T. System Administration Office of the Controller.

Repair and Rehabilitation of Buildings or Other Permanent Improvements

Major repairs or rehabilitation of buildings or other permanent improvements include, but are not limited to, repairs, renovations, replacements, or betterments that are normally expected to extend the useful life, improve operating efficiency, eliminate health and safety hazards, correct structural or mechanical defects, upgrade the quality of existing facilities, or convert these assets to more useful functions, but that are not considered routine maintenance.

The cost of major repairs or rehabilitation of buildings or other improvements can include the contract price or cost of construction and other costs that would be applicable to make the building or improvement suitable for its intended use.

Acquisition of Capital Equipment

Capital equipment is generally regarded as nonexpendable, tangible personal property having a useful life of more than one year. The acquisition cost for equipment includes the net invoice price, including any modifications, attachments, accessories, or auxiliary apparatus necessary to make it usable for the purpose for which it is acquired. In addition, taxes, duty, in-transit insurance, freight, and installation charges are also included as part of the acquisition cost. Capital equipment, including software, that will be used system-wide, or between and among U. T. institutions and System Administration, is eligible for LERR or STARs program funds.

Warranties and Similar Service Features

The cost of warranties and similar service features related to a purchase of capital equipment (such as maintenance agreements and loaner programs) may be included in the acquisition cost only if the purchase of such warranty or similar feature is required in connection with the purchase of the related capital equipment and the cost of such warranty or similar feature is included in the net invoice price. The cost of warranties and similar service features that are purchased at the election of the purchasing entity or that are identified separately in a different invoice or on a different line-item of the equipment purchase invoice are considered operating expenses and therefore are not eligible for LERR or STARs program funds.

Software

Any capitalized costs associated with the development or implementation of software, including personnel costs (salaries), are eligible for LERR or STARs. This principle applies whether the salaries are paid to employees of the institution or to outside parties. Training costs related to software usage are discussed below.

The purchase of bundled software included as part of the initial acquisition of computer hardware is capitalizable and therefore eligible for LERR or STARs program funds.

Software maintenance costs are considered operating expenses and therefore are not eligible for LERR or STARs program funds unless the costs are part of the initial cost of the software.

Costs for software licenses that will be permanently owned are eligible for LERR or STARs funds. Leased or licensed software that requires the payment of an annual fee and that will not be owned when the license expires is not eligible for LERR or STARs.

Employee Training and Travel Costs

In some instances, non-recurring costs to train employees to operate new equipment (including software) may be capitalized. In order to determine whether travel and training costs may be capitalized and should be included in the acquisition cost for capital equipment, consideration should be given to whether:

- licensed personnel are required to operate the equipment;
- the equipment poses a danger to public safety;
- training will yield long term benefits to the institution;
- the equipment has been recently introduced and represents the first use of its kind by the institution; and
- the equipment is constructed specifically for the institution or is purchased off the shelf.

For capital equipment constructed specifically for the institution, initial training costs to operate the equipment may be capitalized. For capital equipment purchased off-the-shelf, employee-training costs may be capitalized if they are extraordinary, one-time costs and are expected to yield long-term benefits.

Routine training not attributable to equipment acquisition cannot be capitalized and therefore is not eligible for LERR or STARs.

Acquisition of Library Books and Library Materials

The acquisition of library books and library materials is eligible for LERR. A library book is generally defined as a literary composition bound into a separate volume and identifiable as a separate copyrighted unit. Library materials are information sources other than books, including journals, periodicals, microforms, audio/visual media, computer-based information, manuscripts, maps, documents, and similar items that provide information essential to the learning process or enhance the quality of university library programs.

The acquisition cost of library books and library materials can include the invoice price, freight-in, handling and insurance, binding, electronic access charges, reproduction and other like costs required to put these assets in place, with the exception of library salaries.

Prohibition for Student Housing, Athletics, and Auxiliary Enterprises

The Constitution prohibits the use of PUF bond proceeds, and therefore the use of LERR or STARs program funds, for student housing, intercollegiate athletics, or auxiliary enterprises.

D. SPECIAL PROGRAM FUNDING

Faculty STARs Program

The Faculty STARs program funded by PUF bond proceeds supports the recruitment and retention of the best-qualified faculty at both academic and health institutions by providing additional resources to build and enhance research infrastructure. Because the STARs program is funded in the same manner as LERR, the same guidelines apply and each item must have a useful life of more than one year. STARs funds are available for laboratory renovation and equipment purchases; however, faculty salaries cannot be paid from STARs funds.

There are three related program goals that form the basis of the STARs program:

- to recruit senior faculty with national prominence; and
- to improve the quality of new faculty and research capacity of the institutions by augmenting the start-up packages for tenure and tenure-track faculty; and
- to retain high quality faculty who have had offers from another research institution or have the potential to leave because of limited access to quality equipment or laboratories.

Additional information regarding the STARs program is available from the Office of Academic Affairs.

All Funds
Budget Summary

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2009 OPERATING BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group		FY 2008 Budget	% of Budget		FY 2009 Budget	% of Budget		Increase (Decrease)	% Increase % (Decrease)
Educational & General Funds	$	82,755,333	70.83%	$	84,425,559	71.49%	$	1,670,226	2.0%
Designated Funds		19,488,424	16.68%		17,310,301	14.66%		(2,178,123)	-11.2%
Auxillary Enterprise Funds		189,824	0.16%		211,963	0.18%		22,139	11.7%
Current Restricted Funds - Contracts and Grants		14,492,550	12.40%		13,767,000	11.66%		(725,550)	-5.0%
Current Restricted Funds - Gifts		1,505,880	1.29%		728,493	0.62%		(777,387)	-51.6%
TOTAL OPERATING BUDGET	**$**	**118,432,011**	**101.37%**	**$**	**116,443,316**	**98.60%**	**$**	**(1,988,695)**	**-1.7%**
Adjustments:									
Tuition Discounting		-	0.00%		-	0.00%		-	0.00%
Capital Outlay		(7,032,000)	-6.02%		(3,500,000)	-2.96%		3,532,000	280.84%
Debt Principal Transfers		(3,496,513)	-2.99%		(3,714,038)	-3.15%		(217,525)	-17.30%
Depreciation Expense		8,930,100	7.64%		8,861,954	7.50%		(68,146)	-5.42%
Total	**$**	**116,833,598**	**100.00%**		**118,091,232**	**100.00%**		**1,257,634**	**1.1%**

The University of Texas Health Science Center at Tyler
Operating Budget
Fiscal Year Ending August 31, 2009

	Adjusted FY 2008 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2009 Total Operating Budget
		Operating Revenues:									
$	-	Tuition and Fees							-	-	-
	14,022,875	Federal Sponsored Programs	-	2,000,000		9,800,000			11,800,000		11,800,000
	1,276,700	State Sponsored Programs	-	723,200		617,000			1,340,200		1,340,200
	2,219,005	Local and Private Sponsored Programs	-	300,000		3,350,000			3,650,000		3,650,000
	3,457,473	Net Sales and Services of Educational Activities	-	2,872,158					2,872,158		2,872,158
	41,964,605	Net Sales and Services of Hospital and Clinics	43,329,290						43,329,290		43,329,290
	11,268,060	Net Professional Fees	-	9,635,018					9,635,018		9,635,018
	202,420	Net Auxiliary Enterprises	-		227,192				227,192		227,192
	-	Other Operating Revenues	-						-		-
	74,411,138	Total Operating Revenues	43,329,290	15,530,376	227,192	13,767,000	-	-	72,853,858	-	72,853,858
		Operating Expenses:									
	4,132,457	Instruction	3,809,292	392,450					4,201,742	(150,000)	4,051,742
	481,551	Academic Support	536,003						536,003	-	536,003
	20,865,196	Research	4,463,011	5,410,970		13,767,000			23,640,981	(250,000)	23,390,981
	-	Public Service	-						-	-	-
	63,696,570	Hospitals and Clinics	49,861,830	11,013,942		728,493			61,604,265	(2,600,000)	59,004,265
	8,513,900	Institutional Support	6,691,108	492,939					7,184,047	(500,000)	6,684,047
	-	Student Services	-						-	-	-
	9,076,575	Operation and Maintenance of Plant	14,404,482						14,404,482	-	14,404,482
	-	Scholarships and Fellowships							-	-	-
	189,824	Auxiliary Enterprises			211,963				211,963	-	211,963
	8,930,100	Depreciation and Amortization							-	8,861,954	8,861,954
	115,886,173	Total Operating Expenses	79,765,726	17,310,301	211,963	14,495,493	-	-	111,783,483	5,361,954	117,145,437
	(41,475,035)	**Operating Surplus/Deficit**	(36,436,436)	(1,779,925)	15,229	(728,493)	-	-	(38,929,625)	(5,361,954)	(44,291,579)
		Budgeted Nonoperating Revenues (Expenses):									
	40,480,054	State Appropriations & HEAF	40,873,781						40,873,781		40,873,781
	1,449,327	Gifts in Support of Operations		78,000		1,003,137			1,081,137		1,081,137
	2,905,214	Net Investment Income	222,488	2,288,689					2,511,177		2,511,177
	-	Other Non-Operating Revenue							-		-
	-	Other Non-Operating (Expenses)							-		-
	44,834,595	Net Budgeted Non-Operating Revenue/(Expenses)	41,096,269	2,366,689	-	1,003,137	-	-	44,466,095	-	44,466,095
		Transfers and Other:									
	-	AUF Transfers Received							-		-
	-	AUF Transfers (Made)							-		-
	(947,425)	Transfers for Debt Service - Interest	(945,795)						(945,795)		(945,795)
	(3,496,513)	Transfers for Debt Service - Principal	(3,714,038)						(3,714,038)		(3,714,038)
	-	Budget Transfers							-		-
	(4,443,938)	Total Transfers and Other	(4,659,833)	-	-	-	-	-	(4,659,833)	-	(4,659,833)
$	(1,084,378)	**Budget Surplus (Deficit)**	-	586,764	15,229	274,644	-	-	876,637	(5,361,954)	(4,485,317)
$	119,245,733	**Total Revenues and AUF Transfers**	84,425,559	17,897,065	227,192	14,770,137	-	-	117,319,953	-	117,319,953
	(116,833,598)	**Total Expenses and Transfers for Interest**	(80,711,521)	(17,310,301)	(211,963)	(14,495,493)	-	-	(112,729,278)	(5,361,954)	(118,091,232)
$	2,412,135	**Excess (Deficiency) of Revenue over Expenses**	3,714,038	586,764	15,229	274,644	-	-	4,590,675	(5,361,954)	(771,279)

The University of Texas Health Science Center at Tyler
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2009

	FY 2008	FY 2009
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:		
Reduction of Scholarship Expense of:	-	-
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	250,000	150,000
Academic Support		
Research	2,000,000	250,000
Public Service		
Hospitals and Clinics	3,750,000	2,600,000
Institutional Support	1,032,000	500,000
Student Services		
Operation and Maintenance of Plant		
Scholarships and Fellowships		
Auxiliary Enterprises		
Total	7,032,000	3,500,000
3) Depreciation Expense	8,930,100	8,861,954
4) Transfers for Debt Service - Principal	3,496,513	3,714,038
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	-
Net (Increase) Decrease in Expenditures	(1,898,100)	(5,361,954)
Net Increase (Decrease) in Budget Surplus	(1,898,100)	(5,361,954)

Educational and General Funds

The University of Texas Health Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2008 with 2009 Budget

Item	Adjusted 2008	2009	Increase or (Decrease) Amount	Increase or (Decrease) Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	$ 34,905,094	$ 34,908,244	$ 3,150	0.0%
Article IX, Sec. 14.10 Grad Medical Ed Formula Adj	0	0	0	-
Transfer from Higher Education Group Insurance	2,751,761	2,751,761	0	0.0%
Benefits Paid By the State	2,823,199	3,213,776	390,577	13.8%
Subtotal - General Revenue	**40,480,054**	**40,873,781**	**393,727**	**1.0%**
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Interest on Time Deposits	**310,674**	**222,488**	**(88,186)**	**(28.4%)**
Other Income	**0**	**0**	**0**	**-**
Income from Patients	**41,964,605**	**43,329,290**	**1,364,685**	**3.3%**
Subtotal - Estimated Educational & General Income	**42,275,279**	**43,551,778**	**1,276,499**	**3.0%**
TOTAL RESOURCES	$ 82,755,333	$ 84,425,559	$ 1,670,226	2.0%

The University of Texas Health Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2008 with 2009 Budget

