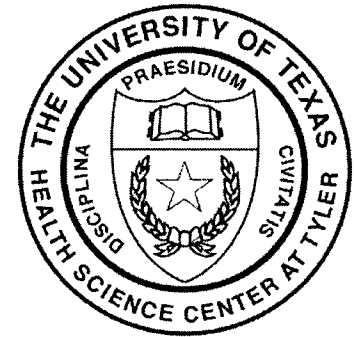
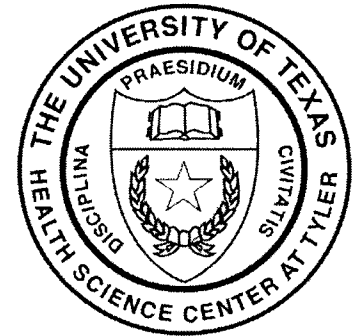

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2016

Adopted by the U. T. System Board of Regents
August 20, 2015

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2016

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THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2016 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, 2016

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. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Compensation 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 compensation 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 compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions 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, 2016

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 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 2016 OPERATING BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>FY 2015</u> <u>Budget</u>	<u>% of</u> <u>Budget</u>	<u>FY 2016</u> <u>Budget</u>	<u>% of</u> <u>Budget</u>	<u>Increase</u> <u>(Decrease)</u>	<u>% Increase</u> <u>% (Decrease)</u>
Educational & General Funds	\$ 116,354,848	70.71%	\$ 132,519,538	72.41%	\$ 16,164,690	13.9%
Designated Funds	35,637,243	21.66%	42,216,023	23.07%	6,578,780	18.5%
Auxillary Enterprise Funds	147,752	0.09%	165,825	0.09%	18,073	12.2%
Current Restricted Funds - Contracts and Grants	10,010,000	6.08%	8,500,000	4.64%	(1,510,000)	-15.1%
Current Restricted Funds - Gifts	787,893	0.48%	790,028	0.43%	2,135	0.3%
TOTAL OPERATING BUDGET	\$ <u>162,937,736</u>	<u>99.02%</u>	\$ <u>184,191,414</u>	<u>100.64%</u>	\$ <u>21,253,678</u>	<u>13.0%</u>
Adjustments:						
Tuition Discounting	(144,911)	-0.09%	(150,639)	-0.08%	(5,728)	-0.03%
Capital Outlay	(3,100,000)	-1.88%	(8,500,000)	-4.64%	(5,400,000)	-29.25%
Debt Principal Transfers	(5,281,286)	-3.21%	(4,469,087)	-2.44%	812,199	4.40%
Depreciation Expense	10,145,500	6.17%	11,950,000	6.53%	1,804,500	9.77%
Total	\$ <u>164,557,039</u>	<u>100.00%</u>	<u>183,021,688</u>	<u>100.00%</u>	<u>18,464,649</u>	<u>11.2%</u>

The University of Texas Health Science Center at Tyler
Operating Budget
Fiscal Year Ending August 31, 2016

Adjusted FY 2015 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2016 Total Operating Budget
Operating Revenues:										
\$ -	Tuition and Fees	51,000	99,639					150,639	(150,639)	-
10,530,070	Federal Sponsored Programs		3,500,000		6,000,000			9,500,000		9,500,000
2,036,190	State Sponsored Programs		1,070,000		1,000,000			2,070,000		2,070,000
2,394,206	Local and Private Sponsored Programs		400,000		1,500,000			1,900,000		1,900,000
1,390,452	Net Sales and Services of Educational Activities		1,400,000					1,400,000		1,400,000
58,799,940	Net Sales and Services of Hospital and Clinics	59,862,943						59,862,943		59,862,943
14,889,832	Net Professional Fees		16,374,193					16,374,193		16,374,193
164,238	Net Auxiliary Enterprises			192,000				192,000		192,000
37,759,779	Other Operating Revenues	16,255,248	17,000,000					33,255,248		33,255,248
127,964,707	Total Operating Revenues	76,169,191	39,843,832	192,000	8,500,000	-	-	124,705,023	(150,639)	124,554,384
Operating Expenses:										
11,635,194	Instruction	7,505,229	4,517,239		219,100			12,241,568	-	12,241,568
795,311	Academic Support	1,055,454	59,608		-			1,115,062	-	1,115,062
16,884,587	Research	5,967,649	2,606,995		8,456,189			17,030,833	(1,371,000)	15,659,833
-	Public Service							-	-	-
100,035,559	Hospitals and Clinics	84,610,952	32,091,812		161,000			116,863,764	(6,306,000)	110,557,764
7,851,925	Institutional Support	14,610,783	-		303,100			14,913,883	(823,000)	14,090,883
-	Student Services							-	-	-
15,567,884	Operation and Maintenance of Plant	12,723,741	2,940,369					15,664,110	-	15,664,110
-	Scholarships and Fellowships				150,639			150,639	(150,639)	-
147,752	Auxiliary Enterprises			165,825				165,825	-	165,825
10,145,500	Depreciation and Amortization							-	11,950,000	11,950,000
163,063,712	Total Operating Expenses	126,473,808	42,216,023	165,825	9,290,028	-	-	178,145,684	3,299,361	181,445,045
(35,099,005)	Operating Surplus/Deficit	(50,304,617)	(2,372,191)	26,175	(790,028)	-	-	(53,440,661)	(3,450,000)	(56,890,661)
Budgeted Nonoperating Revenues (Expenses):										
44,127,341	State Appropriations & HEAF	56,050,347						56,050,347	-	56,050,347
-	Federal Sponsored Programs - Nonoperating							-	-	-
-	State Sponsored Programs - Nonoperating							-	-	-
1,401,844	Gifts in Support of Operations				1,500,000			1,500,000		1,500,000
3,482,203	Net Investment Income	300,000	3,500,000					3,800,000		3,800,000
-	Other Non-Operating Revenue							-	-	-
-	Other Non-Operating (Expenses)							-	-	-
49,011,388	Net Budgeted Non-Operating Revenue/(Expenses)	56,350,347	3,500,000	-	1,500,000	-	-	61,350,347	-	61,350,347
Transfers and Other:										
-	AUF Transfers Received							-	-	-
-	AUF Transfers (Made)							-	-	-
(1,493,327)	Transfers for Debt Service - Interest	(1,576,643)						(1,576,643)		(1,576,643)
(5,281,286)	Transfers for Debt Service - Principal	(4,469,087)						(4,469,087)		(4,469,087)
-	Budget Transfers							-	-	-
(6,774,613)	Total Transfers and Other	(6,045,730)	-	-	-	-	-	(6,045,730)	-	(6,045,730)
\$ 7,137,770	Budget Surplus (Deficit)	-	1,127,809	26,175	709,972	-	-	1,863,956	(3,450,000)	(1,586,044)
\$ 176,976,095	Total Revenues and AUF Transfers	132,519,538	43,343,832	192,000	10,000,000	-	-	186,055,370	(150,639)	185,904,731
(164,557,039)	Total Expenses and Transfers for Interest	(128,050,451)	(42,216,023)	(165,825)	(9,290,028)	-	-	(179,722,327)	(3,299,361)	(183,021,688)
\$ 12,419,056	Excess (Deficiency) of Revenue over Expenses	4,469,087	1,127,809	26,175	709,972	-	-	6,333,043	(3,450,000)	2,883,043

The University of Texas Health Science Center at Tyler
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2016

	FY 2015	FY 2016
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	144,911	150,639
Reduction of Scholarship Expense of:	<u>144,911</u>	<u>150,639</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	-	
Academic Support	-	
Research	500,000	1,371,000
Public Service	-	
Hospitals and Clinics	2,300,000	6,306,000
Institutional Support	300,000	823,000
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	-	
Auxiliary Enterprises	-	
Total	<u>3,100,000</u>	<u>8,500,000</u>
3) Depreciation Expense	<u>10,145,500</u>	<u>11,950,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>5,281,286</u>	<u>4,469,087</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(144,911)	(150,639)
Net (Increase) Decrease in Expenditures	<u>(6,900,589)</u>	<u>(3,299,361)</u>
Net Increase (Decrease) in Budget Surplus	<u>(7,045,500)</u>	<u>(3,450,000)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 36,985,935	\$ 45,882,979	\$ 8,897,044	24.1%
Transfer from Higher Education Group Insurance	3,640,666	4,382,195	741,529	20.4%
Benefits Paid By the State	3,500,740	5,785,173	2,284,433	65.3%
Subtotal - General Revenue	44,127,341	56,050,347	11,923,006	27.0%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	144,911	51,000	(93,911)	(64.8%)
Interest on Time Deposits	273,427	300,000	26,573	9.7%
Other Income	13,009,229	16,255,248	3,246,019	25.0%
Income from Patients	58,799,940	59,862,943	1,063,003	1.8%
Subtotal - Estimated Educational & General Income	72,227,507	76,469,191	4,241,684	5.9%
TOTAL RESOURCES	\$ 116,354,848	\$ 132,519,538	\$ 16,164,690	13.9%

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 3,210,711	\$ 3,376,297	\$ 165,586	5.2%
Faculty Salaries	2,087,183	1,982,524	(104,659)	(5.0%)
Departmental Operating Expense	774,128	936,141	162,013	20.9%
Instructional Administration	349,400	457,632	108,232	31.0%
Library	339,130	509,371	170,241	50.2%
Special Items - Instructional Support	1,202,053	3,792,478	2,590,425	215.5%
Northeast Texas Initiative	1,202,053	3,792,478	2,590,425	215.5%
Subtotal - Instruction and Academic Support	4,751,894	7,678,146	2,926,252	61.6%
<u>RESEARCH</u>				
Research Enhancement	4,113,603	4,404,116	290,513	7.1%
Special Items - Research	413,231	505,217	91,986	22.3%
Infectious Disease Control	413,231	505,217	91,986	22.3%
Subtotal - Research	4,526,834	4,909,333	382,499	8.4%
<u>HEALTH CARE</u>				
Patient Care Activities	71,660,420	76,900,743	5,240,323	7.3%
Patient Care Activities - Faculty Salaries	6,480,080	6,654,192	174,112	2.7%
Patient Care Activities - Other	65,180,340	70,246,551	5,066,211	7.8%
Subtotal - Health Care	71,660,420	76,900,743	5,240,323	7.3%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	6,262,777	9,619,020	3,356,243	53.6%
Subtotal - Institutional Support	6,262,777	9,619,020	3,356,243	53.6%
<u>STAFF BENEFITS</u>				
Staff Benefits	15,675,236	18,696,151	3,020,915	19.3%
Old Age and Survivors Insurance	2,551,849	3,919,192	1,367,343	53.6%
Staff Group Insurance Premiums	5,072,150	6,058,768	986,618	19.5%
Longevity Pay	662,980	702,220	39,240	5.9%
Workers Compensation Insurance	65,091	80,031	14,940	23.0%
Retirement Contributions	6,535,529	7,187,833	652,304	10.0%
Unemployment Compensation Insurance	190,175	154,747	(35,428)	(18.6%)
Accrued Vacation and Sick Leave	597,462	593,360	(4,102)	(0.7%)
Subtotal - Staff Benefits	15,675,236	18,696,151	3,020,915	19.3%

