
THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2011

Adopted by the U. T. System Board of Regents
August 12, 2010

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2011 OPERATING BUDGET
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Budget Rules and Procedures

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

For Fiscal Year Ending August 31, 2011

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 whose total annual compensation is \$250,000 or above.
- g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
- h. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
- i. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

2. ITEMS REQUIRING APPROVAL OF U. T. SYSTEM ADMINISTRATION (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, 2011

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.

**All Funds
Budget Summary**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2011 OPERATING BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>FY 2010 Budget</u>	<u>% of Budget</u>	<u>FY 2011 Budget</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Increase % (Decrease)</u>
Educational & General Funds	\$ 88,089,771	71.60%	\$ 89,184,919	73.34%	\$ 1,095,148	1.2%
Designated Funds	19,628,910	15.95%	18,277,236	15.03%	(1,351,674)	-6.9%
Auxillary Enterprise Funds	157,682	0.13%	179,533	0.15%	21,851	13.9%
Current Restricted Funds - Contracts and Grants	13,767,000	11.19%	12,150,000	9.99%	(1,617,000)	-11.7%
Current Restricted Funds - Gifts	825,759	0.67%	577,196	0.47%	(248,563)	-30.1%
TOTAL OPERATING BUDGET	\$ <u>122,469,122</u>	<u>99.54%</u>	\$ <u>120,368,884</u>	<u>98.98%</u>	\$ <u>(2,100,238)</u>	<u>-1.7%</u>
Adjustments:						
Tuition Discounting	-	0.00%	-	0.00%	-	0.00%
Capital Outlay	(4,000,000)	-3.25%	(3,000,000)	-2.47%	1,000,000	-70.19%
Debt Principal Transfers	(3,938,338)	-3.20%	(2,961,637)	-2.44%	976,701	-68.56%
Depreciation Expense	8,501,092	6.91%	7,200,000	5.92%	(1,301,092)	91.33%
Total	\$ <u>123,031,876</u>	<u>100.00%</u>	<u>121,607,247</u>	<u>100.00%</u>	<u>(1,424,629)</u>	<u>-1.2%</u>

The University of Texas Health Science Center at Tyler
Operating Budget
Fiscal Year Ending August 31, 2011

Adjusted FY 2010 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2011 Total Operating Budget
Operating Revenues:										
\$ -	Tuition and Fees							-	-	-
11,800,000	Federal Sponsored Programs		1,980,000		9,000,000			10,980,000		10,980,000
1,340,200	State Sponsored Programs		712,700		650,000			1,362,700		1,362,700
3,650,000	Local and Private Sponsored Programs	-	250,000		2,500,000			2,750,000		2,750,000
3,635,523	Net Sales and Services of Educational Activities	-	2,916,077					2,916,077		2,916,077
44,349,412	Net Sales and Services of Hospital and Clinics	48,621,002						48,621,002		48,621,002
11,671,615	Net Professional Fees		10,509,254					10,509,254		10,509,254
164,800	Net Auxiliary Enterprises			227,710				227,710		227,710
-	Other Operating Revenues	-						-		-
<u>76,611,550</u>	Total Operating Revenues	<u>48,621,002</u>	<u>16,368,031</u>	<u>227,710</u>	<u>12,150,000</u>	<u>-</u>	<u>-</u>	<u>77,366,743</u>	<u>-</u>	<u>77,366,743</u>
Operating Expenses:										
5,021,082	Instruction	4,361,400	345,996		27,360			4,734,756	(150,000)	4,584,756
386,894	Academic Support	514,002						514,002	-	514,002
22,304,421	Research	4,748,521	3,443,143		12,463,533			20,655,197	(250,000)	20,405,197
-	Public Service	-						-	-	-
64,883,248	Hospitals and Clinics	54,572,748	12,869,948		127,684			67,570,380	(2,000,000)	65,570,380
7,433,239	Institutional Support	6,668,656	1,618,149		108,619			8,395,424	(600,000)	7,795,424
-	Student Services	-						-	-	-
13,547,446	Operation and Maintenance of Plant	13,816,607						13,816,607	-	13,816,607
-	Scholarships and Fellowships	-						-	-	-
157,682	Auxiliary Enterprises			179,533				179,533	-	179,533
8,501,092	Depreciation and Amortization							-	7,200,000	7,200,000
<u>122,235,104</u>	Total Operating Expenses	<u>84,681,934</u>	<u>18,277,236</u>	<u>179,533</u>	<u>12,727,196</u>	<u>-</u>	<u>-</u>	<u>115,865,899</u>	<u>4,200,000</u>	<u>120,065,899</u>
<u>(45,623,554)</u>	Operating Surplus/Deficit	<u>(36,060,932)</u>	<u>(1,909,205)</u>	<u>48,177</u>	<u>(577,196)</u>	<u>-</u>	<u>-</u>	<u>(38,499,156)</u>	<u>(4,200,000)</u>	<u>(42,699,156)</u>
Budgeted Nonoperating Revenues (Expenses):										
43,435,149	State Appropriations & HEAF	40,300,291						40,300,291	-	40,300,291
80,210	Federal Sponsored Programs - Nonoperating							-	-	-
-	State Sponsored Programs - Nonoperating							-	-	-
1,000,998	Gifts in Support of Operations				942,830			942,830		942,830
2,702,557	Net Investment Income	263,626	3,119,830					3,383,456		3,383,456
-	Other Non-Operating Revenue							-	-	-
-	Other Non-Operating (Expenses)							-	-	-
<u>47,218,914</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>40,563,917</u>	<u>3,119,830</u>	<u>-</u>	<u>942,830</u>	<u>-</u>	<u>-</u>	<u>44,626,577</u>	<u>-</u>	<u>44,626,577</u>
Transfers and Other:										
-	AUF Transfers Received							-	-	-
-	AUF Transfers (Made)							-	-	-
(796,772)	Transfers for Debt Service - Interest	(1,541,348)						(1,541,348)		(1,541,348)
(3,938,338)	Transfers for Debt Service - Principal	(2,961,637)						(2,961,637)		(2,961,637)
-	Budget Transfers							-	-	-
<u>(4,735,110)</u>	Total Transfers and Other	<u>(4,502,985)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(4,502,985)</u>	<u>-</u>	<u>(4,502,985)</u>
<u>\$ (3,139,750)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>1,210,625</u>	<u>48,177</u>	<u>365,634</u>	<u>-</u>	<u>-</u>	<u>1,624,436</u>	<u>(4,200,000)</u>	<u>(2,575,564)</u>
<u>\$ 123,830,464</u>	Total Revenues and AUF Transfers	<u>89,184,919</u>	<u>19,487,861</u>	<u>227,710</u>	<u>13,092,830</u>	<u>-</u>	<u>-</u>	<u>121,993,320</u>	<u>-</u>	<u>121,993,320</u>
<u>(123,031,876)</u>	Total Expenses and Transfers for Interest	<u>(86,223,282)</u>	<u>(18,277,236)</u>	<u>(179,533)</u>	<u>(12,727,196)</u>	<u>-</u>	<u>-</u>	<u>(117,407,247)</u>	<u>(4,200,000)</u>	<u>(121,607,247)</u>
<u>\$ 798,588</u>	Excess (Deficiency) of Revenue over Expenses	<u>2,961,637</u>	<u>1,210,625</u>	<u>48,177</u>	<u>365,634</u>	<u>-</u>	<u>-</u>	<u>4,586,073</u>	<u>(4,200,000)</u>	<u>386,073</u>

The University of Texas Health Science Center at Tyler
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2011

	FY 2010	FY 2011
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	-	-
Reduction of Scholarship Expense of:	-	-
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	150,000	150,000
Academic Support	-	-
Research	250,000	250,000
Public Service	-	-
Hospitals and Clinics	3,000,000	2,000,000
Institutional Support	600,000	600,000
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>4,000,000</u>	<u>3,000,000</u>
3) Depreciation Expense	<u>8,501,092</u>	<u>7,200,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>3,938,338</u>	<u>2,961,637</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	-
Net (Increase) Decrease in Expenditures	<u>(4,501,092)</u>	<u>(4,200,000)</u>
Net Increase (Decrease) in Budget Surplus	<u>(4,501,092)</u>	<u>(4,200,000)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at Tyler
Summary -Educational and General Budget
Comparison of Adjusted 2010 with 2011 Budget

<u>Item</u>	<u>Adjusted 2010</u>	<u>2011</u>	<u>Increase or (Decrease)</u>	
			<u>Amount</u>	<u>Percent</u>
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 37,362,761	\$ 37,359,661	\$ (3,100)	(0.0%)
Article XII, Section 30 GR Reduction for ARRA	(80,210)	0	80,210	(100.0%)
Proposed 5% General Revenue Reduction	0	(3,461,001)	(3,461,001)	-
Transfer from Higher Education Group Insurance	2,549,138	2,722,480	173,342	6.8%
Proposed 5% General Revenue Reduction - HEGI	0	(263,581)	(263,581)	-
Benefits Paid By the State	3,603,460	3,942,732	339,272	9.4%
Subtotal - General Revenue	43,435,149	40,300,291	(3,134,858)	(7.2%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Interest on Time Deposits	225,000	263,626	38,626	17.2%
Other Income	0	0	0	-
Income from Patients	44,349,412	48,621,002	4,271,590	9.6%
Subtotal - Estimated Educational & General Income	44,574,412	48,884,628	4,310,216	9.7%
<u>OTHER SOURCES</u>				
State/Federal Grants & Contracts	80,210	0	(80,210)	(100.0%)
THECB - Art XII American Recovery & Reinvest Act	80,210	0	(80,210)	(100.0%)
Subtotal - Other Sources	80,210	0	(80,210)	(100.0%)
TOTAL RESOURCES	\$ 88,089,771	\$ 89,184,919	\$ 1,095,148	1.2%

<u>Item</u>	<u>Adjusted 2010</u>	<u>2011</u>	<u>Increase or (Decrease)</u>	
			<u>Amount</u>	<u>Percent</u>
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 1,346,810	\$ 1,838,946	\$ 492,136	36.5%
Faculty Salaries	917,742	1,363,356	445,614	48.6%
Departmental Operating Expense	429,068	475,590	46,522	10.8%
Instructional Administration	0	0	0	-
Library	334,695	435,632	100,937	30.2%
Special Items - Instructional Support	2,000,000	1,857,470	(142,530)	(7.1%)
Northeast Texas Initiatives - Graduate Programs	207,191	245,065	37,874	18.3%
Northeast Texas Initiative	1,792,809	1,612,405	(180,404)	(10.1%)
Subtotal - Instruction and Academic Support	3,681,505	4,132,048	450,543	12.2%
<u>RESEARCH</u>				
Research Enhancement	3,596,565	3,505,815	(90,750)	(2.5%)
Special Items - Research	650,908	518,697	(132,211)	(20.3%)
Infectious Disease Control	650,908	518,697	(132,211)	(20.3%)
Subtotal - Research	4,247,473	4,024,512	(222,961)	(5.2%)
<u>HEALTH CARE</u>				
Patient Care Activities	46,604,489	48,672,299	2,067,810	4.4%
Patient Care Activities - Faculty Salaries	3,591,143	3,621,552	30,409	0.8%
Patient Care Activities - Other	43,013,346	45,050,747	2,037,401	4.7%
Subtotal - Health Care	46,604,489	48,672,299	2,067,810	4.4%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	6,461,218	5,228,119	(1,233,099)	(19.1%)
Special Items - Institutional Support	0	0	0	-
Reserves	0	0	0	-
Subtotal - Institutional Support	6,461,218	5,228,119	(1,233,099)	(19.1%)
<u>STAFF BENEFITS</u>				
Staff Benefits	12,444,539	13,529,885	1,085,346	8.7%