Item	Adjusted 2008	2009	Increase or (Decrease) Amount	Increase or (Decrease) Percent
BUDGETED EXPENDITURES				
INSTRUCTION AND ACADEMIC SUPPORT				
Medical School	**$ 1,316,602**	**$ 1,292,783**	**$ (23,819)**	**(1.8%)**
Faculty Salaries	846,388	700,620	(145,768)	(17.2%)
Departmental Operating Expense	470,214	592,163	121,949	25.9%
Instructional Administration	0	0	0	-
Library	**411,513**	**508,475**	**96,962**	**23.6%**
Special Items - Instructional Support	**2,100,882**	**2,000,000**	**(100,882)**	**(4.8%)**
Northeast Texas Initiatives - Graduate Programs	195,712	192,941	(2,771)	(1.4%)
Northeast Texas Initiative	1,905,170	1,807,059	(98,111)	(5.1%)
Subtotal - Instruction and Academic Support	**3,828,997**	**3,801,258**	**(27,739)**	**(0.7%)**
RESEARCH				
Research Enhancement	**3,022,996**	**3,691,367**	**668,371**	**22.1%**
Special Items - Research	**667,183**	**703,294**	**36,111**	**5.4%**
Infectious Disease Control	667,183	703,294	36,111	5.4%
Subtotal - Research	**3,690,179**	**4,394,661**	**704,482**	**19.1%**
HEALTH CARE				
Patient Care Activities	**44,334,073**	**45,004,371**	**670,298**	**1.5%**
Patient Care Activities - Faculty Salaries	2,084,916	2,862,384	777,468	37.3%
Patient Care Activities - Other	42,249,157	42,141,987	(107,170)	(0.3%)
Subtotal - Health Care	**44,334,073**	**45,004,371**	**670,298**	**1.5%**
INSTITUTIONAL SUPPORT				
Institutional Support	**6,248,764**	**5,783,849**	**(464,915)**	**(7.4%)**
Special Items - Institutional Support	**0**	**0**	**0**	-
Reserves	0	0	0	-
Subtotal - Institutional Support	**6,248,764**	**5,783,849**	**(464,915)**	**(7.4%)**

The University of Texas Health Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2008 with 2009 Budget

Item	Adjusted 2008	2009	Increase or (Decrease) Amount	Increase or (Decrease) Percent
STAFF BENEFITS				
Staff Benefits	**12,036,152**	**11,238,091**	**(798,061)**	**(6.6%)**
Old Age and Survivors Insurance	2,438,859	2,228,696	(210,163)	(8.6%)
Staff Group Insurance Premiums	3,497,289	3,150,902	(346,387)	(9.9%)
Longevity Pay	601,620	612,240	10,620	1.8%
Workers Compensation Insurance	151,272	152,334	1,062	0.7%
Retirement Contributions	4,528,780	4,286,654	(242,126)	(5.3%)
Unemployment Compensation Insurance	113,387	156,073	42,686	37.6%
Accrued Vacation and Sick Leave	704,945	651,192	(53,753)	(7.6%)
Subtotal - Staff Benefits	**12,036,152**	**11,238,091**	**(798,061)**	**(6.6%)**
OPERATION & MAINTENANCE OF PLANT				
Operation and Maintenance of Plant	**8,862,144**	**9,543,496**	**681,352**	**7.7%**
All Other Physical Plant Operations	5,218,830	5,866,090	647,260	12.4%
Utilities	3,643,314	3,677,406	34,092	0.9%
Special Items - O&M of Plant	**3,755,024**	**4,659,833**	**904,809**	**24.1%**
Debt Service - Equipment	1,040,805	1,942,464	901,659	86.6%
Tuition Revenue Bond Retirement	2,714,219	2,717,369	3,150	0.1%
Subtotal - Operation & Maintenance of Plant	**12,617,168**	**14,203,329**	**1,586,161**	**12.6%**
TOTAL BUDGETED EXPENDITURES	**$ 82,755,333**	**$ 84,425,559**	**$ 1,670,226**	**2.0%**
E & G Capital Projects	0	0	0	-
GRAND TOTAL	**82,755,333**	**84,425,559**	**1,670,226**	**2.0%**
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	**$ 0**	**$ 0**		

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

ITEM	BUDGET 2009	METHOD OF FINANCE: GENERAL REVENUE	METHOD OF FINANCE: OTHER E & G AMOUNT	METHOD OF FINANCE: OTHER SOURCE
BUDGETED EXPENDITURES				
INSTRUCTION				
Medical School	$ 1,292,783	$ 620,536	$ 672,247	$ 0
Faculty Salaries	700,620	336,298	364,322	0
Departmental Operating Expense	592,163	284,238	307,925	0
Instructional Administration	-		-	0
Medical Library	508,475	244,068	264,407	0
Special Item-Instructional Support	2,000,000	2,000,000	-	0
Northeast Texas Initiative-Graduate Programs	192,941	192,941	-	0
Northeast Texas Initiative	1,807,059	1,807,059	-	0
Subtotal - Instruction	3,801,258	2,864,604	936,654	0
RESEARCH				
Research Enhancement	3,691,367	1,605,429	2,085,938	0
Special Item-Research	703,294	703,294	-	0
Infectious Disease Control	703,294	703,294	-	0
Subtotal - Research	4,394,661	2,308,723	2,085,938	0
HEALTH CARE				
Patient Care Activities	45,004,371	17,814,298	27,190,073	0
Subtotal - Health Care	45,004,371	17,814,298	27,190,073	0

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

ITEM	BUDGET 2009	METHOD OF FINANCE: GENERAL REVENUE	METHOD OF FINANCE: OTHER E & G AMOUNT	METHOD OF FINANCE: OTHER SOURCE
INSTITUTIONAL & ANCILLARY OPERATIONS				
Institutional Support	**5,783,849**	**2,341,676**	**3,442,173**	**0**
Staff Benefits	**11,238,091**	**6,287,516**	**4,950,575**	**0**
Old Age and Survivors Insurance	2,228,696	1,073,701	1,154,995	0
Staff Group Insurance Premiums	3,150,902	2,751,761	399,141	0
Longevity Pay	612,240	114,918	497,322	0
Worker's Compensation Insurance	152,334	73,380	78,954	0
Retirement Proportionality	4,286,654	2,064,894	2,221,760	0
Unemployment Compensation Insurance	156,073	75,181	80,892	0
Accrued Vacation and Sick Leave	651,192	133,681	517,511	0
Operation & Maintenance of Plant	**9,543,496**	**4,597,131**	**4,946,365**	**0**
Purchased Utilities	3,643,314	1,754,995	1,888,319	0
All Other Physical Plant Operations	5,900,182	2,842,135	3,058,047	0
Special Items-Operations & Maint. Of Plant	**4,659,833**	**4,659,833**	**-**	**0**
TRB Debt Service	2,717,369	2,717,369	-	0
Debt Service - Equipment	1,942,464	1,942,464	-	0
Subtotal - Institutional & Ancillary Operations	**31,225,269**	**17,886,156**	**13,339,113**	**0**
TOTAL BUDGETED EXPENDITURES	**$ 84,425,559**	**$ 40,873,781**	**$ 43,551,778**	**$ 0**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2009 OPERATING BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	FY 2008				FY 2009			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Family Medicine	$ 830,941	563,028	267,913	0	$ 822,112	453,360	368,752	0
Medical Education	$ 90,573	49,332	41,241	0	$ 41,415	0	41,415	0
Graduate Research Education - East Texas Consortion	$ 4,080	0	4,080	0	$ 0	0	0	0
Occupational Health Sciences	$ 391,008	234,028	156,980	0	$ 429,256	247,260	181,996	0
Total of Faculty Salaries, DOE and Instructional Administration	$ 1,316,602	846,388	470,214	0	$ 1,292,783	700,620	592,163	0

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
INSTRUCTION								
Family Medicine								
14000-3305								
Faculty	11.61	563,028	0	563,028	10.07	453,360		453,360
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	5.00	168,288	0	168,288	5.00	180,792		180,792
Hourly Wages		6,100	0	6,100		4,385		4,385
Utilities		0	0	0				-
Maintenance & Operation			89,426	89,426			160,725	160,725
Travel		0	4,099	4,099			22,850	22,850
	16.61	737,416	93,525	830,941	15.07	638,537	183,575	822,112
Medical Education								
14000-4101								
Faculty	0.00	49,332	0	49,332				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages		0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	41,241	41,241			41,415	41,415
Travel		0	0	0				-
	0.00	49,332	41,241	90,573	0.00	0	41,415	41,415
Graduate Research Education - East Texas Consortium								
14000-4102								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages		4,080	0	4,080				-
Utilities		0	0	0				-
Maintenance & Operation		0	0	0				-
Travel		0	0	0				-
	0.00	4,080	0	4,080	0.00	0	0	-

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
INSTRUCTION								
Occupational Health Sciences								
14000-4213								
Faculty	4.70	234,028	0	234,028	3.11	247,260		247,260
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	1.90	63,888	0	63,888	2.63	88,213		88,213
Hourly Wages		2,700	0	2,700		1,969		1,969
Utilities		0	0	0				-
Maintenance & Operation		0	73,976	73,976			73,798	73,798
Travel		0	16,416	16,416			18,016	18,016
	6.60	300,616	90,392	391,008	5.74	337,442	91,814	429,256
INSTRUCTION								
Subtotal Faculty	16.31	846,388	0	846,388	13.18	700,620	0	700,620
Subtotal Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Subtotal Classified Personnel	6.90	232,176	0	232,176	7.63	269,005	0	269,005
Subtotal Wages	0.00	12,880	0	12,880	0.00	6,354	0	6,354
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	204,643	204,643		0	275,938	275,938
Subtotal Travel		0	20,515	20,515		0	40,866	40,866
Total of Objective	23.21	1,091,444	225,158	1,316,602	20.81	975,979	316,804	1,292,783

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
SPECIAL ITEM - INSTRUCTION								
Graduate Program for Biochemistry/Biotechnology								
14000-4104								
Faculty	1.00	49,332	0	49,332	1.00	49,332		49,332
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	5.50	116,556	0	116,556	3.92	104,204		104,204
Hourly Wages		0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	29,824	29,824			39,405	39,405
Travel		0	0	0				-
	6.50	165,888	29,824	195,712	4.92	153,536	39,405	192,941
Northeast Texas Initiative								
14000-4107								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.91	84,630	0	84,630	0.91	86,743		86,743
Classified Personnel	4.24	228,442	0	228,442	3.18	216,834		216,834
Hourly Wages		0	0	0				-
Utilities		0	45,000	45,000			85,797	85,797
Maintenance & Operation		0	1,539,216	1,539,216			1,411,333	1,411,333
Travel		0	7,882	7,882			6,352	6,352
	5.15	313,072	1,592,098	1,905,170	4.09	303,577	1,503,482	1,807,059
SPECIAL ITEM - INSTRUCTION								
SPECIAL ITEM - INSTRUCTION								
Subtotal Faculty	1.00	49,332	0	49,332	1.00	49,332	0	49,332
Subtotal Administrative & Professional	0.91	84,630	0	84,630	0.91	86,743	0	86,743
Subtotal Classified Personnel	9.74	344,998	0	344,998	7.10	321,038	0	321,038
Subtotal Wages	0.00	0	0	0	0.00	0	0	-
Subtotal Utilities		0	45,000	45,000		0	85,797	85,797
Subtotal Maintenance & Operation		0	1,569,040	1,569,040		0	1,450,738	1,450,738
Subtotal Travel		0	7,882	7,882		0	6,352	6,352
Total of Objective	11.65	478,960	1,621,922	2,100,882	9.01	457,113	1,542,887	2,000,000

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
SUBTOTAL INSTRUCTION								
Subtotal Faculty	17.31	895,720	0	895,720	14.18	749,952	0	749,952
Subtotal Administrative & Professional	0.91	84,630	0	84,630	0.91	86,743	0	86,743
Subtotal Classified Personnel	16.64	577,174	0	577,174	14.73	590,043	0	590,043
Subtotal Wages	0.00	12,880	0	12,880	0.00	6,354	0	6,354
Subtotal Utilities		0	45,000	45,000		0	85,797	85,797
Subtotal Maintenance & Operation		0	1,773,683	1,773,683		0	1,726,676	1,726,676
Subtotal Travel		0	28,397	28,397		0	47,218	47,218
Total of Objective	34.86	1,570,404	1,847,080	3,417,484	29.82	1,433,092	1,859,691	3,292,783

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
ACADEMIC SUPPORT								
MEDICAL LIBRARY								
Medical Library								
14000-4100								
Faculty	0.00	0	0	0				-
Administrative & Professional	1.00	61,128	0	61,128	1.00	62,654		62,654
Classified Personnel	2.00	64,884	0	64,884	1.00	35,659		35,659
Hourly Wages	0.00	5,820	0	5,820		0		-
Utilities		0	0	0				-
Maintenance & Operation		0	279,681	279,681			404,162	404,162
Travel	0.00	0	0	0			6,000	6,000
	3.00	131,832	279,681	411,513	2.00	98,313	410,162	508,475
MEDICAL LIBRARY								
Subtotal Faculty	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	1.00	61,128	0	61,128	1.00	62,654	0	62,654
Subtotal Classified Personnel	2.00	64,884	0	64,884	1.00	35,659	0	35,659
Subtotal Wages		5,820	0	5,820		0	0	-
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	279,681	279,681		0	404,162	404,162
Subtotal Travel		0	0	0		0	6,000	6,000
Total of Objective	3.00	131,832	279,681	411,513	2.00	98,313	410,162	508,475
SUBTOTAL ACADEMIC SUPPORT								
Subtotal Faculty	**0.00**	**0**	**0**	**0**	**0.00**	**0**	**0**	**-**
Subtotal Administrative & Professional	**1.00**	**61,128**	**0**	**61,128**	**1.00**	**62,654**	**0**	**62,654**
Subtotal Classified Personnel	**2.00**	**64,884**	**0**	**64,884**	**1.00**	**35,659**	**0**	**35,659**
Subtotal Wages	**0.00**	**5,820**	**0**	**5,820**	**0.00**	**0**	**0**	**-**
Subtotal Utilities	**0.00**	**0**	**0**	**0**	**0.00**	**0**	**0**	**-**
Subtotal Maintenance & Operation	**0.00**	**0**	**279,681**	**279,681**	**0.00**	**0**	**404,162**	**404,162**
Subtotal Travel	**0.00**	**0**	**0**	**0**	**0.00**	**0**	**6,000**	**6,000**
				0				-
Total of Objective	**3.00**	**131,832**	**279,681**	**411,513**	**2.00**	**98,313**	**410,162**	**508,475**