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	6,703,074	8,670,415	1,967,341	29.3%
All Other Physical Plant Operations	4,265,074	6,100,415	1,835,341	43.0%
Utilities	2,438,000	2,570,000	132,000	5.4%
Special Items - O&M of Plant	6,774,613	6,045,730	(728,883)	(10.8%)
Debt Service - Equipment	4,194,063	3,464,930	(729,133)	(17.4%)
Tuition Revenue Bond Retirement	2,580,550	2,580,800	250	0.0%
Subtotal - Operation & Maintenance of Plant	13,477,687	14,716,145	1,238,458	9.2%
 TOTAL BUDGETED EXPENDITURES	 \$ 116,354,848	 \$ 132,519,538	 \$ 16,164,690	 13.9%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	116,354,848	132,519,538	16,164,690	13.9%
 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 FY 2016	METHOD OF FINANCE		
		GENERAL REVENUE	OTHER E & G AMOUNT	OTHER SOURCE
BUDGETED EXPENDITURES				
<u>INSTRUCTION & Academic Support</u>				
Medical School	\$ 3,376,297	\$ -	\$ 3,376,297	\$ 0
Faculty Salaries	1,982,524	-	1,982,524	0
Departmental Operating Expense	936,141	-	936,141	0
Instructional Administration	457,632	-	457,632	0
		-		
Medical Library	509,371	-	509,371	0
Special Item-Instructional Support	3,792,478	3,792,478	-	0
Northeast Texas Initiative-Graduate Programs	-	-	-	0
Northeast Texas Initiative	3,792,478	3,792,478	-	0
Subtotal - Instruction & Academic Support	7,678,146	3,792,478	3,885,668	0
 <u>RESEARCH</u>				
Research Enhancement	4,404,116	1,548,012	2,856,104	0
Special Item-Research	505,217	505,217	-	0
Infectious Disease Control	505,217	505,217	-	0
Subtotal - Research	4,909,333	2,053,229	2,856,104	0
 <u>HEALTH CARE</u>				
Patient Care Activities - Chest Disease Center Operations	76,900,743	29,180,166	47,720,577	0
Subtotal - Health Care	76,900,743	29,180,166	47,720,577	0

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

ITEM	BUDGET FY 2016	METHOD OF FINANCE		
		GENERAL REVENUE	OTHER E & G AMOUNT	OTHER SOURCE
<u>INSTITUTIONAL & ANCILLARY OPERATIONS</u>				
Institutional Support	9,619,020	4,412,428	5,206,592	0
Staff Benefits	18,696,151	10,566,316	8,129,835	0
Old Age and Survivors Insurance	3,919,192	1,998,788	1,920,404	0
Staff Group Insurance Premiums	6,058,768	4,382,195	1,676,573	0
Longevity Pay	702,220	358,132	344,088	0
Worker's Compensation Insurance	80,031	40,816	39,215	0
Retirement Proportionality	7,187,833	3,707,464	3,480,369	0
Unemployment Compensation Insurance	154,747	78,921	75,826	0
Accrued Vacation and Sick Leave	593,360	-	593,360	0
Operation & Maintenance of Plant	8,670,415	-	8,670,415	0
Purchased Utilities	2,570,000	-	2,570,000	0
All Other Physical Plant Operations	6,100,415	-	6,100,415	0
Special Items-Operations & Maint. Of Plant	6,045,730	6,045,730	-	0
TRB Debt Service	2,580,800	2,580,800	-	0
Debt Service - Equipment	3,464,930	3,464,930	-	0
Subtotal - Institutional & Ancillary Operations	43,031,316	21,024,474	22,006,842	0
TOTAL BUDGETED EXPENDITURES	\$ 132,519,538	\$ 56,050,347	\$ 76,469,191	\$ 0

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2016 OPERATING BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	FY 2015				FY 2016			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
<i>Instruction and Academic Support</i>								
Family Medicine	\$ 1,491,081	1,307,092	183,989	-	\$ 1,562,545	1,311,109	164,571	86,865
Medical Education	9,210	-	9,210	-	7,500	-	-	7,500
Internal Medicine Residency Program - Good Shepherd Medical Center	-	-	-	-	51,900	-	51,900	-
Occupational Health Sciences	573,316	396,384	176,932	-	626,673	389,468	237,205	-
DSHS Transformation Grant	-	-	-	-	-	-	-	-
Cellular & Molecular Biology	441,617	54,503	387,114	-	408,399	54,503	353,896	-
Community Health & Preventive Medicine	346,087	329,204	16,883	-	261,648	227,444	34,204	-
Instructional Administration	349,400	-	-	349,400	457,632	-	-	457,632
Instruction and Academic Support Subtotal	3,210,711	2,087,183	774,128	349,400	3,376,297	1,982,524	841,776	551,997
<i>Medical Library</i>	339,130	-	-	339,130	509,371	-	411,631	97,740
<i>Special Items - Instruction & Academic Support</i>								
Graduate Program for Biochemistry/ Biotechnology	-	-	-	-	-	-	-	-
Graduate Research Education - Northeast Texas Initiative (NetNet)	1,202,053	-	1,123,933	78,120	3,792,478	-	3,714,358	78,120
Special Item - Instruction Subtotal	1,202,053	-	1,123,933	78,120	3,792,478	-	3,714,358	78,120
TOTAL	\$ 4,751,894	2,087,183	1,898,061	766,650	\$ 7,678,146	1,982,524	4,967,765	727,857

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

Appropriation Items	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Family Medicine								
14000-3305								
Faculty	24.33	1,307,092		1,307,092	23.90	1,311,109		1,311,109
Administrative & Professional				-				-
Classified Personnel	2.77	130,240		130,240	3.47	164,571		164,571
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			46,840	46,840			75,165	75,165
Travel			6,909	6,909			11,700	11,700
	27.10	1,437,332	53,749	1,491,081	27.37	1,475,680	86,865	1,562,545
Medical Education								
14000-4101								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			9,210	9,210			7,500	7,500
Travel			-	-			-	-
	-	-	9,210	9,210	-	-	7,500	7,500
Graduate Medical Education								
14000-4109								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			48,600	48,600
Travel				-			3,300	3,300
	-	-	-	-	-	-	51,900	51,900
Occupational Health Sciences								
14000-4213								
Faculty	5.80	396,384		396,384	5.76	389,468		389,468
Administrative & Professional				-				-
Classified Personnel	2.87	108,528		108,528	2.84	124,548		124,548
Hourly Wages	0.10	7,488		7,488	-	-		-
Utilities				-				-
Maintenance & Operation			43,707	43,707			87,105	87,105
Travel			17,209	17,209			25,552	25,552
	8.77	512,400	60,916	573,316	8.60	514,016	112,657	626,673

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

Appropriation Items	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Cellular and Molecular Biology								
14000-5101								
Faculty	0.45	54,503		54,503	0.45	54,503		54,503
Administrative & Professional	0.50	12,600		12,600	-	-		-
Classified Personnel	12.50	331,608		331,608	10.27	283,896		283,896
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			33,696	33,696			55,000	55,000
Travel			9,210	9,210			15,000	15,000
	<u>13.45</u>	<u>398,711</u>	<u>42,906</u>	<u>441,617</u>	<u>10.72</u>	<u>338,399</u>	<u>70,000</u>	<u>408,399</u>
Community Health and Preventive Medicine								
14000-5201								
Faculty	2.69	329,204		329,204	1.30	227,444		227,444
Administrative & Professional				-				-
Classified Personnel		-		-		-		-
Hourly Wages	0.25	12,768		12,768	0.39	27,504		27,504
Utilities				-				-
Maintenance & Operation			2,733	2,733			6,700	6,700
Travel			1,382	1,382			-	-
	<u>2.94</u>	<u>341,972</u>	<u>4,115</u>	<u>346,087</u>	<u>1.69</u>	<u>254,948</u>	<u>6,700</u>	<u>261,648</u>
INSTRUCTION								
Subtotal Faculty	33.27	2,087,183	-	2,087,183	31.41	1,982,524	-	1,982,524
Subtotal Administrative & Professional	0.50	12,600	-	12,600	-	-	-	-
Subtotal Classified Personnel	18.14	570,376	-	570,376	16.58	573,015	-	573,015
Subtotal Wages	0.35	20,256	-	20,256	0.39	27,504	-	27,504
Subtotal Utilities		-	-	-		-	-	-
Subtotal Maintenance & Operation		-	136,186	136,186		-	280,070	280,070
Subtotal Travel		-	34,710	34,710		-	55,552	55,552
Total of Objective	<u>52.26</u>	<u>2,690,415</u>	<u>170,896</u>	<u>2,861,311</u>	<u>48.38</u>	<u>2,583,043</u>	<u>335,622</u>	<u>2,918,665</u>

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

Appropriation Items	FY 2015				FY 2016			
	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	3.45	219,516		219,516	3.45	215,972		215,972
Hourly Wages	1.00	31,800		31,800	1.00	35,365		35,365
Utilities			60,100	60,100			76,000	76,000
Maintenance & Operation			806,797	806,797			3,380,521	3,380,521
Travel			5,720	5,720			6,500	6,500
	5.15	329,436	872,617	1,202,053	5.15	329,457	3,463,021	3,792,478
SPECIAL ITEM - INSTRUCTION								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	0.70	78,120	-	78,120	0.70	78,120	-	78,120
Subtotal Classified Personnel	3.45	219,516	-	219,516	3.45	215,972	-	215,972
Subtotal Wages	1.00	31,800	-	31,800	1.00	35,365	-	35,365
Subtotal Utilities	-	-	60,100	60,100	-	-	76,000	76,000
Subtotal Maintenance & Operation	-	-	806,797	806,797	-	-	3,380,521	3,380,521
Subtotal Travel	-	-	5,720	5,720	-	-	6,500	6,500
Total of Objective	5.15	329,436	872,617	1,202,053	5.15	329,457	3,463,021	3,792,478
SUBTOTAL INSTRUCTION								
Subtotal Faculty	33.27	2,087,183	-	2,087,183	31.41	1,982,524	-	1,982,524
Subtotal Administrative & Professional	1.20	90,720	-	90,720	0.70	78,120	-	78,120
Subtotal Classified Personnel	21.59	789,892	-	789,892	20.03	788,987	-	788,987
Subtotal Hourly Wages	1.35	52,056	-	52,056	1.39	62,869	-	62,869
Subtotal Utilities	-	-	60,100	60,100	-	-	76,000	76,000
Subtotal Maintenance & Operation	-	-	942,983	942,983	-	-	3,660,591	3,660,591
Subtotal Travel	-	-	40,430	40,430	-	-	62,052	62,052
Total of Objective	57.41	3,019,851	1,043,513	4,063,364	53.53	2,912,500	3,798,643	6,711,143