Old Age and Survivors Insurance	2,503,358	2,480,914	(22,444)	(0.9%)
Staff Group Insurance Premiums	3,514,073	4,144,697	630,624	17.9%
Longevity Pay	611,480	623,820	12,340	2.0%
Workers Compensation Insurance	60,423	32,330	(28,093)	(46.5%)
Retirement Contributions	5,131,631	5,548,418	416,787	8.1%
Unemployment Compensation Insurance	120,067	184,691	64,624	53.8%
Accrued Vacation and Sick Leave	503,507	515,015	11,508	2.3%
Subtotal - Staff Benefits	12,444,539	13,529,885	1,085,346	8.7%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	9,915,437	9,095,071	(820,366)	(8.3%)
All Other Physical Plant Operations	6,320,198	6,181,436	(138,762)	(2.2%)
Utilities	3,595,239	2,913,635	(681,604)	(19.0%)
Special Items - O&M of Plant	4,735,110	4,502,985	(232,125)	(4.9%)
Debt Service - Equipment	2,017,978	1,793,441	(224,537)	(11.1%)
Tuition Revenue Bond Retirement	2,717,132	2,709,544	(7,588)	(0.3%)
Subtotal - Operation & Maintenance of Plant	14,650,547	13,598,056	(1,052,491)	(7.2%)
TOTAL BUDGETED EXPENDITURES	\$ 88,089,771	\$ 89,184,919	\$ 1,095,148	1.2%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	88,089,771	89,184,919	1,095,148	1.2%
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 2011	METHOD OF FINANCE		
		GENERAL REVENUE	OTHER E & G AMOUNT	OTHER SOURCE
BUDGETED EXPENDITURES				
<u>INSTRUCTION</u>				
Medical School	\$ 1,838,946	\$ 882,694	\$ 956,252	\$ 0
Faculty Salaries	1,363,356	654,411	708,945	0
Departmental Operating Expense	475,590	228,283	247,307	0
Instructional Administration	-	-	-	0
Medical Library	435,632	209,103	226,529	0
Special Item-Instructional Support	1,857,470	1,857,470	-	0
Northeast Texas Initiative-Graduate Programs	245,065	245,065	-	0
Northeast Texas Initiative	1,612,405	1,612,405	-	0
Subtotal - Instruction	4,132,048	2,949,267	1,182,781	0
<u>RESEARCH</u>				
Research Enhancement	3,505,815	1,615,566	1,890,249	0
Special Item-Research	518,697	518,697	-	0
Infectious Disease Control	518,697	518,697	-	0
Subtotal - Research	4,024,512	2,134,263	1,890,249	0
<u>HEALTH CARE</u>				
Patient Care Activities	48,672,299	17,897,370	30,774,929	0
Subtotal - Health Care	48,672,299	17,897,370	30,774,929	0

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

ITEM	BUDGET 2011	METHOD OF FINANCE		
		GENERAL REVENUE	OTHER E & G AMOUNT	OTHER SOURCE
<u>INSTITUTIONAL & ANCILLARY OPERATIONS</u>				
Institutional Support	5,228,119	3,283,343	1,944,776	0
Staff Benefits	13,529,885	6,960,870	6,569,015	0
Old Age and Survivors Insurance	2,480,914	1,190,839	1,290,075	0
Staff Group Insurance Premiums	4,144,697	2,458,899	1,685,798	0
Longevity Pay	623,820	300,494	323,326	0
Worker's Compensation Insurance	32,330	11,538	20,792	0
Retirement Proportionality	5,548,418	2,663,241	2,885,177	0
Unemployment Compensation Insurance	184,691	88,652	96,039	0
Accrued Vacation and Sick Leave	515,015	247,207	267,808	0
Operation & Maintenance of Plant	9,095,071	4,365,634	4,729,437	0
Purchased Utilities	2,913,635	1,398,545	1,515,090	0
All Other Physical Plant Operations	6,181,436	2,967,089	3,214,347	0
Special Items-Operations & Maint. Of Plant	4,502,985	2,709,544	1,793,441	0
TRB Debt Service	2,709,544	2,709,544	-	0
Debt Service - Equipment	1,793,441	-	1,793,441	0
Subtotal - Institutional & Ancillary Operations	32,356,060	17,319,391	15,036,669	0
TOTAL BUDGETED EXPENDITURES	\$ 89,184,919	\$ 40,300,291	\$ 48,884,628	\$ 0

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2011 OPERATING BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	FY 2010				FY 2011			
	<u>Total</u>	<u>Faculty Salaries</u>	<u>DOE</u>	<u>Instructional Administration</u>	<u>Total</u>	<u>Faculty Salaries</u>	<u>DOE</u>	<u>Instructional Administration</u>
Family Medicine	\$ 881,710	628,481	253,229	0	\$ 1,429,531	1,176,000	253,531	0
Medical Education	\$ 13,600	0	13,600	0	\$ 19,100	0	19,100	0
Graduate Research Education - East Texas Consortium	\$ 0	0	0	0	\$ 0	0	0	0
Occupational Health Sciences	\$ 451,500	289,261	162,239	0	\$ 390,315	187,356	202,959	0
Total of Faculty Salaries, DOE and Instructional Administration	\$ <u>1,346,810</u>	<u>917,742</u>	<u>429,068</u>	<u>0</u>	\$ <u>1,838,946</u>	<u>1,363,356</u>	<u>475,590</u>	<u>0</u>

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Family Medicine								
14000-3305								
Faculty	12.65	628,481		628,481	22.62	1,176,000		1,176,000
Administrative & Professional				0				-
Classified Personnel	4.00	150,541		150,541	4.01	148,144		148,144
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			96,763	96,763			99,942	99,942
Travel			5,925	5,925			5,445	5,445
	16.65	779,022	102,688	881,710	26.63	1,324,144	105,387	1,429,531
Medical Education								
14000-4101								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			13,600	13,600			19,100	19,100
Travel				0				-
	0.00	0	13,600	13,600	0.00	0	19,100	19,100
Graduate Research Education - East Texas Consortium								
14000-4102								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0				-
Travel				0				-
	0.00	0	0	0	0.00	0	0	-

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Occupational Health Sciences								
14000-4213								
Faculty	3.74	289,261		289,261	4.11	187,356		187,356
Administrative & Professional				0				-
Classified Personnel	2.87	108,001		108,001	2.89	101,661		101,661
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			44,238	44,238			78,648	78,648
Travel			10,000	10,000			22,650	22,650
	<u>6.61</u>	<u>397,262</u>	<u>54,238</u>	<u>451,500</u>	<u>7.00</u>	<u>289,017</u>	<u>101,298</u>	<u>390,315</u>
INSTRUCTION								
Subtotal Faculty	16.39	917,742	0	917,742	26.73	1,363,356	0	1,363,356
Subtotal Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Subtotal Classified Personnel	6.87	258,542	0	258,542	6.90	249,805	0	249,805
Subtotal Wages	0.00	0	0	0	0.00	0	0	-
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	154,601	154,601		0	197,690	197,690
Subtotal Travel		0	15,925	15,925		0	28,095	28,095
Total of Objective	<u>23.26</u>	<u>1,176,284</u>	<u>170,526</u>	<u>1,346,810</u>	<u>33.63</u>	<u>1,613,161</u>	<u>225,785</u>	<u>1,838,946</u>

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - INSTRUCTION								
Graduate Program for Biochemistry/Biotechnology 14000-4104								
Faculty	1.00	52,839		52,839	0.12	6,180		6,180
Administrative & Professional				0	0.05	1,650		1,650
Classified Personnel	4.50	116,802		116,802	7.50	199,800		199,800
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			37,550	37,550			37,435	37,435
Travel				0				-
	5.50	169,641	37,550	207,191	7.67	207,630	37,435	245,065
Northeast Texas Initiative 14000-4107								
Faculty				0				-
Administrative & Professional	0.76	72,450		72,450	0.91	158,908		158,908
Classified Personnel	5.10	274,217		274,217	5.43	558,379		558,379
Hourly Wages				0				-
Utilities			85,797	85,797			90,657	90,657
Maintenance & Operation			1,355,096	1,355,096			800,061	800,061
Travel			5,249	5,249			4,400	4,400
	5.86	346,667	1,446,142	1,792,809	6.34	717,287	895,118	1,612,405
SPECIAL ITEM - INSTRUCTION								
SPECIAL ITEM - INSTRUCTION								
Subtotal Faculty	1.00	52,839	0	52,839	0.12	6,180	0	6,180
Subtotal Administrative & Professional	0.76	72,450	0	72,450	0.96	160,558	0	160,558
Subtotal Classified Personnel	9.60	391,019	0	391,019	12.93	758,179	0	758,179
Subtotal Wages	0.00	0	0	0	0.00	0	0	-
Subtotal Utilities		0	85,797	85,797		0	90,657	90,657
Subtotal Maintenance & Operation		0	1,392,646	1,392,646		0	837,496	837,496
Subtotal Travel		0	5,249	5,249		0	4,400	4,400
Total of Objective	11.36	516,308	1,483,692	2,000,000	14.01	924,917	932,553	1,857,470

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOTAL INSTRUCTION								
Subtotal Faculty	17.39	970,581	0	970,581	26.85	1,369,536	0	1,369,536
Subtotal Administrative & Professional	0.76	72,450	0	72,450	0.96	160,558	0	160,558
Subtotal Classified Personnel	16.47	649,561	0	649,561	19.83	1,007,984	0	1,007,984
Subtotal Wages	0.00	0	0	0	0.00	0	0	-
Subtotal Utilities		0	85,797	85,797		0	90,657	90,657
Subtotal Maintenance & Operation		0	1,547,247	1,547,247		0	1,035,186	1,035,186
Subtotal Travel		0	21,174	21,174		0	32,495	32,495
Total of Objective	34.62	1,692,592	1,654,218	3,346,810	47.64	2,538,078	1,158,338	3,696,416

