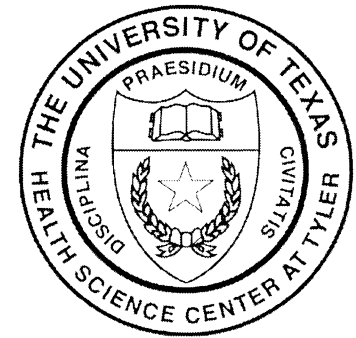

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2015

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



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THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2015 OPERATING BUDGET
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Budget Rules and Procedures

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

For Fiscal Year Ending August 31, 2015

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. Transfers from unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty (*Regents' Rule 31007*).
 - c. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - d. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - e. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - f. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amount specified by *Regents' Rule 10501* Section 2.2.12.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - h. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - i. Increases in budgeted amounts from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (Regents' *Rule 20204*).
 - e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
 - h. All appointments and salary increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and salary increases
- a. Any increase in an approved salary rate for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A salary rate increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although an increased salary rate for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j - Equal to or greater than \$2,000,000
 - ii. For B.2a – Equal to or greater than \$1,000,000
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,000,000
 - iv. For B.3c and B.3e – Less than \$1,000,000
 - b. Institutions with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000
 - ii. For B.2a – Equal to or greater than \$500,000
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$1,000,000
 - iv. For B.3c and B.3e – Less than \$500,000

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

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2015

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

**All Funds
Budget Summary**

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2015 OPERATING BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

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

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

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

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

	FY 2014	FY 2015
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>112,500</u>	<u>144,911</u>
Reduction of Scholarship Expense of:	<u>112,500</u>	<u>144,911</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	-	-
Academic Support	-	-
Research	500,000	500,000
Public Service	-	-
Hospitals and Clinics	2,300,000	2,300,000
Institutional Support	300,000	300,000
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>3,100,000</u>	<u>3,100,000</u>
3) Depreciation Expense	<u>9,850,000</u>	<u>10,145,500</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>4,349,429</u>	<u>5,281,286</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(112,500)	(144,911)
Net (Increase) Decrease in Expenditures	<u>(6,637,500)</u>	<u>(6,900,589)</u>
Net Increase (Decrease) in Budget Surplus	<u>(6,750,000)</u>	<u>(7,045,500)</u>

**Educational and
General Funds**

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

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

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

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

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

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	15,589,784	15,675,236	85,452	0.5%
Old Age and Survivors Insurance	2,933,657	2,551,849	(381,808)	(13.0%)
Staff Group Insurance Premiums	4,738,465	5,072,150	333,685	7.0%
Longevity Pay	638,340	662,980	24,640	3.9%
Workers Compensation Insurance	29,503	65,091	35,588	120.6%
Retirement Contributions	6,796,480	6,535,529	(260,951)	(3.8%)
Unemployment Compensation Insurance	163,339	190,175	26,836	16.4%
Accrued Vacation and Sick Leave	290,000	597,462	307,462	106.0%
Subtotal - Staff Benefits	15,589,784	15,675,236	85,452	0.5%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	8,085,133	6,703,074	(1,382,059)	(17.1%)
All Other Physical Plant Operations	5,513,133	4,265,074	(1,248,059)	(22.6%)
Utilities	2,572,000	2,438,000	(134,000)	(5.2%)
Special Items - O&M of Plant	5,936,923	6,774,613	837,690	14.1%
Debt Service - Equipment	3,360,948	4,194,063	833,115	24.8%
Tuition Revenue Bond Retirement	2,575,975	2,580,550	4,575	0.2%
Subtotal - Operation & Maintenance of Plant	14,022,056	13,477,687	(544,369)	(3.9%)
TOTAL BUDGETED EXPENDITURES	\$ 103,993,729	\$ 116,354,848	\$ 12,361,119	11.9%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	103,993,729	116,354,848	12,361,119	11.9%
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 2015	METHOD OF FINANCE		
		GENERAL REVENUE	OTHER E & G AMOUNT	OTHER SOURCE
BUDGETED EXPENDITURES				
INSTRUCTION & Academic Support				
Medical School	\$ 3,210,711	\$ -	\$ 3,210,711	\$ 0
Faculty Salaries	2,087,183	-	2,087,183	0
Departmental Operating Expense	774,128	-	774,128	0
Instructional Administration	349,400	-	349,400	0
Medical Library	339,130	-	339,130	0
Special Item-Instructional Support	1,202,053	1,202,053	-	0
Northeast Texas Initiative-Graduate Programs	-	-	-	0
Northeast Texas Initiative	1,202,053	1,202,053	-	0
Subtotal - Instruction & Academic Support	4,751,894	1,202,053	3,549,841	0
RESEARCH				
Research Enhancement	4,113,603	1,558,963	2,554,640	0
Special Item-Research	413,231	413,231	-	0
Infectious Disease Control	413,231	413,231	-	0
Subtotal - Research	4,526,834	1,972,194	2,554,640	0
HEALTH CARE				
Patient Care Activities - Chest Disease Center Operations	71,660,420	27,277,542	44,382,878	0
Subtotal - Health Care	71,660,420	27,277,542	44,382,878	0