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

Class: 07014

Appropriation Items	FY 2015				FY 2016			
	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	127,320		127,320	1.20	127,320		127,320
Classified Personnel				-				-
Hourly Wages	0.15	11,232		11,232	1.23	62,544		62,544
Utilities				-	0.34	11,376		11,376
Maintenance & Operation			205,009	205,009			235,455	235,455
Travel			5,839	5,839			20,937	20,937
	1.35	138,552	210,848	349,400	2.77	201,240	256,392	457,632
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	33,180		33,180	1.00	33,180		33,180
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			238,673	238,673			405,948	405,948
Travel			2,717	2,717			5,683	5,683
	2.00	97,740	241,390	339,130	2.00	97,740	411,631	509,371
SUBTOTAL ACADEMIC SUPPORT								
Subtotal Faculty	0.00	0	0	-	0.00	0	0	-
Subtotal Administrative & Professional	2.20	191,880	0	191,880	2.20	191,880	0	191,880
Subtotal Classified Personnel	1.00	33,180	0	33,180	1.00	33,180	0	33,180
Subtotal Wages	0.15	11,232	0	11,232	1.23	62,544	0	62,544
Subtotal Utilities	0.00	0	0	-	0.34	11,376	0	11,376
Subtotal Maintenance & Operation	0.00	0	443,682	443,682	0.00	0	641,403	641,403
Subtotal Travel	0.00	0	8,556	8,556	0.00	0	26,620	26,620
Total of Objective	3.35	236,292	452,238	688,530	4.77	298,980	668,023	967,003

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

Appropriation Items	FY 2015				FY 2016			
	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	0.70	137,250		137,250
Classified Personnel	4.00	209,412		209,412	4.00	209,412		209,412
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			36,363	36,363			62,900	62,900
Travel			6,141	6,141			6,700	6,700
	4.70	346,662	42,504	389,166	4.70	346,662	69,600	416,262
Director of Research								
14000-4201								
Faculty	0.49	95,309		95,309	0.49	95,309		95,309
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel			-	-			-	-
	0.49	95,309	-	95,309	0.49	95,309	-	95,309
Cellular and Molecular Biology - Section 2								
14000-4202								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.21	10,656		10,656	0.21	10,656		10,656
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			308	308			500	500
Travel				-				-
	0.21	10,656	308	10,964	0.21	10,656	500	11,156

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

Appropriation Items	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 3								
14000-4203								
Faculty	0.80	126,000		126,000	1.00	126,000		126,000
Administrative & Professional				-				-
Classified Personnel	0.50	19,002		19,002	1.00	38,004		38,004
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,675	7,675			25,000	25,000
Travel				-				-
	1.30	145,002	7,675	152,677	2.00	164,004	25,000	189,004
Cellular and Molecular Biology - Section 4								
14000-4204								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.50	68,634		68,634	1.50	77,858		77,858
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			8,136	8,136			15,450	15,450
Travel			2,456	2,456			4,000	4,000
	1.50	68,634	10,592	79,226	1.50	77,858	19,450	97,308

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

Appropriation Items	FY 2015				FY 2016			
	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			6,574	6,574			10,707	10,707
Travel				-				-
	-	-	6,574	6,574	-	-	10,707	10,707
Cellular and Molecular Biology - Section 8								
14000-4208								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.75	173,184		173,184	3.25	105,689		105,689
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			59,762	59,762			107,329	107,329
Travel				-				-
	3.75	173,184	59,762	232,946	3.25	105,689	107,329	213,018
Cellular and Molecular Biology - Section 9								
14000-4209								
Faculty	0.18	27,200		27,200	0.17	25,200		25,200
Administrative & Professional				-				-
Classified Personnel	1.00	36,588		36,588				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			6,141	6,141			10,000	10,000
Travel			-	-			-	-
	1.18	63,788	6,141	69,929	0.17	25,200	10,000	35,200

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

Appropriation Items	FY 2015				FY 2016			
	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	8.42	441,192		441,192	7.46	414,099		414,099
Hourly Wages				-				-
Utilities			-	-				-
Maintenance & Operation			64,289	64,289			78,050	78,050
Travel			4,605	4,605			6,500	6,500
	8.42	441,192	68,894	510,086	7.46	414,099	84,550	498,649
Patent Fees								
14000-4215								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			30,702	30,702			50,000	50,000
Travel				-				-
	-	-	30,702	30,702	-	-	50,000	50,000
Cellular and Molecular Biology - Section 16								
14000-4216								
Faculty	0.40	28,008		28,008	0.28	24,156		24,156
Administrative & Professional	0.40	219,204		219,204	0.23	76,536		76,536
Classified Personnel	1.75	88,764		88,764	1.00	55,008		55,008
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			49,418	49,418
Travel				-				-
	2.55	335,976	-	335,976	1.51	155,700	49,418	205,118

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

Appropriation Items	FY 2015				FY 2016			
	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	-	-		-
Classified Personnel	2.00	83,256		83,256	1.00	75,000		75,000
Hourly Wages				-	2.00	81,048		81,048
Utilities				-				-
Maintenance & Operation			7,966	7,966			12,975	12,975
Travel				-				-
	3.00	158,256	7,966	166,222	3.00	156,048	12,975	169,023
Cellular and Molecular Biology - Section 18								
14000-4218								
Faculty	0.25	20,004		20,004	0.25	20,004		20,004
Administrative & Professional	1.00	36,588		36,588	1.00	36,588		36,588
Classified Personnel	1.00	34,008		34,008	1.00	34,008		34,008
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	2.25	90,600	-	90,600	2.25	90,600	-	90,600
Cellular and Molecular Biology - Section 19								
14000-4219								
Faculty	0.53	28,356		28,356	1.00	100,000		100,000
Administrative & Professional				-				-
Classified Personnel	1.00	37,230		37,230	1.00	35,000		35,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			50,000	50,000
Travel				-				-
	1.53	65,586	-	65,586	2.00	135,000	50,000	185,000

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

Appropriation Items	FY 2015				FY 2016			
	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	1.52	191,752		191,752
Administrative & Professional				-				-
Classified Personnel	-	-		-	1.00	35,000		35,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			50,000	50,000
Travel				-				-
	0.52	61,752	-	61,752	2.52	226,752	50,000	276,752
Cellular and Molecular Biology - Section 21								
14000-4221								
Faculty	0.55	38,520		38,520	-	-		-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			13,508	13,508			-	-
Travel			1,842	1,842			-	-
	0.55	38,520	15,350	53,870	-	-	-	-
Cellular and Molecular Biology - Section 22								
14000-4222								
Faculty	1.00	120,000		120,000	1.00	126,000		126,000
Administrative & Professional				-				-
Classified Personnel	1.00	34,188		34,188	1.00	34,188		34,188
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			15,350	15,350			25,000	25,000
Travel				-				-
	2.00	154,188	15,350	169,538	2.00	160,188	25,000	185,188
Cellular and Molecular Biology - Section 23								
14000-4223								
Faculty	0.43	57,504		57,504	0.50	67,500		67,500
Administrative & Professional	1.00	34,000		34,000	2.00	72,892		72,892
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			25,000	25,000
Travel				-				-
	1.43	91,504	-	91,504	2.50	140,392	25,000	165,392

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Appropriation Items	FY 2015				FY 2016			
	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	120,696		120,696	4.00	120,696		120,696
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			198,064	198,064			387,244	387,244
Travel			12,281	12,281			10,000	10,000
	4.00	120,696	210,345	331,041	4.00	120,696	397,244	517,940
Cellular and Molecular Biology - Section 25								
14000-4225								
Faculty	4.15	427,998		427,998	3.74	360,594		360,594
Administrative & Professional	1.00	25,008		25,008	1.00	32,002		32,002
Classified Personnel	1.00	50,004		50,004	1.00	21,504		21,504
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			40,000	40,000
Travel				-				-
	6.15	503,010	-	503,010	5.74	414,100	40,000	454,100
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	70,000		70,000	-	-		-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	1.55	108,504	-	108,504	0.55	38,504	-	38,504

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Appropriation Items	FY 2015				FY 2016			
	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	109,992		109,992	0.80	103,932		103,932
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			15,350	15,350			-	-
Travel				-				-
	0.80	109,992	15,350	125,342	0.80	103,932	-	103,932
Cellular and Molecular Biology - Section 31								
14000-4231								
Faculty	0.25	24,000		24,000	0.13	12,000		12,000
Administrative & Professional	1.00	30,624		30,624	1.00	30,624		30,624
Classified Personnel	1.00	42,504		42,504	1.00	42,504		42,504
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			15,350	15,350			25,000	25,000
Travel				-				-
	2.25	97,128	15,350	112,478	2.13	85,128	25,000	110,128
Cellular and Molecular Biology - Section 32								
14000-4232								
Faculty	0.05	6,462		6,462	0.05	6,462		6,462
Administrative & Professional	0.50	19,884		19,884	0.50	9,672		9,672
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	0.55	26,346	-	26,346	0.55	16,134	-	16,134
Cellular and Molecular Biology Section 38								
14000-4238								
Faculty	1.00	95,004		95,004	0.80	75,996		75,996
Administrative & Professional	1.00	46,788		46,788	1.00	46,788		46,788
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			15,350	15,350			-	-
Travel				-				-
	2.00	141,792	15,350	157,142	1.80	122,784	-	122,784

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Appropriation Items	FY 2015				FY 2016			
	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	0.95	77,908		77,908
Administrative & Professional	1.00	33,000		33,000	1.00	33,000		33,000
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			22,105	22,105			36,000	36,000
Travel				-				-
	<u>2.00</u>	<u>115,008</u>	<u>22,105</u>	<u>137,113</u>	<u>1.95</u>	<u>110,908</u>	<u>36,000</u>	<u>146,908</u>
RESEARCH ENHANCEMENT								
Subtotal Faculty	12.95	1,386,621	-	1,386,621	13.23	1,451,317	-	1,451,317
Subtotal Administrative & Professional	8.60	657,346	-	657,346	8.43	475,352	-	475,352
Subtotal Classified Personnel	33.13	1,519,318	-	1,519,318	29.42	1,308,626	-	1,308,626
Subtotal Wages	-	-	-	-	2.00	81,048	-	81,048
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	522,993	522,993	-	-	1,060,573	1,060,573
Subtotal Travel	-	-	27,325	27,325	-	-	27,200	27,200
Total of Objective	<u>54.68</u>	<u>3,563,285</u>	<u>550,318</u>	<u>4,113,603</u>	<u>53.08</u>	<u>3,316,343</u>	<u>1,087,773</u>	<u>4,404,116</u>

