
THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2018

Adopted by the U. T. System Board of Regents
August 24, 2017

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FISCAL YEAR 2018 OPERATING BUDGET
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THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2018

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. New appointments of tenured faculty (*Regents' Rule 31007*).
- b. Award of tenure to any faculty member (*Regents' Rule 31007*).
- c. 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.
- d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
- e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501* Section 2.2.12.
- f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
- g. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
- h. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
- i. 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 or unappropriated balances 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. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, 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, and B.2g 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 other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)
- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)
- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
 - v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

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," "FSRDP 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 appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development 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 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

MEDICAL, DENTAL, NURSING, FACULTY SERVICES RESEARCH AND DEVELOPMENT PLANS, ALLIED HEALTH FACULTY SERVICES PLAN AND PHYSICIANS REFERRAL SERVICE

For Fiscal Year Ending August 31, 2018

Rules and Procedures

1. These Rules and Procedures are to be used for the Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan and Physicians Referral Service ("the Plans") Budgets in conjunction with the Rules and Procedures for the General Operating Budget.
2. Budgeted expenditures authorized from the Plans 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 2018 OPERATING BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	FY 2017 Budget	% of Budget	FY 2018 Budget	% of Budget	<u>Increase (Decrease)</u>	<u>% Increase % (Decrease)</u>
Educational & General Funds	\$ 145,261,379	71.51%	\$ 150,735,655	71.84%	\$ 5,474,276	3.8%
Designated Funds	45,299,776	22.30%	37,997,119	18.11%	(7,302,657)	-16.1%
Auxillary Enterprise Funds	206,446	0.10%	196,851	0.09%	(9,595)	-4.6%
Current Restricted Funds - Contracts and Grants	11,000,000	5.42%	13,790,681	6.57%	2,790,681	25.4%
Current Restricted Funds - Gifts	944,077	0.46%	889,762	0.42%	(54,315)	-5.8%
TOTAL OPERATING BUDGET	\$ <u>202,711,678</u>	<u>99.79%</u>	\$ <u>203,610,068</u>	<u>97.04%</u>	\$ <u>898,390</u>	<u>0.4%</u>
Adjustments:						
Tuition Discounting	-	0.00%	-	0.00%	-	0.00%
Capital Outlay	(6,500,000)	-3.20%	(1,092,159)	-0.52%	5,407,841	80.77%
Debt Principal Transfers	(4,883,000)	-2.40%	(5,994,000)	-2.86%	(1,111,000)	-16.59%
Depreciation Expense	11,800,000	5.81%	13,300,000	6.34%	1,500,000	22.40%
Total	\$ <u>203,128,678</u>	<u>100.00%</u>	<u>209,823,909</u>	<u>100.00%</u>	<u>6,695,231</u>	<u>3.3%</u>

The University of Texas Health Science Center at Tyler
Operating Budget
Fiscal Year Ending August 31, 2018

Adjusted FY 2017 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2018 Total Operating Budget
Operating Revenues:									
\$ 192,783	99,160	210,509	-	-	-	-	309,669	-	309,669
5,493,913	-	1,724,022	-	-	7,229,441	-	8,953,463	-	8,953,463
9,560,188	9,225,000	2,580,010	-	-	3,986,117	-	15,791,127	-	15,791,127
8,066,006	691,900	5,653,577	-	-	2,575,123	-	8,920,600	-	8,920,600
1,525,992	48,425	2,477,021	-	-	-	-	2,525,446	-	2,525,446
76,972,861	72,340,403	-	-	-	-	-	72,340,403	-	72,340,403
18,835,427	-	22,300,060	-	-	-	-	22,300,060	-	22,300,060
245,647	-	-	205,330	-	-	-	205,330	-	205,330
22,879,972	1,014,190	19,202,447	-	-	-	-	20,216,637	-	20,216,637
143,772,789	83,419,078	54,147,646	205,330	-	13,790,681	-	151,562,735	-	151,562,735
Operating Expenses:									
12,418,174	7,986,793	5,230,368	-	-	65,307	-	13,282,468	(166,447)	13,116,021
1,256,804	1,166,465	6,769	-	-	2,958	-	1,176,192	(11,925)	1,164,267
17,670,795	5,013,948	2,177,837	-	-	14,270,805	-	21,462,590	(428,787)	21,033,803
-	-	-	-	-	-	-	-	-	-
135,482,094	108,953,160	28,933,224	-	-	116,858	-	138,003,242	(458,645)	137,544,597
13,012,940	10,903,517	1,648,921	-	-	155,460	-	12,707,898	-	12,707,898
-	-	-	-	-	-	-	-	-	-
8,947,180	8,602,622	-	-	-	-	-	8,602,622	(26,355)	8,576,267
-	-	-	-	-	69,055	-	69,055	-	69,055
206,446	-	-	196,851	-	-	-	196,851	-	196,851
11,800,000	-	-	-	-	-	-	-	13,300,000	13,300,000
200,794,433	142,626,505	37,997,119	196,851	-	14,680,443	-	195,500,918	12,207,841	207,708,759
(57,021,644)	(59,207,427)	16,150,527	8,479	-	(889,762)	-	(43,938,183)	(12,207,841)	(56,146,024)
Budgeted Nonoperating Revenues (Expenses):									
56,277,046	52,278,682	-	-	-	-	-	52,278,682	-	52,278,682
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
1,500,000	-	-	-	-	750,000	-	750,000	-	750,000
4,031,515	1,137,125	2,896,056	-	-	-	-	4,033,181	-	4,033,181
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
61,808,561	53,415,807	2,896,056	-	-	750,000	-	57,061,863	-	57,061,863
Transfers and Other:									
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
(2,334,245)	(2,115,150)	-	-	-	-	-	(2,115,150)	-	(2,115,150)
(4,883,000)	(5,994,000)	-	-	-	-	-	(5,994,000)	-	(5,994,000)
-	13,900,770	(13,900,770)	-	-	-	-	-	-	-
(7,217,245)	5,791,620	(13,900,770)	-	-	-	-	(8,109,150)	-	(8,109,150)
\$ (2,430,328)	-	5,145,813	8,479	-	(139,762)	-	5,014,530	(12,207,841)	(7,193,311)
\$ 205,581,350	136,834,885	57,043,702	205,330	-	14,540,681	-	208,624,598	-	208,624,598
(203,128,678)	(144,741,655)	(37,997,119)	(196,851)	-	(14,680,443)	-	(197,616,068)	(12,207,841)	(209,823,909)
\$ 2,452,672	(7,906,770)	19,046,583	8,479	-	(139,762)	-	11,008,530	(12,207,841)	(1,199,311)

The University of Texas Health Science Center at Tyler
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2018

	FY 2017	FY 2018
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	-	-
Reduction of Scholarship Expense of:	-	-
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction		166,447
Academic Support		11,925
Research	1,000,000	428,787
Public Service		-
Hospitals and Clinics	5,000,000	458,645
Institutional Support	500,000	-
Student Services		-
Operation and Maintenance of Plant		26,355
Scholarships and Fellowships		-
Auxiliary Enterprises		-
Total	<u>6,500,000</u>	<u>1,092,159</u>
3) Depreciation Expense	<u>11,800,000</u>	<u>13,300,000</u>
4) Transfers for Debt Service - Principal	<u>4,883,000</u>	<u>5,994,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	-
Net (Increase) Decrease in Expenditures	<u>(5,300,000)</u>	<u>(12,207,841)</u>
Net Increase (Decrease) in Budget Surplus	<u>(5,300,000)</u>	<u>(12,207,841)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 45,884,857	\$ 43,090,444	\$ (2,794,413)	(6.1%)
Transfer from Higher Education Group Insurance	4,696,399	4,369,590	(326,809)	(7.0%)
Benefits Paid By the State	4,551,074	4,818,648	267,574	5.9%
Trsfr from THECB - Rider 71 Tuition Rev Bond	1,144,716	-	(1,144,716)	(100.0%)
Subtotal - General Revenue	56,277,046	52,278,682	(3,998,364)	(7.1%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	73,985	99,160	25,175	34.0%
Interest on Time Deposits	831,515	1,137,125	305,610	36.8%
Other Income	1,880,972	1,754,515	(126,457)	(6.7%)
Income from Patients	76,972,861	72,340,403	(4,632,458)	(6.0%)
Income From Patients	71,553,730	67,682,203	(3,871,527)	(5.4%)
Retail Pharmacy	5,419,131	4,658,200	(760,931)	(14.0%)
Subtotal - Estimated Educational & General Income	79,759,333	75,331,203	(4,428,130)	(5.6%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	-	13,900,770	13,900,770	-
Transfer from Other Funds	-	10,500,770	10,500,770	-
Trsfr from Des Funds- Overhead on Spons Projects	-	3,400,000	3,400,000	-
State/Federal Grants, Contracts and Transfers	9,225,000	9,225,000	-	0.0%
DSHS - Behavioral Health	9,225,000	9,225,000	-	0.0%
Subtotal - Other Sources	9,225,000	23,125,770	13,900,770	150.7%
TOTAL RESOURCES	\$ 145,261,379	\$ 150,735,655	\$ 5,474,276	3.8%

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	4,862,610	6,754,616	1,892,006	38.9%
Faculty Salaries	2,583,232	3,852,902	1,269,670	49.2%
Departmental Operating Expense	580,631	844,094	263,463	45.4%
Instructional Administration	1,698,747	2,057,620	358,873	21.1%
Library	612,570	548,993	(63,577)	(10.4%)
Special Items - Instructional Support	3,792,478	-	(3,792,478)	(100.0%)
Northeast Texas Initiative	3,792,478	-	(3,792,478)	(100.0%)
Subtotal - Instruction and Academic Support	9,267,658	7,303,609	(1,964,049)	(21.2%)
<u>RESEARCH</u>				
Research Enhancement	4,011,985	3,586,596	(425,389)	(10.6%)
Special Items - Research	447,005	477,376	30,371	6.8%
Infectious Disease Control	447,005	477,376	30,371	6.8%
Subtotal - Research	4,458,990	4,063,972	(395,018)	(8.9%)
<u>HEALTH CARE</u>				
Patient Care Activities	86,061,196	90,201,015	4,139,819	4.8%
Patient Care Activities - Faculty Salaries	8,225,013	9,896,874	1,671,861	20.3%
Patient Care Activities - Other	77,836,183	80,304,141	2,467,958	3.2%
Subtotal - Health Care	86,061,196	90,201,015	4,139,819	4.8%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	9,355,099	9,147,930	(207,169)	(2.2%)
Subtotal - Institutional Support	9,355,099	9,147,930	(207,169)	(2.2%)

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

STAFF BENEFITS

Staff Benefits	20,418,826	24,077,977	3,659,151	17.9%
Old Age and Survivors Insurance	3,237,563	4,387,380	1,149,817	35.5%
Staff Group Insurance Premiums	7,190,901	8,657,819	1,466,918	20.4%
Longevity Pay	749,280	761,360	12,080	1.6%
Workers Compensation Insurance	118,236	133,449	15,213	12.9%
Retirement Contributions	7,934,963	9,154,059	1,219,096	15.4%
Unemployment Compensation Insurance	154,854	115,323	(39,531)	(25.5%)
Accrued Vacation and Sick Leave	1,033,029	868,587	(164,442)	(15.9%)
Subtotal - Staff Benefits	20,418,826	24,077,977	3,659,151	17.9%