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
RESEARCH ENHANCEMENT								
Research Administration								
14000-4200								
Faculty	0.00	0	0	0	0.00	-	-	-
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	8.40	287,316	0	287,316	7.00	228,650	-	228,650
Hourly Wages	0.00	10,720	0	10,720	1.00	57,431	-	57,431
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	23,365	23,365		-	42,910	42,910
Travel		0	57,419	57,419		-	56,000	56,000
	8.40	298,036	80,784	378,820	8.00	286,081	98,910	384,991
Director of Research								
14000-4201								
Faculty	0.70	112,308	0	112,308	0.57	94,356		94,356
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	5.00	139,992	0	139,992	4.00	128,168		128,168
Hourly Wages	0.00	7,460	0	7,460		134		134
Utilities		0	0	0				-
Maintenance & Operation		0	283,602	283,602			364,636	364,636
Travel		0	0	0				-
	5.70	259,760	283,602	543,362	4.57	222,658	364,636	587,294
Biomedical Research - Section 2								
14000-4202								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.67	21,024	0	21,024	1.00	24,407		24,407
Hourly Wages	0.00	25,670	0	25,670				-
Utilities		0	0	0				-
Maintenance & Operation		0	518	518			600	600
Travel		0	0	0				-
	0.67	46,694	518	47,212	1.00	24,407	600	25,007

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 3								
14000-4203								
Faculty	0.62	77,520	0	77,520	0.74	92,424		92,424
Administrative & Professional	0.00	0	0	0	2.00	52,512		52,512
Classified Personnel	0.00	0	0	0				-
Hourly Wages	0.00	0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	25,424	25,424			32,479	32,479
Travel		0	0	0				-
	0.62	77,520	25,424	102,944	2.74	144,936	32,479	177,415
Biomedical Research - Section 5								
14000-4205								
Faculty	0.64	103,140	0	103,140	0.64	103,140		103,140
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages	0.00	4,000	0	4,000				-
Utilities		0	0	0				-
Maintenance & Operation		0	11,333	11,333			13,430	13,430
Travel		0	0	0				-
	0.64	107,140	11,333	118,473	0.64	103,140	13,430	116,570
Biomedical Research - Section 6								
14000-4206								
Faculty	0.00	0	0	0	0.22	16,285		16,285
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages	0.00	0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	0	0				-
Travel		0	0	0				-
	0.00	0	0	0	0.22	16,285	-	16,285

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 7								
14000-4207								
Faculty	0.14	20,904	0	20,904	0.01	3,012		3,012
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages	0.00	0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	17,631	17,631			5,971	5,971
Travel		0	0	0				-
	0.14	20,904	17,631	38,535	0.01	3,012	5,971	8,983
Biomedical Research - Section 8								
14000-4208								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	2.00	44,784	0	44,784	2.40	55,502		55,502
Hourly Wages	0.00	48,771	0	48,771		2,020		2,020
Utilities		0	0	0				-
Maintenance & Operation		0	70,532	70,532			64,370	64,370
Travel		0	0	0				-
	2.00	93,555	70,532	164,087	2.40	57,522	64,370	121,892
Biomedical Research - Section 9								
14000-4209								
Faculty	0.00	0	0	0	0.20	26,076		26,076
Administrative & Professional	0.00	0	0	0	1.00	30,000		30,000
Classified Personnel	0.00	0	0	0				-
Hourly Wages	0.00	0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	12,848	12,848			25,000	25,000
Travel		0	0	0				-
	0.00	0	12,848	12,848	1.20	56,076	25,000	81,076

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
RESEARCH ENHANCEMENT								
Center for Clinical Research								
14000-4212								
Faculty	0.35	37,992	0	37,992				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	8.25	327,864	0	327,864	9.25	408,618		408,618
Hourly Wages	0.00	12,439	0	12,439		4,446		4,446
Utilities		0	0	0				-
Maintenance & Operation		0	29,821	29,821			35,835	35,835
Travel		0	0	0				-
	8.60	378,295	29,821	408,116	9.25	413,064	35,835	448,899
Patent Fees								
14000-4215								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages	0.00	0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	24,708	24,708			50,000	50,000
Travel		0	0	0				-
	0.00	0	24,708	24,708	0.00	-	50,000	50,000
Biomedical Research - Section 16								
14000-4216								
Faculty	0.17	12,000	0	12,000				-
Administrative & Professional	0.05	15,000	0	15,000				-
Classified Personnel	1.40	55,728	0	55,728	1.00	4,491		4,491
Hourly Wages	0.00	480	0	480				-
Utilities		0	0	0				-
Maintenance & Operation		0	61,438	61,438			71,541	71,541
Travel		0	0	0				-
	1.62	83,208	61,438	144,646	1.00	4,491	71,541	76,032

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 17								
14000-4217								
Faculty	0.00	0	0	0				-
Administrative & Professional	1.00	70,008	0	70,008	1.00	71,756		71,756
Classified Personnel	1.00	35,496	0	35,496	2.00	73,441		73,441
Hourly Wages	0.00	1,920	0	1,920		844		844
Utilities		0	0	0				-
Maintenance & Operation		0	8,921	8,921			10,225	10,225
Travel		0	0	0				-
	2.00	107,424	8,921	116,345	3.00	146,041	10,225	156,266
Biomedical Research - Section 18								
14000-4218								
Faculty	0.52	48,096	0	48,096				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages	0.00	0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	0	0				-
Travel		0	0	0				-
	0.52	48,096	0	48,096	0.00	-	-	-
Biomedical Research - Section 19								
14000-4219								
Faculty	0.01	732	0	732	0.24	20,328		20,328
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages	0.00	0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	2,101	2,101			2,433	2,433
Travel		0	0	0				-
	0.01	732	2,101	2,833	0.24	20,328	2,433	22,761

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 20								
14000-4220								
Faculty	0.19	8,892	0	8,892	0.71	46,632		46,632
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0	1.00	31,792		31,792
Hourly Wages	0.00	0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	15,900	15,900			25,000	25,000
Travel		0	0	0				-
	0.19	8,892	15,900	24,792	1.71	78,424	25,000	103,424
Biomedical Research - Section 21								
14000-4221								
Faculty	0.21	16,956	0	16,956	1.00	82,392		82,392
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0	1.00	32,259		32,259
Hourly Wages	0.00	0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	22,095	22,095			25,000	25,000
Travel		0	0	0				-
	0.21	16,956	22,095	39,051	2.00	114,651	25,000	139,651
Biomedical Research - Section 22								
14000-4222								
Faculty	0.48	53,280	0	53,280	0.72	87,924		87,924
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages	0.00	0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	16,922	16,922			4,887	4,887
Travel		0	0	0				-
	0.48	53,280	16,922	70,202	0.72	87,924	4,887	92,811

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 23								
14000-4223								
Faculty	0.00	0	0	0	0.42	46,891		46,891
Administrative & Professional	0.00	0	0	0	1.00	30,223		30,223
Classified Personnel	0.00	0	0	0				-
Hourly Wages	0.00	0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	9,223	9,223			25,000	25,000
Travel		0	0	0				-
	0.00	0	9,223	9,223	1.42	77,114	25,000	102,114
Biomedical Research - Section 25								
14000-4225								
Faculty	0.60	53,160	0	53,160	0.20	19,488		19,488
Administrative & Professional	0.00	0	0	0	1.00	36,361		36,361
Classified Personnel	0.00	0	0	0				-
Hourly Wages	0.00	0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	8,582	8,582			25,000	25,000
Travel		0	0	0				-
	0.60	53,160	8,582	61,742	1.20	55,849	25,000	80,849
Biomedical Research - Section 26								
14000-4226								
Faculty	0.60	61,044	0	61,044	1.60	111,048		111,048
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages	0.00	0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	8,831	8,831			10,171	10,171
Travel		0	0	0				-
	0.60	61,044	8,831	69,875	1.60	111,048	10,171	121,219

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 27								
14000-4227								
Faculty	0.59	45,876	0	45,876				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.49	11,592	0	11,592				-
Hourly Wages	0.00	325	0	325				-
Utilities		0	0	0				-
Maintenance & Operation		0	16,138	16,138				-
Travel		0	0	0				-
	1.08	57,793	16,138	73,931	0.00	-	-	-
Biomedical Research - Section 28								
14000-4228								
Faculty	0.60	64,572	0	64,572	0.63	76,840		76,840
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages	0.00	0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	9,323	9,323			11,302	11,302
Travel		0	0	0				-
	0.60	64,572	9,323	73,895	0.63	76,840	11,302	88,142
Biomedical Research - Section 29								
14000-4229								
Faculty	0.00	0	0	0	0.10	6,750		6,750
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages	0.00	0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	21,662	21,662			25,000	25,000
Travel		0	0	0				-
	0.00	0	21,662	21,662	0.10	6,750	25,000	31,750

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 30								
14000-4230								
Faculty	0.76	103,476	0	103,476	1.00	108,924		108,924
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0	1.00	32,153		32,153
Hourly Wages	0.00	1,141	0	1,141		376		376
Utilities		0	0	0				-
Maintenance & Operation		0	21,947	21,947			25,000	25,000
Travel		0	0	0				-
	0.76	104,617	21,947	126,564	2.00	141,453	25,000	166,453
Biomedical Research - Section 31								
14000-4231								
Faculty	0.00	0	0	0	0.09	6,953		6,953
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0	1.00	58,512		58,512
Hourly Wages	0.00	0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	17,460	17,460			25,000	25,000
Travel		0	0	0				-
	0.00	0	17,460	17,460	1.09	65,465	25,000	90,465
Biomedical Research - Section 32								
14000-4232								
Faculty	0.07	10,620	0	10,620	0.16	24,720		24,720
Administrative & Professional	1.00	58,512	0	58,512	1.00	35,374		35,374
Classified Personnel	0.25	7,644	0	7,644	0.15	8,230		8,230
Hourly Wages	0.00	80	0	80		-		-
Utilities		0	0	0				-
Maintenance & Operation		0	28,338	28,338			32,775	32,775
Travel		0	0	0				-
	1.32	76,856	28,338	105,194	1.31	68,324	32,775	101,099

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 33								
14000-4233								
Faculty	0.17	21,888	0	21,888	0.44	56,088		56,088
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages	0.00	0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	0	0			3,000	3,000
Travel		0	0	0				-
	0.17	21,888	0	21,888	0.44	56,088	3,000	59,088
Biomedical Research - Section 35								
14000-4235								
Faculty	0.06	6,000	0	6,000	0.64	65,988		65,988
Administrative & Professional	2.00	49,992	0	49,992				-
Classified Personnel	0.00	0	0	0	0.75	18,680		18,680
Hourly Wages	0.00	0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	1,784	1,784			6,694	6,694
Travel		0	0	0				-
	2.06	55,992	1,784	57,776	1.39	84,668	6,694	91,362
Dept of Gerontology & Behavior								
14000-4236								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.25	25,752	0	25,752				-
Classified Personnel	0.50	38,400	0	38,400				-
Hourly Wages	0.00	720	0	720				-
Utilities		0	0	0				-
Maintenance & Operation		0	0	0				-
Travel		0	0	0				-
	0.75	64,872	0	64,872	0.00	-	-	-

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
RESEARCH ENHANCEMENT								
Biomedical Research Section 37								
14000-4237								
Faculty	0.00	0	0	0	0.56	45,504		45,504
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0	0.75	18,561		18,561
Hourly Wages	0.00	0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	12,069	12,069			4,750	4,750
Travel		0	0	0				-
	0.00	0	12,069	12,069	1.31	64,065	4,750	68,815
Biomedical Research Section 38								
14000-4238								
Faculty	0.00	0	0	0	0.60	60,000		60,000
Administrative & Professional	0.00	0	0	0	0.32	10,654		10,654
Classified Personnel	0.00	0	0	0				-
Hourly Wages	0.00	0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	21,775	21,775			10,000	10,000
Travel		0	0	0				-
	0.00	0	21,775	21,775	0.92	70,654	10,000	80,654
RESEARCH ENHANCEMENT								
Subtotal Faculty	7.48	858,456	0	858,456	11.49	1,201,763	-	1,201,763
Subtotal Administrative & Professional	4.30	219,264	0	219,264	7.32	266,880	-	266,880
Subtotal Classified Personnel	27.96	969,840	0	969,840	32.30	1,123,464	-	1,123,464
Subtotal Wages	-	113,726	0	113,726	1.00	65,251	-	65,251
Subtotal Utilities	0.00	0	0	0	0.00	-	-	-
Subtotal Maintenance & Operation	0.00	0	804,291	804,291	0.00	-	978,009	978,009
Subtotal Travel	0.00	0	57,419	57,419	0.00	-	56,000	56,000
Total of Objective	39.74	2,161,286	861,710	3,022,996	52.11	2,657,358	1,034,009	3,691,367