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Appropriation Items	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - RESEARCH								
INFECTIOUS DISEASE								
Pulmonary Infectious Disease Control								
14000-4211								
Faculty	1.06	140,124		140,124	1.53	173,724		173,724
Administrative & Professional	2.00	60,996		60,996	2.00	60,996		60,996
Classified Personnel	5.29	179,428		179,428	4.79	167,520		167,520
Hourly Wages				-	0.50	11,908		11,908
Utilities				-				-
Maintenance & Operation			32,683	32,683			91,069	91,069
Travel				-				-
	8.35	380,548	32,683	413,231	8.82	414,148	91,069	505,217
INFECTIOUS DISEASE								
Subtotal Faculty	1.06	140,124	-	140,124	1.53	173,724	-	173,724
Subtotal Administrative & Professional	2.00	60,996	-	60,996	2.00	60,996	-	60,996
Subtotal Classified Personnel	5.29	179,428	-	179,428	4.79	167,520	-	167,520
Subtotal Wages		-	-	-		11,908	-	11,908
Subtotal Utilities		-	-	-		-	-	-
Subtotal Maintenance & Operation		-	32,683	32,683		-	91,069	91,069
Subtotal Travel		-	-	-		-	-	-
Total of Objective	8.35	380,548	32,683	413,231	8.32	414,148	91,069	505,217
SUBTOTAL RESEARCH								
Subtotal Faculty	14.01	1,526,745	-	1,526,745	14.76	1,625,041	-	1,625,041
Subtotal Administrative & Professional	10.60	718,342	-	718,342	10.43	536,348	-	536,348
Subtotal Classified Personnel	38.42	1,698,746	-	1,698,746	34.21	1,476,146	-	1,476,146
Subtotal Wages	-	-	-	-	2.00	92,956	-	92,956
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	555,676	555,676	-	-	1,151,642	1,151,642
Subtotal Travel	-	-	27,325	27,325	-	-	27,200	27,200
Total of Objective	63.03	3,943,833	583,001	4,526,834	61.40	3,730,491	1,178,842	4,909,333

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Appropriation Items	FY 2015				FY 2016			
	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	0.28	30,996		30,996	-	-		-
Classified Personnel	3.25	226,560		226,560	3.75	278,070		278,070
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			23,764	23,764			38,700	38,700
Travel			12,527	12,527			20,400	20,400
	3.53	257,556	36,291	293,847	3.75	278,070	59,100	337,170
Waiver Activities								
14000-1115								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	-	-		-	2.00	125,004		125,004
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			42,565	42,565			45,420	45,420
Travel			4,063	4,063			9,355	9,355
	-	-	46,628	46,628	2.00	125,004	54,775	179,779
Supply, Processing & Distribution								
14000-2003								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	107,516		107,516	4.33	183,852		183,852
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			23,529	23,529			66,127	66,127
Travel			-	-			-	-
	3.00	107,516	23,529	131,045	4.33	183,852	66,127	249,979

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Appropriation Items	FY 2015				FY 2016			
	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	110,000		110,000	-	-		-
Classified Personnel	46.00	1,496,327		1,496,327	51.00	1,689,003		1,689,003
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			289,158	289,158			523,570	523,570
Travel			4,820	4,820			3,000	3,000
	47.00	1,606,327	293,978	1,900,305	51.00	1,689,003	526,570	2,215,573
Coding & Revenue Cycle								
14000-2104								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	19.00	844,438		844,438	20.00	882,021		882,021
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			147,843	147,843			185,575	185,575
Travel			2,433	2,433			-	-
	19.00	844,438	150,276	994,714	20.00	882,021	185,575	1,067,596

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Appropriation Items	FY 2015				FY 2016			
	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	127,908		127,908	3.00	181,836		181,836
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			8,922	8,922			31,990	31,990
Travel			307	307			2,650	2,650
	2.00	127,908	9,229	137,137	3.00	181,836	34,640	216,476
Medical Staff Services								
14000-3152								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.50	79,800		79,800	1.50	103,800		103,800
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			15,196	15,196			66,550	66,550
Travel			613	613			1,000	1,000
	1.50	79,800	15,809	95,609	1.50	103,800	67,550	171,350
Nursing Service - ICU								
14000-3105								
Faculty				-				-
Administrative & Professional				-	1.00	90,000		90,000
Classified Personnel	11.85	960,096		960,096	12.00	949,157		949,157
Hourly Wages	1.00	68,640		68,640	-	-		-
Utilities				-				-
Maintenance & Operation			115,548	115,548			443,357	443,357
Travel				-				-
	12.85	1,028,736	15,000	1,144,284	13.00	1,039,157	15,000	1,482,514

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Appropriation Items	FY 2015				FY 2016			
	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	48.15	2,363,177		2,363,177	54.00	2,715,433		2,715,433
Hourly Wages	1.60	114,744		114,744	1.00	52,812		52,812
Utilities				-				-
Maintenance & Operation			72,302	72,302			761,383	761,383
Travel			-	-			1,200	1,200
	<u>49.75</u>	<u>2,477,921</u>	<u>72,302</u>	<u>2,550,223</u>	<u>55.00</u>	<u>2,768,245</u>	<u>762,583</u>	<u>3,530,828</u>
2 West								
14000-3155								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			43,950	43,950
Travel			-	-			-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>43,950</u>	<u>43,950</u>

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Appropriation Items	FY 2015				FY 2016			
	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	135,922		135,922
Classified Personnel	9.00	707,358		707,358	11.00	780,328		780,328
Hourly Wages	2.49	189,536		189,536	2.49	189,536		189,536
Utilities				-				-
Maintenance & Operation			10,493,230	10,493,230			9,269,485	9,269,485
Travel			1,000	1,000			1,250	1,250
	12.44	1,023,309	10,494,230	11,517,539	14.44	1,105,786	9,270,735	10,376,521
Pathology								
14000-3120								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	40.35	1,766,645		1,766,645	39.35	1,765,852		1,765,852
Hourly Wages	0.58	36,860		36,860	-	-		-
Utilities				-				-
Maintenance & Operation			1,699,381	1,699,381			3,087,950	3,087,950
Travel			1,044	1,044			500	500
	40.93	1,803,505	1,700,425	3,503,930	39.35	1,765,852	3,088,450	4,854,302
Radiology								
14000-3122								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	19.00	998,564		998,564	19.00	997,432		997,432
Hourly Wages	1.00	64,488		64,488	1.00	64,488		64,488
Utilities				-				-
Maintenance & Operation			1,470,947	1,470,947			1,899,949	1,899,949
Travel			430	430			10,300	10,300
	20.00	1,063,052	1,471,377	2,534,429	20.00	1,061,920	1,910,249	2,972,169

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Appropriation Items	FY 2015				FY 2016			
	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	100,152		100,152
Classified Personnel	11.80	754,864		754,864	10.00	630,684		630,684
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			109,631	109,631			140,460	140,460
Travel				-				-
	12.80	857,788	109,631	967,419	11.00	730,836	140,460	871,296
Volunteer Services								
14000-3126								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.47	63,033		63,033	1.47	60,359		60,359
Hourly Wages	0.90	29,809		29,809	1.15	44,627		44,627
Utilities				-				-
Maintenance & Operation			6,969	6,969			9,210	9,210
Travel			1,904	1,904			1,850	1,850
	2.37	92,842	8,873	101,715	2.62	104,986	11,060	116,046
Health Information Management								
14000-3128								
Faculty				-				-
Administrative & Professional	1.00	79,200		79,200	1.00	79,200		79,200
Classified Personnel	10.00	270,754		270,754	13.00	346,630		346,630
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			107,334	107,334			130,450	130,450
Travel			552	552			-	-
	11.00	349,954	107,886	457,840	14.00	425,830	130,450	556,280

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Appropriation Items	FY 2015				FY 2016			
	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	4.00	219,636		219,636	4.00	242,240		242,240
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			88,577	88,577			105,150	105,150
Travel			4,666	4,666			8,300	8,300
	5.00	318,216	93,243	411,459	5.00	340,820	113,450	454,270
Cardio - Pulmonary Services								
14000-3131								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.49	431,900		431,900	10.49	540,044		540,044
Hourly Wages	-	-		-	1.00	41,604		41,604
Utilities				-				-
Maintenance & Operation			308,955	308,955			183,250	183,250
Travel				-				-
	8.49	431,900	308,955	740,855	11.49	581,648	183,250	764,898
4 East								
14000-3142								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	273,396		273,396	-	-		-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	4.00	273,396	-	273,396	-	-	-	-

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Appropriation Items	FY 2015				FY 2016			
	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	161,208		161,208
Classified Personnel	7.00	450,300		450,300	11.00	719,229		719,229
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			39,586	39,586			57,263	57,263
Travel			1,212	1,212			2,100	2,100
	8.00	601,500	40,798	642,298	12.00	880,437	59,363	939,800
Infectious Disease								
14000-3146								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	145,932		145,932	3.00	214,112		214,112
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			40,715	40,715			73,569	73,569
Travel			1,948	1,948			-	-
	2.00	145,932	42,663	188,595	3.00	214,112	73,569	287,681
Pharmacy - Retail								
14000-3149								
Faculty				-				-
Administrative & Professional	0.05	6,653		6,653	0.05	7,154		7,154
Classified Personnel	7.00	470,940		470,940	7.00	476,606		476,606
Hourly Wages	1.00	31,886		31,886		-		-
Utilities				-				-
Maintenance & Operation			3,087,000	3,087,000			2,161,900	2,161,900
Travel			-	-			800	800
	8.05	509,479	3,087,000	3,596,479	7.05	483,760	2,162,700	2,646,460

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Appropriation Items	FY 2015				FY 2016			
	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	8.00	435,928		435,928	7.00	405,928		405,928
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			41,849	41,849			77,300	77,300
Travel			-	-			-	-
	8.00	435,928	41,849	477,777	7.00	405,928	77,300	483,228
CT Scan								
14000-3153								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.60	178,693		178,693	3.60	191,620		191,620
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			185,876	185,876			61,934	61,934
Travel			-	-			-	-
	3.60	178,693	185,876	364,569	3.60	191,620	61,934	253,554
MRI								
14000-3154								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	69,552		69,552	2.00	130,490		130,490
Hourly Wages	1.00	60,072		60,072	-	-		-
Utilities				-				-
Maintenance & Operation			83,324	83,324			26,800	26,800
Travel			-	-			-	-
	2.00	129,624	83,324	212,948	2.00	130,490	26,800	157,290

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Appropriation Items	FY 2015				FY 2016			
	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			39,606	39,606			60,000	60,000
Travel			3,254	3,254			-	-
	-	-	42,860	42,860	-	-	60,000	60,000
Occupational Health Clinic								
14000-3212								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	190,569		190,569	4.00	189,369		189,369
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			67,366	67,366			33,160	33,160
Travel			2,469	2,469			2,100	2,100
	4.00	190,569	69,835	260,404	4.00	189,369	35,260	224,629
Family Medicine Clinic								
14000-3216								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	19.00	751,280		751,280	19.00	786,957		786,957
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			192,938	192,938			288,700	288,700
Travel				-				-
	19.00	751,280	192,938	944,218	19.00	786,957	288,700	1,075,657

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Appropriation Items	FY 2015				FY 2016			
	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	59.00	1,646,747		1,646,747	81.00	2,192,816		2,192,816
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			142,397	142,397			280,508	280,508
Travel			307	307			1,880	1,880
	59.00	1,646,747	142,704	1,789,451	81.00	2,192,816	282,388	2,475,204
Residential Care Unit								
14000-3234								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	1.00	90,000		90,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,648,521	1,648,521			1,635,400	1,635,400
Travel			1,842	1,842			1,400	1,400
	-	-	1,650,363	1,650,363	1.00	90,000	1,636,800	1,726,800
Population Health								
14000-3612								
Faculty				-	0.50	162,504		162,504
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			14,000	14,000
Travel				-				-
	-	-	-	-	0.50	162,504	14,000	176,504