OPERATION & MAINTENANCE OF PLANT

Operation and Maintenance of Plant	8,482,365	7,832,002	(650,363)	(7.7%)
All Other Physical Plant Operations	6,312,365	5,724,002	(588,363)	(9.3%)
Utilities	2,170,000	2,108,000	(62,000)	(2.9%)
Special Items - O&M of Plant	7,217,245	8,109,150	891,905	12.4%
Debt Service - Equipment	3,508,656	4,387,550	878,894	25.0%
Tuition Revenue Bond Retirement	3,708,589	3,721,600	13,011	0.4%
Subtotal - Operation & Maintenance of Plant	15,699,610	15,941,152	241,542	1.5%

TOTAL BUDGETED EXPENDITURES

\$ 145,261,379	\$ 150,735,655	\$ 5,474,276	3.8%
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E & G Capital Projects

-	-	-	-
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GRAND TOTAL

145,261,379	150,735,655	5,474,276	3.8%
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Excess of Resources Over Estimated Expenditures

-	-	-	-
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Estimated Unappropriated Balance, September 1:

E&G Capital Projects

-	-	-	-
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Operating Budget

-	-	-	-
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Estimated Unappropriated Balance, August 31:

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

ITEM	BUDGET FY 2018	METHOD OF FINANCE		
		GENERAL REVENUE	OTHER E & G AMOUNT	OTHER SOURCE
BUDGETED EXPENDITURES				
<u>INSTRUCTION & ACADEMIC SUPPORT</u>				
Medical School	\$ 6,754,616	\$ 3,809,704	\$ 2,944,912	\$ -
Faculty Salaries	3,852,902	2,173,094	1,679,808	-
Departmental Operating Expense	844,094	476,082	368,012	-
Instructional Administration	2,057,620	1,160,528	897,092	-
Medical Library	548,993	-	548,993	-
Special Item-Instructional Support	-	-	-	-
Northeast Texas Initiative	-	-	-	-
Subtotal - Instruction & Academic Support	7,303,609	3,809,704	3,493,905	-
<u>RESEARCH</u>				
Research Enhancement	3,586,596	1,558,750	2,027,846	-
Special Item-Research	477,376	477,376	-	-
Infectious Disease Control	477,376	477,376	-	-
Subtotal - Research	4,063,972	2,036,126	2,027,846	-
<u>HEALTH CARE</u>				
Patient Care Activities - Chest Disease Center Operations	85,597,156	29,180,166	41,036,958	15,380,032
Patient Care Activities - Mental Health Training Programs	4,603,859	1,800,000	2,803,859	-
Subtotal - Health Care	90,201,015	30,980,166	43,840,817	15,380,032

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

ITEM	BUDGET FY 2018	METHOD OF FINANCE		
		GENERAL REVENUE	OTHER E & G AMOUNT	OTHER SOURCE
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	9,147,930	1,961,838	5,938,138	1,247,954
Subtotal - Institutional Support	9,147,930	1,961,838	5,938,138	1,247,954
<u>STAFF BENEFITS</u>				
Staff Benefits	24,077,977	9,769,082	14,308,895	-
Old Age and Survivors Insurance	4,387,380	1,547,715	2,839,665	-
Staff Group Insurance Premiums	8,657,819	4,369,590	4,288,229	-
Longevity Pay	761,360	253,096	508,264	-
Worker's Compensation Insurance	133,449	43,811	89,638	-
Retirement Proportionality	9,154,059	3,230,269	5,923,790	-
Unemployment Compensation Insurance	115,323	40,664	74,659	-
Accrued Vacation and Sick Leave	868,587	283,937	584,650	-
Subtotal - Staff Benefits	24,077,977	9,769,082	14,308,895	-
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	7,832,002	-	5,721,602	2,110,400
Purchased Utilities	2,110,400	-	-	2,110,400
All Other Physical Plant Operations	5,721,602	-	5,721,602	-
Special Items-Operations & Maint. Of Plant	8,109,150	3,721,766	-	4,387,384
TRB Debt Service	3,721,766	3,721,766	-	-
Debt Service - Equipment	4,387,384	-	-	4,387,384
Subtotal - Operation & Maintenance of Plant	15,941,152	3,721,766	5,721,602	6,497,784
TOTAL BUDGETED EXPENDITURES	\$ 150,735,655	\$ 52,278,682	\$ 75,331,203	\$ 23,125,770

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2018 OPERATING BUDGET
SUMMARY OF INSTRUCTION AND ACADEMIC SUPPORT

	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Faculty	30.82	2,583,232	-	2,583,232	39.06	3,852,902	-	3,852,902
Administrative & Professional	0.15	38,748	-	38,748	0.70	167,355	-	167,355
Classified Personnel	30.73	1,381,255	-	1,381,255	41.50	1,616,695	-	1,616,695
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	301,556	301,556	-	-	530,825	530,825
Travel	-	-	117,200	117,200	-	-	86,988	86,988
Subtotal Instruction	61.70	4,003,235	418,756	4,421,991	81.26	5,636,952	617,813	6,254,765
SPECIAL ITEM - INSTRUCTION								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	0.70	78,120	-	78,120	-	-	-	-
Classified Personnel	4.45	253,394	-	253,394	-	-	-	-
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	57,690	57,690	-	-	-	-
Maintenance & Operation	-	-	3,396,037	3,396,037	-	-	-	-
Travel	-	-	7,237	7,237	-	-	-	-
Subtotal Special Item - Instruction	5.15	331,514	3,460,964	3,792,478	-	-	-	-
ACADEMIC SUPPORT - Division of Academic Affairs								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	1.20	154,820	-	154,820	2.15	231,070	-	231,070
Classified Personnel	-	-	-	-	1.00	42,500	-	42,500
Hourly Wages	2.57	123,924	-	123,924	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	146,875	146,875	-	-	212,781	212,781
Travel	-	-	15,000	15,000	-	-	13,500	13,500
Subtotal Academic Support - Div of Academic Affairs	3.77	278,744	161,875	440,619	3.15	273,570	226,281	499,851

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2018 OPERATING BUDGET
SUMMARY OF INSTRUCTION AND ACADEMIC SUPPORT**

	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT - Medical Library								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	1.00	64,560	-	64,560	1.00	64,560	-	64,560
Classified Personnel	1.00	41,000	-	41,000	1.00	41,000	-	41,000
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	503,990	503,990	-	-	441,632	441,632
Travel	-	-	3,020	3,020	-	-	1,801	1,801
Subtotal Academic Support - Medical Library	2.00	105,560	507,010	612,570	2.00	105,560	443,433	548,993
TOTAL INSTRUCTION AND ACADEMIC SUPPORT								
Subtotal Faculty	30.82	2,583,232	-	2,583,232	39.06	3,852,902	-	3,852,902
Subtotal Administrative & Professional	3.05	336,248	-	336,248	3.85	462,985	-	462,985
Subtotal Classified Personnel	36.18	1,675,649	-	1,675,649	43.50	1,700,195	-	1,700,195
Subtotal Hourly Wages	2.57	123,924	-	123,924	-	-	-	-
Subtotal Utilities	-	-	57,690	57,690	-	-	-	-
Subtotal Maintenance & Operation	-	-	4,348,458	4,348,458	-	-	1,185,238	1,185,238
Subtotal Travel	-	-	142,457	142,457	-	-	102,289	102,289
TOTAL OF OBJECTIVE	72.62	4,719,053	4,548,605	9,267,658	86.41	6,016,082	1,287,527	7,303,609

**Educational and
General Funds**

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

Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Mental Health Training Programs								
14000-3260								
Faculty	0.50	147,500		147,500	12.74	1,816,170		1,816,170
Administrative & Professional				-	0.05	6,250		6,250
Classified Personnel	1.00	66,708		66,708	9.20	335,846		335,846
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			252,702	252,702
Travel				-			10,800	10,800
	<u>1.50</u>	<u>214,208</u>	<u>-</u>	<u>214,208</u>	<u>21.99</u>	<u>2,158,266</u>	<u>263,502</u>	<u>2,421,768</u>
Family Medicine								
14000-3305								
Faculty	16.99	928,526		928,526	15.12	828,040		828,040
Administrative & Professional				-				-
Classified Personnel	3.82	230,785		230,785	3.00	257,376		257,376
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			61,440	61,440			47,440	47,440
Travel			7,350	7,350			5,399	5,399
	<u>20.81</u>	<u>1,159,311</u>	<u>68,790</u>	<u>1,228,101</u>	<u>18.12</u>	<u>1,085,416</u>	<u>52,839</u>	<u>1,138,255</u>
Medical Education								
14000-4101								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,500	7,500			5,808	5,808
Travel			-	-			-	-
	<u>-</u>	<u>-</u>	<u>7,500</u>	<u>7,500</u>	<u>-</u>	<u>-</u>	<u>5,808</u>	<u>5,808</u>

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

Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Graduate Medical Education								
14000-4109								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.50	45,000		45,000	3.00	174,102		174,102
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			45,095	45,095			33,635	33,635
Travel			1,500	1,500			1,352	1,352
	<u>0.50</u>	<u>45,000</u>	<u>46,595</u>	<u>91,595</u>	<u>3.00</u>	<u>174,102</u>	<u>34,987</u>	<u>209,089</u>
Cellular and Molecular Biology								
14000-5101								
Faculty	0.45	54,503		54,503	0.60	66,750		66,750
Administrative & Professional	-	-		-	-	-		-
Classified Personnel	13.69	355,980		355,980	18.83	269,167		269,167
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			70,000	70,000			54,189	54,189
Travel			13,400	13,400			12,059	12,059
	<u>14.14</u>	<u>410,483</u>	<u>83,400</u>	<u>493,883</u>	<u>19.43</u>	<u>335,917</u>	<u>66,248</u>	<u>402,165</u>
Community Health and Preventive Medicine								
14000-5201								
Faculty	0.25	49,992		49,992	0.39	64,202		64,202
Administrative & Professional				-				-
Classified Personnel	4.39	224,495		224,495	0.90	49,264		49,264
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			12,325	12,325			12,637	12,637
Travel			37,200	37,200			10,800	10,800
	<u>4.64</u>	<u>274,487</u>	<u>49,525</u>	<u>324,012</u>	<u>1.29</u>	<u>113,466</u>	<u>23,437</u>	<u>136,903</u>

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

Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Epidemiology and Biostatistics								
14000-5210								
Faculty	3.00	380,000		380,000	1.00	265,000		265,000
Administrative & Professional				-				-
Classified Personnel				-	1.00	125,000		125,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			16,385	16,385			25,551	25,551
Travel			9,000	9,000			8,100	8,100
	<u>3.00</u>	<u>380,000</u>	<u>25,385</u>	<u>405,385</u>	<u>2.00</u>	<u>390,000</u>	<u>33,651</u>	<u>423,651</u>
Health Promotion and Community Health								
14000-5211								
Faculty	3.10	458,605		458,605	1.36	117,606		117,606
Administrative & Professional				-	0.60	123,360		123,360
Classified Personnel	1.50	105,800		105,800	2.40	220,898		220,898
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			13,505	13,505			16,283	16,283
Travel			12,000	12,000			7,201	7,201
	<u>4.60</u>	<u>564,405</u>	<u>25,505</u>	<u>589,910</u>	<u>4.36</u>	<u>461,864</u>	<u>23,484</u>	<u>485,348</u>
Healthcare Policy Management								
14000-5212								
Faculty	1.00	200,000		200,000	1.80	304,000		304,000
Administrative & Professional	0.10	19,500		19,500				-
Classified Personnel	3.10	225,026		225,026	0.50	19,430		19,430
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			19,260	19,260			40,061	40,061
Travel			12,000	12,000			9,001	9,001
	<u>4.20</u>	<u>444,526</u>	<u>31,260</u>	<u>475,786</u>	<u>2.30</u>	<u>323,430</u>	<u>49,062</u>	<u>372,492</u>