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT								
MEDICAL LIBRARY								
Medical Library								
14000-4100								
Faculty				0				-
Administrative & Professional	1.00	62,962		62,962	1.00	61,128		61,128
Classified Personnel	1.00	35,263		35,263	1.00	34,236		34,236
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			231,100	231,100			337,609	337,609
Travel			5,370	5,370			2,659	2,659
	2.00	98,225	236,470	334,695	2.00	95,364	340,268	435,632
MEDICAL LIBRARY								
Subtotal Faculty	0.00	0	0	0	1.04	0	0	-
Subtotal Administrative & Professional	1.00	62,962	0	62,962	0.00	0	0	-
Subtotal Classified Personnel	1.00	35,263	0	35,263	1.00	61,128	0	61,128
Subtotal Wages		0	0	0	1.00	34,236	0	34,236
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	231,100	231,100		0	0	-
Subtotal Travel		0	5,370	5,370		0	337,609	337,609
						0	2,659	2,659
Total of Objective	2.00	98,225	236,470	334,695	2.00	95,364	340,268	435,632
SUBTOTAL ACADEMIC SUPPORT								
Subtotal Faculty	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	1.00	62,962	0	62,962	0.40	61,128	0	61,128
Subtotal Classified Personnel	1.00	35,263	0	35,263	1.00	34,236	0	34,236
Subtotal Wages	0.00	0	0	0	0.00	0	0	-
Subtotal Utilities	0.00	0	0	0	0.00	0	0	-
Subtotal Maintenance & Operation	0.00	0	231,100	231,100	0.00	0	337,609	337,609
Subtotal Travel	0.00	0	5,370	5,370	0.00	0	2,659	2,659
				0				-
Total of Objective	2.00	98,225	236,470	334,695	1.40	95,364	340,268	435,632

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Research Administration								
14000-4200								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	5.40	201,351		201,351	4.00	181,877		181,877
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			48,375	48,375			83,010	83,010
Travel			24,950	24,950			10,000	10,000
	5.40	201,351	73,325	274,676	4.00	181,877	93,010	274,887
Director of Research								
14000-4201								
Faculty	1.06	149,494		149,494	1.04	181,961		181,961
Administrative & Professional				0				-
Classified Personnel	4.00	127,630		127,630				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			220,188	220,188			5,000	5,000
Travel				0				-
	5.06	277,124	220,188	497,312	1.04	181,961	5,000	186,961
Biomedical Research - Section 2								
14000-4202								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	0.40	10,815		10,815				-
Hourly Wages				0	0.40	10,500		10,500
Utilities				0				-
Maintenance & Operation			586	586			570	570
Travel				0				-
	0.40	10,815	586	11,401	0.40	10,500	570	11,070

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 3								
14000-4203								
Faculty	0.65	87,286		87,286	0.44	56,172		56,172
Administrative & Professional				0				-
Classified Personnel				0	0.50	12,600		12,600
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			9,305	9,305			23,778	23,778
Travel				0				-
	0.65	87,286	9,305	96,591	0.94	68,772	23,778	92,550
Biomedical Research - Section 4								
14000-4204								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	1.80	88,967		88,967	1.30	61,997		61,997
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			6,000	6,000			13,500	13,500
Travel				0			5,000	5,000
	1.80	88,967	6,000	94,967	1.30	61,997	18,500	80,497
Biomedical Research - Section 5								
14000-4205								
Faculty	0.68	117,395		117,395	0.60	100,560		100,560
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0			16,759	16,759
Travel				0				-
	0.68	117,395	0	117,395	0.60	100,560	16,759	117,319

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 6								
14000-4206								
Faculty	0.38	16,773		16,773				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0				-
Travel				0				-
	0.38	16,773	0	16,773	0.00	-	-	-
Biomedical Research - Section 7								
14000-4207								
Faculty	0.02	3,012		3,012				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			18,410	18,410			22,214	22,214
Travel				0				-
	0.02	3,012	18,410	21,422	0.00	-	22,214	22,214
Biomedical Research - Section 8								
14000-4208								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	3.00	74,341		74,341	5.00	113,423		113,423
Hourly Wages	1.00	61,890		61,890				-
Utilities				0				-
Maintenance & Operation			58,840	58,840			33,579	33,579
Travel				0				-
	4.00	136,231	58,840	195,071	5.00	113,423	33,579	147,002

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 9								
14000-4209								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	0.90	28,020		28,020	1.00	30,000		30,000
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			25,000	25,000			25,000	25,000
Travel				0				-
	0.90	28,020	25,000	53,020	1.00	30,000	25,000	55,000
Center for Clinical Research								
14000-4212								
Faculty				0				-
Administrative & Professional	1.00	88,584		88,584	1.00	86,004		86,004
Classified Personnel	7.25	319,540		319,540	10.25	517,584		517,584
Hourly Wages		3,003		3,003				-
Utilities				0				-
Maintenance & Operation			35,035	35,035			28,200	28,200
Travel				0			7,500	7,500
	8.25	411,127	35,035	446,162	11.25	603,588	35,700	639,288
Patent Fees								
14000-4215								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			50,000	50,000			52,000	52,000
Travel				0				-
	0.00	0	50,000	50,000	0.00	-	52,000	52,000

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 16								
14000-4216								
Faculty				0	1.00	53,496		53,496
Administrative & Professional				0				-
Classified Personnel	0.04	2,237		2,237				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			69,484	69,484			69,300	69,300
Travel				0				-
	0.04	2,237	69,484	71,721	1.00	53,496	69,300	122,796
Biomedical Research - Section 17								
14000-4217								
Faculty				0				-
Administrative & Professional	1.00	77,250		77,250	1.00	75,000		75,000
Classified Personnel	2.00	73,802		73,802	2.00	71,652		71,652
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			6,648	6,648			16,800	16,800
Travel				0				-
	3.00	151,052	6,648	157,700	3.00	146,652	16,800	163,452
Biomedical Research - Section 18								
14000-4218								
Faculty	1.00	80,000		80,000				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0				-
Travel				0				-
	1.00	80,000	0	80,000	0.00	-	-	-

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 19								
14000-4219								
Faculty	0.39	41,443		41,443	0.39	40,236		40,236
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			0	0			-	-
Travel				0				-
	0.39	41,443	0	41,443	0.39	40,236	-	40,236
Biomedical Research - Section 20								
14000-4220								
Faculty	1.00	70,613		70,613	1.00	68,556		68,556
Administrative & Professional	1.00	35,115		35,115	1.00	36,774		36,774
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			25,000	25,000			25,000	25,000
Travel				0				-
	2.00	105,728	25,000	130,728	2.00	105,330	25,000	130,330
Biomedical Research - Section 21								
14000-4221								
Faculty	0.52	46,770		46,770	0.28	24,468		24,468
Administrative & Professional				0				-
Classified Personnel	0.50	15,747		15,747	0.50	16,038		16,038
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			22,689	22,689			26,644	26,644
Travel				0				-
	1.02	62,517	22,689	85,206	0.78	40,506	26,644	67,150

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 22								
14000-4222								
Faculty	0.60	77,435		77,435	0.64	81,276		81,276
Administrative & Professional				0				-
Classified Personnel	0.30	9,443		9,443	0.30	9,724		9,724
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			13,209	13,209			10,162	10,162
Travel				0				-
	0.90	86,878	13,209	100,087	0.94	91,000	10,162	101,162
Biomedical Research - Section 23								
14000-4223								
Faculty	0.37	45,213		45,213	0.25	24,384		24,384
Administrative & Professional	1.00	31,234		31,234	2.00	60,408		60,408
Classified Personnel	1.00	28,836		28,836				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			20,000	20,000			25,000	25,000
Travel				0				-
	2.37	105,283	20,000	125,283	2.25	84,792	25,000	109,792
Biomedical Research - Section 24								
14000-4224								
Faculty								-
Administrative & Professional								-
Classified Personnel					6.00	161,904		161,904
Hourly Wages								-
Utilities								-
Maintenance & Operation							244,561	244,561
Travel								-
	0.00	0	0	0	6.00	161,904	244,561	406,465

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 25								
14000-4225								
Faculty	1.00	82,701		82,701				-
Administrative & Professional	1.00	36,029		36,029	1.00	34,980		34,980
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			5,000	5,000				-
Travel				0				-
	2.00	118,730	5,000	123,730	1.00	34,980	-	34,980
Biomedical Research - Section 26								
14000-4226								
Faculty	1.20	114,360		114,360	1.44	103,992		103,992
Administrative & Professional				0	0.95	31,350		31,350
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			10,480	10,480			25,000	25,000
Travel				0				-
	1.20	114,360	10,480	124,840	2.39	135,342	25,000	160,342
Biomedical Research - Section 28								
14000-4228								
Faculty	0.60	79,895		79,895	1.55	77,568		77,568
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			12,896	12,896			12,920	12,920
Travel				0				-
	0.60	79,895	12,896	92,791	1.55	77,568	12,920	90,488

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Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 29								
14000-4229								
Faculty	0.25	17,378		17,378		-		-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			25,000	25,000			-	-
Travel				0				-
	0.25	17,378	25,000	42,378	0.00	-	-	-
Biomedical Research - Section 30								
14000-4230								
Faculty	1.00	112,192		112,192		-		-
Administrative & Professional				0				-
Classified Personnel	1.00	31,493		31,493				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			25,000	25,000			-	-
Travel				0				-
	2.00	143,685	25,000	168,685	0.00	-	-	-
Biomedical Research - Section 31								
14000-4231								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0	1.00	37,608		37,608
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			25,000	25,000			25,000	25,000
Travel				0				-
	0.00	0	25,000	25,000	1.00	37,608	25,000	62,608

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Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 32								
14000-4232								
Faculty				0				-
Administrative & Professional	0.50	17,256		17,256	0.50	17,256		17,256
Classified Personnel	0.25	8,652		8,652	0.25	8,400		8,400
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			33,577	33,577			35,527	35,527
Travel				0				-
	0.75	25,908	33,577	59,485	0.75	25,656	35,527	61,183
Biomedical Research - Section 33								
14000-4233								
Faculty	0.56	76,459		76,459	0.56	74,232		74,232
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			1,500	1,500			2,850	2,850
Travel				0				-
	0.56	76,459	1,500	77,959	0.56	74,232	2,850	77,082
Biomedical Research - Section 35								
14000-4235								
Faculty	0.52	86,196		86,196	0.60	68,052		68,052
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			0	0			-	-
Travel				0				-
	0.52	86,196	0	86,196	0.60	68,052	-	68,052