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
SPECIAL ITEM - RESEARCH INFECTIOUS DISEASE								
Pulmonary Infectious Disease Control 14000-4211								
Faculty	2.30	285,252	0	285,252	1.97	260,952		260,952
Administrative & Professional	1.00	33,000	0	33,000	0.95	33,000		33,000
Classified Personnel	4.50	134,016	0	134,016	4.71	144,456		144,456
Hourly Wages		4,580	0	4,580		2,603		2,603
Utilities		0	0	0				-
Maintenance & Operation		0	50,260	50,260			60,327	60,327
Travel		0	0	0				-
	7.80	456,848	50,260	507,108	7.63	441,011	60,327	501,338
CPIDC - 4240 14000-4240								
Faculty	0.12	27,048	0	27,048				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages		0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	11,673	11,673			27,035	27,035
Travel		0	0	0				-
	0.12	27,048	11,673	38,721	0.00	-	27,035	27,035
CPIDC - 4241 14000-4241								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0	1.00	38,140		38,140
Classified Personnel	0.00	0	0	0				-
Hourly Wages		0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	7,018	7,018			21,998	21,998
Travel		0	0	0				-
	0.00	0	7,018	7,018	1.00	38,140	21,998	60,138

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
INFECTIOUS DISEASE								
CPIDC - 4242								
14000-4242								
Faculty	0.35	28,488	0	28,488	0.42	34,260		34,260
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages		0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	9,387	9,387			10,882	10,882
Travel		0	0	0				-
	0.35	28,488	9,387	37,875	0.42	34,260	10,882	45,142
CPIDC - 4243								
14000-4243								
Faculty	0.04	3,540	0	3,540	0.07	7,425		7,425
Administrative & Professional	1.00	36,996	0	36,996	1.00	37,216		37,216
Classified Personnel	0.00	0	0	0				-
Hourly Wages		0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	4,800	4,800			25,000	25,000
Travel		0	0	0				-
	1.04	40,536	4,800	45,336	1.07	44,641	25,000	69,641
CPIDC - 4244								
14000-4244								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.25	9,000	0	9,000				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages		0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	0	0				-
Travel		0	0	0				-
	0.25	9,000	0	9,000	0.00	-	-	-

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
INFECTIOUS DISEASE								
CPIDC - 4245								
14000-4245								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages		0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	22,125	22,125				-
Travel		0	0	0				-
	0.00	0	22,125	22,125	0.00	-	-	-
INFECTIOUS DISEASE								
Subtotal Faculty	2.81	344,328	0	344,328	2.46	302,637	-	302,637
Subtotal Administrative & Professional	2.25	78,996	0	78,996	2.95	108,356	-	108,356
Subtotal Classified Personnel	4.50	134,016	0	134,016	4.71	144,456	-	144,456
Subtotal Wages		4,580	0	4,580		2,603	-	2,603
Subtotal Utilities		0	0	0		-	-	-
Subtotal Maintenance & Operation		0	105,263	105,263		-	145,242	145,242
Subtotal Travel		0	0	0		-	-	-
Total of Objective	9.56	561,920	105,263	667,183	10.12	558,052	145,242	703,294
RESEARCH								
SUBTOTAL RESEARCH								
Subtotal Faculty	**10.29**	**1,202,784**	**0**	**1,202,784**	**13.95**	**1,504,400**	**-**	**1,504,400**
Subtotal Administrative & Professional	**6.55**	**298,260**	**0**	**298,260**	**10.27**	**375,236**	**-**	**375,236**
Subtotal Classified Personnel	**32.46**	**1,103,856**	**0**	**1,103,856**	**37.01**	**1,267,920**	**-**	**1,267,920**
Subtotal Wages	**0.00**	**118,306**	**0**	**118,306**	**1.00**	**67,854**	**-**	**67,854**
Subtotal Utilities	**0.00**	**0**	**0**	**0**	**0.00**	**-**	**-**	**-**
Subtotal Maintenance & Operation	**0.00**	**0**	**909,554**	**909,554**	**0.00**	**-**	**1,123,251**	**1,123,251**
Subtotal Travel	**0.00**	**0**	**57,419**	**57,419**	**0.00**	**-**	**56,000**	**56,000**
Total of Objective	**49.30**	**$ 2,723,206**	**$ 966,973**	**$ 3,690,179**	**62.23**	**3,215,410**	**1,179,251**	**4,394,661**

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - Patient Services								
Physician Relations								
14000-1101								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	1.00	55,128	0	55,128	2.00	125,641		125,641
Hourly Wages		1,100	0	1,100		3,630		3,630
Utilities		0	0	0				-
Maintenance & Operation		0	203,800	203,800			206,350	206,350
Travel		0	56,991	56,991				-
							48,500	
	1.00	56,228	260,791	317,019	2.00	129,271	254,850	335,621
Supply, Processing & Distribution								
14000-2003								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	4.00	82,212	0	82,212	3.00	76,713		76,713
Hourly Wages		7,000	0	7,000		2,249		2,249
Utilities		0	0	0				-
Maintenance & Operation		0	477,018	477,018			390,400	390,400
Travel		0	0	0				-
	4.00	89,212	477,018	566,230	3.00	78,962	390,400	469,362
Outside Clinical Services								
14000-2007								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages		0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	197,680	197,680			360,000	360,000
Travel		0	0	0				-
	0.00	0	197,680	197,680	0.00	0	360,000	360,000

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - Patient Services								
Patient Financial Services								
14000-2103								
Faculty	0.00	0	0	0				-
Administrative & Professional	1.00	90,312	0	90,312	1.00	112,751		112,751
Classified Personnel	34.00	962,142	0	962,142	30.00	943,775		943,775
Hourly Wages		38,280	0	38,280		42,630		42,630
Utilities		0	0	0				-
Maintenance & Operation		0	368,569	368,569			760,100	760,100
Travel		0	0	0				-
	35.00	1,090,734	368,569	1,459,303	31.00	1,099,156	760,100	1,859,256
Coding & Revenue Cycle								
14000-2104								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	15.00	593,604	0	593,604	14.00	573,360		573,360
Hourly Wages		35,642	0	35,642		52,197		52,197
Utilities		0	0	0				-
Maintenance & Operation		0	50,553	50,553			18,200	18,200
Travel		0	0	0				-
	15.00	629,246	50,553	679,799	14.00	625,557	18,200	643,757
Nursing Service - Education								
14000-3103								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	2.00	131,016	0	131,016	2.00	130,807		130,807
Hourly Wages		1,920	0	1,920		760		760
Utilities		0	0	0				-
Maintenance & Operation		0	23,274	23,274			5,740	5,740
Travel		0	0	0			750	750
	2.00	132,936	23,274	156,210	2.00	131,567	6,490	138,057

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - Patient Services								
Medical Staff Services								
14000-3152								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	3.00	121,560	0	121,560	2.00	94,892		94,892
Hourly Wages		4,320	0	4,320		551		551
Utilities		0	0	0				-
Maintenance & Operation		0	70,535	70,535			44,680	44,680
Travel		0	0	0				-
	3.00	125,880	70,535	196,415	2.00	95,443	44,680	140,123
Nursing Service - ICU								
14000-3105								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.33	30,996	0	30,996				-
Classified Personnel	17.00	804,456	0	804,456	16.50	878,622		878,622
Hourly Wages	1.00	105,383	0	105,383		202,114		202,114
Utilities		0	0	0				-
Maintenance & Operation		0	141,516	141,516			206,525	206,525
Travel		0	0	0			3,000	3,000
	18.33	940,835	141,516	1,082,351	16.50	1,080,736	209,525	1,290,261
Telemetry - 5 East								
14000-3108								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	55.31	2,113,212	0	2,113,212	41.10	1,633,484		1,633,484
Hourly Wages	1.80	469,802	0	469,802	6.10	409,960		409,960
Utilities		0	0	0				-
Maintenance & Operation		0	324,380	324,380			354,300	354,300
Travel		0	0	0			3,000	3,000
	57.11	2,583,014	324,380	2,907,394	47.20	2,043,444	357,300	2,400,744

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - Patient Services								
TB Unit - 6 East								
14000-3110								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	10.50	450,431	0	450,431	10.70	484794		484,794
Hourly Wages	0.60	127,209	0	127,209	1.00	83,808		83,808
Utilities		0	0	0				-
Maintenance & Operation		0	31,993	31,993			32,050	32,050
Travel		0	0	0				-
	11.10	577,640	31,993	609,633	11.70	568,602	32,050	600,652
Pharmacy								
14000-3119								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.95	110,064	0	110,064	0.95	116,846		116,846
Classified Personnel	12.55	676,057	0	676,057	9.54	600,629		600,629
Hourly Wages	0.49	62,272	0	62,272	0.49	76,644		76,644
Utilities		0	0	0				-
Maintenance & Operation		0	4,210,080	4,210,080			4,288,370	4,288,370
Travel		0	0	0			2,100	2,100
	13.99	848,393	4,210,080	5,058,473	10.98	794,119	4,290,470	5,084,589
Pathology								
14000-3120								
Faculty	0.00	0	0	0				-
Administrative & Professional	1.00	82,272	0	82,272	1.00	84,326		84,326
Classified Personnel	33.75	1,364,916	0	1,364,916	29.75	1,258,732		1,258,732
Hourly Wages	1.48	192,211	0	192,211	1.48	82,383		82,383
Utilities		0	0	0				-
Maintenance & Operation		0	1,781,982	1,781,982			1,860,450	1,860,450
Travel		0	0	0				-
	36.23	1,639,399	1,781,982	3,421,381	32.23	1,425,441	1,860,450	3,285,891

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - Patient Services								
Radiology								
14000-3122								
Faculty	0.00	0	0	0				-
Administrative & Professional	1.00	76,836	0	76,836	1.00	93,403		93,403
Classified Personnel	25.60	1,059,992	0	1,059,992	17.80	852,590		852,590
Hourly Wages	1.80	204,560	0	204,560	2.30	176,900		176,900
Utilities		0	0	0				-
Maintenance & Operation		0	945,894	945,894			1,050,926	1,050,926
Travel		0	0	0				-
	28.40	1,341,388	945,894	2,287,282	21.10	1,122,893	1,050,926	2,173,819
Rehabilitation Services								
14000-3123								
Faculty	0.00	0	0	0				-
Administrative & Professional	1.00	92,544	0	92,544	1.00	94,855		94,855
Classified Personnel	5.60	348,936	0	348,936	6.00	358,399		358,399
Hourly Wages	0.50	20,681	0	20,681		4,086		4,086
Utilities		0	0	0				-
Maintenance & Operation		0	57,390	57,390			78,600	78,600
Travel		0	0	0			5,000	5,000
	7.10	462,161	57,390	519,551	7.00	457,340	83,600	540,940
Volunteer Services								
14000-3126								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	3.47	105,984	0	105,984	3.47	114,380		114,380
Hourly Wages		1,620	0	1,620				-
Utilities		0	0	0				-
Maintenance & Operation		0	15,760	15,760			20,591	20,591
Travel		0	0	0				-
	3.47	107,604	15,760	123,364	3.47	114,380	20,591	134,971

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - Patient Services								
Pastoral Counseling								
14000-3127								
Faculty	0.00	0	0	0				-
Administrative & Professional	1.00	60,684	0	60,684				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages		480	0	480				-
Utilities		0	0	0				-
Maintenance & Operation		0	9,737	9,737				-
Travel		0	2,084	2,084				-
	1.00	61,164	11,821	72,985	0.00	0	0	-
Health Information Management								
14000-3128								
Faculty	0.00	0	0	0				-
Administrative & Professional	1.00	75,000	0	75,000	1.00	76,873		76,873
Classified Personnel	26.00	715,560	0	715,560	23.00	648,719		648,719
Hourly Wages	1.40	78,024	0	78,024	0.40	36,217		36,217
Utilities		0	0	0				-
Maintenance & Operation		0	446,902	446,902			482,082	482,082
Travel		0	0	0			1,645	1,645
	28.40	868,584	446,902	1,315,486	24.40	761,809	483,727	1,245,536
Quality & Medical Staff Services								
14000-3129								
Faculty	0.00	0	0	0				-
Administrative & Professional	1.00	74,112	0	74,112	1.00	95,322		95,322
Classified Personnel	3.00	85,560	0	85,560	2.00	68,087		68,087
Hourly Wages		2,140	0	2,140		955		955
Utilities		0	0	0				-
Maintenance & Operation		0	56,856	56,856			87,847	87,847
Travel		0	0	0			11,625	11,625
	4.00	161,812	56,856	218,668	3.00	164,364	99,472	263,836