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

Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Occupational and Environmental Medicine								
14000-5213								
Faculty	5.53	364,106		364,106	6.05	391,134		391,134
Administrative & Professional	0.05	19,248		19,248	0.05	37,745		37,745
Classified Personnel	2.73	127,461		127,461	2.67	165,612		165,612
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			56,046	56,046			42,519	42,519
Travel			24,750	24,750			22,276	22,276
	<u>8.31</u>	<u>510,815</u>	<u>80,796</u>	<u>591,611</u>	<u>8.77</u>	<u>594,491</u>	<u>64,795</u>	<u>659,286</u>
INSTRUCTION								
Subtotal Faculty	30.82	2,583,232	-	2,583,232	39.06	3,852,902	-	3,852,902
Subtotal Administrative & Professional	0.15	38,748	-	38,748	0.70	167,355	-	167,355
Subtotal Classified Personnel	30.73	1,381,255	-	1,381,255	41.50	1,616,695	-	1,616,695
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	301,556	301,556	-	-	530,825	530,825
Subtotal Travel	-	-	117,200	117,200	-	-	86,988	86,988
Subtotal Instruction	<u>61.70</u>	<u>4,003,235</u>	<u>418,756</u>	<u>4,421,991</u>	<u>81.26</u>	<u>5,636,952</u>	<u>617,813</u>	<u>6,254,765</u>
SPECIAL ITEM - INSTRUCTION								
Northeast Texas Initiative								
14000-4107								
Faculty				-				-
Administrative & Professional	0.70	78,120		78,120				-
Classified Personnel	4.45	253,394		253,394				-
Hourly Wages	-	-		-				-
Utilities			57,690	57,690				-
Maintenance & Operation			3,396,037	3,396,037				-
Travel			7,237	7,237				-
	<u>5.15</u>	<u>331,514</u>	<u>3,460,964</u>	<u>3,792,478</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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

Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - INSTRUCTION								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	0.70	78,120	-	78,120	-	-	-	-
Subtotal Classified Personnel	4.45	253,394	-	253,394	-	-	-	-
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	57,690	57,690	-	-	-	-
Subtotal Maintenance & Operation	-	-	3,396,037	3,396,037	-	-	-	-
Subtotal Travel	-	-	7,237	7,237	-	-	-	-
Subtotal Special Item Instruction	5.15	331,514	3,460,964	3,792,478	-	-	-	-
TOTAL INSTRUCTION								
Subtotal Faculty	30.82	2,583,232	-	2,583,232	39.06	3,852,902	-	3,852,902
Subtotal Administrative & Professional	0.85	116,868	-	116,868	0.70	167,355	-	167,355
Subtotal Classified Personnel	35.18	1,634,649	-	1,634,649	41.50	1,616,695	-	1,616,695
Subtotal Hourly Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	57,690	57,690	-	-	-	-
Subtotal Maintenance & Operation	-	-	3,697,593	3,697,593	-	-	530,825	530,825
Subtotal Travel	-	-	124,437	124,437	-	-	86,988	86,988
TOTAL OF OBJECTIVE	66.85	4,334,749	3,879,720	8,214,469	81.26	5,636,952	617,813	6,254,765

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

Appropriation Items	FY 2017				FY 2018			
	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	154,820		154,820	2.15	231,070		231,070
Classified Personnel				-	1.00	42,500		42,500
Hourly Wages	2.57	123,924		123,924				-
Utilities				-				-
Maintenance & Operation			146,875	146,875			212,781	212,781
Travel			15,000	15,000			13,500	13,500
	<u>3.77</u>	<u>278,744</u>	<u>161,875</u>	<u>440,619</u>	<u>3.15</u>	<u>273,570</u>	<u>226,281</u>	<u>499,851</u>
Medical Library								
14000-4100								
Faculty				-				-
Administrative & Professional	1.00	64,560		64,560	1.00	64,560		64,560
Classified Personnel	1.00	41,000		41,000	1.00	41,000		41,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			503,990	503,990			441,632	441,632
Travel			3,020	3,020			1,801	1,801
	<u>2.00</u>	<u>105,560</u>	<u>507,010</u>	<u>612,570</u>	<u>2.00</u>	<u>105,560</u>	<u>443,433</u>	<u>548,993</u>
SUBTOTAL ACADEMIC SUPPORT								
Subtotal Faculty	-	-		-	-	-		-
Subtotal Administrative & Professional	2.20	219,380		219,380	3.15	295,630		295,630
Subtotal Classified Personnel	1.00	41,000		41,000	2.00	83,500		83,500
Subtotal Wages	2.57	123,924		123,924	-	-		-
Subtotal Utilities				-	-	-		-
Subtotal Maintenance & Operation			650,865	650,865	-	-	654,413	654,413
Subtotal Travel			18,020	18,020	-	-	15,301	15,301
Total of Objective	<u>5.77</u>	<u>384,304</u>	<u>668,885</u>	<u>1,053,189</u>	<u>5.15</u>	<u>379,130</u>	<u>669,714</u>	<u>1,048,844</u>

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

Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Director of Research								
14000-4201								
Faculty	0.49	95,309		95,309	-	-		-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel			-	-			-	-
	0.49	95,309	-	95,309	-	-	-	-
Cellular and Molecular Biology - Section 2								
14000-4202								
Faculty				-	0.13	19,461		19,461
Administrative & Professional				-				-
Classified Personnel	0.21	10,656		10,656	0.21	11,099		11,099
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			500	500			387	387
Travel				-				-
	0.21	10,656	500	11,156	0.34	30,560	387	30,947
Cellular and Molecular Biology - Section 3								
14000-4203								
Faculty	1.00	63,000		63,000				-
Administrative & Professional	1.00	18,000		18,000				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000				-
Travel				-				-
	2.00	81,000	25,000	106,000	-	-	-	-

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 4								
14000-4204								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.50	78,054		78,054	1.00	46,200		46,200
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			18,450	18,450			8,358	8,358
Travel			2,000	2,000			900	900
	1.50	78,054	20,450	98,504	1.00	46,200	9,258	55,458
Cellular and Molecular Biology - Section 6								
14000-4206								
Faculty				-	1.00	70,000		70,000
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			38,707	38,707
Travel				-				-
	-	-	-	-	1.00	70,000	38,707	108,707
Cellular and Molecular Biology - Section 7								
14000-4207								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			15,275	15,275			6,093	6,093
Travel				-				-
	-	-	15,275	15,275	-	-	6,093	6,093

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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 8								
14000-4208								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	155,856		155,856	4.55	148,308		148,308
Hourly Wages				-				-
Utilities				-			300	300
Maintenance & Operation			158,100	158,100			102,782	102,782
Travel				-				-
	5.00	155,856	158,100	313,956	4.55	148,308	103,082	251,390
Cellular and Molecular Biology - Section 9								
14000-4209								
Faculty	0.17	25,200		25,200	0.17	52,920		52,920
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			10,000	10,000			7,740	7,740
Travel				-				-
	0.17	25,200	10,000	35,200	0.17	52,920	7,740	60,660
Center for Clinical Research								
14000-4212								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	7.46	414,099		414,099	6.50	400,570		400,570
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			56,250	56,250			42,313	42,313
Travel			4,000	4,000			3,600	3,600
	7.46	414,099	60,250	474,349	6.50	400,570	45,913	446,483

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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Patent Fees								
14000-4215								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			33,909	33,909
Travel				-				-
	-	-	50,000	50,000	-	-	33,909	33,909
Cellular and Molecular Biology - Section 16								
14000-4216								
Faculty	0.12	10,848		10,848				-
Administrative & Professional	0.22	82,024		82,024	1.00	40,008		40,008
Classified Personnel	1.50	90,754		90,754	0.95	57,479		57,479
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			100,272	100,272			90,955	90,955
Travel				-				-
	1.84	183,626	100,272	283,898	1.95	97,487	90,955	188,442
Cellular and Molecular Biology - Section 17								
14000-4217								
Faculty				-				-
Administrative & Professional	1.00	75,000		75,000	1.00	82,500		82,500
Classified Personnel	2.00	86,630		86,630	3.00	147,991		147,991
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			12,775	12,775			8,988	8,988
Travel				-				-
	3.00	161,630	12,775	174,405	4.00	230,491	8,988	239,479

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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 18 14000-4218								
Faculty	0.25	21,000		21,000	0.21	32,189		32,189
Administrative & Professional	1.00	36,588		36,588				-
Classified Personnel	1.00	34,008		34,008	1.00	33,000		33,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			2,559	2,559
Travel			-	-				-
	2.25	91,596	-	91,596	1.21	65,189	2,559	67,748
Cellular and Molecular Biology - Section 19 14000-4219								
Faculty	0.50	65,000		65,000	1.00	100,008		100,008
Administrative & Professional				-	0.65	40,999		40,999
Classified Personnel	0.50	24,234		24,234	1.00	44,080		44,080
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			21,865	21,865
Travel			-	-				-
	1.00	89,234	50,000	139,234	2.65	185,087	21,865	206,952
Cellular and Molecular Biology - Section 20 14000-4220								
Faculty	0.50	43,000		43,000				-
Administrative & Professional	1.00	36,000		36,000				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000				-
Travel			-	-				-
	1.50	79,000	50,000	129,000	-	-	-	-

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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 22								
14000-4222								
Faculty	0.70	109,620		109,620				-
Administrative & Professional	0.50	20,004		20,004				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			8,550	8,550				-
Travel				-				-
	<u>1.20</u>	<u>129,624</u>	<u>8,550</u>	<u>138,174</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Cellular and Molecular Biology - Section 23								
14000-4223								
Faculty	0.65	92,136		92,136				-
Administrative & Professional	1.00	34,000		34,000				-
Classified Personnel	1.73	56,220		56,220	1.00	44,233		44,233
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			19,352	19,352
Travel				-				-
	<u>3.38</u>	<u>182,356</u>	<u>25,000</u>	<u>207,356</u>	<u>1.00</u>	<u>44,233</u>	<u>19,352</u>	<u>63,585</u>
Cellular and Molecular Biology - Section 24								
14000-4224								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	120,736		120,736	4.00	127,638		127,638
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			341,244	341,244			283,748	283,748
Travel				-			4,500	4,500
	<u>4.00</u>	<u>120,736</u>	<u>341,244</u>	<u>461,980</u>	<u>4.00</u>	<u>127,638</u>	<u>288,248</u>	<u>415,886</u>

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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 25								
14000-4225								
Faculty	3.49	343,098		343,098	1.97	238,632		238,632
Administrative & Professional	0.50	23,004		23,004	0.30	14,244		14,244
Classified Personnel	0.90	40,004		40,004	0.79	33,578		33,578
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			40,000	40,000			25,776	25,776
Travel				-				-
	<u>4.89</u>	<u>406,106</u>	<u>40,000</u>	<u>446,106</u>	<u>3.06</u>	<u>286,454</u>	<u>25,776</u>	<u>312,230</u>
Cellular and Molecular Biology - Section 26								
14000-4226								
Faculty	0.55	38,504		38,504	0.40	29,400		29,400
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			-	-
Travel				-				-
	<u>0.55</u>	<u>38,504</u>	<u>-</u>	<u>38,504</u>	<u>0.40</u>	<u>29,400</u>	<u>-</u>	<u>29,400</u>
Cellular and Molecular Biology - Section 27								
14000-4227								
Faculty	0.95	77,908		77,908				-
Administrative & Professional				-				-
Classified Personnel	1.00	33,000		33,000				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			10,000	10,000				-
Travel				-				-
	<u>1.95</u>	<u>110,908</u>	<u>10,000</u>	<u>120,908</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 28								
14000-4228								
Faculty				-	0.56	115,212		115,212
Administrative & Professional				-				-
Classified Personnel				-	1.00	29,040		29,040
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			11,549	11,549			9,400	9,400
Travel				-				-
	-	-	11,549	11,549	1.56	144,252	9,400	153,652
Cellular and Molecular Biology - Section 29								
14000-4229								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000				-
Travel				-				-
	-	-	50,000	50,000	-	-	-	-
Cellular and Molecular Biology - Section 30								
14000-4230								
Faculty	0.50	87,500		87,500	1.63	244,008		244,008
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			30,965	30,965
Travel				-				-
	0.50	87,500	50,000	137,500	1.63	244,008	30,965	274,973