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Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research Section 37								
14000-4237								
Faculty	0.44	45,504		45,504	0.58	47,784		47,784
Administrative & Professional				0				-
Classified Personnel				0		-		-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			10,355	10,355			-	-
Travel				0				-
	0.44	45,504	10,355	55,859	0.58	47,784	-	47,784
RESEARCH ENHANCEMENT								
Biomedical Research Section 38								
14000-4238								
Faculty	0.56	62,388		62,388	0.54	54,720		54,720
Administrative & Professional	0.37	10,296		10,296	0.45	14,175		14,175
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			0	0			14,230	14,230
Travel				0				-
	0.93	72,684	0	72,684	0.99	68,895	14,230	83,125
RESEARCH ENHANCEMENT								
Subtotal Faculty	12.80	1,412,507	0	1,412,507	10.91	1,057,457	-	1,057,457
Subtotal Administrative & Professional	5.87	295,764	0	295,764	7.90	355,947	-	355,947
Subtotal Classified Personnel	27.84	1,020,874	0	1,020,874	32.10	1,222,807	-	1,222,807
Subtotal Wages	1.00	64,893	0	64,893	0.40	10,500	-	10,500
Subtotal Utilities	0.00	0	0	0	0.00	-	-	-
Subtotal Maintenance & Operation	0.00	0	777,577	777,577	0.00	-	836,604	836,604
Subtotal Travel	0.00	0	24,950	24,950	0.00	-	22,500	22,500
Total of Objective	47.51	2,794,038	802,527	3,596,565	51.31	2,646,711	859,104	3,505,815

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Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - RESEARCH								
INFECTIOUS DISEASE								
Pulmonary Infectious Disease Control								
14000-4211								
Faculty	3.02	310,236		310,236	2.85	333,643		333,643
Administrative & Professional				0				-
Classified Personnel	4.00	119,509		119,509	3.80	115,734		115,734
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			67,791	67,791			69,320	69,320
Travel				0				-
	7.02	429,745	67,791	497,536	6.65	449,377	69,320	518,697
CPIDC - 4240								
14000-4240								
Faculty				0		-		-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			24,362	24,362			-	-
Travel				0				-
	0.00	0	24,362	24,362	0.00	-	-	-
CPIDC - 4241								
14000-4241								
Faculty	0.15	17,922		17,922		-		-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			25,000	25,000			-	-
Travel				0				-
	0.15	17,922	25,000	42,922	0.00	-	-	-

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Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INFECTIOUS DISEASE								
CPIDC - 4242								
14000-4242								
Faculty	0.08	7,058		7,058		-		-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			11,320	11,320			-	-
Travel				0				-
	0.08	7,058	11,320	18,378	0.00	-	-	-
CPIDC - 4243								
14000-4243								
Faculty				0		-		-
Administrative & Professional	1.00	39,626		39,626				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			12,500	12,500			-	-
Travel				0				-
	1.00	39,626	12,500	52,126	0.00	-	-	-
CPIDC - 4244								
14000-4244								
Faculty	0.05	3,084		3,084		-		-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			12,500	12,500			-	-
Travel				0				-
	0.05	3,084	12,500	15,584	0.00	-	-	-

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Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INFECTIOUS DISEASE								
Subtotal Faculty	3.30	338,300	0	338,300	2.85	333,643	-	333,643
Subtotal Administrative & Professional	1.00	39,626	0	39,626	0.00	-	-	-
Subtotal Classified Personnel	4.00	119,509	0	119,509	3.80	115,734	-	115,734
Subtotal Wages		0	0	0		-	-	-
Subtotal Utilities		0	0	0		-	-	-
Subtotal Maintenance & Operation		0	153,473	153,473		-	69,320	69,320
Subtotal Travel		0	0	0		-	-	-
Total of Objective	8.30	497,435	153,473	650,908	6.65	449,377	69,320	518,697
RESEARCH								
SUBTOTAL RESEARCH								
Subtotal Faculty	16.10	1,750,807	0	1,750,807	13.76	1,391,100	-	1,391,100
Subtotal Administrative & Professional	6.87	335,390	0	335,390	7.90	355,947	-	355,947
Subtotal Classified Personnel	31.84	1,140,383	0	1,140,383	35.90	1,338,541	-	1,338,541
Subtotal Wages	1.00	64,893	0	64,893	0.40	10,500	-	10,500
Subtotal Utilities	0.00	0	0	0	0.00	-	-	-
Subtotal Maintenance & Operation	0.00	0	931,050	931,050	0.00	-	905,924	905,924
Subtotal Travel	0.00	0	24,950	24,950	0.00	-	22,500	22,500
Total of Objective	55.81	\$ 3,291,473	\$ 956,000	\$ 4,247,473	57.96	3,096,088	928,424	4,024,512

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Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Physician Relations								
14000-1101								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	3.00	159,914		159,914	2.01	122,580		122,580
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			131,400	131,400			66,750	66,750
Travel			18,500	18,500			19,000	19,000
	3.00	159,914	149,900	309,814	2.01	122,580	85,750	208,330
Supply, Processing & Distribution								
14000-2003								
Faculty				0	1.04			-
Administrative & Professional				0				-
Classified Personnel	4.00	124,688		124,688	2.43	69,111		69,111
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			306,725	306,725			130,215	130,215
Travel			750	750			0	-
	4.00	124,688	307,475	432,163	3.47	69,111	130,215	199,326
Outside Clinical Services								
14000-2007								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			250,000	250,000			160,000	160,000
Travel				0				-
	0.00	0	250,000	250,000	0.00	0	160,000	160,000

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Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Patient Financial Services								
14000-2103								
Faculty				0				-
Administrative & Professional	1.00	124,638		124,638	1.00	130,008		130,008
Classified Personnel	30.00	1,005,654		1,005,654	30.00	942,076		942,076
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			644,450	644,450			602,750	602,750
Travel				0			4,500	4,500
	31.00	1,130,292	644,450	1,774,742	31.00	1,072,084	607,250	1,679,334
Coding & Revenue Cycle								
14000-2104								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	15.00	626,504		626,504	18.00	852,877		852,877
Hourly Wages		46,487		46,487				-
Utilities				0				-
Maintenance & Operation			28,200	28,200			29,400	29,400
Travel			450	450			1,500	1,500
	15.00	672,991	28,650	701,641	18.00	852,877	30,900	883,777
Nursing Service - Education								
14000-3103								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	1.00	70,056		70,056	1.00	68,016		68,016
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			15,450	15,450			3,750	3,750
Travel				0			600	600
	1.00	70,056	15,450	85,506	1.00	68,016	4,350	72,366

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Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Medical Staff Services								
14000-3152								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	2.00	95,357		95,357	2.00	97,044		97,044
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			34,120	34,120			29,600	29,600
Travel				0			1,000	1,000
	2.00	95,357	34,120	129,477	2.00	97,044	30,600	127,644
Nursing Service - ICU								
14000-3105								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	13.50	747,014		747,014	12.50	1,003,366		1,003,366
Hourly Wages	0.90	269,369		269,369	1.40	92,188		92,188
Utilities				0				-
Maintenance & Operation			174,550	174,550			230,668	230,668
Travel			2,400	2,400			0	-
	14.40	1,016,383	176,950	1,193,333	13.90	1,095,554	230,668	1,326,222
Telemetry - 5 East								
14000-3108								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	43.60	1,741,204		1,741,204	38.50	2,051,747		2,051,747
Hourly Wages	4.80	498,840		498,840	4.99	245,323		245,323
Utilities				0				-
Maintenance & Operation			306,750	306,750			228,754	228,754
Travel			3,000	3,000			500	500
	48.40	2,240,044	309,750	2,549,794	43.49	2,297,070	229,254	2,526,324

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
TB Unit - 6 East								
14000-3110								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	9.60	432,978		432,978	11.20	711,845		711,845
Hourly Wages	1.00	164,908		164,908	1.98	116,607		116,607
Utilities				0				-
Maintenance & Operation			34,898	34,898			47,800	47,800
Travel			3,000	3,000			-	-
	10.60	597,886	37,898	635,784	13.18	828,452	47,800	876,252
Pharmacy								
14000-3119								
Faculty				0				-
Administrative & Professional	0.95	121,342		121,342	0.95	117,808		117,808
Classified Personnel	9.05	610,626		610,626	7.75	549,379		549,379
Hourly Wages	0.49	72,837		72,837	1.41	65,352		65,352
Utilities				0				-
Maintenance & Operation			3,678,232	3,678,232			4,460,875	4,460,875
Travel			1,420	1,420			0	-
	10.49	804,805	3,679,652	4,484,457	10.11	732,539	4,460,875	5,193,414
Pathology								
14000-3120								
Faculty				0				-
Administrative & Professional	1.00	50,472		50,472	0.50	49,002		49,002
Classified Personnel	29.00	1,245,439		1,245,439	31.95	1,341,124		1,341,124
Hourly Wages	1.48	165,210		165,210	2.97	166,771		166,771
Utilities				0				-
Maintenance & Operation			1,935,964	1,935,964			1,864,547	1,864,547
Travel				0			1,000	1,000
	31.48	1,461,121	1,935,964	3,397,085	35.42	1,556,897	1,865,547	3,422,444

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Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Radiology								
14000-3122								
Faculty				0				-
Administrative & Professional	1.00	50,472		50,472	0.50	49,002		49,002
Classified Personnel	19.60	952,134		952,134	19.00	986,779		986,779
Hourly Wages	1.80	232,884		232,884	2.20	111,364		111,364
Utilities				0				-
Maintenance & Operation			925,804	925,804			975,748	975,748
Travel				0			-	-
	22.40	1,235,490	925,804	2,161,294	21.70	1,147,145	975,748	2,122,893
Rehabilitation Services								
14000-3123								
Faculty				0				-
Administrative & Professional	1.00	95,320		95,320	1.00	92,544		92,544
Classified Personnel	4.60	254,282		254,282	5.01	341,741		341,741
Hourly Wages		10,059		10,059				-
Utilities				0				-
Maintenance & Operation			75,725	75,725			39,475	39,475
Travel			4,000	4,000			4,000	4,000
	5.60	359,661	79,725	439,386	6.01	434,285	43,475	477,760
Volunteer Services								
14000-3126								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	2.97	101,980		101,980	2.47	112,141		112,141
Hourly Wages				0	0.50	11,958		11,958
Utilities				0				-
Maintenance & Operation			16,381	16,381			14,970	14,970
Travel				0			2,360	2,360
	2.97	101,980	16,381	118,361	2.97	124,099	17,330	141,429

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Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Health Information Management								
14000-3128								
Faculty				0				-
Administrative & Professional	1.00	77,250		77,250	1.00	75,000		75,000
Classified Personnel	23.00	659,406		659,406	26.00	735,238		735,238
Hourly Wages	1.40	52,125		52,125		0		-
Utilities				0				-
Maintenance & Operation			517,485	517,485			343,250	343,250
Travel			1,750	1,750			1,600	1,600
	25.40	788,781	519,235	1,308,016	27.00	810,238	344,850	1,155,088
Quality & Medical Staff Services								
14000-3129								
Faculty				0				-
Administrative & Professional	2.00	159,654		159,654	1.00	95,004		95,004
Classified Personnel	4.95	246,097		246,097	4.25	159,516		159,516
Hourly Wages				0	0.20	6,240		6,240
Utilities				0				-
Maintenance & Operation			79,075	79,075			70,791	70,791
Travel			9,387	9,387			9,375	9,375
	6.95	405,751	88,462	494,213	5.45	260,760	80,166	340,926
Cardio - Pulmonary Services								
14000-3131								
Faculty				0				-
Administrative & Professional	0.98	91,118		91,118	1.50	52,470		52,470
Classified Personnel	11.92	477,770		477,770	10.92	538,415		538,415
Hourly Wages		141,963		141,963	1.47	78,857		78,857
Utilities				0				-
Maintenance & Operation			107,210	107,210			265,364	265,364
Travel				0				-
	12.90	710,851	107,210	818,061	13.89	669,742	265,364	935,106