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Appropriation Items	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Family Medicine								
14000-3600								
Faculty	4.59	909,108		909,108	5.42	861,168		861,168
Administrative & Professional				-				-
Classified Personnel	3.00	272,016		272,016	2.00	181,008		181,008
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	7.59	1,181,124	-	1,181,124	7.42	1,042,176	-	1,042,176
Department of Cardiology								
14000-3605								
Faculty	1.20	412,092		412,092	1.42	553,884		553,884
Administrative & Professional				-				-
Classified Personnel	0.35	35,003		35,003	0.50	55,003		55,003
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	1.55	447,095	-	447,095	1.92	608,887	-	608,887
Department of Pulmonology								
14000-3610								
Faculty	3.02	513,096		513,096	2.88	559,548		559,548
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	3.02	513,096	-	513,096	2.88	559,548	-	559,548

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Appropriation Items	FY 2015				FY 2016			
	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	3.02	601,308		601,308	2.18	404,016		404,016
Administrative & Professional				-				-
Classified Personnel	2.14	226,224		226,224	2.25	244,226		244,226
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	5.16	827,532	-	827,532	4.43	648,242	-	648,242
Department of Gastroenterology								
14000-3625								
Faculty	1.00	412,476		412,476	0.60	212,472		212,472
Administrative & Professional				-				-
Classified Personnel	1.00	105,012		105,012	1.00	105,012		105,012
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	2.00	517,488	-	517,488	1.60	317,484	-	317,484
Department of Medical Oncology								
14000-3630								
Faculty	1.20	427,548		427,548	1.17	442,020		442,020
Administrative & Professional				-				-
Classified Personnel	1.00	91,008		91,008				-
Hourly Wages	1.00	92,004		92,004	1.50	140,507		140,507
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	3.20	610,560	-	610,560	2.67	582,527	-	582,527

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Appropriation Items	FY 2015				FY 2016			
	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	173,508		173,508	0.33	153,504		153,504
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	0.35	173,508	-	173,508	0.33	153,504	-	153,504
Department of Rheumatology								
14000-3635								
Faculty	0.30	25,956		25,956	-	-		-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	0.30	25,956	-	25,956	-	-	-	-
Department of Emergency Medicine								
14000-3640								
Faculty	2.45	545,664		545,664	2.50	612,516		612,516
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	2.45	545,664	-	545,664	2.50	612,516	-	612,516

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Appropriation Items	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Infectious Disease								
14000-3645								
Faculty				-	0.81	141,228		141,228
Administrative & Professional	0.81	141,228		141,228				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	0.81	141,228	-	141,228	0.81	141,228	-	141,228
Department of Occupational & Environmental Health								
14000-3650								
Faculty	1.97	364,416		364,416	0.83	125,616		125,616
Administrative & Professional				-	0.98	236,556		236,556
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	1.97	364,416	-	364,416	1.81	362,172	-	362,172
Department of General Pediatrics								
14000-3655								
Faculty	0.50	87,504		87,504	0.50	84,000		84,000
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	0.50	87,504	-	87,504	0.50	84,000	-	84,000

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Appropriation Items	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Allergy and Immunology								
14000-3660								
Faculty	0.90	221,796		221,796	0.95	148,908		148,908
Administrative & Professional				-				-
Classified Personnel				-	0.40	36,403		36,403
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	0.90	221,796	-	221,796	1.35	185,311	-	185,311
Department of Pediatric Pulmonology								
14000-3665								
Faculty	0.50	56,280		56,280	0.50	70,656		70,656
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	0.50	56,280	-	56,280	0.50	70,656	-	70,656

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Appropriation Items	FY 2015				FY 2016			
	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	492,264		492,264	1.50	482,520		482,520
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	1.64	492,264	-	492,264	1.50	482,520	-	482,520
Department of Surgery								
14000-3680								
Faculty	1.50	555,516		555,516	2.50	733,104		733,104
Administrative & Professional				-				-
Classified Personnel	1.00	120,000		120,000	1.00	120,000		120,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			312,012	312,012			-	-
Travel				-				-
	2.50	675,516	312,012	987,528	3.50	853,104	-	853,104
Acute Behavioral Health								
14000-3236								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	1.00	76,008		76,008
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,097,200	2,097,200			30,800	30,800
Travel				-				-
	-	-	2,097,200	2,097,200	1.00	76,008	30,800	106,808

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Appropriation Items	FY 2015				FY 2016			
	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	1.00	133,200		133,200
Administrative & Professional	48.00	1,474,000		1,474,000	45.00	1,898,682		1,898,682
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			4,531,725	4,531,725			292,450	292,450
Travel				-			1,400	1,400
	49.00	1,584,000	4,531,725	6,115,725	46.00	2,031,882	293,850	2,325,732
Department of Behavioral Health								
14000-3695								
Faculty	2.40	332,544		332,544	3.35	662,520		662,520
Administrative & Professional				-				-
Classified Personnel				-	0.50	47,004		47,004
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	2.40	332,544	-	332,544	3.85	709,524	-	709,524

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Appropriation Items	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
PATIENT SERVICES								
Subtotal Faculty	27.54	6,241,076	-	6,241,076	28.94	6,543,384	-	6,543,384
Subtotal Administrative & Professional	55.09	2,321,196	-	2,321,196	51.98	2,807,454	-	2,807,454
Subtotal Classified Personnel	361.95	16,881,176	-	16,881,176	407.14	18,733,536	-	18,733,536
Subtotal Wages	10.57	688,039	-	688,039	8.14	533,574	-	533,574
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	27,581,966	27,581,966	-	-	22,174,310	22,174,310
Subtotal Travel	-	-	45,391	45,391	-	-	69,485	69,485
Total of Objective	455.15	26,131,487	25,876,446	52,108,481	495.20	28,527,948	20,178,638	49,134,943

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Appropriation Items	FY 2015				FY 2016			
	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	6.00	304,148		304,148	6.33	336,905		336,905
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			207,929	207,929			334,965	334,965
Travel				-				-
	6.00	304,148	207,929	512,077	6.33	336,905	334,965	671,870
Cath Lab								
14000-3117								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.00	391,792		391,792	5.33	365,000		365,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			965,150	965,150			1,606,291	1,606,291
Travel				-				-
	6.00	391,792	965,150	1,356,942	5.33	365,000	1,606,291	1,971,291
Center for Sleep Disorders								
14000-3118								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.00	282,576		282,576	6.00	292,350		292,350
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			51,707	51,707			36,640	36,640
Travel			767	767			580	580
	6.00	282,576	52,474	335,050	6.00	292,350	37,220	329,570

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Cardiology Clinic								
14000-3116								
Faculty								-
Administrative & Professional								-
Classified Personnel					5.00	245,549		245,549
Hourly Wages								-
Utilities								-
Maintenance & Operation							109,900	109,900
Travel								-
					5.00	245,549	109,900	355,449
Pulmonary Clinic								
14000-3204								
Faculty								-
Administrative & Professional								-
Classified Personnel					8.95	423,764		423,764
Hourly Wages								-
Utilities								-
Maintenance & Operation							97,900	97,900
Travel							500	500
	-	-	-	-	8.95	423,764	98,400	522,164
Outpatient Oncology Clinic								
14000-3203								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	-	422,328		422,328	7.95	566,173		566,173
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			76,724	76,724			113,000	113,000
Travel				-				-
	-	-	-	-	7.95	566,173	113,000	679,173
Tyler IOP Services								
14000-3240								
Faculty								-
Administrative & Professional								-
Classified Personnel					-	-		-
Hourly Wages								-
Utilities								-
Maintenance & Operation							216,000	216,000
Travel								-
					-	-	216,000	216,000

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Appropriation Items	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Longview IOP Services								
14000-3256								
Faculty								-
Administrative & Professional								-
Classified Personnel								-
Hourly Wages								-
Utilities							16,120	16,120
Maintenance & Operation							213,850	213,850
Travel							1,840	1,840
							231,810	231,810
					-	-		
UT Health Clinic - Lindale								
14000-3257								
Faculty								-
Administrative & Professional								-
Classified Personnel								-
Hourly Wages								-
Utilities							10,390	10,390
Maintenance & Operation							199,794	199,794
Travel								-
							210,184	210,184
					-	-		
Cardiology Services								
14000-3310								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.00	286,324		286,324	7.00	369,201		369,201
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			40,526	40,526			88,000	88,000
Travel				-				-
	6.00	286,324	40,526	326,850	7.00	369,201	88,000	457,201

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Appropriation Items	FY 2015				FY 2016			
	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	13.50	683,290		683,290	-	-		-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			68,957	68,957			-	-
Travel				-				-
	13.50	683,290	68,957	752,247	-	-	-	-
Radiation Oncology								
14000-3412								
Faculty	2.00	239,004		239,004	2.00	244,008		244,008
Administrative & Professional	1.00	210,000		210,000	1.00	235,212		235,212
Classified Personnel	8.00	576,140		576,140	8.00	604,542		604,542
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			778,293	778,293			1,117,907	1,117,907
Travel			2,120	2,120			9,925	9,925
	11.00	1,025,144	780,413	1,805,557	11.00	1,083,762	1,127,832	2,211,594
SPECIALTY CARE SERVICES								
Subtotal Faculty	2.00	239,004	-	239,004	2.00	244,008	-	244,008
Subtotal Administrative & Professional	1.00	210,000	-	210,000	1.00	235,212	-	235,212
Subtotal Classified Personnel	51.50	2,946,598	-	2,946,598	54.56	3,203,484	-	3,203,484
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	26,510	26,510
Subtotal Maintenance & Operation	-	-	2,189,286	2,189,286	-	-	4,134,247	4,134,247
Subtotal Travel	-	-	2,887	2,887	-	-	12,845	12,845
	-	-	-	-	-	-	-	-
Total of Objective	54.50	3,395,602	2,192,173	5,587,775	57.56	3,682,704	4,173,602	7,856,306

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

Appropriation Items	FY 2015				FY 2016			
	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	18.00	854,162		854,162	22.50	1,077,338		1,077,338
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			188,321	188,321			260,140	260,140
Travel			1,302	1,302			948	948
	18.00	854,162	189,623	1,043,785	22.50	1,077,338	261,088	1,338,426
Emergency Room								
14000-3211								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	18.00	1,091,583		1,091,583	24.00	1,642,569		1,642,569
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			116,114	116,114			389,421	389,421
Travel			-	-			-	-
	18.00	1,091,583	116,114	1,207,697	24.00	1,642,569	389,421	2,031,990
Overton Family Practice Clinic								
14000-3249								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	188,544		188,544	5.00	205,963		205,963
Hourly Wages				-				-
Utilities			13,500	13,500			12,000	12,000
Maintenance & Operation			68,465	68,465			110,500	110,500
Travel			-	-			-	-
	5.00	188,544	81,965	270,509	5.00	205,963	122,500	328,463