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - Patient Services								
Cardio - Pulmonary Services								
14000-3131								
Faculty	0.00	0	0	0				-
Administrative & Professional	1.00	76,836	0	76,836	0.98	82,206		82,206
Classified Personnel	15.92	514,572	0	514,572	9.92	378,136		378,136
Hourly Wages		40,049	0	40,049		51,188		51,188
Utilities		0	0	0				-
Maintenance & Operation		0	105,572	105,572			87,309	87,309
Travel		0	0	0			1,200	1,200
	16.92	631,457	105,572	737,029	10.90	511,530	88,509	600,039
Patient Service Administration								
14000-3144								
Faculty	0.00	0	0	0				-
Administrative & Professional	1.00	93,000	0	93,000	0.45	50,736		50,736
Classified Personnel	5.20	275,804	0	275,804	6.00	287,839		287,839
Hourly Wages	1.00	172,221	0	172,221	1.50	146,804		146,804
Utilities		0	0	0				-
Maintenance & Operation		0	23,330	23,330			10,500	10,500
Travel		0	70,182	70,182			3,000	3,000
	7.20	541,025	93,512	634,537	7.95	485,379	13,500	498,879
Infectious Disease								
14000-3146								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	1.00	61,614	0	61,614	1.00	63,519		63,519
Hourly Wages		0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	3,046	3,046			5,034	5,034
Travel		0	0	0			2,373	2,373
	1.00	61,614	3,046	64,660	1.00	63,519	7,407	70,926

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - Patient Services								
Pharmacy - Retail								
14000-3149								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.05	5,796	0	5,796	0.05	6,150		6,150
Classified Personnel	8.70	438,005	0	438,005	7.70	448,595		448,595
Hourly Wages		12,998	0	12,998		8,004		8,004
Utilities		0	0	0				-
Maintenance & Operation		0	1,373,908	1,373,908			1,499,335	1,499,335
Travel		0	0	0			4,000	4,000
	8.75	456,799	1,373,908	1,830,707	7.75	462,749	1,503,335	1,966,084
Case Management								
14000-3150								
Faculty	0.00	0	0	0				-
Administrative & Professional	1.00	72,000	0	72,000				-
Classified Personnel	4.00	193,332	0	193,332	3.00	177,090		177,090
Hourly Wages		3,200	0	3,200		1,029		1,029
Utilities		0	0	0				-
Maintenance & Operation		0	47,428	47,428			32,047	32,047
Travel		0	0	0			860	860
	5.00	268,532	47,428	315,960	3.00	178,119	32,907	211,026
Ambulatory Services Administration								
14000-3201								
Faculty	0.00	0	0	0				-
Administrative & Professional	4.00	320,256	0	320,256	5.00	316,203		316,203
Classified Personnel	3.00	128,976	0	128,976	2.00	56,160		56,160
Hourly Wages		3,060	0	3,060		2,928		2,928
Utilities		0	0	0				-
Maintenance & Operation		0	4,318	4,318			10,000	10,000
Travel		0	0	0				-
	7.00	452,292	4,318	456,610	7.00	375,291	10,000	385,291

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - Patient Services								
Customer Relations								
14000-3202								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	3.00	118,416	0	118,416	3.00	128,580		128,580
Hourly Wages		2,640	0	2,640		800		800
Utilities		0	0	0				-
Maintenance & Operation		0	79,824	79,824			96,300	96,300
Travel		0	455	455			2,600	2,600
	3.00	121,056	80,279	201,335	3.00	129,380	98,900	228,280
Occupational Health & Podiatry Clinic								
14000-3212								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	4.00	141,666	0	141,666	3.00	126,988		126,988
Hourly Wages		8,406	0	8,406		1,360		1,360
Utilities		0	0	0				-
Maintenance & Operation		0	13,211	13,211			21,442	21,442
Travel		0	0	0			2,328	2,328
	4.00	150,072	13,211	163,283	3.00	128,348	23,770	152,118
Family Medicine Clinic								
14000-3216								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	14.00	415,680	0	415,680	14.00	455,652		455,652
Hourly Wages		28,485	0	28,485		15,404		15,404
Utilities		0	0	0				-
Maintenance & Operation		0	60,829	60,829			106,295	106,295
Travel		0	0	0				-
	14.00	444,165	60,829	504,994	14.00	471,056	106,295	577,351

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - Patient Services								
Office of Chief Medical Officer								
14000-3300								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	1.00	49,128	0	49,128				-
Hourly Wages		0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	0	0				-
Travel		0	0	0				-
	1.00	49,128	0	49,128	0.00	0	0	-
Patient Access Center								
14000-3400								
Faculty	0.00	0	0	0				-
Administrative & Professional	1.00	81,996	0	81,996	1.00	84,043		84,043
Classified Personnel	18.00	462,024	0	462,024	18.00	478,665		478,665
Hourly Wages		28,821	0	28,821		23,443		23,443
Utilities		0	0	0				-
Maintenance & Operation		0	65,733	65,733			77,452	77,452
Travel		0	0	0			1,555	1,555
	19.00	572,841	65,733	638,574	19.00	586,151	79,007	665,158
Administration Faculty & Support								
14000-3250								
Faculty	17.22	2,084,916	0	2,084,916	23.29	2,862,384		2,862,384
Administrative & Professional	0.00	0	0	0	1.00	92,247		92,247
Classified Personnel	2.38	196,395	0	196,395	4.70	432,305		432,305
Hourly Wages		0	0	0		19,709		19,709
Utilities		0	0	0				-
Maintenance & Operation		0	1,273,158	1,273,158			600,000	600,000
Travel		0	0	0				-
	19.60	2,281,311	1,273,158	3,554,469	28.99	3,406,645	600,000	4,006,645

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - Patient Services								
PATIENT SERVICES								
Subtotal Faculty	17.22	2,084,916	0	2,084,916	23.29	2,862,384	0	2,862,384
Subtotal Administrative & Professional	16.33	1,342,704	0	1,342,704	15.43	1,305,961	0	1,305,961
Subtotal Classified Personnel	331.98	12,666,378	0	12,666,378	285.18	11,877,153	0	11,877,153
Subtotal Wages	10.07	1,652,524	0	1,652,524	13.27	1,445,753	0	1,445,753
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	12,464,276	12,464,276		0	12,792,925	12,792,925
Subtotal Travel		0	129,712	129,712		0	45,036	45,036
Total of Objective	375.60	17,746,522	12,593,988	30,340,510	337.17	17,491,251	12,837,961	30,329,212

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Gastroenterology Clinic								
14000-3111								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	3.50	146,796	0	146,796	3.50	159,803		159,803
Hourly Wages		5,591	0	5,591		7,964		7,964
Utilities		0	0	0				-
Maintenance & Operation		0	93,576	93,576			157,500	157,500
Travel		0	0	0			1,500	1,500
	3.50	152,387	93,576	245,963	3.50	167,767	159,000	326,767
Cath Lab								
14000-3117								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	5.00	281,556	0	281,556	4.00	239,572		239,572
Hourly Wages		14,334	0	14,334		11,410		11,410
Utilities		0	0	0				-
Maintenance & Operation		0	659,561	659,561			574,347	574,347
Travel		0	0	0				-
	5.00	295,890	659,561	955,451	4.00	250,982	574,347	825,329
Center for Sleep Disorders								
14000-3118								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	5.83	212,400	0	212,400	3.33	123,715		123,715
Hourly Wages		21,667	0	21,667	2.00	69,170		69,170
Utilities		0	0	0				-
Maintenance & Operation		0	51,657	51,657			91,740	91,740
Travel		0	0	0			1,000	1,000
	5.83	234,067	51,657	285,724	5.33	192,885	92,740	285,625

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Outpatient Oncology Clinic								
14000-3203								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	5.00	167,952	0	167,952	7.00	302,977		302,977
Hourly Wages		7,289	0	7,289		3,684		3,684
Utilities		0	0	0				-
Maintenance & Operation		0	41,372	41,372			66,115	66,115
Travel		0	0	0				-
	5.00	175,241	41,372	216,613	7.00	306,661	66,115	372,776
Cardiology Services								
14000-3310								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	3.50	137,688	0	137,688	2.50	119,257		119,257
Hourly Wages	0.75	28,274	0	28,274	1.75	61,715		61,715
Utilities		0	0	0				-
Maintenance & Operation		0	54,305	54,305			69,010	69,010
Travel		0	0	0			1,200	1,200
	4.25	165,962	54,305	220,267	4.25	180,972	70,210	251,182
Heart and Lung Center								
14000-3321								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	15.00	502,380	0	502,380	12.00	392,936		392,936
Hourly Wages		45,806	0	45,806		20,671		20,671
Utilities		0	0	0				-
Maintenance & Operation		0	51,729	51,729			86,950	86,950
Travel		0	0	0			7,000	7,000
	15.00	548,186	51,729	599,915	12.00	413,607	93,950	507,557

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
SPECIALTY CARE SERVICES								
Subtotal Faculty	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Subtotal Classified Personnel	37.83	1,448,772	0	1,448,772	32.33	1,338,260	0	1,338,260
Subtotal Wages	0.75	122,961	0	122,961	3.75	174,614	0	174,614
Subtotal Utilities		0	0			0	0	
Subtotal Maintenance & Operation		0	952,200	952,200		0	1,045,662	1,045,662
Subtotal Travel		0	0	0		0	10,700	10,700
Total of Objective	38.58	1,571,733	952,200	2,523,933	36.08	1,512,874	1,056,362	2,569,236

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Internal Medicine Clinic								
14000-3209								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	24.50	777,804	0	777,804	24.50	804,906		804,906
Hourly Wages		59,297	0	59,297		22,859		22,859
Utilities		0	0	0				-
Maintenance & Operation		0	145,870	145,870			159,050	159,050
Travel		0	0	0				-
	24.50	837,101	145,870	982,971	24.50	827,765	159,050	986,815
Primary Health Clinic								
14000-3210								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	3.00	92,496	0	92,496	2.00	70,403		70,403
Hourly Wages		5,535	0	5,535		2,819		2,819
Utilities		0	0	0				-
Maintenance & Operation		0	0	0				-
Travel		0	0	0				-
	3.00	98,031	0	98,031	2.00	73,222	0	73,222
Emergency Room								
14000-3211								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.33	30,996	0	30,996				-
Classified Personnel	17.00	780,672	0	780,672	11.50	727,345		727,345
Hourly Wages		45,509	0	45,509		190,141		190,141
Utilities		0	0	0				-
Maintenance & Operation		0	143,509	143,509			173,535	173,535
Travel		0	0	0			3,000	3,000
	17.33	857,177	143,509	1,000,686	11.50	917,486	176,535	1,094,021

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Mount Pleasant Health Clinic								
14000-3248								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages	1.40	48,231	0	48,231				-
Utilities		0	0	0				-
Maintenance & Operation		0	11,375	11,375				-
Travel		0	0	0				-
	1.40	48,231	11,375	59,606	0.00	0	0	-
Overton Family Practice Clinic								
14000-3249								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	4.00	113,856	0	113,856	4.00	122,271		122,271
Hourly Wages		4,602	0	4,602		7,167		7,167
Utilities		0	6,300	6,300			7,900	7,900
Maintenance & Operation		0	90,434	90,434			101,225	101,225
Travel		0	0	0				-
	4.00	118,458	96,734	215,192	4.00	129,438	109,125	238,563
Department of Medicine								
14000-3306								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	7.00	192,348	0	192,348	7.00	324,427		324,427
Hourly Wages		21,712	0	21,712		56,950		56,950
Utilities		0	0	0				-
Maintenance & Operation		0	48,401	48,401			48,000	48,000
Travel		0	0	0				-
	7.00	214,060	48,401	262,461	7.00	381,377	48,000	429,377

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - Primary Care Services								
TDH Contract								
14000-3312								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.87	47,856	0	47,856				-
Hourly Wages		0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	0	0				-
Travel		0	0	0				-
	0.87	47,856	0	47,856	0.00	0	0	-
Geriatrics Clinic								
14000-3315								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages		0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	0	0			64,250	64,250
Travel		0	0	0			6,300	6,300
	0.00	0	0	0	0.00	0	70,550	70,550
UPA Gladewater Clinic								
14000-3324								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0	3.00	84,977		84,977
Hourly Wages		0	0	0				-
Utilities		0	0	0			24,700	24,700
Maintenance & Operation		0	0	0			56,800	56,800
Travel		0	0	0				-
	0.00	0	0	0	3.00	84,977	81,500	166,477

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - Primary Care Services								
UT Tyler Campus Health Clinc								
14000-3407								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	2.00	50,136	0	50,136	2.00	53,380		53,380
Hourly Wages		1,284	0	1,284		638		638
Utilities		0	0	0			2,100	2,100
Maintenance & Operation		0	5,219	5,219			29,575	29,575
Travel		0	0	0				-
	2.00	51,420	5,219	56,639	2.00	54,018	31,675	85,693
ET Interactive Healthcare								
14000-3409								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.92	30,552	0	30,552	0.92	34,194		34,194
Hourly Wages		0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	0	0				-
Travel		0	0	0				-
	0.92	30,552	0	30,552	0.92	34,194	0	34,194
University Health Clinic								
14000-3411								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	9.00	323,880	0	323,880	9.00	340,011		340,011
Hourly Wages	0.80	34,562	0	34,562	1.00	35,125		35,125
Utilities		0	33,600	33,600			14,800	14,800
Maintenance & Operation		0	62,470	62,470			81,725	81,725
Travel		0	0	0				-
	9.80	358,442	96,070	454,512	10.00	375,136	96,525	471,661

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PRIMARY CARE SERVICES								
Subtotal Faculty	0.00	0	0	0	0.00	0 #	0	-
Subtotal Administrative & Professional	0.33	30,996	0	30,996	0.00	0 #	0	-
Subtotal Classified Personnel	68.29	2,409,600	0	2,409,600	63.92	2,561,914 #	0	2,561,914
Subtotal Wages	2.20	220,732	0	220,732	1.00	315,699 #	0	315,699
Subtotal Utilities		0	39,900	39,900		0 #	49,500	49,500
Subtotal Maintenance & Operation		0	507,278	507,278		0 #	714,160	649,910
Subtotal Travel		0	0	0		0 #	9,300	3,000
Total of Objective	70.82	2,661,328	547,178	3,208,506	64.92	2,877,613	772,960	3,580,023