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EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Patient Service Administration								
14000-3144								
Faculty				0				-
Administrative & Professional	1.00	128,754		128,754	1.00	140,004		140,004
Classified Personnel	8.00	410,182		410,182	8.00	505,862		505,862
Hourly Wages	0.60	202,765		202,765	2.57	111,170		111,170
Utilities				0				-
Maintenance & Operation			16,550	16,550			15,300	15,300
Travel			2,500	2,500				-
	9.60	741,701	19,050	760,751	11.57	757,036	15,300	772,336
Infectious Disease								
14000-3146								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0	1.75	122,070		122,070
Hourly Wages		1,630		1,630				-
Utilities				0				-
Maintenance & Operation			5,079	5,079			3,120	3,120
Travel			920	920			750	750
	0.00	1,630	5,999	7,629	1.75	122,070	3,870	125,940
Pharmacy - Retail								
14000-3149								
Faculty				0				-
Administrative & Professional	0.05	6,386		6,386	0.05	6,200		6,200
Classified Personnel	7.70	472,143		472,143	8.50	494,607		494,607
Hourly Wages		5,724		5,724				-
Utilities				0				-
Maintenance & Operation			1,288,600	1,288,600			1,371,700	1,371,700
Travel				0			4,000	4,000
	7.75	484,253	1,288,600	1,772,853	8.55	500,807	1,375,700	1,876,507

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Case Management								
14000-3150								
Faculty				0				-
Administrative & Professional	1.00	89,635		89,635	1.00	87,022		87,022
Classified Personnel	5.00	272,245		272,245	5.00	264,316		264,316
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			42,478	42,478			41,950	41,950
Travel				0			2,000	2,000
	6.00	361,880	42,478	404,358	6.00	351,338	43,950	395,288
Ambulatory Services Administration								
14000-3201								
Faculty				0				-
Administrative & Professional	2.00	117,552		117,552	1.00	85,008		85,008
Classified Personnel	2.00	154,512		154,512	1.00	29,936		29,936
Hourly Wages		25,775		25,775				-
Utilities				0				-
Maintenance & Operation			11,100	11,100				-
Travel				0				-
	4.00	297,839	11,100	308,939	2.00	114,944	0	114,944
Customer Relations								
14000-3202								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	3.00	136,998		136,998				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			101,900	101,900			79,450	79,450
Travel			750	750				-
	3.00	136,998	102,650	239,648	0.00	0	79,450	79,450

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Occupational Health & Podiatry Clinic								
14000-3212								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	3.00	130,713		130,713	3.00	141,409		141,409
Hourly Wages		10,927		10,927				-
Utilities				0				-
Maintenance & Operation			14,055	14,055			15,044	15,044
Travel			306	306			350	350
	3.00	141,640	14,361	156,001	3.00	141,409	15,394	156,803
Family Medicine Clinic								
14000-3216								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	8.00	315,172		315,172	8.00	357,504		357,504
Hourly Wages		28,906		28,906				-
Utilities				0				-
Maintenance & Operation			123,200	123,200			157,600	157,600
Travel				0				-
	8.00	344,078	123,200	467,278	8.00	357,504	157,600	515,104
Patient Access Center								
14000-3400								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	41.00	1,095,119		1,095,119	52.35	1,451,308		1,451,308
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			146,450	146,450			161,500	161,500
Travel			2,100	2,100			2,000	2,000
	41.00	1,095,119	148,550	1,243,669	52.35	1,451,308	163,500	1,614,808

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EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Clinic Wide Scheduling								
14000-3420								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	14.00	368,748		368,748				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			33,500	33,500			-	-
Travel				0				-
	14.00	368,748	33,500	402,248	0.00	0	0	-
Administration Faculty & Support								
14000-3250								
Faculty	18.54	3,591,143		3,591,143	19.67	3,621,552		3,621,552
Administrative & Professional	1.37	202,877		202,877	1.40	296,554		296,554
Classified Personnel	4.70	432,477		432,477	6.70	576,773		576,773
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			550,000	550,000			520,000	520,000
Travel				0				-
	24.61	4,226,497	550,000	4,776,497	27.77	4,494,879	520,000	5,014,879
PATIENT SERVICES								
Subtotal Faculty	18.54	3,591,143	0	3,591,143	20.71	3,621,552	0	3,621,552
Subtotal Administrative & Professional	14.35	1,315,470	0	1,315,470	11.90	1,275,626	0	1,275,626
Subtotal Classified Personnel	323.19	13,339,412	0	13,339,412	319.29	14,626,780	0	14,626,780
Subtotal Wages	12.47	1,930,409	0	1,930,409	19.69	1,005,830	0	1,005,830
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	11,595,331	11,595,331		0	11,930,371	11,930,371
Subtotal Travel		0	51,233	51,233		0	54,535	54,535
Total of Objective	368.55	20,176,434	11,646,564	31,822,998	371.59	20,529,788	11,984,906	32,514,694

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Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Gastroenterology Clinic								
14000-3111								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	4.00	184,942		184,942	4.00	190,478		190,478
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			106,625	106,625			18,640	18,640
Travel			1,000	1,000				-
	4.00	184,942	107,625	292,567	4.00	190,478	18,640	209,118
Cath Lab								
14000-3117								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	4.00	254,122		254,122	4.00	276,777		276,777
Hourly Wages		20,126		20,126	0.08	3,993		3,993
Utilities				0				-
Maintenance & Operation			517,700	517,700			722,300	722,300
Travel				0				-
	4.00	274,248	517,700	791,948	4.08	280,770	722,300	1,003,070
Center for Sleep Disorders								
14000-3118								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	3.08	120,167		120,167	5.00	215,228		215,228
Hourly Wages	2.00	70,212		70,212				-
Utilities				0				-
Maintenance & Operation			39,938	39,938			41,138	41,138
Travel				0			3,000	3,000
	5.08	190,379	39,938	230,317	5.00	215,228	44,138	259,366

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Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Outpatient Oncology Clinic								
14000-3203								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	5.00	214,533		214,533	4.00	260,723		260,723
Hourly Wages		5,977		5,977	0.20	12,480		12,480
Utilities				0				-
Maintenance & Operation			43,400	43,400			80,100	80,100
Travel				0				-
	5.00	220,510	43,400	263,910	4.20	273,203	80,100	353,303
Cardiology Services								
14000-3310								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	3.75	175,575		175,575	5.00	232,163		232,163
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			52,255	52,255			54,000	54,000
Travel				0				-
	3.75	175,575	52,255	227,830	5.00	232,163	54,000	286,163
Heart and Lung Center								
14000-3321								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	8.00	345,660		345,660	10.00	462,177		462,177
Hourly Wages		44,055		44,055	3.00	151,840		151,840
Utilities				0				-
Maintenance & Operation			77,200	77,200			74,600	74,600
Travel				0				-
	8.00	389,715	77,200	466,915	13.00	614,017	74,600	688,617

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EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Interventional Pulmonology								
14000-3412								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0	1.00	80,000		80,000
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			265,000	265,000				-
Travel				0				-
	0.00	0	265,000	265,000	1.00	80,000	0	80,000
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	27.83	1,294,999	0	1,294,999	33.00	1,717,546	0	1,717,546
Subtotal Wages	2.00	140,370	0	140,370	3.28	168,313	0	168,313
Subtotal Utilities		0	0			0	0	
Subtotal Maintenance & Operation		0	1,102,118	1,102,118		0	990,778	990,778
Subtotal Travel		0	1,000	1,000		0	3,000	3,000
Total of Objective	29.83	1,435,369	1,103,118	2,538,487	36.28	1,885,859	993,778	2,879,637

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Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Internal Medicine Clinic								
14000-3209								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	17.20	660,110		660,110	16.00	658,468		658,468
Hourly Wages		28,356		28,356	3.30	162,943		162,943
Utilities				0				-
Maintenance & Operation			149,200	149,200			216,310	216,310
Travel				0				-
	17.20	688,466	149,200	837,666	19.30	821,411	216,310	1,037,721
Emergency Room								
14000-3211								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	13.50	849,571		849,571	17.50	1,181,373		1,181,373
Hourly Wages		204,966		204,966	0.80	45,099		45,099
Utilities				0				-
Maintenance & Operation			157,350	157,350			122,116	122,116
Travel			2,400	2,400				-
	13.50	1,054,537	159,750	1,214,287	18.30	1,226,472	122,116	1,348,588
Overton Family Practice Clinic								
14000-3249								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	4.00	112,019		112,019	4.00	119,854		119,854
Hourly Wages		9,347		9,347				-
Utilities			6,000	6,000			5,760	5,760
Maintenance & Operation			86,700	86,700			109,778	109,778
Travel				0			200	200
	4.00	121,366	92,700	214,066	4.00	119,854	115,738	235,592

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Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Department of Medicine								
14000-3306								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	5.00	150,019		150,019	6.00	230,527		230,527
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			49,400	49,400			43,800	43,800
Travel				0				-
	5.00	150,019	49,400	199,419	6.00	230,527	43,800	274,327
Geriatrics Clinic								
14000-3315								
Faculty				0		-		-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			100,000	100,000			-	-
Travel				0				-
	0.00	0	100,000	100,000	0.00	0	0	-
UPA Gladewater Clinic								
14000-3324								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	3.00	86,211		86,211	4.00	115,384		115,384
Hourly Wages				0				-
Utilities			8,100	8,100			6,500	6,500
Maintenance & Operation			105,800	105,800			141,850	141,850
Travel				0				-
	3.00	86,211	113,900	200,111	4.00	115,384	148,350	263,734

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
UT Tyler Campus Health Clinic								
14000-3407								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			30,500	30,500			25,600	25,600
Travel				0				-
	0.00	0	30,500	30,500	0.00	0	25,600	25,600
University Health Clinic								
14000-3411								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	9.00	388,256		388,256	10.00	415,810		415,810
Hourly Wages	0.80	28,736		28,736	0.40	20,800		20,800
Utilities			2,135	2,135			8,000	8,000
Maintenance & Operation			82,175	82,175			105,480	105,480
Travel				0			3,400	3,400
	9.80	416,992	84,310	501,302	10.40	436,610	116,880	553,490
PRIMARY 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	51.70	2,246,186	0	2,246,186	57.50	2,721,416	0	2,721,416
Subtotal Wages	0.80	271,405	0	271,405	4.50	228,842	0	228,842
Subtotal Utilities		0	16,235	16,235		0	20,260	20,260
Subtotal Maintenance & Operation		0	761,125	661,125		0	764,934	764,934
Subtotal Travel		0	2,400	2,400		0	3,600	3,600
Total of Objective	52.50	2,517,591	779,760	3,197,351	62.00	2,950,258	788,794	3,739,052