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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 31 14000-4231								
Faculty	1.00	96,000		96,000	1.00	100,800		100,800
Administrative & Professional	1.00	30,624		30,624	1.00	30,000		30,000
Classified Personnel	1.00	42,504		42,504	1.00	47,476		47,476
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			19,353	19,353
Travel				-				-
	3.00	169,128	25,000	194,128	3.00	178,276	19,353	197,629
Cellular and Molecular Biology - Section 32 14000-4232								
Faculty	0.05	6,462		6,462				-
Administrative & Professional				-				-
Classified Personnel				-	0.60	19,367		19,367
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			16,152	16,152			10,690	10,690
Travel				-				-
	0.05	6,462	16,152	22,614	0.60	19,367	10,690	30,057
Cellular and Molecular Biology - Section 33 14000-4233								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			38,707	38,707
Travel				-				-
	-	-	-	-	-	-	38,707	38,707

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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 34								
14000-4234								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			38,707	38,707
Travel				-				-
	-	-	-	-	-	-	38,707	38,707
Cellular and Molecular Biology Section 38								
14000-4238								
Faculty	0.80	75,996		75,996	0.86	85,788		85,788
Administrative & Professional	1.50	64,288		64,288	1.80	72,300		72,300
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000				-
Travel				-				-
	2.30	140,284	25,000	165,284	2.66	158,088	-	158,088
Cellular and Molecular Biology - Section 43								
14000-4243								
Faculty				-	1.00	100,000		100,000
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			38,707	38,707
Travel				-				-
	-	-	-	-	1.00	100,000	38,707	138,707

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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 44								
14000-4244								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			38,707	38,707
Travel				-				-
	-	-	-	-	-	-	38,707	38,707
RESEARCH ENHANCEMENT								
Subtotal Faculty	11.72	1,250,581	-	1,250,581	9.93	1,188,418	-	1,188,418
Subtotal Administrative & Professional	8.72	419,532	-	419,532	5.75	280,051	-	280,051
Subtotal Classified Personnel	27.80	1,186,755	-	1,186,755	26.60	1,190,059	-	1,190,059
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	300	300
Subtotal Maintenance & Operation	-	-	1,149,117	1,149,117	-	-	918,768	918,768
Subtotal Travel	-	-	6,000	6,000	-	-	9,000	9,000
Total of Objective	48.24	2,856,868	1,155,117	4,011,985	42.28	2,658,528	928,068	3,586,596
SPECIAL ITEM - RESEARCH								
INFECTIOUS DISEASE								
Pulmonary Infectious Disease Control								
14000-4211								
Faculty	1.63	193,512		193,512	1.36	270,036		270,036
Administrative & Professional	1.33	38,892		38,892	0.27	10,896		10,896
Classified Personnel	4.07	146,450		146,450	3.04	122,604		122,604
Hourly Wages	0.50	11,908		11,908				-
Utilities				-				-
Maintenance & Operation			56,243	56,243			73,840	73,840
Travel				-				-
	7.53	390,762	56,243	447,005	4.67	403,536	73,840	477,376

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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INFECTIOUS DISEASE								
Subtotal Faculty	1.63	193,512	-	193,512	1.36	270,036	-	270,036
Subtotal Administrative & Professional	1.33	38,892	-	38,892	0.27	10,896	-	10,896
Subtotal Classified Personnel	4.07	146,450	-	146,450	3.04	122,604	-	122,604
Subtotal Wages	0.50	11,908	-	11,908	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	56,243	56,243	-	-	73,840	73,840
Subtotal Travel	-	-	-	-	-	-	-	-
Total of Objective	7.53	390,762	56,243	447,005	4.67	403,536	73,840	477,376
SUBTOTAL RESEARCH								
Subtotal Faculty	13.35	1,444,093	-	1,444,093	11.29	1,458,454	-	1,458,454
Subtotal Administrative & Professional	10.05	458,424	-	458,424	6.02	290,947	-	290,947
Subtotal Classified Personnel	31.87	1,333,205	-	1,333,205	29.64	1,312,663	-	1,312,663
Subtotal Wages	0.50	11,908	-	11,908	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	300	300
Subtotal Maintenance & Operation	-	-	1,205,360	1,205,360	-	-	992,608	992,608
Subtotal Travel	-	-	6,000	6,000	-	-	9,000	9,000
Total of Objective	55.77	3,247,630	1,211,360	4,458,990	46.95	3,062,064	1,001,908	4,063,972

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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
University Physician Associates Admin.								
14000-1101								
Faculty				-	0.50	125,000		125,000
Administrative & Professional				-				-
Classified Personnel	5.00	320,907		320,907	8.40	569,173		569,173
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			11,141	11,141			90,071	90,071
Travel			10,144	10,144			9,130	9,130
	5.00	320,907	21,285	342,192	8.90	694,173	99,201	793,374
Waiver Activities								
14000-1115								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	150,000		150,000	2.00	150,000		150,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			39,623	39,623			26,812	26,812
Travel			12,664	12,664			11,398	11,398
	2.00	150,000	52,287	202,287	2.00	150,000	38,210	188,210
Supply, Processing & Distribution								
14000-2003								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	193,144		193,144	4.00	173,972		173,972
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			114,660	114,660			101,951	101,951
Travel			-	-			-	-
	5.00	193,144	114,660	307,804	4.00	173,972	101,951	275,923

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Institutional Programs								
14000-2008								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	(37.00)	(1,554,211)		(1,554,211)				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-				-
Travel			-	-				-
	(37.00)	(1,554,211)	-	(1,554,211)	-	-	-	-
Patient Financial Services								
14000-2103								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	45.50	1,705,957		1,705,957	51.50	1,713,973		1,713,973
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			464,571	464,571			414,489	414,489
Travel			2,696	2,696			2,426	2,426
	45.50	1,705,957	467,267	2,173,224	51.50	1,713,973	416,915	2,130,888
Coding & Revenue Cycle								
14000-2104								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	22.00	1,237,410		1,237,410	22.00	1,040,770		1,040,770
Hourly Wages				-	1.00	111,946		111,946
Utilities				-				-
Maintenance & Operation			85,909	85,909			155,275	155,275
Travel			532	532				-
	22.00	1,237,410	86,441	1,323,851	23.00	1,152,716	155,275	1,307,991

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EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2017				FY 2018			
	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	5.00	323,932		323,932	7.50	485,723		485,723
Hourly Wages				-				-
Utilities			16,462	16,462			39,038	39,038
Maintenance & Operation			1,064	1,064			958	958
Travel								
	5.00	323,932	17,526	341,458	7.50	485,723	39,996	525,719
Nursing Resource Pool								
14000-3104								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	33.00	1,176,501		1,176,501
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	33.00	1,176,501	-	1,176,501
Nursing Service - ICU								
14000-3105								
Faculty				-				-
Administrative & Professional	1.00	91,800		91,800	0.95	87,300		87,300
Classified Personnel	17.00	1,308,013		1,308,013	16.00	1,170,044		1,170,044
Hourly Wages				-				-
Utilities			497,454	497,454			358,852	358,852
Maintenance & Operation			-	-				-
Travel								
	18.00	1,399,813	497,454	1,897,267	16.95	1,257,344	358,852	1,616,196
Telemetry - 5 East								
14000-3108								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	53.95	2,715,724		2,715,724	44.50	2,316,093		2,316,093
Hourly Wages				-	1.00	56,347		56,347
Utilities			720,282	720,282			572,447	572,447
Maintenance & Operation			-	-			270	270
Travel								
	53.95	2,715,724	720,282	3,436,006	45.50	2,372,440	572,717	2,945,157

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

Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Medical Staff Services								
14000-3152								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.50	158,774		158,774	3.00	205,027		205,027
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			18,988	18,988				-
Travel			710	710				-
	2.50	158,774	19,698	178,472	3.00	205,027	-	205,027
2 West								
14000-3155								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	7.00	436,926		436,926	10.50	916,559		916,559
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			39,540	39,540			129,870	129,870
Travel			-	-			540	540
	7.00	436,926	39,540	476,466	10.50	916,559	130,410	1,046,969
Pharmacy								
14000-3119								
Faculty				-				-
Administrative & Professional	0.95	135,922		135,922	0.95	135,922		135,922
Classified Personnel	11.49	816,558		816,558	13.75	1,156,398		1,156,398
Hourly Wages				-	1.00	32,568		32,568
Utilities				-				-
Maintenance & Operation			9,367,208	9,367,208			9,657,183	9,657,183
Travel			-	-			4,051	4,051
	12.44	952,480	9,367,208	10,319,688	15.70	1,324,888	9,661,234	10,986,122
Pathology								
14000-3120								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	43.35	1,980,399		1,980,399	43.65	2,023,903		2,023,903
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			3,088,779	3,088,779			2,601,780	2,601,780
Travel			248	248			495	495
	43.35	1,980,399	3,089,027	5,069,426	43.65	2,023,903	2,602,275	4,626,178

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

Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Radiology								
14000-3122								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	20.00	1,154,417		1,154,417	19.00	1,183,973		1,183,973
Hourly Wages				-	1.00	69,526		69,526
Utilities				-				-
Maintenance & Operation			1,852,475	1,852,475			1,608,724	1,608,724
Travel			2,554	2,554			2,299	2,299
	20.00	1,154,417	1,855,029	3,009,446	20.00	1,253,499	1,611,023	2,864,522
Rehabilitation Services								
14000-3123								
Faculty				-				-
Administrative & Professional	1.00	100,152		100,152				-
Classified Personnel	10.00	649,079		649,079	10.00	672,421		672,421
Hourly Wages				-	0.36	75,028		75,028
Utilities				-				-
Maintenance & Operation			108,509	108,509			93,623	93,623
Travel			3,547	3,547			1,350	1,350
	11.00	749,231	112,056	861,287	10.36	747,449	94,973	842,422
Volunteer Services								
14000-3126								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.97	114,231		114,231	2.00	94,965		94,965
Hourly Wages				-	0.50	37,500		37,500
Utilities				-				-
Maintenance & Operation			6,724	6,724			8,386	8,386
Travel			957	957			861	861
	2.97	114,231	7,681	121,912	2.50	132,465	9,247	141,712
Health Information Management								
14000-3128								
Faculty				-				-
Administrative & Professional	1.00	79,200		79,200	1.00	79,200		79,200
Classified Personnel	12.00	323,010		323,010	10.00	260,775		260,775
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			112,461	112,461			88,940	88,940
Travel			-	-			630	630
	13.00	402,210	112,461	514,671	11.00	339,975	89,570	429,545