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - Surgical Services								
Same Day Services								
14000-3112								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	4.00	154,800	0	154,800	5.00	214,100		214,100
Hourly Wages		14,136	0	14,136		3,408		3,408
Utilities		0	0	0				-
Maintenance & Operation		0	13,622	13,622			15,000	15,000
Travel		0	0	0			1,000	1,000
	4.00	168,936	13,622	182,558	5.00	217,508	16,000	233,508
Surgery Clinic								
14000-3113								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	13.60	529,224	0	529,224	11.00	441,913		441,913
Hourly Wages		53,714	0	53,714	0.60	95,141		95,141
Utilities		0	0	0				-
Maintenance & Operation		0	85,149	85,149			64,950	64,950
Travel		0	0	0				-
	13.60	582,938	85,149	668,087	11.60	537,054	64,950	602,004
Surgical Services								
14000-3114								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.34	31,008	0	31,008	1.00	85,077		85,077
Classified Personnel	9.12	376,008	0	376,008	9.12	397,217		397,217
Hourly Wages	0.40	68,773	0	68,773	1.00	81,407		81,407
Utilities		0	0	0				-
Maintenance & Operation		0	1,031,093	1,031,093			999,500	999,500
Travel		0	0	0			1,500	1,500
	9.86	475,789	1,031,093	1,506,882	11.12	563,701	1,001,000	1,564,701

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - Surgical Services								
Post Anesthesia Care Unit								
14000-3115								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	3.00	170,364	0	170,364	2.00	121,028		121,028
Hourly Wages		17,188	0	17,188		9,468		9,468
Utilities		0	0	0				-
Maintenance & Operation		0	15,694	15,694			4,300	4,300
Travel		0	0	0			500	500
	3.00	187,552	15,694	203,246	2.00	130,496	4,800	135,296
Specialty/Neurology Clinic								
14000-3207								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	1.00	25,872	0	25,872				-
Hourly Wages		753	0	753				-
Utilities		0	0	0				-
Maintenance & Operation		0	0	0				-
Travel		0	0	0				-
	1.00	26,625	0	26,625	0.00	0	0	-
Breast/Women's Wellness Clinic								
14000-3208								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0	1.00	43,423		43,423
Hourly Wages		0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	0	0				-
Travel		0	0	0				-
	0.00	0	0	0	1.00	43,423	0	43,423

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - Surgical Services								
Anesthesiology								
14000-3309								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	2.10	300,852	0	300,852	1.80	275,409		275,409
Hourly Wages		88,347	0	88,347		1,600		1,600
Utilities		0	0	0				-
Maintenance & Operation		0	81,433	81,433			163,250	163,250
Travel		0	0	0				-
	2.10	389,199	81,433	470,632	1.80	277,009	163,250	440,259
SURGICAL SERVICES								
Subtotal Faculty	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	0.34	31,008	0	31,008	1.00	85,077	0	85,077
Subtotal Classified Personnel	32.82	1,557,120	0	1,557,120	29.92	1,493,090	0	1,493,090
Subtotal Wages	0.40	242,911	0	242,911	1.60	191,024	0	191,024
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	1,226,991	1,226,991		0	1,247,000	1,247,000
Subtotal Travel		0	0	0		0	3,000	3,000
Total of Objective	33.56	1,831,039	1,226,991	3,058,030	32.52	1,769,191	1,250,000	3,019,191

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - Pediatric Services								
Pediatric Clinic								
14000-3215								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	9.00	260,664	0	260,664	5.00	162,773		162,773
Hourly Wages		9,548	0	9,548		12,760		12,760
Utilities		0	0	0				-
Maintenance & Operation		0	34,379	34,379			36,250	36,250
Travel		0	0	0				-
	9.00	270,212	34,379	304,591	5.00	175,533	36,250	211,783
Cystic Fibrosis Clinic								
14000-3322								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	3.00	129,648	0	129,648	3.00	98,126		98,126
Hourly Wages		6,239	0	6,239		3,219		3,219
Utilities		0	0	0				-
Maintenance & Operation		0	6,825	6,825			25,625	25,625
Travel		0	0	0				-
	3.00	135,887	6,825	142,712	3.00	101,345	25,625	126,970
PEDIATRIC SERVICES								
Subtotal Faculty	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Subtotal Classified Personnel	12.00	390,312	0	390,312	8.00	260,899	0	260,899
Subtotal Wages	0.00	15,787	0	15,787	0.00	15,979	0	15,979
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	41,204	41,204		0	61,875	61,875
Subtotal Travel		0	0	0		0	0	-
Total of Objective	12.00	406,099	41,204	447,303	8.00	276,878	61,875	338,753

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - General Support Services								
Information Technology								
14000-1300								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	20.35	1,136,377	0	1,136,377	18.00	1,073,979		1,073,979
Hourly Wages		28,520	0	28,520		40,551		40,551
Utilities		0	0	0				-
Maintenance & Operation		0	1,998,558	1,998,558			2,264,333	2,264,333
Travel		0	53,660	53,660			68,609	68,609
	20.35	1,164,897	2,052,218	3,217,115	18.00	1,114,530	2,332,942	3,447,472
Stores								
14000-2002								
Faculty	0.00	0	0	0				-
Administrative & Professional	1.00	75,000	0	75,000				-
Classified Personnel	9.68	260,184	0	260,184	6.88	207,876		207,876
Hourly Wages		19,760	0	19,760		1,573		1,573
Utilities		0	0	0				-
Maintenance & Operation		0	86,121	86,121			163,924	163,924
Travel		0	0	0			1,770	1,770
	10.68	354,944	86,121	441,065	6.88	209,449	165,694	375,143
Laundry								
14000-3133								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages		0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	155,115	155,115			143,634	143,634
Travel		0	0	0				-
	0.00	0	155,115	155,115	0.00	0	143,634	143,634

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
PATIENT CARE ACTIVITIES - General Support Services								
Food and Nutrition								
14000-3134								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages		0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	851,131	851,131			1,037,500	1,037,500
Travel		0	0	0				-
	0.00	0	851,131	851,131	0.00	0	1,037,500	1,037,500
Nutritional Services								
14000-3136								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	2.00	84,336	0	84,336	2.00	86,147		86,147
Hourly Wages		1,093	0	1,093		500		500
Utilities		0	0	0				-
Maintenance & Operation		0	5,936	5,936			7,010	7,010
Travel		0	0	0				-
	2.00	85,429	5,936	91,365	2.00	86,647	7,010	93,657
GENERAL SUPPORT SERVICES								
Subtotal Faculty	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	1.00	75,000	0	75,000	0.00	0	0	-
Subtotal Classified Personnel	32.03	1,480,897	0	1,480,897	26.88	1,368,002	0	1,368,002
Subtotal Wages	0.00	49,373	0	49,373	0.00	42,624	0	42,624
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	3,096,861	3,096,861		0	3,616,401	3,616,401
Subtotal Travel		0	53,660	53,660		0	70,379	70,379
Total of Objective	33.03	1,605,270	3,150,521	4,755,791	26.88	1,410,626	3,686,780	5,097,406

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
SUBTOTAL PATIENT CARE ACTIVITIES								
Subtotal Faculty	17.22	2,084,916	0	2,084,916	23.29	2,862,384	0	2,862,384
Subtotal Administrative & Professional	18.00	1,479,708	0	1,479,708	16.43	1,391,038	0	1,391,038
Subtotal Classified Personnel	514.95	19,953,079	0	19,953,079	446.23	18,899,318	0	18,899,318
Subtotal Wages	13.42	2,304,288	0	2,304,288	19.62	2,185,693	0	2,185,693
Subtotal Utilities		0	39,900	39,900		0	49,500	49,500
Subtotal Maintenance & Operation		0	18,288,810	18,288,810		0	19,478,023	19,478,023
Subtotal Travel		0	183,372	183,372		0	138,415	138,415
				0				-
Total of Objective	563.59	$ 25,821,991	$ 18,512,082	$ 44,334,073	505.57	$ 25,338,433	$ 19,665,938	45,004,371

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
INSTITUTIONAL SUPPORT								
Administration								
14000-1002								
Faculty	0.00		0	0				-
Administrative & Professional	5.77	799,584	0	799,584	8.00	930,263		930,263
Classified Personnel	4.00	186,984	0	186,984	3.00	155,984		155,984
Hourly Wages	1.00	72,084	0	72,084		6,311		6,311
Utilities		0	0	0				-
Maintenance & Operation		0	729,853	729,853			1,037,357	1,037,357
Travel		0	50,259	50,259			53,045	53,045
	10.77	1,058,652	780,112	1,838,764	11.00	1,092,558	1,090,402	2,182,960
Office of the President								
14000-1003								
Faculty								-
Administrative & Professional	0.38	67,586		67,586	1.00	67,586		67,586
Classified Personnel								-
Hourly Wages								-
Utilities								-
Maintenance & Operation								-
Travel								-
	0.38	67,586	0	67,586	1.00	67,586	0	67,586
Public Affairs								
14000-1100								
Faculty	0.00	0	0	0				-
Administrative & Professional	1.00	105,156	0	105,156	1.00	107,782		107,782
Classified Personnel	5.00	213,216	0	213,216	3.00	125,124		125,124
Hourly Wages		8,180	0	8,180		3,068		3,068
Utilities		0	0	0				-
Maintenance & Operation		0	784,025	784,025			784,025	784,025
Travel		0	6,299	6,299			6,299	6,299
	6.00	326,552	790,324	1,116,876	4.00	235,974	790,324	1,026,298

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
INSTITUTIONAL SUPPORT								
Graphics								
14000-1102								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	1.65	69,817	0	69,817				-
Hourly Wages		2,700	0	2,700				-
Utilities		0	0	0				-
Maintenance & Operation		0	52,480	52,480				-
Travel		0	0	0				-
	1.65	72,517	52,480	124,997	0.00	0	0	-
Copier								
14000-1103								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	1.00	50,436	0	50,436				-
Hourly Wages		960	0	960				-
Utilities		0	0	0				-
Maintenance & Operation		0	392,046	392,046				-
Travel		0	0	0				-
	1.00	51,396	392,046	443,442	0.00	0	0	-
Media Services								
14000-1108								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	3.70	175,175	0	175,175				-
Hourly Wages		4,200	0	4,200				-
Utilities		0	0	0				-
Maintenance & Operation		0	37,462	37,462				-
Travel		0	3,569	3,569				-
	3.70	179,375	41,031	220,406	0.00	0	0	-

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
INSTITUTIONAL SUPPORT								
SecureCare								
14000-1109								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.68	21,954	0	21,954	0.18	10,305		10,305
Hourly Wages		0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	39,899	39,899			11,692	11,692
Travel		0	95	95				-
	0.68	21,954	39,994	61,948	0.18	10,305	11,692	21,997
Institutional Advancement								
14000-1200								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	1.48	70,524	0	70,524	1.48	179,825		179,825
Hourly Wages		2,580	0	2,580				-
Utilities		0	0	0				-
Maintenance & Operation		0	42,232	42,232			30,302	30,302
Travel		0	0	0				-
	1.48	73,104	42,232	115,336	1.48	179,825	30,302	210,127
Human Resources								
14000-1203								
Faculty	0.00	0	0	0				-
Administrative & Professional	1.00	100,008	0	100,008	1.00	112,763		112,763
Classified Personnel	6.00	238,116	0	238,116	5.00	229,560		229,560
Hourly Wages	0.00	5,380	0	5,380		2,484		2,484
Utilities		0	0	0				-
Maintenance & Operation		0	65,582	65,582			57,485	57,485
Travel		0	8,854	8,854			12,610	12,610
	7.00	343,504	74,436	417,940	6.00	344,807	70,095	414,902

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
INSTITUTIONAL SUPPORT								
Compliance & University Affairs								
14000-1208								
Faculty	0.00	0	0	0				-
Administrative & Professional	1.00	75,192	0	75,192	1.00	92,247		92,247
Classified Personnel	1.00	52,224	0	52,224	1.00	53,528		53,528
Hourly Wages		1,180	0	1,180		847		847
Utilities		0	0	0				-
Maintenance & Operation		0	45,476	45,476			23,800	23,800
Travel		0	6,013	6,013			7,000	7,000
	2.00	128,596	51,489	180,085	2.00	146,622	30,800	177,422
Internal Audit								
14000-1400								
Faculty	0.00	0	0	0				-
Administrative & Professional	1.00	76,308	0	76,308	1.00	111,147		111,147
Classified Personnel	2.00	94,428	0	94,428	1.00	40,945		40,945
Hourly Wages		940	0	940	0.60	46,287		46,287
Utilities		0	0	0				-
Maintenance & Operation		0	14,125	14,125			19,895	19,895
Travel		0	3,853	3,853			9,093	9,093
	3.00	171,676	17,978	189,654	2.60	198,379	28,988	227,367
Purchasing								
14000-2001								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	5.00	172,452	0	172,452	4.00	143,844		143,844
Hourly Wages		1,540	0	1,540		928		928
Utilities		0	0	0				-
Maintenance & Operation		0	30,730	30,730			316,105	316,105
Travel		0	0	0			11,500	11,500
	5.00	173,992	30,730	204,722	4.00	144,772	327,605	472,377