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

Appropriation Items	FY 2015				FY 2016			
	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	3.78	158,467		158,467	4.38	168,930		168,930
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			46,943	46,943			94,950	94,950
Travel				-				-
	3.78	158,467	46,943	205,410	4.38	168,930	94,950	263,880
UPA Gladewater Clinic								
14000-3324								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	81,788		81,788				-
Hourly Wages				-				-
Utilities			7,200	7,200				-
Maintenance & Operation			73,500	73,500				-
Travel			-	-				-
	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			13,294	13,294			52,600	52,600
Travel				-				-
	-	-	13,294	13,294	-	-	52,600	52,600

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Appropriation Items	FY 2015				FY 2016			
	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	18.00	700,544		700,544	16.95	674,134		674,134
Hourly Wages				-				-
Utilities			7,000	7,000			5,000	5,000
Maintenance & Operation			101,869	101,869			182,850	182,850
Travel			2,149	2,149			3,500	3,500
	18.00	700,544	111,018	811,562	16.95	674,134	191,350	865,484
North Tyler Clinic								
14000-3413								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	-	-		-	-			-
Hourly Wages				-				-
Utilities			3,500	3,500			2,400	2,400
Maintenance & Operation			103,343	103,343			169,756	169,756
Travel			-	-			-	-
	-	-	106,843	106,843	-	-	172,156	172,156
PRIMARY CARE SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	64.78	3,075,088	-	3,075,088	72.83	3,768,934	-	3,768,934
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	31,200	31,200	-	-	19,400	19,400
Subtotal Maintenance & Operation	-	-	711,849	711,849	-	-	1,260,217	1,260,217
Subtotal Travel	-	-	3,451	3,451	-	-	4,448	4,448
Total of Objective	46.78	2,374,544	635,482	3,010,026	55.88	3,094,800	1,092,715	4,187,515

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2015				FY 2016			
	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	3.00	146,520		146,520	2.34	119,739		119,739
Hourly Wages				-	0.50	13,524		13,524
Utilities				-				-
Maintenance & Operation			16,076	16,076			97,023	97,023
Travel				-				-
	3.00	146,520	16,076	162,596	2.84	133,263	97,023	230,286
Surgery Clinic								
14000-3113								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	7.00	434,044		434,044	10.00	571,716		571,716
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			118,817	118,817			94,650	94,650
Travel			2,456	2,456			500	500
	7.00	434,044	121,273	555,317	10.00	571,716	95,150	666,866
Surgical Services								
14000-3114								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	500,704		500,704	10.33	588,424		588,424
Hourly Wages	0.80	29,741		29,741				-
Utilities				-				-
Maintenance & Operation			752,252	752,252			1,722,608	1,722,608
Travel				-			-	-
	8.80	530,445	752,252	1,282,697	10.33	588,424	1,722,608	2,311,032

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Appropriation Items	FY 2015				FY 2016			
	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	133,748		133,748	3.34	235,645		235,645
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			29,405	29,405			20,145	20,145
Travel				-			1,100	1,100
	2.00	133,748	29,405	163,153	3.34	235,645	21,245	256,890
Gastroenterology								
14000-3317								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	178,684		178,684	5.00	210,320		210,320
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			23,765	23,765			45,800	45,800
Travel				-				-
	4.00	178,684	23,765	202,449	5.00	210,320	45,800	256,120
Urology Clinic								
14000-3224								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	113,832		113,832	2.00	109,190		109,190
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			27,386	27,386			18,850	18,850
Travel				-				-
	2.00	113,832	27,386	141,218	2.00	109,190	18,850	128,040

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Surgical Services								
Breast/Women's Wellness Clinic								
14000-3208								
Faculty		-		-		-		-
Administrative & Professional	1.00	37,056		37,056				
Classified Personnel				-	2.00	73,917		73,917
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			66,379	66,379			20,250	20,250
Travel				-				-
	1.00	37,056	66,379	103,435	2.00	73,917	20,250	94,167
Anesthesiology								
14000-3309								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	335,000		335,000	2.00	418,764		418,764
Hourly Wages	1.00	200,004		200,004	1.00	200,004		200,004
Utilities				-				-
Maintenance & Operation			43,956	43,956			75,825	75,825
Travel			1,934	1,934			3,150	3,150
	3.00	535,004	45,890	580,894	3.00	618,768	78,975	697,743
SURGICAL SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	1.00	37,056	-	37,056	-	-	-	-
Subtotal Classified Personnel	28.00	1,842,532	-	1,842,532	37.01	2,327,715	-	2,327,715
Subtotal Wages	1.80	229,745	-	229,745	1.50	213,528	-	213,528
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	1,078,036	1,078,036	-	-	2,095,151	2,095,151
Subtotal Travel	-	-	4,390	4,390	-	-	4,750	4,750
	-	-	-	-	-	-	-	-
Total of Objective	23.80	1,779,761	964,896	2,744,657	29.51	2,147,816	2,015,001	4,162,817

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2015				FY 2016			
	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	98,164		98,164	2.00	82,937		82,937
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,368	7,368			15,456	15,456
Travel			-	-			-	-
	2.00	98,164	7,368	105,532	2.00	82,937	15,456	98,393
Cystic Fibrosis Clinic								
14000-3322								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	145,868		145,868	3.00	151,171		151,171
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			20,570	20,570			27,700	27,700
Travel			-	-			-	-
	3.00	145,868	20,570	166,438	3.00	151,171	27,700	178,871
PEDIATRIC SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	5.00	244,032	-	244,032	5.00	234,108	-	234,108
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	27,938	27,938	-	-	43,156	43,156
Subtotal Travel	-	-	-	-	-	-	-	-
Total of Objective	5.00	244,032	27,938	271,970	5.00	234,108	43,156	277,264

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2015				FY 2016			
	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	150,000		150,000
Classified Personnel	24.00	1,484,474		1,484,474	37.65	2,328,886		2,328,886
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,479,519	1,479,519			2,855,745	2,855,745
Travel			10,869	10,869			24,675	24,675
	25.00	1,624,478	1,490,388	3,114,866	38.65	2,478,886	2,880,420	5,359,306
Materials Management								
14000-2002								
Faculty				-				-
Administrative & Professional				-	1.00	69,048		69,048
Classified Personnel	8.00	253,014		253,014	7.00	198,386		198,386
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			325,940	325,940			235,395	235,395
Travel			1,382	1,382			1,150	1,150
	8.00	253,014	327,322	580,336	8.00	267,434	236,545	503,979
Information Systems Install								
14000-2341								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	-	-		-	-	-		-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			55,263	55,263			384,202	384,202
Travel			3,069	3,069			10,000	10,000
	-	-	58,332	58,332	-	-	394,202	394,202

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Appropriation Items	FY 2015				FY 2016			
	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			196,381	196,381			330,300	330,300
Travel				-				-
	-	-	196,381	196,381	-	-	330,300	330,300
Food and Nutrition								
14000-3134								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,078,569	1,078,569			1,623,500	1,623,500
Travel				-				-
	-	-	1,078,569	1,078,569	-	-	1,623,500	1,623,500
GENERAL SUPPORT SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	1.00	140,004	-	140,004	2.00	219,048	-	219,048
Subtotal Classified Personnel	32.00	1,737,488	-	1,737,488	44.65	2,527,272	-	2,527,272
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	3,135,672	3,135,672	-	-	5,429,142	5,429,142
Subtotal Travel	-	-	15,320	15,320	-	-	35,825	35,825
Total of Objective	33.00	1,877,492		5,028,484	46.65	2,746,320		8,211,287

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Appropriation Items	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOTAL PATIENT CARE ACTIVITIES								
Subtotal Faculty	29.54	6,480,080	-	6,480,080	30.94	6,787,392	-	6,787,392
Subtotal Administrative & Professional	58.09	2,708,256	-	2,708,256	54.98	3,261,714	-	3,261,714
Subtotal Classified Personnel	543.23	26,726,914	-	26,726,914	621.19	30,795,049	-	30,795,049
Subtotal Wages	12.37	917,784	-	917,784	9.64	747,102	-	747,102
Subtotal Utilities	-	-	31,200	31,200	-	-	45,910	45,910
Subtotal Maintenance & Operation	-	-	34,724,747	34,724,747	-	-	35,136,223	35,136,223
Subtotal Travel	-	-	71,439	71,439	-	-	127,353	127,353
Total of Objective	643.23	36,833,034	34,827,386	71,660,420	716.75	41,591,257	35,309,486	76,900,743

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Administration								
14000-1002								
Faculty				-				-
Administrative & Professional	3.00	858,392		858,392	4.00	920,196		920,196
Classified Personnel	3.00	423,260		423,260	3.00	263,784		263,784
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			129,316	129,316			447,925	447,925
Travel			18,911	18,911			46,580	46,580
	6.00	1,281,652	148,227	1,429,879	7.00	1,183,980	494,505	1,678,485
Office of the President								
14000-1003								
Faculty				-				-
Administrative & Professional	0.13	65,940		65,940	0.13	65,940		65,940
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel			-	-			-	-
	0.13	65,940	-	65,940	0.13	65,940	0	65,940
Public Affairs								
14000-1100								
Faculty				-				-
Administrative & Professional	1.00	111,804		111,804	1.00	119,640		119,640
Classified Personnel	4.00	185,664		185,664	4.00	227,844		227,844
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			957,937	957,937			2,560,840	2,560,840
Travel			1,283	1,283			2,375	2,375
	5.00	297,468	959,220	1,256,688	5.00	347,484	2,563,215	2,910,699

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Appropriation Items	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
SecureCare								
14000-1109								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.43	25,413		25,413	0.43	26,765		26,765
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			17,219	17,219			35,990	35,990
Travel			553	553			600	600
	0.43	25,413	17,772	43,185	0.43	26,765	36,590	63,355
Institutional Advancement								
14000-1200								
Faculty				-				-
Administrative & Professional	1.00	120,000		120,000	1.00	120,000		120,000
Classified Personnel	5.48	324,536		324,536	5.00	272,112		272,112
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			184,059	184,059			293,000	293,000
Travel			10,315	10,315			14,000	14,000
	6.48	444,536	194,374	638,910	6.00	392,112	307,000	699,112
Human Resources								
14000-1203								
Faculty				-				-
Administrative & Professional	1.00	140,004		140,004				-
Classified Personnel	6.80	394,314		394,314	8.00	495,422		495,422
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			89,679	89,679			137,487	137,487
Travel			9,523	9,523			10,000	10,000
	7.80	534,318	99,202	633,520	8.00	495,422	147,487	642,909

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Appropriation Items	FY 2015				FY 2016			
	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	230,340		230,340	6.00	438,380		438,380
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			193,297	193,297			285,640	285,640
Travel			8,105	8,105			13,200	13,200
	3.00	230,340	201,402	431,742	6.00	438,380	298,840	737,220
Internal Audit								
14000-1400								
Faculty				-				-
Administrative & Professional	1.00	100,752		100,752	1.00	110,832		110,832
Classified Personnel	1.00	89,520		89,520	1.00	95,004		95,004
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,298	5,298			7,115	7,115
Travel			2,005	2,005			3,156	3,156
	2.00	190,272	7,303	197,575	2.00	205,836	10,271	216,107
Purchasing								
14000-2001								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	141,828		141,828	3.00	154,596		154,596
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			11,964	11,964			19,335	19,335
Travel			1,535	1,535			1,735	1,735
	3.00	141,828	13,499	155,327	3.00	154,596	21,070	175,666