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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<u>Appropriation Items</u>	<u>FY 2017</u>				<u>FY 2018</u>			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
PATIENT CARE ACTIVITIES - Patient Services								
Quality & Medical Staff Services								
14000-3129								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.25	273,615		273,615	7.00	484,992		484,992
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			115,303	115,303			150,901	150,901
Travel			2,801	2,801			2,521	2,521
	<u>4.25</u>	<u>273,615</u>	<u>118,104</u>	<u>391,719</u>	<u>7.00</u>	<u>484,992</u>	<u>153,422</u>	<u>638,414</u>
Cardio - Pulmonary Services								
14000-3131								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	11.49	579,634		579,634	10.00	578,306		578,306
Hourly Wages				-	1.00	44,867		44,867
Utilities				-				-
Maintenance & Operation			170,946	170,946			145,151	145,151
Travel			-	-			-	-
	<u>11.49</u>	<u>579,634</u>	<u>170,946</u>	<u>750,580</u>	<u>11.00</u>	<u>623,173</u>	<u>145,151</u>	<u>768,324</u>
Patient Service Administration								
14000-3144								
Faculty				-				-
Administrative & Professional	1.00	190,000		190,000	1.00	215,000		215,000
Classified Personnel	13.00	912,750		912,750	15.00	1,236,276		1,236,276
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			60,154	60,154			52,093	52,093
Travel			1,490	1,490			1,341	1,341
	<u>14.00</u>	<u>1,102,750</u>	<u>61,644</u>	<u>1,164,394</u>	<u>16.00</u>	<u>1,451,276</u>	<u>53,434</u>	<u>1,504,710</u>
Infectious Disease								
14000-3146								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	261,381		261,381	3.00	198,861		198,861
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			60,382	60,382			60,970	60,970
Travel			-	-			1,080	1,080
	<u>4.00</u>	<u>261,381</u>	<u>60,382</u>	<u>321,763</u>	<u>3.00</u>	<u>198,861</u>	<u>62,050</u>	<u>260,911</u>

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Pharmacy - Retail								
14000-3149								
Faculty				-				-
Administrative & Professional	0.05	7,154		7,154	0.05	7,154		7,154
Classified Personnel	8.00	508,498		508,498	8.00	541,904		541,904
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,171,121	2,171,121			1,118,215	1,118,215
Travel			568	568			511	511
	8.05	515,652	2,171,689	2,687,341	8.05	549,058	1,118,726	1,667,784
Case Management								
14000-3150								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.50	397,228		397,228	7.50	476,763		476,763
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			58,575	58,575			63,120	63,120
Travel			1,135	1,135			1,022	1,022
	6.50	397,228	59,710	456,938	7.50	476,763	64,142	540,905
CT Scan								
14000-3153								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.60	222,096		222,096	3.00	174,620		174,620
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			87,601	87,601			104,828	104,828
Travel			-	-			-	-
	3.60	222,096	87,601	309,697	3.00	174,620	104,828	279,448
MRI								
14000-3154								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	144,160		144,160	2.00	146,812		146,812
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			30,147	30,147			59,106	59,106
Travel			-	-			-	-
	2.00	144,160	30,147	174,307	2.00	146,812	59,106	205,918

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Appropriation Items	FY 2017				FY 2018			
	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			120,560	120,560			90,000	90,000
Travel			-	-			-	-
	-	-	120,560	120,560	-	-	90,000	90,000
Occupational Health Clinic								
14000-3212								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	243,952		243,952	4.00	191,861		191,861
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			98,437	98,437			25,582	25,582
Travel			1,524	1,524			1,372	1,372
	5.00	243,952	99,961	343,913	4.00	191,861	26,954	218,815
Family Medicine Clinic								
14000-3216								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	19.95	821,110		821,110	18.95	1,366,706		1,366,706
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			199,916	199,916			239,422	239,422
Travel			-	-			-	-
	19.95	821,110	199,916	1,021,026	18.95	1,366,706	239,422	1,606,128
Residential Care Unit								
14000-3234								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	60.00	2,132,398		2,132,398	41.00	1,743,606		1,743,606
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,686,251	1,686,251			56,776	56,776
Travel			994	994			895	895
	60.00	2,132,398	1,687,245	3,819,643	41.00	1,743,606	57,671	1,801,277

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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Acute Behavioral Health								
14000-3236								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	37.00	1,478,744		1,478,744	38.00	1,848,451		1,848,451
Hourly Wages				-				-
Utilities			70,070	70,070			30,961	30,961
Maintenance & Operation			923	923			831	831
Travel								
	37.00	1,478,744	70,993	1,549,737	38.00	1,848,451	31,792	1,880,243
Geriatric Behavioral Health								
14000-3238								
Faculty				-				-
Administrative & Professional	1.00	133,200		133,200	1.00	139,600		139,600
Classified Personnel	48.00	2,258,393		2,258,393	41.00	2,418,054		2,418,054
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			172,184	172,184			92,515	92,515
Travel			710	710			639	639
	49.00	2,391,593	172,894	2,564,487	42.00	2,557,654	93,154	2,650,808
Patient Access Center								
14000-3400								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	106.00	2,950,983		2,950,983	110.50	3,135,641		3,135,641
Hourly Wages				-	1.00	25,491		25,491
Utilities				-				-
Maintenance & Operation			224,570	224,570			159,036	159,036
Travel			1,419	1,419			1,277	1,277
	106.00	2,950,983	225,989	3,176,972	111.50	3,161,132	160,313	3,321,445
Interventional Radiology								
14000-3414								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			406,485	406,485
Travel				-			3,150	3,150
	-	-	-	-	-	-	409,635	409,635

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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Population Health								
14000-3612								
Faculty				-				-
Administrative & Professional	0.50	192,508		192,508	-	45,208		45,208
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.50	192,508	-	192,508	-	45,208	-	45,208
Department of Family Medicine								
14000-3600								
Faculty	5.92	1,309,202		1,309,202	6.86	1,648,405		1,648,405
Administrative & Professional				-				-
Classified Personnel	4.00	440,016		440,016	2.00	198,013		198,013
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	9.92	1,749,218	-	1,749,218	8.86	1,846,418	-	1,846,418
Department of Cardiology								
14000-3605								
Faculty	1.42	693,269		693,269	1.47	725,355		725,355
Administrative & Professional				-				-
Classified Personnel	0.50	61,766		61,766	0.50	56,865		56,865
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	1.92	755,035	-	755,035	1.97	782,220	-	782,220
Department of Pulmonology								
14000-3610								
Faculty	2.71	658,342		658,342	2.03	773,951		773,951
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	2.71	658,342	-	658,342	2.03	773,951	-	773,951

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Appropriation Items	FY 2017				FY 2018			
	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	2.18	692,287		692,287	2.75	890,626		890,626
Administrative & Professional				-				-
Classified Personnel	2.40	255,530		255,530	1.50	152,018		152,018
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	4.58	947,817	-	947,817	4.25	1,042,644	-	1,042,644
Department of Gastroenterology								
14000-3625								
Faculty	0.50	337,500		337,500	1.00	625,608		625,608
Administrative & Professional				-				-
Classified Personnel	1.00	115,008		115,008	2.00	225,014		225,014
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	1.50	452,508	-	452,508	3.00	850,622	-	850,622
Department of Medical Oncology								
14000-3630								
Faculty	0.50	175,008		175,008	0.75	250,004		250,004
Administrative & Professional				-				-
Classified Personnel				-	1.00	98,004		98,004
Hourly Wages	1.00	110,000		110,000				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	1.50	285,008	-	285,008	1.75	348,008	-	348,008
Department of Radiation Oncology								
14000-3631								
Faculty	0.33	153,504		153,504	0.33	153,504		153,504
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			38,621	38,621				-
Travel			-	-				-
	0.33	153,504	38,621	192,125	0.33	153,504	-	153,504

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Emergency Medicine								
14000-3640								
Faculty	2.54	652,524	-	652,524	3.04	880,920	-	880,920
Administrative & Professional								
Classified Personnel	1.00	115,008	-	115,008	1.00	115,008	-	115,008
Hourly Wages			-	-			-	-
Utilities			-	-			-	-
Maintenance & Operation			-	-			-	-
Travel			-	-			-	-
	<u>3.54</u>	<u>767,532</u>	<u>-</u>	<u>767,532</u>	<u>4.04</u>	<u>995,928</u>	<u>-</u>	<u>995,928</u>
Department of Infectious Disease								
14000-3645								
Faculty	0.31	51,228	-	51,228	0.31	51,216	-	51,216
Administrative & Professional								
Classified Personnel			-	-			-	-
Hourly Wages			-	-			-	-
Utilities			-	-			-	-
Maintenance & Operation			-	-			-	-
Travel			-	-			-	-
	<u>0.31</u>	<u>51,228</u>	<u>-</u>	<u>51,228</u>	<u>0.31</u>	<u>51,216</u>	<u>-</u>	<u>51,216</u>
Department of Occupational & Environmental Health								
14000-3650								
Faculty	0.82	151,200	-	151,200	1.43	245,147	-	245,147
Administrative & Professional	0.87	237,496	-	237,496	0.87	249,464	-	249,464
Classified Personnel			-	-			-	-
Hourly Wages			-	-			-	-
Utilities			-	-			-	-
Maintenance & Operation			-	-			-	-
Travel			-	-			-	-
	<u>1.69</u>	<u>388,696</u>	<u>-</u>	<u>388,696</u>	<u>2.30</u>	<u>494,611</u>	<u>-</u>	<u>494,611</u>
Department of General Pediatrics								
14000-3655								
Faculty	0.50	84,000	-	84,000	1.15	237,002	-	237,002
Administrative & Professional								
Classified Personnel			-	-			-	-
Hourly Wages			-	-			-	-
Utilities			-	-			-	-
Maintenance & Operation			-	-			-	-
Travel			-	-			-	-
	<u>0.50</u>	<u>84,000</u>	<u>-</u>	<u>84,000</u>	<u>1.15</u>	<u>237,002</u>	<u>-</u>	<u>237,002</u>

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2017				FY 2018			
	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	0.95	336,272		336,272	0.96	399,560		399,560
Administrative & Professional			-	-			-	-
Classified Personnel			-	-			-	-
Hourly Wages			-	-			-	-
Utilities			-	-			-	-
Maintenance & Operation			-	-			-	-
Travel			-	-			-	-
	0.95	336,272	-	336,272	0.96	399,560	-	399,560
Department of Pediatric Pulmonology								
14000-3665								
Faculty	0.50	159,443		159,443	0.94	177,673		177,673
Administrative & Professional			-	-			-	-
Classified Personnel			-	-			-	-
Hourly Wages			-	-			-	-
Utilities			-	-			-	-
Maintenance & Operation			-	-			-	-
Travel			-	-			-	-
	0.50	159,443	-	159,443	0.94	177,673	-	177,673
Department of Radiology								
14000-3675								
Faculty	1.50	482,520		482,520	2.50	820,027		820,027
Administrative & Professional			-	-			-	-
Classified Personnel			-	-			-	-
Hourly Wages			-	-			-	-
Utilities			-	-			-	-
Maintenance & Operation			-	-			-	-
Travel			-	-			-	-
	1.50	482,520	-	482,520	2.50	820,027	-	820,027
Department of Surgery								
14000-3680								
Faculty	2.50	834,662		834,662	2.00	888,660		888,660
Administrative & Professional			-	-			-	-
Classified Personnel	1.00	120,000		120,000	1.00	120,000		120,000
Hourly Wages			-	-			-	-
Utilities			-	-			-	-
Maintenance & Operation			-	-			-	-
Travel			-	-			-	-
	3.50	954,662	-	954,662	3.00	1,008,660	-	1,008,660