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Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Surgical Services								
Same Day Services								
14000-3112								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	6.00	250,960		250,960	4.00	200,165		200,165
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			15,700	15,700			23,540	23,540
Travel			1,000	1,000				-
	6.00	250,960	16,700	267,660	4.00	200,165	23,540	223,705
Surgery Clinic								
14000-3113								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	8.00	379,934		379,934	7.00	363,606		363,606
Hourly Wages	0.60	95,485		95,485	1.40	84,438		84,438
Utilities				0				-
Maintenance & Operation			35,950	35,950			79,850	79,850
Travel				0				-
	8.60	475,419	35,950	511,369	8.40	448,044	79,850	527,894
Surgical Services								
14000-3114								
Faculty				0				-
Administrative & Professional	1.00	92,700		92,700				-
Classified Personnel	9.00	398,585		398,585	9.00	482,749		482,749
Hourly Wages	1.00	84,042		84,042				-
Utilities				0				-
Maintenance & Operation			1,033,000	1,033,000			1,381,690	1,381,690
Travel			1,500	1,500			530	530
	11.00	575,327	1,034,500	1,609,827	9.00	482,749	1,382,220	1,864,969

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Surgical Services								
Post Anesthesia Care Unit								
14000-3115								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	2.00	120,683		120,683	2.00	133,548		133,548
Hourly Wages		27,394		27,394	0.15	10,676		10,676
Utilities				0				-
Maintenance & Operation			5,775	5,775			12,670	12,670
Travel			750	750				-
	2.00	148,077	6,525	154,602	2.15	144,224	12,670	156,894
Anesthesiology								
14000-3309								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	0.80	126,350		126,350	1.60	335,000		335,000
Hourly Wages		131,900		131,900	2.00	50,000		50,000
Utilities				0				-
Maintenance & Operation			191,550	191,550			219,440	219,440
Travel			500	500			3,000	3,000
	0.80	258,250	192,050	450,300	3.60	385,000	222,440	607,440
SURGICAL SERVICES								
Subtotal Faculty	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	1.00	92,700	0	92,700	0.00	0	0	-
Subtotal Classified Personnel	25.80	1,276,512	0	1,276,512	23.60	1,515,068	0	1,515,068
Subtotal Wages	1.60	338,821	0	338,821	3.55	145,114	0	145,114
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	1,281,975	1,281,975		0	1,717,190	1,717,190
Subtotal Travel		0	3,750	3,750		0	3,530	3,530
Total of Objective	28.40	1,708,033	1,285,725	2,993,758	27.15	1,660,182	1,720,720	3,380,902

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Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Pediatric Services								
Pediatric Clinic								
14000-3215								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	2.00	37,500		37,500				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			39,100	39,100			24,100	24,100
Travel				0				-
	2.00	37,500	39,100	76,600	0.00	0	24,100	24,100
Cystic Fibrosis Clinic								
14000-3322								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	2.00	85,817		85,817	2.00	82,445		82,445
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			24,500	24,500			30,000	30,000
Travel				0				-
	2.00	85,817	24,500	110,317	2.00	82,445	30,000	112,445
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	4.00	123,317	0	123,317	2.00	82,445	0	82,445
Subtotal Wages	0.00	0	0	0	0.00	0	0	-
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	63,600	63,600		0	54,100	54,100
Subtotal Travel		0	0	0		0	0	-
Total of Objective	4.00	123,317	63,600	186,917	2.00	82,445	54,100	136,545

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - General Support Services								
Information Technology								
14000-1300								
Faculty				0				-
Administrative & Professional				0	1.00	110,004		110,004
Classified Personnel	19.00	1,147,263		1,147,263	21.00	1,248,267		1,248,267
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			3,134,968	3,134,968			2,294,825	2,294,825
Travel			25,000	25,000			19,000	19,000
	19.00	1,147,263	3,159,968	4,307,231	22.00	1,358,271	2,313,825	3,672,096
Stores								
14000-2002								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	6.00	172,037		172,037	8.00	228,857		228,857
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			137,200	137,200			562,054	562,054
Travel			2,650	2,650			2,350	2,350
	6.00	172,037	139,850	311,887	8.00	228,857	564,404	793,261
Laundry								
14000-3133								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			119,000	119,000			193,726	193,726
Travel				0				-
	0.00	0	119,000	119,000	0.00	0	193,726	193,726

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - General Support Services								
Food and Nutrition								
14000-3134								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			1,026,860	1,026,860			1,362,386	1,362,386
Travel				0				-
	0.00	0	1,026,860	1,026,860	0.00	0	1,362,386	1,362,386
GENERAL SUPPORT SERVICES								
Subtotal Faculty	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	0.00	0	0	0	1.00	110,004	0	110,004
Subtotal Classified Personnel	25.00	1,319,300	0	1,319,300	29.00	1,477,124	0	1,477,124
Subtotal Wages	0.00	0	0	0	0.00	0	0	-
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	4,418,028	4,418,028		0	4,412,991	4,412,991
Subtotal Travel		0	27,650	27,650		0	21,350	21,350
Total of Objective	25.00	1,319,300	4,445,678	5,764,978	30.00	1,587,128	4,434,341	6,021,469
SUBTOTAL PATIENT CARE ACTIVITIES								
Subtotal Faculty	18.54	3,591,143	0	3,591,143	20.71	3,621,552	0	3,621,552
Subtotal Administrative & Professional	15.35	1,408,170	0	1,408,170	12.90	1,385,630	0	1,385,630
Subtotal Classified Personnel	457.52	19,599,726	0	19,599,726	464.39	22,140,379	0	22,140,379
Subtotal Wages	16.87	2,681,005	0	2,681,005	31.02	1,548,099	0	1,548,099
Subtotal Utilities		0	16,235	16,235		0	20,260	20,260
Subtotal Maintenance & Operation		0	19,222,177	19,222,177		0	19,870,364	19,870,364
Subtotal Travel		0	86,033	86,033		0	86,015	86,015
Total of Objective	508.28	\$ 27,280,044	\$ 19,324,445	\$ 46,604,489	529.02	\$ 28,695,660	\$ 19,976,639	48,672,299

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Administration								
14000-1002								
Faculty				0				-
Administrative & Professional	4.00	637,121		637,121	5.00	793,560		793,560
Classified Personnel	3.00	137,579		137,579	3.00	133,572		133,572
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			872,523	872,523			493,000	493,000
Travel			40,000	40,000			26,500	26,500
	7.00	774,700	912,523	1,687,223	8.00	927,132	519,500	1,446,632
Office of the President								
14000-1003								
Faculty				0	1.04			-
Administrative & Professional	1.00	67,918		67,918	0.13	65,932		65,932
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			900	900			-	-
Travel			24,420	24,420			-	-
	1.00	67,918	25,320	93,238	0.13	65,932	0	65,932
Public Affairs								
14000-1100								
Faculty				0				-
Administrative & Professional	1.00	108,311		108,311	1.00	105,156		105,156
Classified Personnel	2.00	94,604		94,604	2.40	90,000		90,000
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			748,261	748,261			513,375	513,375
Travel			0	0			3,625	3,625
	3.00	202,915	748,261	951,176	3.40	195,156	517,000	712,156

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
SecureCare								
14000-1109								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	0.18	10,296		10,296	0.43	24,407		24,407
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			40,298	40,298			23,745	23,745
Travel			240	240			240	240
	0.18	10,296	40,538	50,834	0.43	24,407	23,985	48,392
Institutional Advancement								
14000-1200								
Faculty				0				-
Administrative & Professional	2.70	288,010		288,010	1.70	163,008		163,008
Classified Personnel	1.48	90,154		90,154	2.48	142,536		142,536
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			207,709	207,709			197,674	197,674
Travel			8,000	8,000			8,000	8,000
	4.18	378,164	215,709	593,873	4.18	305,544	205,674	511,218
Human Resources								
14000-1203								
Faculty				0				-
Administrative & Professional	1.00	123,600		123,600	1.00	130,008		130,008
Classified Personnel	5.00	231,478		231,478	7.00	326,763		326,763
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			116,030	116,030			133,515	133,515
Travel			10,947	10,947			5,987	5,987
	6.00	355,078	126,977	482,055	8.00	456,771	139,502	596,273

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Compliance & University Affairs								
14000-1208								
Faculty				0				-
Administrative & Professional	1.00	113,304		113,304				-
Classified Personnel	2.00	137,925		137,925	1.50	126,687		126,687
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			40,500	40,500			314,500	314,500
Travel			10,000	10,000			8,050	8,050
	3.00	251,229	50,500	301,729	1.50	126,687	322,550	449,237
Internal Audit								
14000-1400								
Faculty				0				-
Administrative & Professional	0.80	73,764		73,764	1.00	90,000		90,000
Classified Personnel	1.00	92,700		92,700	1.30	103,299		103,299
Hourly Wages		16,296		16,296				-
Utilities				0				-
Maintenance & Operation			15,950	15,950			15,150	15,150
Travel			3,830	3,830			3,600	3,600
	1.80	182,760	19,780	202,540	2.30	193,299	18,750	212,049
Purchasing								
14000-2001								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	5.00	217,159		217,159	4.00	161,860		161,860
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			10,125	10,125			14,720	14,720
Travel			9,280	9,280			10,950	10,950
	5.00	217,159	19,405	236,564	4.00	161,860	25,670	187,530

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
General Accounting								
14000-2101								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	17.00	774,168		774,168	13.00	559,362		559,362
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			1,079,533	1,079,533			216,303	216,303
Travel			8,285	8,285			5,225	5,225
	17.00	774,168	1,087,818	1,861,986	13.00	559,362	221,528	780,890
Budget & Decision Support								
14000-2110								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0	4.00	195,270		195,270
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0			19,880	19,880
Travel				0			2,660	2,660
	0.00	0	0	0	4.00	195,270	22,540	217,810
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.00	-	-	-	1.04	-	-	-
Subtotal Administrative & Professional	11.50	1,412,028	-	1,412,028	9.83	1,347,664	-	1,347,664
Subtotal Classified Personnel	36.66	1,786,063	-	1,786,063	39.11	1,863,756	-	1,863,756
Subtotal Wages	0.00	16,296	-	16,296	0.00	-	-	-
Subtotal Utilities		-	-	-		-	-	-
Subtotal Maintenance & Operation		-	3,131,829	3,131,829		-	1,941,862	1,941,862
Subtotal Travel		-	115,002	115,002		-	74,837	74,837
				-				-
Total of Objective	48.16	\$ 3,214,387	\$ 3,246,831	6,461,218	49.98	\$ 3,211,420	\$ 2,016,699	5,228,119