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
INSTITUTIONAL SUPPORT								
General Accounting								
14000-2101								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	17.00	672,012	0	672,012	16.00	715,925		715,925
Hourly Wages		22,780	0	22,780		7,707		7,707
Utilities		0	0	0				-
Maintenance & Operation		0	329,028	329,028			251,839	251,839
Travel		0	0	0			7,342	7,342
	17.00	694,792	329,028	1,023,820	16.00	723,632	259,181	982,813
Office of General Counsel								
14000-2115								
Faculty	0.00	0	0	0				-
Administrative & Professional	1.00	100,000	0	100,000				-
Classified Personnel	3.00	185,184	0	185,184				-
Hourly Wages		3,120	0	3,120				-
Utilities		0	0	0				-
Maintenance & Operation		0	6,907	6,907				-
Travel		0	15,563	15,563				-
	4.00	288,304	22,470	310,774	0.00	0	0	-
INSTITUTIONAL SUPPORT								
Subtotal Faculty	**0.00**	**-**	**-**	**-**	**0.00**	**-**	**-**	**-**
Subtotal Administrative & Professional	**11.15**	**1,256,248**	**-**	**1,256,248**	**13.00**	**1,421,788**	**-**	**1,421,788**
Subtotal Classified Personnel	**51.51**	**2,202,522**	**-**	**2,202,522**	**34.66**	**1,655,040**	**-**	**1,655,040**
Subtotal Wages	**1.00**	**125,644**	**-**	**125,644**	**0.60**	**67,632**	**-**	**67,632**
Subtotal Utilities		**-**	**-**	**-**		**-**	**-**	**-**
Subtotal Maintenance & Operation		**-**	**2,569,845**	**2,569,845**		**-**	**2,532,500**	**2,532,500**
Subtotal Travel		**-**	**94,505**	**94,505**		**-**	**106,889**	**106,889**
				-				**-**
Total of Objective	**63.66**	**$ 3,584,414**	**$ 2,664,350**	**6,248,764**	**48.26**	**$ 3,144,460**	**$ 2,639,389**	**5,783,849**

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
STAFF BENEFITS								
Fringe Benefits/Accrued Vacation and Sick Leave 14000-2105-1400-14090-7023								
Miscellaneous Expense			704,945	704,945			651,192	651,192
			704,945	704,945			651,192	651,192
Fringe Benefits/Local Employer Match FICA 14000-2105-1700-14090-7043								
Miscellaneous Expense			2,438,859	2,438,859			2,228,696	2,228,696
			2,438,859	2,438,859			2,228,696	2,228,696
Fringe Benefits/Worker's Compensation (WCI) 14000-2105-1400-14016-7061								
Miscellaneous Expense			151,272	151,272			152,334	152,334
			151,272	151,272			152,334	152,334
Fringe Benefits/Unemployment Compensation (UCI) 14000-2105-1400-14017-7052								
Miscellaneous Expense			113,387	113,387			156,073	156,073
			113,387	113,387			156,073	156,073

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
STAFF BENEFITS								
Fringe Benefits/Staff Group Insurance Premiums 14000-2105-1400-14015-7041								
Miscellaneous Expense			3,497,289	3,497,289			3,150,902	3,150,902
			3,497,289	3,497,289			3,150,902	3,150,902
Fringe Benefits/Longevity Pay 14000-2105-1400-7022								
Miscellaneous Expense			601,620	601,620			612,240	612,240
			601,620	601,620			612,240	612,240
Employer Retiree Contribution 14000-2105								
Miscellaneous Expense			2,405,681	2,405,681			2,169,459	2,169,459
			2,405,681	2,405,681			2,169,459	2,169,459
Fringe Benefits/ORP State Share 14000-2105-1400-14091-7086								
Miscellaneous Expense			468,780	468,780			463,957	463,957
			468,780	468,780			463,957	463,957

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
STAFF BENEFITS								
Finge Benefits/TRS (6%)								
14000-2105-1400-14091-7032								
Miscellaneous Expense			1,654,319	1,654,319			1,653,238	1,653,238
			1,654,319	1,654,319			1,653,238	1,653,238
STAFF BENEFITS								
Subtotal Faculty Salaries								
Subtotal Administrative & Professional								
Subtotal Classified Personnel								
Subtotal Wages								-
Subtotal Maintenance, Operation & Equipment								
Subtotal Travel								
Subtotal Staff Benefits			**12,036,152**	**12,036,152**			**11,238,091**	**11,238,091**
Total of Objective	**0.00**	**$ -**	**$ 12,036,152**	**$ 12,036,152**	**0.00**	**$ -**	**$ 11,238,091**	**11,238,091**

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Environmental Health & Safety								
14000-2005								
Faculty	0.00	0	0	0				-
Administrative & Professional	1.00	90,600	0	90,600	0.45	50,736		50,736
Classified Personnel	2.00	78,672	0	78,672	1.00	73,953		73,953
Hourly Wages		3,076	0	3,076				-
Utilities		0	0	0				-
Maintenance & Operation		0	61,486	61,486			81,600	81,600
Travel		0	0	0				-
	3.00	172,348	61,486	233,834	1.45	124,689	81,600	206,289
Institutional Programs								
14000-2008								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00		0	0				-
Classified Personnel			0	0				-
Hourly Wages			0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	807,427	807,427			801,000	801,000
Travel		0	0	0				-
	0.00	0	807,427	807,427	0.00	0	801,000	801,000
Police								
14000-2204								
Faculty	0.00	0	0	0				-
Administrative & Professional	1.00	65,604	0	65,604	1.00	73,478		73,478
Classified Personnel	20.00	505,044	0	505,044	19.00	520,237		520,237
Hourly Wages		22,830	0	22,830				-
Utilities		0	0	0				-
Maintenance & Operation		0	39,680	39,680			44,100	44,100
Travel		0	0	0			2,500	2,500
	21.00	593,478	39,680	633,158	20.00	593,715	46,600	640,315

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
General Plant - Special Projects								
14000-2200								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages		0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	0	0			100,000	100,000
Travel		0	0	0				-
	0.00	0	0	0	0.00	0	100,000	100,000
General Plant - Crothall								
14000-2209								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages		0	0	0				-
Utilities		0	5,500	5,500				-
Maintenance & Operation		0	1,829,791	1,829,791			2,021,026	2,021,026
Travel		0	0	0				-
	0.00	0	1,835,291	1,835,291	0.00	0	2,021,026	2,021,026
Biomedical Engineering								
14000-2203								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages		0	0	0				-
Utilities		0	0	0				-
Maintenance & Operation		0	571,070	571,070			692,300	692,300
Travel		0	0	0				-
	0.00	0	571,070	571,070	0.00	0	692,300	692,300

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Housekeeping								
14000-3135								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	0.00	0	0	0				-
Hourly Wages		0	0	0				-
Utilities		0	38,621	38,621			34,092	34,092
Maintenance & Operation		0	1,099,429	1,099,429			1,405,160	1,405,160
Travel		0	0	0				-
	0.00	0	1,138,050	1,138,050	0.00	0	1,439,252	1,439,252
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Subtotal Faculty Salaries	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	2.00	156,204	0	156,204	1.45	124,214	0	124,214
Subtotal Classified Personnel	22.00	583,716	0	583,716	20.00	594,190	0	594,190
Subtotal Wages	0.00	25,906	0	25,906	0.00	0	0	-
Subtotal Utilities	0.00	0	44,121	44,121	0.00	0	34,092	34,092
Subtotal Maintenance, Operation & Equipment		0	4,408,883	4,408,883		0	5,145,186	5,145,186
Subtotal Travel		0	0	0		0	2,500	2,500
Total of Objective	24.00	765,826	4,453,004	5,218,830	21.45	718,404	5,181,778	5,900,182

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Electricity								
14000-2205								
Miscellaneous Expense			2,052,426	2,052,426			2,052,279	2,052,279
			2,052,426	2,052,426			2,052,279	2,052,279
Natural Gas								
14000-2205								
Miscellaneous Expense			1,196,996	1,196,996			1,196,825	1,196,825
			1,196,996	1,196,996			1,196,825	1,196,825
Water								
14000-2205								
Miscellaneous Expense			393,892	393,892			394,210	394,210
			393,892	393,892			394,210	394,210
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Subtotal Miscellaneous Expense			**3,643,314**	**3,643,314**			**3,643,314**	**3,643,314**
Total of Objective	**0.00**	**0**	**3,643,314**	**3,643,314**	**0.00**	**0**	**3,643,314**	**3,643,314**

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
SPECIAL ITEM-OPERATION & MAINTENANCE OF PLANT - DEBT SERVICE								
Debt Service - Equipment			1,040,805	1,040,805			1,942,464	1,942,464
Tuition Revenue Bond Retirement			2,714,219	2,714,219			2,717,369	2,717,369
			3,755,024	3,755,024			4,659,833	4,659,833
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES, UTILITIES & DEBT SERVICE								
Subtotal Faculty	**0.00**	**0**	**0**	**0**	**0.00**	**0**	**0**	**-**
Subtotal Administrative & Professional	**2.00**	**156,204**	**0**	**156,204**	**1.45**	**124,214**	**0**	**124,214**
Subtotal Classified Personnel	**22.00**	**583,716**	**0**	**583,716**	**20.00**	**594,190**	**0**	**594,190**
Subtotal Wages	**0.00**	**25,906**	**0**	**25,906**	**0.00**	**0**	**0**	**-**
Subtotal Utilities		**0**	**3,687,435**	**3,687,435**		**0**	**3,677,406**	**3,677,406**
Subtotal Maintenance & Operation		**0**	**8,163,907**	**8,163,907**		**0**	**9,805,019**	**9,805,019**
Subtotal Travel		**0**	**0**	**0**		**0**	**2,500**	**2,500**
Total of Objective	**24.00**	**$ 765,826**	**$ 11,851,342**	**$ 12,617,168**	**21.45**	**$ 718,404**	**$ 13,484,925**	**14,203,329**

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

Appropriation Items	FY 2008 FTE	FY 2008 Salaries & Wages	FY 2008 Other Expenses	FY 2008 Total	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total
EDUCATION AND GENERAL FUNDS								
Subtotal Faculty	44.82	4,183,420	0	4,183,420	51.42	5,116,736	-	5,116,736
Subtotal Administrative & Professional	39.61	3,336,178	0	3,336,178	43.06	3,461,673	-	3,461,673
Subtotal Classified Personnel	639.56	24,485,231	0	24,485,231	553.63	23,042,170	-	23,042,170
Subtotal Wages	14.42	2,592,844	0	2,592,844	21.22	2,327,533	-	2,327,533
Subtotal Utilities		0	3,772,335	3,772,335		-	3,812,703	3,812,703
Subtotal Maintenance & Operation		0	31,985,480	31,985,480		-	35,069,631	35,069,631
Subtotal Travel		0	363,693	363,693		-	357,022	357,022
Subtotal Staff Benefits		0	12,036,152	12,036,152		-	11,238,091	11,238,091
Total of Objective	738.41	$ 34,597,673	$ 48,157,660	$ 82,755,333	669.33	$ 33,948,112	$ 50,477,447	84,425,559

Service Department
Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2009 OPERATING BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS

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

Designated Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2009 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Estimated Beginning Balance	Restatements	Estimated Ending Balance
Designated - Other Funds	18000-18999	$ 6,372,823	$ 6,296,359	$	$	$ 76,464	$ 4,505,251	$ 0	$ 4,581,715
Medical Service Research and Development Fund	20000-20999	11,524,242	11,013,942			510,300	8,615,058	0	9,125,358
DESIGNATED FUNDS TOTAL		**$ 17,897,065**	**$ 17,310,301**	**$ 0**	**$ 0**	**$ 586,764**	**$ 13,120,309**	**$ 0**	**$ 13,707,073**

SUMMARY OF DESIGNATED OTHER
FISCAL YEAR 2009 OPERATING BUDGET

DEPARTMENT	Dept	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT) DEBT SERVICE	TRANSFERS IN (OUT) OTHER	EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
Office of the President	1000	146,524	123,095			23,429	170,475	193,904
Public Affairs	1100	17,286	17,286			0	7,254	7,254
Human Resources	1203	38,072	38,072			0	102,350	102,350
Compliance	1208	6,330	883			5,447	27,465	32,912
Accounting	2101	323,219	313,603			9,616	2,127,082	2,136,698
Customer Relations	3202	10,285	10,285			0	3,722	3,722
Chief Medical Officer	3300	1,664,818	1,664,818			0	55,029	55,029
Occup/Environmental Med	3304	3,921	3,921			0	14,559	14,559
Specialty Care Services	3307	6,845	6,845			0	96,450	96,450
Public Health Lab of ET PHLET	3326	49,385	44,827			4,558	22,631	27,189
Medical Education	4101	146,815	145,218			1,597	113,488	115,085
NetNet Operations	4102	127,474	120,500			6,974	134,118	141,092
Grad Program-Env Sciences	4103	4,500	3,634			866	5,027	5,893
Research Administration	4200	1,020,340	1,020,340			0	1,188,657	1,188,657
Director of Research	4201	11,559	9,577			1,982	8,736	10,718
Biomedical Research-Section 2	4202	348,615	344,719			3,896	273,308	277,204
Biomedical Research-Section 5	4205	13,060	0			13,060	0	13,060
Biomedical Research-Section 6	4206	55,939	50,900			5,039	124,011	129,050
Pulmonary Infectious Disease	4211	738	738			0	13,045	13,045
Occupational Health Sciences	4213	30,497	30,497			0	8,587	8,587
TCB-Family Prac Residency Prog	4300	29,601	29,601			0	9,257	9,257
Overhead Recovery	4340	2,317,000	2,317,000			0	0	0
Total Designated Other		**$ 6,372,823**	**$ 6,296,359**	**$ -**	**$ -**	**$ 76,464**	**$ 4,505,251**	**$ 4,581,715**