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Urology								
14000-3683								
Faculty	0.50	200,004		200,004	0.50	200,004		200,004
Administrative & Professional			-	-			-	-
Classified Personnel			-	-			-	-
Hourly Wages			-	-			-	-
Utilities			-	-			-	-
Maintenance & Operation			-	-			-	-
Travel			-	-			-	-
	0.50	200,004	-	200,004	0.50	200,004	-	200,004
Department of Behavioral Health								
14000-3695								
Faculty	5.35	975,036		975,036	2.33	525,200		525,200
Administrative & Professional			-	-			-	-
Classified Personnel	0.50	49,500		49,500	0.50	55,067		55,067
Hourly Wages			-	-			-	-
Utilities			-	-			-	-
Maintenance & Operation			-	-			-	-
Travel			-	-			-	-
	5.85	1,024,536	-	1,024,536	2.83	580,267	-	580,267
PATIENT SERVICES								
Subtotal Faculty	29.03	7,946,001	-	7,946,001	30.85	9,617,862	-	9,617,862
Subtotal Administrative & Professional	7.37	1,167,432	-	1,167,432	5.82	958,848	-	958,848
Subtotal Classified Personnel	566.95	26,376,040	-	26,376,040	619.25	30,873,112	-	30,873,112
Subtotal Wages	1.00	110,000	-	110,000	6.86	453,273	-	453,273
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	21,909,624	21,909,624	-	-	18,802,602	18,802,602
Subtotal Travel	-	-	46,680	46,680	-	-	49,047	49,047
Total of Objective	604.35	35,599,473	21,956,304	57,555,777	662.78	41,903,095	18,851,649	60,754,744

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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Endoscopy								
14000-3111								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.33	384,258		384,258	9.50	568,038		568,038
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			350,501	350,501			505,584	505,584
Travel			-	-			1,080	1,080
	<u>6.33</u>	<u>384,258</u>	<u>350,501</u>	<u>734,759</u>	<u>9.50</u>	<u>568,038</u>	<u>506,664</u>	<u>1,074,702</u>
Cardiology Clinic								
14000-3116								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.95	350,876		350,876	8.95	522,487		522,487
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			117,608	117,608			60,631	60,631
Travel			1,667	1,667			450	450
	<u>5.95</u>	<u>350,876</u>	<u>119,275</u>	<u>470,151</u>	<u>8.95</u>	<u>522,487</u>	<u>61,081</u>	<u>583,568</u>
Cath Lab								
14000-3117								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.33	451,510		451,510	8.00	673,050		673,050
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,465,983	1,465,983			1,345,256	1,345,256
Travel			851	851			450	450
	<u>5.33</u>	<u>451,510</u>	<u>1,466,834</u>	<u>1,918,344</u>	<u>8.00</u>	<u>673,050</u>	<u>1,345,706</u>	<u>2,018,756</u>
Center for Sleep Disorders								
14000-3118								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.00	292,074		292,074	6.00	315,593		315,593
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			33,779	33,779			38,700	38,700
Travel			-	-			-	-
	<u>6.00</u>	<u>292,074</u>	<u>33,779</u>	<u>325,853</u>	<u>6.00</u>	<u>315,593</u>	<u>38,700</u>	<u>354,293</u>

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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Outpatient Oncology Clinic								
14000-3203								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	645,176		645,176	9.00	735,543		735,543
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			132,415	132,415			169,437	169,437
Travel			-	-			-	-
	8.00	645,176	132,415	777,591	9.00	735,543	169,437	904,980
Pulmonary Clinic								
14000-3204								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	17.95	908,264		908,264	23.00	1,186,391		1,186,391
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			91,676	91,676			48,148	48,148
Travel			2,482	2,482			-	-
	17.95	908,264	94,158	1,002,422	23.00	1,186,391	48,148	1,234,539
Outpatient Behavioral Health								
14000-3223								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.50	210,378		210,378	4.00	255,019		255,019
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			77,611	77,611			13,206	13,206
Travel			993	993			450	450
	3.50	210,378	78,604	288,982	4.00	255,019	13,656	268,675
Tyler IOP Services								
14000-3240								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	11.00	454,085		454,085	11.00	461,246		461,246
Hourly Wages				-				-
Utilities			650	650				-
Maintenance & Operation			159,356	159,356			34,890	34,890
Travel			852	852			450	450
	11.00	454,085	160,858	614,943	11.00	461,246	35,340	496,586

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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Longview IOP Services								
14000-3256								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	10.00	379,908		379,908	11.00	458,080		458,080
Hourly Wages				-				-
Utilities			16,270	16,270			11,620	11,620
Maintenance & Operation			162,621	162,621			137,373	137,373
Travel			1,064	1,064			450	450
	10.00	379,908	179,955	559,863	11.00	458,080	149,443	607,523
UT Health Clinic - Lindale								
14000-3257								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	12.50	428,664		428,664	13.50	654,810		654,810
Hourly Wages				-				-
Utilities			7,200	7,200			7,500	7,500
Maintenance & Operation			317,046	317,046			246,838	246,838
Travel			1,064	1,064			958	958
	12.50	428,664	325,310	753,974	13.50	654,810	255,296	910,106
Pulmonary Infusion Clinic								
14000-3264								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			11,807	11,807
Travel				-				-
	-	-	-	-	-	-	11,807	11,807
Cardiology Services								
14000-3310								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	7.00	369,750		369,750	7.00	381,405		381,405
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			110,840	110,840			101,602	101,602
Travel			-	-			-	-
	7.00	369,750	110,840	480,590	7.00	381,405	101,602	483,007

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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Radiation Oncology								
14000-3412								
Faculty	2.00	279,012		279,012	2.00	279,012		279,012
Administrative & Professional	1.00	365,000		365,000	1.00	415,000		415,000
Classified Personnel	8.00	607,452		607,452	10.00	764,786		764,786
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,003,270	1,003,270			801,910	801,910
Travel			3,547	3,547			3,192	3,192
	11.00	1,251,464	1,006,817	2,258,281	13.00	1,458,798	805,102	2,263,900
SPECIALTY CARE SERVICES								
Subtotal Faculty	2.00	279,012	-	279,012	2.00	279,012	-	279,012
Subtotal Administrative & Professional	1.00	365,000	-	365,000	1.00	415,000	-	415,000
Subtotal Classified Personnel	101.56	5,482,395	-	5,482,395	120.95	6,976,448	-	6,976,448
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	24,120	24,120	-	-	19,120	19,120
Subtotal Maintenance & Operation	-	-	4,022,706	4,022,706	-	-	3,515,382	3,515,382
Subtotal Travel	-	-	12,520	12,520	-	-	7,480	7,480
Total of Objective	104.56	6,126,407	4,059,346	10,185,753	123.95	7,670,460	3,541,982	11,212,442
PATIENT CARE ACTIVITIES - Primary Care Services								
Internal Medicine Clinic								
14000-3209								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	22.10	1,068,568		1,068,568	23.00	1,132,576		1,132,576
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			208,189	208,189			195,752	195,752
Travel			-	-			-	-
	22.10	1,068,568	208,189	1,276,757	23.00	1,132,576	195,752	1,328,328
Emergency Room								
14000-3211								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	24.00	1,593,572		1,593,572	26.00	1,877,547		1,877,547
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			360,638	360,638			268,406	268,406
Travel			-	-			-	-

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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	FY 2017				FY 2018			
Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	24.00	1,593,572	360,638	1,954,210	26.00	1,877,547	268,406	2,145,953

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Overton Family Practice Clinic								
14000-3249								
Faculty				-				-
Administrative & Professional								
Classified Personnel	7.00	316,466		316,466	4.00	195,107		195,107
Hourly Wages				-				-
Utilities			12,000	12,000			10,000	10,000
Maintenance & Operation			117,446	117,446			100,149	100,149
Travel			-	-			-	-
	7.00	316,466	129,446	445,912	4.00	195,107	110,149	305,256
Department of Medicine								
14000-3306								
Faculty				-				-
Administrative & Professional								
Classified Personnel	6.88	482,608		482,608	3.58	279,697		279,697
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			90,989	90,989				-
Travel			-	-				-
	6.88	482,608	90,989	573,597	3.58	279,697	-	279,697
UT Tyler Campus Health Clinic								
14000-3407								
Faculty				-				-
Administrative & Professional								
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			23,080	23,080			14,209	14,209
Travel			-	-			450	450
	-	-	23,080	23,080	-	-	14,659	14,659
University Health Clinic								
14000-3411								
Faculty				-				-
Administrative & Professional								
Classified Personnel	19.95	940,874		940,874	13.95	695,830		695,830
Hourly Wages				-				-
Utilities			5,300	5,300			4,000	4,000
Maintenance & Operation			187,462	187,462			187,090	187,090
Travel			1,986	1,986			1,787	1,787
	19.95	940,874	194,748	1,135,622	13.95	695,830	192,877	888,707

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
North Tyler Clinic								
14000-3413								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.45	42,300		42,300	0.45	43,439		43,439
Hourly Wages				-				-
Utilities			7,500	7,500			8,570	8,570
Maintenance & Operation			194,544	194,544			173,325	173,325
Travel			-	-			-	-
	0.45	42,300	202,044	244,344	0.45	43,439	181,895	225,334
PRIMARY CARE SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	80.38	4,444,388	-	4,444,388	70.98	4,224,196	-	4,224,196
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	24,800	24,800	-	-	22,570	22,570
Subtotal Maintenance & Operation	-	-	1,182,348	1,182,348	-	-	938,931	938,931
Subtotal Travel	-	-	1,986	1,986	-	-	2,237	2,237
Total of Objective	80.38	4,444,388	1,209,134	5,653,522	70.98	4,224,196	963,738	5,187,934
PATIENT CARE ACTIVITIES - Surgical Services								
Same Day Services								
14000-3112								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	281,346		281,346	5.00	291,525		291,525
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			89,216	89,216			55,894	55,894
Travel			-	-			-	-
	5.00	281,346	89,216	370,562	5.00	291,525	55,894	347,419
Surgery Clinic								
14000-3113								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	9.95	554,692		554,692	9.95	589,664		589,664
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			89,129	89,129			74,802	74,802
Travel			1,773	1,773			1,080	1,080

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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	9.95	554,692	90,902	645,594	9.95	589,664	75,882	665,546

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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Surgical Services								
Surgical Services								
14000-3114								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	13.00	764,252		764,252	13.00	851,690		851,690
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,080,758	1,080,758			1,410,270	1,410,270
Travel			-	-			-	-
	13.00	764,252	1,080,758	1,845,010	13.00	851,690	1,410,270	2,261,960
Post Anesthesia Care Unit								
14000-3115								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.34	335,848		335,848	5.50	457,895		457,895
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			18,400	18,400			12,587	12,587
Travel			851	851			540	540
	4.34	335,848	19,251	355,099	5.50	457,895	13,127	471,022
Breast/Women's Wellness Clinic								
14000-3208								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	125,862		125,862	4.00	143,696		143,696
Hourly Wages	0.60	26,208		26,208				-
Utilities				-				-
Maintenance & Operation			33,564	33,564			13,726	13,726
Travel			-	-			-	-
	3.60	152,070	33,564	185,634	4.00	143,696	13,726	157,422
Podiatry								
14000-3217								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	60,324		60,324				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-				-
Travel			-	-				-
	1.00	60,324	-	60,324	-	-	-	-