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Fringe Benefits/Accrued Vacation and Sick Leave 14000-2105-1400-14090-7023								
Miscellaneous Expense			503,507	503,507			515,015	515,015
			503,507	503,507			515,015	515,015
Fringe Benefits/Local Employer Match FICA 14000-2105-1700-14090-7043								
Miscellaneous Expense			2,503,358	2,503,358			2,480,914	2,480,914
			2,503,358	2,503,358			2,480,914	2,480,914
					1.04			
Fringe Benefits/Worker's Compensation (WCI) 14000-2105-1400-14016-7061								
Miscellaneous Expense			60,423	60,423			32,330	32,330
			60,423	60,423			32,330	32,330
Fringe Benefits/Unemployment Compensation (UCI) 14000-2105-1400-14017-7052								
Miscellaneous Expense			120,067	120,067			184,691	184,691
			120,067	120,067	0.40		184,691	184,691

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Fringe Benefits/Staff Group Insurance Premiums 14000-2105-1400-14015-7041								
Miscellaneous Expense			3,514,073	3,514,073			4,144,697	4,144,697
			<u>3,514,073</u>	<u>3,514,073</u>			<u>4,144,697</u>	<u>4,144,697</u>
Fringe Benefits/Longevity Pay 14000-2105-1400-7022								
Miscellaneous Expense			611,480	611,480			623,820	623,820
			<u>611,480</u>	<u>611,480</u>			<u>623,820</u>	<u>623,820</u>
Employer Retiree Contribution 14000-2105-7040								
Miscellaneous Expense			2,670,957	2,670,957			3,196,763	3,196,763
			<u>2,670,957</u>	<u>2,670,957</u>			<u>3,196,763</u>	<u>3,196,763</u>
Fringe Benefits/ORP State Share 14000-2105-1400-14091-7086								
Miscellaneous Expense			534,751	534,751			480,873	480,873
			<u>534,751</u>	<u>534,751</u>			<u>480,873</u>	<u>480,873</u>

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Finge Benefits/TRS (6%) 14000-2105-1400-14091-7032								
Miscellaneous Expense			1,925,923	1,925,923			1,870,782	1,870,782
			1,925,923	1,925,923			1,870,782	1,870,782
STAFF BENEFITS								
Subtotal Faculty Salaries								
Subtotal Administrative & Professional								
Subtotal Classified Personnel								
Subtotal Wages				0				-
Subtotal Maintenance, Operation & Equipment								
Subtotal Travel								
Subtotal Staff Benefits			12,444,539	12,444,539			13,529,885	13,529,885
Total of Objective	0.00	\$ -	\$ 12,444,539	\$ 12,444,539	0.00	\$ -	\$ 13,529,885	13,529,885

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Environmental Health & Safety 14000-2005								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0	1.00	71,448		71,448
Hourly Wages				0				-
Utilities				0			1,852	1,852
Maintenance & Operation				0			46,300	46,300
Travel				0			2,250	2,250
	0.00	0	0	0	1.00	71,448	50,402	121,850
Institutional Programs 14000-2008								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			1,481,739	1,481,739			100,000	100,000
Travel				0				-
	0.00	0	1,481,739	1,481,739	0.00	0	100,000	100,000
Police 14000-2204								
Faculty				0				-
Administrative & Professional	0.95	70,147		70,147	1.00	77,004		77,004
Classified Personnel	19.00	555,405		555,405	20.40	632,087		632,087
Hourly Wages		16,713		16,713				-
Utilities				0			40	40
Maintenance & Operation			53,360	53,360			45,160	45,160
Travel			3,500	3,500			2,900	2,900
	19.95	642,265	56,860	699,125	21.40	709,091	48,100	757,191

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
General Plant - Special Projects								
14000-2200								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0			193,175	193,175
Travel				0				-
	0.00	0	0	0	0.00	0	193,175	193,175
General Plant - Crothall								
14000-2209								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0			6,000	6,000
Maintenance & Operation			2,101,626	2,101,626			2,194,000	2,194,000
Travel				0				-
	0.00	0	2,101,626	2,101,626	0.00	0	2,200,000	2,200,000
Biomedical Engineering								
14000-2203								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			690,200	690,200			1,210,288	1,210,288
Travel				0				-
	0.00	0	690,200	690,200	0.00	0	1,210,288	1,210,288

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Housekeeping								
14000-3135								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities			33,144	33,144			42,397	42,397
Maintenance & Operation			1,314,364	1,314,364			1,556,535	1,556,535
Travel				0				-
	0.00	0	1,347,508	1,347,508	0.00	0	1,598,932	1,598,932
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Subtotal Faculty Salaries	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	0.95	70,147	0	70,147	1.00	77,004	0	77,004
Subtotal Classified Personnel	19.00	555,405	0	555,405	21.40	703,535	0	703,535
Subtotal Wages	0.00	16,713	0	16,713	0.00	0	0	-
Subtotal Utilities	0.00	0	33,144	33,144	0.00	0	50,289	50,289
Subtotal Maintenance, Operation & Equipment		0	5,641,289	5,641,289		0	5,345,458	5,345,458
Subtotal Travel		0	3,500	3,500		0	5,150	5,150
Total of Objective	19.95	642,265	5,677,933	6,320,198	22.40	780,539	5,400,897	6,181,436

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Electricity								
14000-2205								
Miscellaneous Expense			2,184,920	2,184,920			2,030,382	2,030,382
			2,184,920	2,184,920			2,030,382	2,030,382
Natural Gas								
14000-2205								
Miscellaneous Expense			1,074,885	1,074,885			543,833	543,833
			1,074,885	1,074,885			543,833	543,833
Water								
14000-2205								
Miscellaneous Expense			335,434	335,434			325,000	325,000
			335,434	335,434			325,000	325,000
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Subtotal Miscellaneous Expense			3,595,239	3,595,239	0	0	2,899,215	2,899,215
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Broadband Services								
14000-2205								
Maintenance & Operation			0	0			14,420	14,420
			0	0	0	0	14,420	14,420
Subtotal M & O			0	0			14,420	14,420
Total of Objective	0.00	0	3,595,239	3,595,239	0.00	0	2,913,635	2,913,635

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

Appropriation Items	FY 2010				FY 2011			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM-OPERATION & MAINTENANCE OF PLANT - DEBT SERVICE								
Debt Service - Equipment			2,017,978	2,017,978			1,793,441	1,793,441
Tuition Revenue Bond Retirement			2,717,132	2,717,132			2,709,544	2,709,544
			4,735,110	4,735,110			4,502,985	4,502,985
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES, UTILITIES & DEBT SERVICE								
Subtotal Faculty	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	0.95	70,147	0	70,147	1.00	77,004	0	77,004
Subtotal Classified Personnel	19.00	555,405	0	555,405	21.40	703,535	0	703,535
Subtotal Wages	0.00	16,713	0	16,713	0.00	0	0	-
Subtotal Utilities		0	3,628,383	3,628,383		0	2,949,504	2,949,504
Subtotal Maintenance & Operation		0	10,376,399	10,376,399		0	9,862,863	9,862,863
Subtotal Travel		0	3,500	3,500		0	5,150	5,150
Total of Objective	19.95	\$ 642,265	\$ 14,008,282	\$ 14,650,547	22.40	\$ 780,539	\$ 12,817,517	13,598,056

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

<u>Appropriation Items</u>	<u>FY 2010</u>				<u>FY 2011</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
EDUCATION AND GENERAL FUNDS								
Subtotal Faculty	52.03	6,312,531	0	6,312,531	62.36	6,382,188	-	6,382,188
Subtotal Administrative & Professional	36.43	3,361,147	0	3,361,147	32.99	3,387,931	-	3,387,931
Subtotal Classified Personnel	562.49	23,766,401	0	23,766,401	581.63	27,088,431	-	27,088,431
Subtotal Wages	17.87	2,778,907	0	2,778,907	31.42	1,558,599	-	1,558,599
Subtotal Utilities		0	3,730,415	3,730,415		-	3,060,421	3,060,421
Subtotal Maintenance & Operation		0	35,439,802	35,439,802		-	33,953,808	33,953,808
Subtotal Travel		0	256,029	256,029		-	223,656	223,656
Subtotal Staff Benefits		0	12,444,539	12,444,539		-	13,529,885	13,529,885
 Total of Objective	 <u>668.82</u>	 <u>\$ 36,218,986</u>	 <u>\$ 51,870,785</u>	 <u>\$ 88,089,771</u>	 <u>708.40</u>	 <u>\$ 38,417,149</u>	 <u>\$ 50,767,770</u>	 <u>89,184,919</u>

**Service Department
Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2011 OPERATING BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS

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

Designated Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2011 OPERATING BUDGET
DESIGNATED FUNDS

<u>Department</u>	<u>Account</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Estimated Beginning Balance</u>	<u>Restatements</u>	<u>Estimated Ending Balance</u>
				<u>Debt Service</u>	<u>Other</u>				
Designated - Other Funds	18000-18999	\$ 6,884,918	\$ 6,311,620	\$	\$	\$ 573,298	\$ 6,751,787	\$ 0	\$ 7,325,085
Medical Service Research and Development Fund	20000-20999	<u>12,602,943</u>	<u>11,965,616</u>			<u>637,327</u>	<u>0</u>	<u>0</u>	<u>637,327</u>
DESIGNATED FUNDS TOTAL		\$ <u>19,487,861</u>	\$ <u>18,277,236</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>1,210,625</u>	\$ <u>6,751,787</u>	\$ <u>0</u>	\$ <u>7,962,412</u>

**SUMMARY OF DESIGNATED OTHER
FISCAL YEAR 2011 OPERATING BUDGET**

DEPARTMENT	Dept	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
				DEBT SERVICE	OTHER			
Office of the President	1000	39,628	25,083			14,545	155,734	170,279
Public Affairs	1100	-	-			0	7,807	7,807
Institutional Advancement	1200	-	71,448			(71,448)	241,712	170,264
Human Resources	1203	-	79,434			(79,434)	85,618	6,184
Compliance	1208	37,059	-			37,059	41,316	78,375
Business Affairs	2000	200,137	68,295			131,842	1,236,598	1,368,440
Institutional Programs	2008	39,677	-			39,677	22,813	62,490
Accounting	2101	198,387	61,239			137,148	1,266,873	1,404,021
Compensable Absence Fees	2106	102,892	38,369			64,523	330,165	394,688
VP Hospital Administration	3100	198,387	10,846			187,541	369,892	557,433
Customer Relations	3202	86	1,022			(936)	4,041	3,105
Chief Medical Officer	3300	1,802,650	1,802,650			0	50,144	50,144
Occup/Environmental Med	3304	1,093	2,001			(908)	9,354	8,446
Specialty Care Services	3307	-	1,127			(1,127)	91,098	89,971
Public Health Lab of ET PHLET	3326	47,452	50,265			(2,813)	39,418	36,605
Medical Education	4101	103,730	107,650			(3,920)	84,128	80,208
NetNet Operations	4102	207,903	113,617			94,286	229,777	324,063
Grad Program-Env Sciences	4103	2,914	873			2,041	2,459	4,500
Research Administration	4200	1,114,747	1,114,747			0	1,769,952	1,769,952
Director of Research	4201	18,243	15,300			2,943	16,113	19,056
Biomedical Research-Section 2	4202	481,715	453,433			28,282	417,535	445,817
Biomedical Research-Section 6	4206	37,365	12,715			24,650	158,045	182,695
Biomedical Research-Section 7	4207	-	-			0	1,547	1,547
Pulmonary Infectious Disease	4211	-	1,255			(1,255)	11,397	10,142
Center for Clinical Research	4212	10,929	-			10,929	10,806	21,735
Occupational Health Sciences	4213	3,424	8,301			(4,877)	6,855	1,978
Biomedical Research Section 16	4216	-	35,450			(35,450)	90,590	55,140
Overhead Recovery	4340	2,236,500	2,236,500			0	-	0
		<u>\$ 6,884,918</u>	<u>\$ 6,311,620</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 573,298</u>	<u>\$ 6,751,787</u>	<u>\$ 7,325,085</u>