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

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

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

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

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

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

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

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

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

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

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

Class: 07014

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Appropriation Items	FY 2014				FY 2015			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Fringe Benefits/Accrued Vacation and Sick Leave 14000-2105-1400-14090-7023 & 7033								
Miscellaneous Expense			290,000	290,000			597,462	597,462
			290,000	290,000			597,462	597,462
Fringe Benefits/Local Employer Match FICA 14000-2105-1700-14090-7043								
Miscellaneous Expense			2,933,657	2,933,657			2,551,849	2,551,849
			2,933,657	2,933,657			2,551,849	2,551,849
Fringe Benefits/Worker's Compensation (WCI) 14000-2105-1400-14016-7061								
Miscellaneous Expense			29,503	29,503			65,091	65,091
			-				0	
			29,503	29,503			65,091	65,091
Fringe Benefits/Unemployment Compensation (UCI) 14000-2105-1400-14017-7052 & 7984								
Miscellaneous Expense			163,339	163,339			190,175	190,175
			163,339	163,339			190,175	190,175

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Service Department
Funds**

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

<u>Department</u>	<u>Account</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
				<u>Debt Service</u>	<u>Other</u>			
		-	-			-		-
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 2015 OPERATING BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Restatements	Estimated Ending Balance
				Debt Service	Other				
Designated - Other Funds	18000-18999	\$ 5,989,952	\$ 5,597,137	\$	\$	\$ 392,815	\$ 13,728,243	\$ 0	\$ 14,121,058
Medical Service Research and Development Fund	19000-20999	43,200,124	30,040,106			13,160,018	22,478,676	0	35,638,694
DESIGNATED FUNDS TOTAL		\$ 49,190,076	\$ 35,637,243	\$ 0	\$ 0	\$ 13,552,833	\$ 36,206,919	\$ 0	\$ 49,759,752

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

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

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

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

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2015 OPERATING BUDGET
AUXILIARY ENTERPRISES FUNDS

<u>Department</u>	<u>Account</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
				<u>Debt Service</u>	<u>Other</u>			
Vending/Gift Shop/Patient T.V.	25-1202	\$ 116,676	\$ 107,534	\$		9,142	\$ 108,232	\$ 117,374
Resident Housing	25-1206	32,882	30,612			2,270	29,119	31,389
Floyd Cottages	25-1216	8,680	8,600			80	3,530	3,610
Outside Clinical Services ETQCN	25-2007	6,000	1,006			4,994	136,670	141,664
AUXILIARY ENTERPRISES FUNDS TOTAL		\$ 164,238	\$ 147,752	\$ 0	\$ 0	\$ 16,486	\$ 277,551	\$ 294,037