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Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Surgical Services								
Urology Clinic								
14000-3224								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	109,632		109,632	2.00	127,692		127,692
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			68,314	68,314			72,838	72,838
Travel			-	-			-	-
	<u>2.00</u>	<u>109,632</u>	<u>68,314</u>	<u>177,946</u>	<u>2.00</u>	<u>127,692</u>	<u>72,838</u>	<u>200,530</u>
Anesthesiology								
14000-3309								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	818,772		818,772	4.00	818,772		818,772
Hourly Wages	1.00	228,800		228,800	1.00	228,866		228,866
Utilities				-				-
Maintenance & Operation			74,155	74,155			75,633	75,633
Travel			2,128	2,128			1,915	1,915
	<u>5.00</u>	<u>1,047,572</u>	<u>76,283</u>	<u>1,123,855</u>	<u>5.00</u>	<u>1,047,638</u>	<u>77,548</u>	<u>1,125,186</u>
Gastroenterology								
14000-3317								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.00	299,484		299,484	8.00	382,746		382,746
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			35,631	35,631			25,807	25,807
Travel			-	-			-	-
	<u>6.00</u>	<u>299,484</u>	<u>35,631</u>	<u>335,115</u>	<u>8.00</u>	<u>382,746</u>	<u>25,807</u>	<u>408,553</u>
SURGICAL SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	48.29	3,350,212	-	3,350,212	51.45	3,663,680	-	3,663,680
Subtotal Wages	1.60	255,008	-	255,008	1.00	228,866	-	228,866
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	1,489,167	1,489,167	-	-	1,741,557	1,741,557
Subtotal Travel	-	-	4,752	4,752	-	-	3,535	3,535
Total of Objective	<u>49.89</u>	<u>3,605,220</u>	<u>1,493,919</u>	<u>5,099,139</u>	<u>52.45</u>	<u>3,892,546</u>	<u>1,745,092</u>	<u>5,637,638</u>

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

Appropriation Items	FY 2017				FY 2018			
	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	94,448		94,448	1.00	78,490		78,490
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			14,887	14,887			27,670	27,670
Travel			-	-			-	-
	2.00	94,448	14,887	109,335	1.00	78,490	27,670	106,160
Cystic Fibrosis Clinic								
14000-3322								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	171,412		171,412	3.00	158,693		158,693
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			32,095	32,095			9,980	9,980
Travel			-	-			-	-
	3.00	171,412	32,095	203,507	3.00	158,693	9,980	168,673
PEDIATRIC SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	5.00	265,860	-	265,860	4.00	237,183	-	237,183
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	46,982	46,982	-	-	37,650	37,650
Subtotal Travel	-	-	-	-	-	-	-	-
Total of Objective	5.00	265,860	46,982	312,842	4.00	237,183	37,650	274,833

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

Appropriation Items	FY 2017				FY 2018			
	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	190,000		190,000	1.00	175,000		175,000
Classified Personnel	31.65	2,056,675		2,056,675	33.00	2,074,698		2,074,698
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,013,747	2,013,747			1,912,727	1,912,727
Travel			9,575	9,575			13,950	13,950
	32.65	2,246,675	2,023,322	4,269,997	34.00	2,249,698	1,926,677	4,176,375
Pharmacy Partnership								
14000-1519								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			4,500	4,500
Travel				-				-
	-	-	-	-	-	-	4,500	4,500
Digital Pathology Partnership								
14000-1520								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-			4,500	4,500
	-	-	-	-	-	-	4,500	4,500
Materials Management								
14000-2002								
Faculty				-				-
Administrative & Professional	1.00	69,048		69,048	1.00	69,048		69,048
Classified Personnel	7.00	197,856		197,856	7.00	197,702		197,702
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			195,867	195,867			161,065	161,065
Travel			710	710			639	639
	8.00	266,904	196,577	463,481	8.00	266,750	161,704	428,454

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

Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - General Support Services								
Information Systems Install								
14000-2341								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			871,724	871,724			158,985	158,985
Travel			-	-			-	-
	-	-	871,724	871,724	-	-	158,985	158,985
Cancer Care Partnership - E&G								
14000-2381								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			821,062	821,062
Travel				-			22,500	22,500
	-	-	-	-	-	-	843,562	843,562
Laundry								
14000-3133								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			343,397	343,397			209,788	209,788
Travel			-	-			-	-
	-	-	343,397	343,397	-	-	209,788	209,788
Food and Nutrition								
14000-3134								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,305,564	1,305,564			1,307,260	1,307,260
Travel			-	-			-	-
	-	-	1,305,564	1,305,564	-	-	1,307,260	1,307,260

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

Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Public Affairs 14000-1100								
Faculty				-				-
Administrative & Professional	1.00	119,640		119,640	1.00	119,640		119,640
Classified Personnel	5.00	299,844		299,844	6.00	364,848		364,848
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,702,805	1,702,805			1,874,592	1,874,592
Travel			2,795	2,795			2,514	2,514
	6.00	419,484	1,705,600	2,125,084	7.00	484,488	1,877,106	2,361,594
SecureCare 14000-1109								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.43	26,765		26,765				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			37,700	37,700			30,379	30,379
Travel			600	600			540	540
	0.43	26,765	38,300	65,065	0.00	0	30,919	30,919
Institutional Advancement 14000-1200								
Faculty				-				-
Administrative & Professional	1.00	160,000		160,000	1.00	182,500		182,500
Classified Personnel	3.00	151,908		151,908	2.47	126,916		126,916
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			267,300	267,300			143,192	143,192
Travel			7,700	7,700			6,752	6,752
	4.00	311,908	275,000	586,908	3.47	309,416	149,944	459,360

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

Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Human Resources								
14000-1203								
Faculty				-				-
Administrative & Professional	1.00	265,003		265,003	1.00	250,003		250,003
Classified Personnel	7.00	403,528		403,528	9.00	449,795		449,795
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			188,901	188,901			153,603	153,603
Travel			11,635	11,635			6,750	6,750
	8.00	668,531	200,536	869,067	10.00	699,798	160,353	860,151
Compliance & University Affairs								
14000-1208								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.00	457,012		457,012	6.00	472,172		472,172
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			274,040	274,040			221,474	221,474
Travel			7,000	7,000			6,300	6,300
	6.00	457,012	281,040	738,052	6.00	472,172	227,774	699,946
Internal Audit								
14000-1400								
Faculty				-				-
Administrative & Professional	1.00	197,500		197,500	1.00	135,000		135,000
Classified Personnel	2.00	165,004		165,004	2.00	150,012		150,012
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			6,830	6,830			5,646	5,646
Travel			2,700	2,700			2,429	2,429
	3.00	362,504	9,530	372,034	3.00	285,012	8,075	293,087

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

Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Purchasing								
14000-2001								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	165,784		165,784	3.00	168,784		168,784
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			8,015	8,015			34,277	34,277
Travel			1,535	1,535			1,080	1,080
	3.00	165,784	9,550	175,334	3.00	168,784	35,357	204,141
ETQCN								
14000-2007								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			44,138	44,138			42,000	42,000
Travel			-	-				-
	-	-	44,138	44,138	-	-	42,000	42,000
General Accounting								
14000-2101								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	12.00	654,360		654,360	12.00	659,508		659,508
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			748,650	748,650			331,798	331,798
Travel			8,800	8,800			7,650	7,650
	12.00	654,360	757,450	1,411,810	12.00	659,508	339,448	998,956

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

Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Budget & Decision Support								
14000-2110								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.50	446,541		446,541	3.00	198,920		198,920
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			59,610	59,610			412	412
Travel			2,300	2,300			2,007	2,007
	5.50	446,541	61,910	508,451	3.00	198,920	2,419	201,339
Office of Legal Affairs								
14000-2115								
Faculty				-				-
Administrative & Professional	0.90	190,500		190,500	1.00	232,500		232,500
Classified Personnel	2.00	156,572		156,572	2.00	156,572		156,572
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			139,950	139,950			104,811	104,811
Travel			6,400	6,400			4,860	4,860
	2.90	347,072	146,350	493,422	3.00	389,072	109,671	498,743
Contracts Administration								
14000-3151								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	1.50	121,324		121,324
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			32,901	32,901
Travel				-			900	900
	0.00	0	0	-	1.50	121,324	33,801	155,125

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

Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Research Administration								
14000-4200								
Faculty	0.77	154,620		154,620	0.72	150,672		150,672
Administrative & Professional	-	-		-				-
Classified Personnel	3.00	164,304		164,304	3.00	174,572		174,572
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			79,800	79,800			49,394	49,394
Travel			8,500	8,500			4,049	4,049
	<u>3.77</u>	<u>318,924</u>	<u>88,300</u>	<u>407,224</u>	<u>3.72</u>	<u>325,244</u>	<u>53,443</u>	<u>378,687</u>
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.77	154,620	-	154,620	0.72	150,672	-	150,672
Subtotal Administrative & Professional	8.03	1,916,971	-	1,916,971	8.10	1,939,414	-	1,939,414
Subtotal Classified Personnel	51.93	3,437,626	-	3,437,626	55.97	3,568,712	-	3,568,712
Subtotal Wages	0.00	-	-	-	0.00	-	-	-
Subtotal Utilities	0.00	-	-	-	0.00	-	-	-
Subtotal Maintenance & Operation	0.00	-	3,731,564	3,731,564	0.00	-	3,384,802	3,384,802
Subtotal Travel	0.00	-	114,318	114,318	0.00	-	104,330	104,330
Total of Objective	<u>60.73</u>	<u>5,509,217</u>	<u>\$ 3,845,882</u>	<u>9,355,099</u>	<u>64.79</u>	<u>5,658,798</u>	<u>\$ 3,489,132</u>	<u>9,147,930</u>

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

Appropriation Items	FY 2017				FY 2018			
	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			1,033,029	1,033,029			868,587	868,587
			1,033,029	1,033,029			868,587	868,587
Fringe Benefits/Local Employer Match FICA 14000-2105-1700-14090-7043								
Miscellaneous Expense			3,237,563	3,237,563			4,387,380	4,387,380
			3,237,563	3,237,563			4,387,380	4,387,380
Fringe Benefits/Worker's Compensation (WCI) 14000-2105-1400-14016-7061								
Miscellaneous Expense			118,236	118,236			133,449	133,449
			118,236	118,236			133,449	133,449
Fringe Benefits/Unemployment Compensation (UCI) 14000-2105-1400-14017-7052 & 7984								
Miscellaneous Expense			154,854	154,854			115,323	115,323
			154,854	154,854			115,323	115,323

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

Appropriation Items	FY 2017				FY 2018			
	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			7,190,901	7,190,901			8,657,819	8,657,819
			7,190,901	7,190,901			8,657,819	8,657,819
Fringe Benefits/Longevity Pay 14000-2105-1400-7022								
Miscellaneous Expense			749,280	749,280			761,360	761,360
			749,280	749,280			761,360	761,360
Employer Retiree Contribution 14000-2105-7040								
Miscellaneous Expense			3,869,792	3,869,792			4,110,141	4,110,141
			3,869,792	3,869,792			4,110,141	4,110,141
Fringe Benefits/ORP State Share 14000-2105-1400-14091-7086								
Miscellaneous Expense			731,205	731,205			1,158,857	1,158,857
			731,205	731,205			1,158,857	1,158,857

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

Appropriation Items	FY 2017				FY 2018			
	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			3,333,966	3,333,966			3,885,061	3,885,061
			3,333,966	3,333,966			3,885,061	3,885,061
STAFF BENEFITS								
Subtotal Faculty Salaries								
Subtotal Administrative & Professional								
Subtotal Classified Personnel								
Subtotal Wages				-				-
Subtotal Maintenance, Operation & Equipment								
Subtotal Utilities								
Subtotal Travel								
Subtotal Staff Benefits			20,418,826	20,418,826			24,077,977	24,077,977
Total of Objective	0.00	\$ -	\$ 20,418,826	20,418,826	0.00	\$ -	\$ 24,077,977	24,077,977