The University of Texas Health Science Center at Tyler
MSRDP Operating Budget Summary
For The Fiscal Year Ending August 31, 2011

	Budget FY 2010	Budget FY 2011	Variance	Variance Percentage
Operating Revenues:				
Gross Charges	\$ 35,595,428	30,504,145	(5,091,283)	-16.7%
Less: Discounts and Allowances				
Un-sponsored Charity Care				
Charity Care	1,033,909	790,595	(243,314)	-30.8%
Contractual Allowances - Medicaid	3,728,979	2,679,678	(1,049,301)	-39.2%
Total Un-sponsored Charity Care	4,762,888	3,470,273	(1,292,615)	-37.2%
Contractual Allowances				
Medicare	11,928,651	9,436,656	(2,491,995)	-26.4%
Managed Care and Other Insurance	5,892,572	6,009,317	116,745	1.9%
Total Contractual Allowances	17,821,223	15,445,973	(2,375,250)	-15.4%
Other Unreimbursed Medical Charges	501,896	397,353	(104,543)	-26.3%
Bad Debt Expense	837,805	681,292	(156,513)	-23.0%
Total Discounts and Allowances	23,923,812	19,994,891	(3,928,921)	-19.6%
Net Patient Revenue	11,671,616	10,509,254	(1,162,362)	-11.1%
Contractual Revenues	2,288,839	1,818,515	(470,324)	-25.9%
Other Operating Revenues	102,921	72,741	(30,180)	-41.5%
Total Operating Revenues Included in Monthly Fin:	14,063,376	12,400,510	(1,662,866)	-13.4%
Operating Expenses:				
Faculty Salaries	5,765,654	5,746,672	(18,982)	-0.3%
Staff Salaries	943,000	1,127,888	184,888	16.4%
Resident Salaries	-	80,321	80,321	100.0%
Fringe Benefits	1,331,590	1,222,885	(108,705)	-8.9%
Maintenance and Operations	3,808,206	3,022,290	(785,916)	-26.0%
Professional Liability Insurance	376,540	200,000	(176,540)	-88.3%
Travel	151,140	137,770	(13,370)	-9.7%
Official Functions	-	-	-	-
Other Operating Expenses	790,538	427,790	(362,748)	-84.8%
Total Operating Expenses Included in Monthly Fin:	13,166,668	11,965,616	(1,201,052)	-10.0%
Operating Income (Loss)	896,708	434,894	(461,814)	-106.2%
Investment Income	188,870	202,433	13,563	6.7%
Interest Expense on Debt Service	-	-	-	-
Adjusted Income (Loss)	1,085,578	637,327	(448,251)	-70.3%
Adjusted Income (Loss) - as a percentage	7.62%	5.06%		
Other:				
Other Nonoperating Revenues (Expenses)	-	-	-	-
Transfers In	-	-	-	-
Transfers Out	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Total Other	-	-	-	-
Change in Net Assets	\$ 1,085,578	637,327	(448,251)	-70.3%
Beginning Net Assets - As Previously Reported	8,499,568	8,244,572	(254,996)	-3.1%
Restatements	-	-	-	-
Beginning Net Assets - As Restated	8,499,568	8,244,572	(254,996)	-3.1%
Ending Net Assets	9,585,146	8,881,899	(703,247)	-7.9%

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2011 OPERATING BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	<u>Transfers In (Out)</u>		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Vending/Gift Shop/Patient T.V.	25-1202	\$ 61,946	\$ 49,617	\$		12,329	\$ 82,506	\$ 94,835
Resident Housing	25-1206	30,210	30,210			0	12,746	12,746
Floyd Cottages	25-1216	5,554	5,554			0	8,395	8,395
Outside Clinical Services ETQCN	25-2007	130,000	94,152			35,848	50,910	86,758
AUXILIARY ENTERPRISES FUNDS TOTAL		\$ <u>227,710</u>	\$ <u>179,533</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>48,177</u>	\$ <u>154,557</u>	\$ <u>202,734</u>

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2011 OPERATING BUDGET
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS**

<u>Department</u>	<u>Account</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
				<u>Debt Service</u>	<u>Other</u>			
Grants and Contracts - Federal	28-FEDS	9,000,000	9,000,000					
Grants and Contracts - State	28-STAT	650,000	650,000					
Grants and Contracts - Private	28-PRIV	2,500,000	2,500,000					
RESTRICTED CURRENT FUNDS - CONTRACTS & GRANTS TOTAL		\$ <u>12,150,000</u>	\$ <u>12,150,000</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Federal Government			9,000,000					
State Government			650,000					
Private Agencies			<u>2,500,000</u>					
Summary Total			\$ <u>12,150,000</u>					

Gift Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2011 OPERATING BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
				Debt Service	Other			
President Travel & Ent	1003	0	0			0	8,501	8,501
Institutional Advancement	1200	163,122	132,064			31,058	4,418,745	4,449,803
Human Resources	1203	0	1,015			(1,015)	1,983	968
Topperman Lectureship - Quasi	1210	891	17,871			(16,980)	45,246	28,266
Chapman Prof in Microbiology	1211	872	1,068			(196)	39,083	38,887
President's Council Income	1212	551	0			551	14,550	15,101
Robinson Medical Resident	1213	893	857			36	14,905	14,941
Leita I Davy Research and Educ	1215	396	0			396	17,989	18,385
B.A. and Thressie Floyd	1216	534	9			525	16,331	16,856
Meystedt Mem Scholar. in Nurs.	1217	238	0			238	1,017	1,255
George Hurst Chair Whole Pers	1218	1,443	30,510			(29,067)	29,067	0
W & W Med Rsch Jm Endow	1219	591	266			325	7,008	7,333
Clemmie Hurst Cobb Mem Endow	1220	123	1,716			(1,593)	1,593	0
Vaughn Prof in Biomed Rsrch	1221	786	12,213			(11,427)	36,822	25,395
Bridges Endowment	1222	577	9,618			(9,041)	9,041	0
Care Giver Endowment	1223	1,195	886			309	50,257	50,566
Cohen Biomed Rsrch Quasi-Endow	1224	356	0			356	29,766	30,122
Roosth Professorship Fund Endo	1225	1,601	58,493			(56,892)	56,892	0
IPF Endowment	1226	3,014	42,448			(39,434)	207,689	168,255
Margaret B. Cain Chair-TB Rsch	1227	6,138	51,099			(44,961)	44,961	0
Research Council	1228	108	0			108	25,072	25,180
Cobb Memorial Scholarship	1229	20,623	0			20,623	64,220	84,843
Patients First	1230	550	7,032			(6,482)	16,456	9,974
Ellison Bardis Endowment	1231	239	0			239	18,367	18,606
Moncrief Professorship	1232	1,178	10,174			(8,996)	8,996	0
Volunteer Council Restricted	1233	12,386	11,627			759	25,036	25,795
WC Smith (ETex) Continuing Ed	1234	208	1,381			(1,173)	1,173	0
James Byers Cain Rsrch. Endow.	1235	4,604	49,552			(44,948)	47,538	2,590
Richard Viken Endowment	1238	259	3,633			(3,374)	19,509	16,135
J. R. Montgomery Prof in Bioch	1239	483	2,088			(1,605)	12,967	11,362
Houston End. / Env Sciences	1240	1,389	7,131			(5,762)	20,753	14,991
Jesse H Jones End./Ooc Health	1241	1,351	15,855			(14,504)	14,504	0
Cohen Biomed Rsrch Perm-End	1242	395	0			395	34,599	34,994
Camp Fannin Veterans Memorial	1244	65	0			65	1,476	1,541
Chamblee Cancer Endowment	1245	2,314	25			2,289	121,291	123,580
Vaughn Geriatric Fellowship	1246	819	0			819	49,511	50,330
Red & Kim Little Healthy Aging	1247	437	22			415	5,752	6,167
Ina Brundrett Endowment	1249	33	0			33	1,318	1,351
Arthur Frank Lecture	1251	146	0			146	6,305	6,451
Gugenheim Nursing Scholar	1252	144	0			144	3,087	3,231
Kinzie Charitable Remainder Tr	1261	1,225	7,679			(6,454)	6,454	0
Townsend Memorial Scholarship	1262	1,631	0			1,631	28,996	30,627
Maude Evans Ledbetter Endow	1268	1,590	0			1,590	26,781	28,371
Pathology	3120	0	0			0	1,258	1,258
Pastoral Care	3127	0	0			0	8,633	8,633
Oncology	3203	0	240			(240)	27,813	27,573
Chief Medical Officer	3300	0	0			0	83,385	83,385
Dept of Medicine	3301	0	899			(899)	22,308	21,409
Family Medicine	3305	6,000	515			5,485	36,260	41,745
Pediatrics - Professional	3308	3,429	0			3,429	25,952	29,381
Cardiology Services	3310	0	0			0	1,501	1,501
Center For Healthy Aging	3315	0	13,814			(13,814)	1,009,763	995,949
Dept of Family Medicine	3600	45,429	65,982			(20,553)	32,904	12,351
Dept of Pulmonology	3610	0	4,255			(4,255)	41,086	36,831
Medical Library	4100	0	0			0	49,136	49,136
Biomedical Research-Section 7	4207	0	0			0	3,644	3,644
Occupational Health Sciences	4213	171	5,661			(5,490)	23,542	18,052
MAC Research Fund	4214	626,606	1,805			624,801	369,056	993,857
Biomed Research Sec 24	4224	0	7,693			(7,693)	801,387	793,694
Biomed Research Sec 32	4232	25,670	0			25,670	14,974	40,644
Guggenheim Research	4249	47	0			47	21,769	21,816
UTHSCH/Bioterrorism Training	4476	0	0			0	1,620	1,620
RESTRICTED CURRENT FUNDS-GIFTS		\$ 942,830	\$ 577,196	\$ -	\$ -	\$ 365,634	\$ 8,187,598	\$ 8,553,232

Gifts	577,196
Chairs & Professorships	0
Summary Total	577,196

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