The University of Texas Health Science Center at Tyler
MSRDP/PRS Summary of Operations Budget
FY 2008 and 2009

	FY 2008 Budget	FY 2009 Budget
Operating Revenues:		
Gross Charges	$ 40,766,673	$ 33,161,609
Less:		
Unsponsored Charity Care	2,255,642	1,802,612
Contractual Adjustments	23,756,588	18,963,162
Other Unreimbursed Medical Costs	910,769	739,504
Bad Debt Expense	2,575,614	2,021,313
Net Patient Revenues	11,268,060	9,635,018
Contractual Revenues		
Other Operating Revenues	3,002,643	1,829,224
Total Operating Revenues	14,270,703	11,464,242
Operating Expenses:		
Faculty Salaries	7,586,204	5,802,583
Staff Salaries	732,431	922,934
Resident Salaries	-	-
Fringe Benefits	1,485,332	1,023,253
Maintenance and Operations	2,561,804	2,126,171
Professional Liability Insurance	250,000	313,872
Travel	103,150	157,950
Official Functions	-	-
Other Operating Expenses	673,418	667,179
Total Operating Expenses	13,392,339	11,013,942
Operating Income (Loss)	878,364	450,300
Non-operating Revenues (Expenses):		
Investment Income	61,888	60,000
Net Increase (Decrease) of Fair Value of Investments	-	-
Other Non-operating Revenues (Expenses)	-	-
Net Non-operating Revenues (Expenses)	61,888	60,000
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	940,252	510,300
Transfers In	-	-
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	-	-
Change in MSRDP/PRS Net Assets	940,252	510,300
Net Assets - Beginning of Year - As Previously Reported	5,750,000	8,615,058
Restatements	-	-
Net Assets - Beginning of Year - As Restated	6,690,252	9,125,358
Net Assets - End of Year	$ 6,690,252	$ 9,125,358

Auxiliary
Enterprises Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2009 OPERATING BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Vending/Gift Shop/Patient T.V.	25-1202	$ 161,440	$ 146,211	$		15,229	$ 93,207	$ 108,436
Gift Shop - Resident Housing	25-1206	65,752	65,752			0	18,200	18,200
AUXILIARY ENTERPRISES FUNDS TOTAL		**$ 227,192**	**$ 211,963**	**$ 0**	**$ 0**	**$ 15,229**	**$ 111,407**	**$ 126,636**

Contracts and Grants Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2009 OPERATING BUDGET
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Grants and Contracts - Federal	28-FEDS	9,800,000	9,800,000					
Grants and Contracts - State	28-STAT	617,000	617,000					
Grants and Contracts - Private	28-PRIV	3,350,000	3,350,000					
RESTRICTED CURRENT FUNDS - CONTRACTS & GRANTS TOTAL		**$ 13,767,000**	**$ 13,767,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Federal Government	9,800,000
State Government	617,000
Private Agencies	3,350,000
Summary Total	**$ 13,767,000**

Gift Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2009 OPERATING BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Estimated Beginning Balance	Estimated Ending Balance
Office of the President	1000	24,466	24,466			0	71,949	71,949
Institutional Advancement	1200	346,266	345,721			545	4,986,610	4,987,155
President's Council	1209	68,500	1,743			66,757	62,813	129,570
Topperman Lectureship - Quasi	1210	4,114	3,840			274	46,620	46,894
Chapman Prof in Microbiology	1211	12,830	2,088			10,742	20,693	31,435
Robinson Medical Resident	1213	2,481	1,665			816	5,856	6,672
ESS Gugenheim Research Fund	1214	2,160	0			2,160	43,381	45,541
Leita I Davy Research and Educ	1215	4,688	0			4,688	33,564	38,252
B.A. and Thressie Floyd	1216	4,014	397			3,617	13,679	17,296
Meystedt Mem Scholar. in Nurs.	1217	1,787	0			1,787	1,759	3,546
George Hurst Chair Whole Pers	1218	17,086	2,742			14,344	28,932	43,276
W & W Med Rsch Jm Endow	1219	4,118	3,953			165	5,243	5,408
Clemmie Hurst Cobb Mem Endow	1220	923	0			923	2,310	3,233
Vaughn Prof in Biomed Rsrch	1221	9,312	0			9,312	51,624	60,936
Bridges Endowment	1222	6,834	6,834			0	13,959	13,959
Care Giver Endowment	1223	8,991	11			8,980	37,400	46,380
Cohen Biomed Rsrch Quasi-Endow	1224	4,115	0			4,115	34,123	38,238
Roosth Professorship Fund Endo	1225	18,967	1,288			17,679	84,577	102,256
IPF Endowment	1226	36,060	5,683			30,377	228,239	258,616
Cain Chair for TB Research	1227	65,599	7,638			57,961	38,363	96,324
Research Council	1228	24,067	5,092			18,975	19,579	38,554
Cobb Memorial Scholarship	1229	27,286	3,425			23,861	37,733	61,594
Patients First	1230	6,514	59			6,455	26,323	32,778
Ellison Bardis Endowment	1231	2,825	0			2,825	12,356	15,181
Moncrief Professorship	1232	13,956	4,687			9,269	4,085	13,354
Volunteer Council Restricted	1233	13,798	4,320			9,478	22,884	32,362
Cain Found. Ctr Infectious Dis	1235	32,803	0			32,803	30,916	63,719
Richard Viken Endowment	1238	3,063	155			2,908	12,993	15,901
J. R. Montgomery Prof in Bioch	1239	5,715	2,270			3,445	6,094	9,539
Houston End. / Env Sciences	1240	16,216	1,736			14,480	40,492	54,972
Jesse H Jones End./Occ Health	1241	16,003	2,057			13,946	25,093	39,039
Cohen Biomed Rsrch Perm-End	1242	4,678	0			4,678	31,123	35,801
Camp Fannin Veterans Memorial	1244	507	507			0	806	806
Chamblee Cancer Endowment	1245	25,806	0			25,806	89,614	115,420
Vaughn Geriatric Fellowship	1246	9,699	0			9,699	28,873	38,572
Red & Kim Little Healthy Aging	1247	3,512	3,512			0	2,351	2,351
Ina Brundrett Endowment	1249	254	0			254	481	735
Kinzie Charitable Remainder Tr	1261	9,218	0			9,218	8,686	17,904
Nursing Serv - Admin	3102	1,081	0			1,081	999	2,080
Pastoral Care	3127	1,087	0			1,087	12,854	13,941
Family Medicine	3305	2,000	1,714			286	2,637	2,923
Pediatrics - Professional	3308	1,640	0			1,640	25,484	27,124
Cardiopulmonary (Cardio)	3310	1,190	1,190			0	1,501	1,501
Center For Healthy Aging	3315	0	251,714			(251,714)	859,530	607,816
Dept of Family Medicine	3600	20,047	461			19,586	86,080	105,666
Dept of Pulmonology	3610	25,000	100			24,900	24,800	49,700
Medical Library	4100	5,537	2,179			3,358	122,523	125,881
Medical Education	4101	3,290	2,176			1,114	6,219	7,333
Biomedical Research-Section 6	4206	10,000	4,109			5,891	15,185	21,076
MAC Research Fund	4214	73,034	28,961			44,073	50,363	94,436
RESTRICTED CURRENT FUNDS-GIFTS		**$ 1,003,137**	**$ 728,493**	**$ -**	**$ -**	**$ 274,644**	**$ 7,420,351**	**$ 7,694,995**

Gifts	728,493
Chairs & Professorships	0
Summary Total	**728,493**

Alphabetical Index

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

NAME	PAGE
Administration	E.46
Administration Faculty and Support	E.29
Ambulatory Services Administration	E.27
Anesthesiology	E.41
Auxiliary Enterprises	H.1
Biomedical Engineering	E.55
Biomedical Research - Section 16	E.9
Biomedical Research - Section 17	E.10
Biomedical Research - Section 18	E.10
Biomedical Research - Section 19	E.10
Biomedical Research - Section 2	E.6
Biomedical Research - Section 20	E.11
Biomedical Research - Section 21	E.11
Biomedical Research - Section 22	E.11
Biomedical Research - Section 23	E.12
Biomedical Research - Section 25	E.12
Biomedical Research - Section 26	E.12
Biomedical Research - Section 27	E.13
Biomedical Research - Section 28	E.13
Biomedical Research - Section 29	E.13
Biomedical Research - Section 3	E.7
Biomedical Research - Section 30	E.14
Biomedical Research - Section 31	E.14
Biomedical Research - Section 32	E.14
Biomedical Research - Section 33	E.15
Biomedical Research - Section 35	E.15
Biomedical Research - Section 37	E.16
Biomedical Research - Section 38	E.16
Biomedical Research - Section 5	E.7
Biomedical Research - Section 6	E.7

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

NAME	PAGE
Biomedical Research - Section 7	E.8
Biomedical Research - Section 8	E.8
Biomedical Research - Section 9	E.8
Breast/Women's Wellness Clinic	E.40
Cardiology Services	E.32
Cardio-Pulmonary Services	E.26
Case Management	E.27
Cath Lab	E.31
Center for Clinical Research	E.9
Center for Sleep Disorders	E.31
Coding & Revenue Cycle	E.21
Compliance & University Affairs	E.49
Copier	E.47
CPIDC - 4240	E.17
CPIDC - 4241	E.17
CPIDC - 4242	E.18
CPIDC - 4243	E.18
CPIDC - 4244	E.18
CPIDC - 4245	E.19
Customer Relations	E.28
Cystic Fibrosis Clinic	E.42
Debt Service	E.58
Department of Gerontology & Behavior	E.15
Department of Medicine	E.35
Designated Funds	G.1
Director of Research	E.6
E T Interactive Healthcare	E.37
Emergency Room	E.34
Environmental Health & Safety	E.54
Family Medicine	E.1
Family Medicine Clinic	E.28
Food & Nutrition	E.44
Gastroenterology Clinic	E.31
General Accounting	E.50
General Plant - Crothall	E.55

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

NAME	PAGE
General Plant - Special Projects	E.55
Geriatrics Clinic	E.36
Grad. Program for Biotechnology	E.3
Grad. Research Education - East Texas Consortium	E.1
Graphics	E.47
Health Information Management	E.25
Heart & Lung Center	E.32
Housekeeping	E.56
Human Resources	E.48
Infectious Disease	E.26
Information Technology	E.43
Institutional Advancement	E.48
Institutional Programs	E.54
Internal Audit	E.49
Internal Medicine Clinic	E.34
Laundry	E.43
Media Services	E.47
Medical Education	E.1
Medical Library	E.5
Medical Staff Services	E.22
MSRDP Income & Expenses	G.3
Mt. Pleasant Clinic	E.35
Northeast Texas Initiative	E.3
Nursing Service - Education	E.21
Nursing Service - ICU	E.22
Nutritional Services	E.44
Occupational Health & Podiatry Clinic	E.28
Occupational Health Sciences	E.2
Office of Chief Medical Officer	E.29
Office of Educational Development	E.4
Office of General Counsel	E.50
Office of the President	E.46
Outpatient Oncology Clinic	E.32
Outside Clinical Services	E.20
Overton Family Practice Clinic	E.35

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

NAME	PAGE
Pastoral Counseling	E.25
Patent Fees	E.9
Pathology	E.23
Patient Access Center	E.29
Patient Financial Services	E.21
Patient Service Administration	E.26
Pediatric Clinic	E.42
Pharmacy	E.23
Pharmacy - Retail	E.27
Physician Relations	E.20
Police	E.54
Post Anesthesia Care Unit	E.40
Primary Health Clinic	E.34
Public Affairs	E.46
Pulmonary Infectious Disease Control	E.17
Purchasing	E.49
Quality & Medical Staff Services	E.25
Radiology	E.24
Rehabilitation Services	E.24
Research Administration	E.6
Restricted Current Funds - Contracts & Grants	I.1
Restricted Current Funds - Gifts	J.1
Same Day Services	E.39
Secure Care	E.48
Service Departments & Revolving Funds	F.1
Specialty/Neurology Clinic	E.40
Staff Benefits	E.51-53
Stores	E.43
Summary of Designated Other	G.2
Supply, Processing & Distribution	E.20
Surgery Clinic	E.39
Surgical Services	E.39
TB Unit - 6 East	E.23
TDH Contract	E.36
Telemetry - 5 EAST	E.22
Tuition Revenue Bond Retirement	E.58

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

NAME	PAGE
U T Tyler Campus Clinic	E.37
University Health Clinic	E.37
UPA Gladewater Clinic	E.36
Utilities	E.57
Volunteer Services	E.24