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Appropriation Items	FY 2015				FY 2016			
	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	632,232		632,232	13.00	720,396		720,396
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			240,036	240,036			892,275	892,275
Travel			6,181	6,181			49,500	49,500
	13.00	632,232	246,217	878,449	13.00	720,396	941,775	1,662,171
Budget & Decision Support								
14000-2110								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	286,788		286,788	4.00	272,717		272,717
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			12,741	12,741			19,130	19,130
Travel			1,658	1,658			2,675	2,675
	5.00	286,788	14,399	301,187	4.00	272,717	21,805	294,522
Office of Legal Affairs								
14000-2115								
Faculty				-				-
Administrative & Professional	1.00	125,004		125,004	1.00	150,012		150,012
Classified Personnel	1.00	52,572		52,572	2.00	152,572		152,572
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			47,519	47,519			164,250	164,250
Travel			5,280	5,280			6,000	6,000
	2.00	177,576	52,799	230,375	3.00	302,584	170,250	472,834
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.00	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	8.13	1,521,896	-	1,521,896	8.13	1,486,620	-	1,486,620
Subtotal Classified Personnel	45.71	2,786,467	-	2,786,467	49.43	3,119,592	-	3,119,592
Subtotal Wages	0.00	-	-	-	0.00	-	-	-
Subtotal Utilities	0.00	-	-	-	0.00	-	-	-
Subtotal Maintenance & Operation	0.00	-	1,889,065	1,889,065	0.00	-	4,862,987	4,862,987
Subtotal Travel	0.00	-	65,349	65,349	0.00	-	149,821	149,821
				-				-
Total of Objective	53.84	4,308,363	1,954,414	6,262,777	57.56	4,606,212	\$ 5,012,808	9,619,020

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

Appropriation Items	FY 2015				FY 2016			
	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			597,462	597,462			593,360	593,360
			597,462	597,462			593,360	593,360
Fringe Benefits/Local Employer Match FICA 14000-2105-1700-14090-7043								
Miscellaneous Expense			2,551,849	2,551,849			3,919,192	3,919,192
			2,551,849	2,551,849			3,919,192	3,919,192
Fringe Benefits/Worker's Compensation (WCI) 14000-2105-1400-14016-7061								
Miscellaneous Expense			65,091	65,091			80,031	80,031
			-					
			65,091	65,091			80,031	80,031
Fringe Benefits/Unemployment Compensation (UCI) 14000-2105-1400-14017-7052 & 7984								
Miscellaneous Expense			190,175	190,175			154,747	154,747
			190,175	190,175			154,747	154,747

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

Appropriation Items	FY 2015				FY 2016			
	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			5,072,150	5,072,150			6,058,768	6,058,768
			5,072,150	5,072,150			6,058,768	6,058,768
Fringe Benefits/Longevity Pay 14000-2105-1400-7022								
Miscellaneous Expense			662,980	662,980			702,220	702,220
			662,980	662,980			702,220	702,220
Employer Retiree Contribution 14000-2105-7040								
Miscellaneous Expense			3,504,331	3,504,331			3,569,759	3,569,759
			3,504,331	3,504,331			3,569,759	3,569,759
Fringe Benefits/ORP State Share 14000-2105-1400-14091-7086								
Miscellaneous Expense			795,926	795,926			1,052,911	1,052,911
			795,926	795,926			1,052,911	1,052,911

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

Appropriation Items	FY 2015				FY 2016			
	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			2,235,272	2,235,272			2,565,163	2,565,163
			2,235,272	2,235,272			2,565,163	2,565,163
STAFF BENEFITS								
Subtotal Faculty Salaries								
Subtotal Administrative & Professional								
Subtotal Classified Personnel								
Subtotal Wages				-				-
Subtotal Maintenance, Operation & Equipment								
Subtotal Travel								
Subtotal Staff Benefits			15,675,236	15,675,236			18,696,151	18,696,151
Total of Objective	-	-	15,675,236	15,675,236	0.00	\$ -	\$ 18,696,151	18,696,151

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

Appropriation Items	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Environmental Health & Safety 14000-2005								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	74,556		74,556	1.00	74,556		74,556
Hourly Wages				-				-
Utilities			2,400	2,400			2,400	2,400
Maintenance & Operation			29,816	29,816			36,515	36,515
Travel			2,580	2,580			2,140	2,140
	1.00	74,556	34,796	109,352	1.00	74,556	41,055	115,611
Institutional Programs 14000-2008								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			61,404	61,404			10,000	10,000
Travel				-				-
	-	-	61,404	61,404	0.00	0	10,000	10,000
Police 14000-2204								
Faculty				-				-
Administrative & Professional	1.00	87,552		87,552	1.00	88,752		88,752
Classified Personnel	23.00	735,798		735,798	27.00	855,570		855,570
Hourly Wages				-				-
Utilities			-	-				-
Maintenance & Operation			52,482	52,482			116,000	116,000
Travel			4,912	4,912			8,300	8,300
	24.00	823,350	57,394	880,744	28.00	944,322	124,300	1,068,622

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

Appropriation Items	FY 2015				FY 2016			
	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	12.00	642,276		642,276	20.00	1,008,842		1,008,842
Hourly Wages	1.00	22,880		22,880	1.00	45,766		45,766
Utilities			3,400	3,400			3,000	3,000
Maintenance & Operation			640,153	640,153			1,018,700	1,018,700
Travel			952	952			7,120	7,120
	13.00	665,156	644,505	1,309,661	21.00	1,054,608	1,028,820	2,083,428
Power Plant								
14000-2201								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	220,510		220,510				-
Hourly Wages	1.00	45,766		45,766				-
Utilities			-	-				-
Maintenance & Operation			-	-				-
Travel			-	-				-
	6.00	266,276	-	266,276	0.00	0	0	-
Biomedical Engineering								
14000-2203								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			602,177	602,177			969,954	969,954
Travel			-	-				-
	-	-	602,177	602,177	0.00	0	969,954	969,954

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

Appropriation Items	FY 2015				FY 2016			
	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			18,000	18,000			41,000	41,000
Maintenance & Operation			1,017,460	1,017,460			1,811,800	1,811,800
Travel				-				-
	-	-	1,035,460	1,035,460	0.00	0	1,852,800	1,852,800
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Subtotal Faculty Salaries	-	-	-	-	0.00	0	0	-
Subtotal Administrative & Professional	1.00	87,552	-	87,552	1.00	88,752	0	88,752
Subtotal Classified Personnel	41.00	1,673,140	-	1,673,140	48.00	1,938,968	0	1,938,968
Subtotal Wages	2.00	68,646	-	68,646	1.00	45,766	0	45,766
Subtotal Utilities	-	-	23,800	23,800	0.00	0	46,400	46,400
Subtotal Maintenance, Operation & Equipment	-	-	2,403,492	2,403,492	0.00	0	3,962,969	3,962,969
Subtotal Travel	-	-	8,444	8,444	0.00	0	17,560	17,560
Total of Objective	44.00	1,829,338	2,435,736	4,265,074	50.00	2,073,486	4,026,929	6,100,415

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

Appropriation Items	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Electricity								
14000-2205								
Miscellaneous Expense			1,300,000	1,300,000			1,575,000	1,575,000
			1,300,000	1,300,000			1,575,000	1,575,000
Natural Gas								
14000-2205								
Miscellaneous Expense			700,000	700,000			545,000	545,000
			700,000	700,000			545,000	545,000
Water								
14000-2205								
Miscellaneous Expense			438,000	438,000			450,000	450,000
			438,000	438,000			450,000	450,000
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Subtotal Miscellaneous Expense	-	-	2,438,000	2,438,000	0	0	2,570,000	2,570,000
Total of Objective	-	-	2,438,000	2,438,000	0.00	0	2,570,000	2,570,000

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

Appropriation Items	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM-OPERATION & MAINTENANCE OF PLANT - DEBT SERVICE								
Debt Service - Equipment			4,194,063	4,194,063			3,464,930	3,464,930
Tuition Revenue Bond Retirement			2,580,550	2,580,550			2,580,800	2,580,800
			6,774,613	6,774,613			6,045,730	6,045,730
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES, UTILITIES & DEBT SERVICE								
Subtotal Faculty	-	-	-	-	0.00	0	0	-
Subtotal Administrative & Professional	1.00	87,552	-	87,552	1.00	88,752	0	88,752
Subtotal Classified Personnel	41.00	1,673,140	-	1,673,140	48.00	1,938,968	0	1,938,968
Subtotal Wages	2.00	68,646	-	68,646	1.00	45,766	0	45,766
Subtotal Utilities		-	2,461,800	2,461,800		0	2,616,400	2,616,400
Subtotal Maintenance & Operation		-	9,178,105	9,178,105		0	10,008,699	10,008,699
Subtotal Travel		-	8,444	8,444		0	17,560	17,560
Total of Objective	44.00	1,829,338	11,648,349	13,477,687	50.00	2,073,486	\$ 12,642,659	14,716,145

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

Appropriation Items	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS								
Subtotal Faculty	76.82	10,094,008	0	10,094,008	77.11	10,394,957	-	10,394,957
Subtotal Administrative & Professional	81.22	5,318,646	0	5,318,646	77.44	5,643,434	-	5,643,434
Subtotal Classified Personnel	690.95	33,708,339	0	33,708,339	773.86	38,151,922	-	38,151,922
Subtotal Wages	15.87	1,049,718	0	1,049,718	15.26	1,011,237	-	1,011,237
Subtotal Utilities		0	2,553,100	2,553,100		11,376	2,738,310	2,749,686
Subtotal Maintenance & Operation		0	47,734,258	47,734,258		-	55,461,545	55,461,545
Subtotal Travel		0	221,543	221,543		-	410,606	410,606
Subtotal Staff Benefits		0	15,675,236	15,675,236		-	18,696,151	18,696,151
Total of Objective	864.86	\$ 50,170,711	\$ 66,184,137	\$ 116,354,848	943.67	55,212,926	77,306,612	132,519,538

Service Department Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2016 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 2016 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	\$ 6,528,069	\$ 5,970,362	\$	\$	\$ 557,707	\$ 18,186,120	\$ 0	\$ 18,743,827
Medical Service Research and Development Fund	19000-20999	36,716,124	36,146,022			570,102	23,887,634	0	24,457,736
Designated - Other Funds	18270-18277	\$ 99,639	\$ 99,639	\$	\$	\$ 0	\$ 0	\$ 0	\$ 0
DESIGNATED FUNDS TOTAL		\$ 43,343,832	\$ 42,216,023	\$ 0	\$ 0	\$ 1,127,809	\$ 42,073,754	\$ 0	\$ 43,201,563