**Contracts and
Grants Funds**

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

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

Gift Funds

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

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
Institutional Advancement	412,025	20,097			391,928	5,139,248	5,531,176
Human Resources	19,315	-			19,315	27,337	46,652
Chapman Prof in Microbiology	10,499	18,402			(7,903)	10,494	2,591
President's Council Income	6,625	8,076			(1,451)	16,732	15,281
Robinson Medical Resident	8,799	-			8,799	47,960	56,759
Leita I Davy Research and Educ	4,762	-			4,762	14,774	19,536
B.A. and Thressie Floyd	4,194	2,182			2,012	17,579	19,591
Meystedt Mem Scholar. in Nurs.	1,868	-			1,868	2,388	4,256
George Hurst Chair Whole Pers	17,358	20,285			(2,907)	19,272	16,365
W & W Med Rsch Jm Endow	8,024	300			7,724	22,329	30,053
Clemmie Hurst Cobb Mem Endow	964	-			964	2,578	3,542
Vaughn Prof in Biomed Rsrch	9,460	-			9,460	66,017	75,477
Bridges Endowment	6,943	4,064			2,879	19,663	22,542
Care Giver Endowment	9,394	6,455			2,939	70,995	73,934
Cohen Biomed Rsrch Quasi-Endo	4,281	-			4,281	46,333	50,614
Roosth Professorship Fund Endo	19,268	36,003			(16,735)	33,395	16,660
IPF Endowment	36,316	113,045			(76,729)	161,284	84,555
Margaret B. Cain Chair-TB Rsch	73,859	77,899			(4,040)	80,679	76,639
Research Council	1,302	-			1,302	3,117	4,419
Cobb Memorial Scholarship	22,099	6,524			15,575	89,469	105,044
Patients First	6,617	2,070			4,547	26,989	31,536
Ellison Bardis Endowment	2,870	4,344			(1,474)	16,918	15,444
Moncref Professorship	14,179	15,723			(1,544)	10,778	9,234
Volunteer Council Restricted	10,390	11,328			(938)	19,538	18,600
WC Smith (ETex) Continuing Ed	1,635	1,553			82	2,370	2,452
James Byers Cain Rsrch. Endow.	55,406	49,098			6,308	73,607	79,915
Richard Viken Endowment	3,111	5,276			(2,165)	23,333	21,168
J. R. Montgomery Prof in Bioch	5,806	-			5,806	22,777	28,583
Houston End. / Env Sciences	16,475	19,201			(2,726)	24,931	22,205
Jesse H Jones End./Occ Health	16,259	11,100			5,159	32,752	37,911
Cohen Biomed Rsrch Perm-End	4,752	-			4,752	52,991	57,743
Camp Fannin Veterans Memorial	1,201	1,576			(375)	3,415	3,040
Chamblee Cancer Endowment	27,839	393			27,446	224,156	251,602
Vaughn Geriatric Fellowship	9,854	-			9,854	87,644	97,498
Red & Kim Little Healthy Aging	5,261	7,987			(2,726)	12,623	9,897
Ina Brundrett Endowment	400	667			(267)	2,364	2,097
Arthur Frank Lecture	1,754	-			1,754	7,529	9,283
Gugenheim Nursing Scholar	1,130	-			1,130	1,641	2,771
Kinzie Charitable Remainder Tr	9,631	11,698			(2,067)	14,028	11,961
Townsend Memorial Scholarship	13,026	-			13,026	73,921	86,947
Maude Evans Ledbetter Endow	19,134	26,110			(6,976)	78,493	71,517
Medical Oncology	-	-			-	27,643	27,643
Chief Medical Officer	-	-			-	83,385	83,385
Family Medicine	-	1,716			(1,716)	44,028	42,312
Pediatrics - Professional	-	-			-	22,761	22,761
Cardiology Services	-	-			-	1,501	1,501
DSHS Contract-Heartland TB Ctr	1,503	-			1,503	15,523	17,026
Center For Healthy Aging	-	19,881			(19,881)	950,814	930,933
Radiation Oncology	61,573	5,363			56,210	64,265	120,475
Dept of Family Medicine	5,826	-			5,826	34,021	39,847
Dept of Pulmonology	97,863	15,014			82,849	132,135	214,984
Medical Library	5,242	2,443			2,799	57,976	60,775
Research Administration	18,964	36,551			(17,587)	646,938	629,351
Cellular and Molecular Biology-Section 7	-	-			-	2,607	2,607
Occupational Health Sciences	932	679			253	14,578	14,831
MAC Research Fund	273,876	187,170			86,706	168,516	255,222
Biomed Research Sec 24	31,980	37,640			(5,660)	852,947	847,287
Biomed Research Sec 32	-	-			-	14,974	14,974
RESTRICTED CURRENT FUNDS-GIFTS	\$ 1,401,844	\$ 787,893	\$ -	\$ -	\$ 613,951	\$ 9,839,053	\$ 10,453,004

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

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