**SUMMARY OF DESIGNATED OTHER
FISCAL YEAR 2016 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	63,533	59,608			3,925	11,970,407	11,974,332
Office of the President	1000	14,766	13,854			912	317,960	318,872
Public Affairs	1100	17,607	16,519			1,088	10,419	11,507
Institutional Advancement	1200	31,302	29,369			1,933	6,134	8,067
Compliance	1208	17,379	16,306			1,073	175,128	176,201
Business Affairs	2000	72,184	61,570			10,614	111,576	122,190
Institutional Programs	2008	85,157	79,896			5,261	28,080	33,341
Accounting	2101	86,514	81,170			5,344	34,716	40,060
VP Hospital Administration	3100	84,066	78,873			5,193	1,272,303	1,277,496
Customer Relations	3202	7,996	7,502			494	532,208	532,702
Topperman Prof in Medical Educ	1210	34,555	32,421			2,134	238,487	240,621
Medical Education	4101	92,873	87,136			5,737	4,247	9,984
NetNet Operations	4102	416,926	391,171			25,755	564,543	590,298
Pulmonary Infectious Disease	4211	2,243	2,105			138	25,949	26,087
Occupational Health Sciences	4213	4,696	4,406			290	398,188	398,478
Cellular and Molecular Biology	5201	99,639	99,639			0	3,065	3,065
Information Systems	1300	37,197	34,900			2,297	11,849	14,146
Compensable Absence Fees	2106	55,247	51,834			3,413	70,702	74,115
Rehabilitation Services	3123	3,847	3,610			237	18,765	19,002
Quality Services	3129	5,179	4,859			320	407,393	407,713
Chief Medical Officer	3300	2,416,194	2,182,456			233,738	39,381	273,119
Occup/Environmental Med	3304	561	527			34	7,104	7,138
DSHS Contract-Heartland TB Ctr	3312	10,056	9,434			622	2,154	2,776
Public Health Lab of ET PHLET	3326	121,336	113,841			7,495	11,000	18,495
Research Administration	4200	1,725,473	1,548,916			176,557	3,065	179,622
Directors of Research	4201	18,812	17,650			1,162	38,244	39,406
Microbiology Section 2	4202	827,756	776,623			51,133	40,288	91,421
Center for Clinical Research	4212	58,177	54,584			3,593	120,973	124,566
CMB-Section 16	4216	32,133	30,148			1,985	1,701,825	1,703,810
CMB Section 25	4225	84,665	79,435			5,230	19,967	25,197
		<u>\$ 6,528,069</u>	<u>\$ 5,970,362</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 557,707</u>	<u>\$ 18,186,120</u>	<u>\$ 18,743,827</u>

The University of Texas Health Science Center at Tyler
MSRDP Operating Budget Summary
For The Fiscal Year Ending August 31, 2016

	<u>Budget FY 2015</u>	<u>Budget FY 2016</u>
Operating Revenues:		
Gross Patient Charges	\$	
Gross Patient Charges Related to Uncompensated Care	637,615	650,000
Other Gross Patient Charges	38,863,776	48,443,219
Total Gross Patient Charges	<u>39,501,391</u>	<u>49,093,219</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	4,601,622	5,677,742
Contractual Allowances - Medicare	11,473,132	14,856,201
Contractual Allowances - Managed Care and Other Insurance	5,996,669	7,399,030
Other Unreimbursed Medical Charges	1,889,516	2,331,392
Bad Debt Expense	650,620	2,454,661
Total Discounts and Allowances	<u>24,611,559</u>	<u>32,719,026</u>
Net Patient Revenues	14,889,832	16,374,193
Contractual Revenues	3,306,466	3,088,655
Other Operating Revenues	24,750,550	17,000,000
Total Operating Revenues	<u>42,946,848</u>	<u>36,462,848</u>
Operating Expenses:		
Faculty Salaries	10,509,279	14,267,650
Staff Salaries	4,338,864	4,451,182
Fringe Benefits	4,058,272	4,820,736
Maintenance and Operations	10,437,104	11,833,743
Professional Liability Insurance	67,616	76,887
Travel	238,971	300,824
Other Expenses	390,000	395,000
Total Operating Expenses	<u>30,040,106</u>	<u>36,146,022</u>
Operating Income (Loss)	<u>12,906,742</u>	<u>316,826</u>
Nonoperating Revenues (Expenses)		
Investment Income	253,276	253,276
Net Increase (Decrease) in Fair Value of Investments	-	-
Other Nonoperating Revenues (Expenses)	-	-
Net Nonoperating Revenues (Expenses)	<u>253,276</u>	<u>253,276</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	13,160,018	570,102
Transfers In:	-	-
Interfund/Interagency	-	-
Change in Net Assets		
Net Assets - September 1	<u>22,478,676</u>	<u>23,887,634</u>
Net Assets - August 31	<u>35,638,694</u>	<u>24,457,736</u>

The University of Texas Health Science Center at Tyler
Designated Tuition Revenue
2015 - 2016 Budget

	<u>Rate</u>	<u>Tuition</u>
Biomedical Sciences School	\$146.00	\$99,639
Total Estimated Income		<u><u>\$99,639</u></u>
Allocations:		
Biomedical Sciences School Support and Graduation Services		\$99,639
Total Allocations		<u><u>\$99,639</u></u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2016 OPERATING BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Vending/Gift Shop/Patient T.V.	25-1202	\$ 140,000	\$ 125,000	\$		15,000	\$ 108,232	\$ 123,232
Resident Housing	25-1206	40,000	34,200			5,800	29,119	34,919
Floyd Cottages	25-1216	6,000	5,500			500	3,530	4,030
Outside Clinical Services ETQCN	25-2007	6,000	1,125			4,875	136,670	141,545
AUXILIARY ENTERPRISES FUNDS TOTAL		\$ 192,000	\$ 165,825	\$ 0	\$ 0	\$ 26,175	\$ 277,551	\$ 303,726

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2016 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	6,000,000	6,000,000					
Grants and Contracts - State	28-STAT	1,000,000	1,000,000					
Grants and Contracts - Private	28-PRIV	1,500,000	1,500,000					
RESTRICTED CURRENT FUNDS - CONTRACTS & GRANTS TOTAL		\$ 8,500,000	\$ 8,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Government			6,000,000					
State Government			1,000,000					
Private Agencies			1,500,000					
Summary Total			\$ 8,500,000					

Gift Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2016 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			
Division of Academic Affairs	-	9,435			(9,435)	101,181	91,746
Institutional Advancement	497,149	46,948			450,201	1,776,524	2,226,725
Human Resources	13,424	7,953			5,471	26,337	31,808
Chapman Prof in Microbiology	16,042	5,791			10,251	3,542	13,793
President's Council Income	10,122	16,587			(6,465)	12,355	5,890
Robinson Medical Resident	22,365	-			22,365	55,659	78,024
B.A. and Thressie Floyd	6,465	1,616			4,849	18,430	23,279
George Hurst Chair Whole Pers	26,522	14,282			12,240	12,803	25,043
W & W Med Rsrch Jm Endow	12,370	2,309			10,061	18,136	28,197
Clemmie Hurst Cobb Mem Endow	1,487	-			1,487	3,426	4,913
Vaughn Prof in Biomed Rsrch	14,455	17,436			(2,981)	57,143	54,162
Bridges Endowment	10,608	15,105			(4,497)	12,652	8,155
Care Giver Endowment	14,482	-			14,482	80,717	95,199
Cohen Biomed Rsrch Quasi-Endow	6,541	15,237			(8,696)	32,773	24,077
Roosth Professorship Fund Endo	29,441	-			29,441	28,046	57,487
IPF Endowment	55,489	18,524			36,965	70,888	107,853
Margaret B. Cain Chair-TB Rsrch	112,851	51,544			61,307	158,879	220,186
Research Council	1,989	-			1,989	1,602	3,591
Cobb Memorial Scholarship	81,000	-			81,000	86,938	167,936
Patients First	10,111	-			10,111	32,710	42,821
Ellison Bardis Endowment	4,385	-			4,385	19,358	23,743
Moncrief Professorship	21,664	9,588			12,076	8,368	20,444
Volunteer Council Restricted	14,642	3,741			10,901	19,232	30,133
WC Smith (ETex) Continuing Ed	2,521	898			1,623	3,907	5,530
James Byers Cain Rsrch. Endow.	84,656	29,029			55,627	128,175	183,802
Richard Viken Endowment	4,754	-			4,754	15,654	20,408
J. R. Montgomery Prof in Bioch	8,871	2,815			6,056	9,300	15,356
Houston End. / Env Sciences	25,172	23,070			2,102	20,703	22,805
Jesse H Jones End./Occ Health	24,841	27,284			(2,443)	38,489	36,046
Cohen Biomed Rsrch Perm-End	7,300	19,695			(12,395)	48,221	35,826
Camp Farrin Veterans Memorial	1,835	999			836	3,173	4,009
Chamblee Cancer Endowment	42,537	90,815			(48,278)	238,311	190,033
Vaughn Geriatric Fellowship	15,056	-			15,056	94,545	109,601
Red & Kim Little Healthy Aging	8,037	4,280			3,757	14,183	17,940
Ina Brundrett Endowment	610	611			(1)	2,228	2,227
Arthur Frank Lecture	2,678	-			2,678	8,485	11,163
Gugenheim Nursing Scholar	1,741	-			1,741	982	2,723
Kinzie Charitable Remainder Tr	14,847	11,247			3,600	14,315	17,915
Townsend Memorial Scholarship	20,240	17,276			2,964	48,267	51,231
Maude Evans Ledbetter Endow	29,235	12,470			16,765	33,308	50,073
S L Miller Memorial Scholarsh	41,519	8,287			33,232	24,451	57,683
Medical Oncology	54	2,720			(2,666)	26,261	23,605
Chief Medical Officer	-	-			-	79,216	79,216
Family Medicine	-	3,494			(3,494)	41,024	37,530
Pediatrics - Professional	-	3,252			(3,252)	21,862	18,610
DSHS Contract-Heartland TB Ctr	-	-			-	14,703	14,703
Center For Healthy Aging	-	18,043			(18,043)	879,904	861,861
Cystic Fibrosis & Pedi Pulm	511	68			443	18,785	19,228
Radiation Oncology	767	12,998			(12,231)	20,107	7,876
Dept of Family Medicine	-	-			-	31,882	31,882
Dept of Pulmonology	-	23,650			(23,650)	148,912	125,262
Medical Library	11,498	3,167			8,331	55,768	64,099
Medical Education	11,498	1,323			10,175	9,868	20,043
NetNet Operations	1,278	-			1,278	2,048	3,326
Research Administration	-	85,206			(85,206)	508,114	422,908
Occupational Health Sciences	-	355			(355)	15,278	14,923
MAC Research Fund	128,140	143,818			(15,678)	226,387	210,709
Research Core	26,190	7,062			19,128	766,228	785,356
RESTRICTED CURRENT FUNDS-GIFTS	\$ 1,500,000	\$ 790,028	\$ -	\$ -	\$ 709,972	\$ 6,250,741	\$ 6,960,713

Gifts 790,028
Chairs & Professorships 0
Summary Total 790,028

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