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

Appropriation Items	FY 2017				FY 2018			
	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			14,190	14,190			11,439	11,439
Travel			1,500	1,500			1,350	1,350
	1.00	74,556	18,090	92,646	1.00	74,556	15,189	89,745
Police 14000-2204								
Faculty				-				-
Administrative & Professional	1.00	102,868		102,868	1.00	102,648		102,648
Classified Personnel	31.00	1,026,135		1,026,135	31.00	1,110,074		1,110,074
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			99,145	99,145			83,271	83,271
Travel			6,500	6,500			5,850	5,850
	32.00	1,129,003	105,645	1,234,648	32.00	1,212,722	89,121	1,301,843
General Plant 14000-2200								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	19.00	985,902		985,902	17.00	943,410		943,410
Hourly Wages				-	1.00	31,220		31,220
Utilities				-				-
Maintenance & Operation			1,000,570	1,000,570			794,873	794,873
Travel			3,000	3,000			1,409	1,409
	19.00	985,902	1,003,570	1,989,472	18.00	974,630	796,282	1,770,912

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

Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Power Plant								
14000-2201								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	214,046		214,046	3.00	222,037		222,037
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			37,230	37,230			19,396	19,396
Travel			1,370	1,370			1,233	1,233
	3.00	214,046	38,600	252,646	3.00	222,037	20,629	242,666
Transportation - Vehicle Fleet								
14000-2202								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			40,000	40,000			18,850	18,850
Travel				-				-
	0.00	-	40,000	40,000	0.00	-	18,850	18,850
Biomedical Engineering								
14000-2203								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			944,303	944,303			783,152	783,152
Travel				-				-
	0.00	-	944,303	944,303	0.00	-	783,152	783,152

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Appropriation Items	FY 2017				FY 2018			
	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			-	-			-	-
Maintenance & Operation			1,758,650	1,758,650			1,516,834	1,516,834
Travel				-				-
	0.00	-	1,758,650	1,758,650	0.00	-	1,516,834	1,516,834
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Subtotal Faculty Salaries	0.00	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	1.00	102,868	-	102,868	1.00	102,648	-	102,648
Subtotal Classified Personnel	54.00	2,300,639	-	2,300,639	52.00	2,350,077	-	2,350,077
Subtotal Wages	0.00	-	-	-	1.00	31,220	-	31,220
Subtotal Utilities	0.00	-	2,400	2,400	0.00	-	2,400	2,400
Subtotal Maintenance, Operation & Equipment	0.00	-	3,894,088	3,894,088	0.00	-	3,227,815	3,227,815
Subtotal Travel	0.00	-	12,370	12,370	0.00	-	9,842	9,842
Total of Objective	55.00	2,403,507	3,908,858	6,312,365	54.00	2,483,945	3,240,057	5,724,002

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

Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Electricity								
14000-2205								
Miscellaneous Expense			1,200,000	1,200,000			1,200,000	1,200,000
			1,200,000	1,200,000			1,200,000	1,200,000
Natural Gas								
14000-2205								
Miscellaneous Expense			380,000	380,000			310,000	310,000
			380,000	380,000			310,000	310,000
Water								
14000-2205								
Miscellaneous Expense			590,000	590,000			598,000	598,000
			590,000	590,000			598,000	598,000
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Subtotal Miscellaneous Expense	-	-	2,170,000	2,170,000	-	-	2,108,000	2,108,000
Total of Objective	0.00	-	2,170,000	2,170,000	0.00	-	2,108,000	2,108,000

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

Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM-OPERATION & MAINTENANCE OF PLANT - DEBT SERVICE								
Debt Service - Equipment			3,508,656	3,508,656			4,387,384	4,387,384
Tuition Revenue Bond Retirement			3,708,589	3,708,589			3,721,766	3,721,766
			7,217,245	7,217,245			8,109,150	8,109,150
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES, UTILITIES & DEBT SERVICE								
Subtotal Faculty	0.00	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	1.00	102,868	-	102,868	1.00	102,648	-	102,648
Subtotal Classified Personnel	54.00	2,300,639	-	2,300,639	52.00	2,350,077	-	2,350,077
Subtotal Wages	0.00	-	-	-	1.00	31,220	-	31,220
Subtotal Utilities		-	2,172,400	2,172,400		-	2,110,400	2,110,400
Subtotal Maintenance & Operation		-	11,111,333	11,111,333		-	11,336,965	11,336,965
Subtotal Travel		-	12,370	12,370		-	9,842	9,842
Total of Objective	55.00	2,403,507	13,296,103	15,699,610	54.00	2,483,945	13,457,207	15,941,152

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

Appropriation Items	FY 2017				FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS								
Subtotal Faculty	75.97	12,406,958	-	12,406,958	83.92	15,358,902	-	15,358,902
Subtotal Administrative & Professional	32.50	4,605,991	-	4,605,991	27.79	4,413,890	-	4,413,890
Subtotal Classified Personnel	773.86	50,920,545	-	50,920,545	1,087.74	57,178,666	-	57,178,666
Subtotal Wages	15.26	500,840	-	500,840	8.86	713,359	-	713,359
Subtotal Utilities	-	-	2,279,010	2,279,010	-	-	2,152,390	2,152,390
Subtotal Maintenance & Operation	-	-	53,777,841	53,777,841	-	-	46,506,622	46,506,622
Subtotal Travel	-	-	351,368	351,368	-	-	333,849	333,849
Subtotal Staff Benefits	-	-	20,418,826	20,418,826	-	-	24,077,977	24,077,977
Total of Objective	897.59	\$ 68,434,334	\$ 76,827,045	\$ 145,261,379	1,208.31	77,664,817	73,070,838	150,735,655

**Service Department
Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2018 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		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Designated Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2018 OPERATING BUDGET
DESIGNATED FUNDS

<u>Department</u>	<u>Account</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Estimated Beginning Balance</u>	<u>Restatements</u>	<u>Estimated Ending Balance</u>
				<u>Debt Service</u>	<u>Other</u>				
Designated - Other Funds	18000-18999	\$ 10,174,399	\$ 6,354,205	\$	\$ (3,400,000)	\$ 420,194	\$ 17,516,660	\$ -	\$ 17,936,854
Medical Service Research and Development Fund	19000-20999	46,658,794	31,432,405		(10,500,770)	4,725,619	21,501,134	-	26,226,753
Designated Tuition	18270-18277	\$ 210,509	\$ 210,509	\$	\$	\$ -	\$ -	\$ -	\$ -
DESIGNATED FUNDS TOTAL		\$ 57,043,702	\$ 37,997,119	\$ -	\$ (13,900,770)	\$ 5,145,813	\$ 39,017,794	\$ -	\$ 44,163,607

**SUMMARY OF DESIGNATED OTHER
FISCAL YEAR 2018 OPERATING BUDGET**

DEPARTMENT	Dept	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
				DEBT SERVICE	OTHER			
Office of the President	1000	30,219	82,909			(52,690)	279,551	226,861
Administration	1002	-	-			0	8,652,836	8,652,836
Division of Academic Affairs	1010	2,550	1,889			661	17,543	18,204
Public Affairs	1100	-	1,136			(1,136)	1,357	221
Institutional Advancement	1200	-	375			(375)	224,899	224,524
Gift Shop	1202	-	348			(348)	4,548	4,200
Human Resources	1203	-	98,182			(98,182)	164,429	66,247
Compliance	1208	25,914	24,332			1,582	33,345	34,927
LEDA-Topperman Lecturshp-QUASI	1210	13,365	11,746			1,619	14,910	16,529
Pulmonary Designated - Philley	1810	6,408	-			6,408	6,408	12,816
Business Affairs	2000	606,192	710,499			(104,307)	2,916,082	2,811,775
Institutional Programs	2008	-	39,306			(39,306)	39,306	0
Accounting	2101	64,870	58,902			5,968	416,716	422,684
Vacation Revolving Fund	2106	116,945	91,427			25,518	649,788	675,306
Hospital and Clinic Admin	3100	-	2,394			(2,394)	2,860	466
Pharmacy	3119	-	1,351			(1,351)	5,935	4,584
Rehabilitation Services	3123	2,104	1,908			196	666	862
Quality Services	3129	-	23,996			(23,996)	51,622	27,626
Chief Medical Officer	3300	2,058,882	1,648,811			410,071	376,323	786,394
Occup/Environmental Med	3304	-	-			-	2,747	2,747
Specialty Care Services	3307	-	-			-	37,954	37,954
DSHS Contract-Heartland TB Ctr	3312	944	6,773			(5,829)	43,697	37,868
Public Health Lab of ET-PHLET	3326	128,875	107,134			21,741	29,023	50,764
Medical Education	4101	69,576	60,348			9,228	122,738	131,966
NetNet Operations	4102	-	232,283			(232,283)	232,283	-
Northeast Texas Initiative	4107	1,250,000	1,250,000			-	-	-
Grad and Undergrad Med Ed	4109	-	853			(853)	9,106	8,253
Research Administration	4200	4,950,866	1,409,959		(3,400,000)	140,907	1,844,770	1,985,677
Directors of Research	4201	13,387	12,226			1,161	21,856	23,017
Microbiology Section 2	4202	826,279	450,331			375,948	665,419	1,041,367
CMB-Section 7	4207	-	-			-	140,852	140,852
Pulmonary Infectious Disease	4211	-	122			(122)	1,557	1,435
Center for Clinical Research	4212	7,023	1,150			5,873	263,256	269,129
Occupational Health Sciences	4213	-	31			(31)	1,824	1,793
CMB-Section 16	4216	-	6,757			(6,757)	23,546	16,789
CMB Section 25	4225	-	11,826			(11,826)	132,772	120,946
Academic Fees	5001	-	-			-	72,784	72,784
Community Health and Prev Med	5201	-	3,003			(3,003)	3,588	585
Healthcare Policy, Eco & Mgmt	5212	-	1,898			(1,898)	7,764	5,866
		<u>\$ 10,174,399</u>	<u>\$ 6,354,205</u>	<u>\$ -</u>	<u>\$ (3,400,000)</u>	<u>\$ 420,194</u>	<u>\$ 17,516,660</u>	<u>\$ 17,936,854</u>

The University of Texas Health Science Center at Tyler
MSRDP Operating Budget Summary
For The Fiscal Year Ending August 31, 2018

	Budget FY 2017	Budget FY 2018
Operating Revenues:		
Gross Patient Charges	\$	
Gross Patient Charges Related to Uncompensated Care	650,000	747,974
Other Gross Patient Charges	58,559,382	67,354,226
Total Gross Patient Charges	<u>59,209,382</u>	<u>68,102,200</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	7,412,232	8,408,789
Contractual Allowances - Medicare	17,890,386	20,295,707
Contractual Allowances - Managed Care and Other Insurance	9,659,355	10,958,033
Other Unreimbursed Medical Charges	3,043,607	3,452,813
Bad Debt Expense	2,368,375	2,686,798
Total Discounts and Allowances	<u>40,373,955</u>	<u>45,802,140</u>
Net Patient Revenues	18,835,427	22,300,060
Contractual Revenues	2,633,192	5,378,328
Other Operating Revenues	20,999,000	18,831,547
Total Operating Revenues	<u>42,467,619</u>	<u>46,509,935</u>
Operating Expenses:		
Faculty Salaries	14,105,894	12,939,037
Staff Salaries	6,125,489	4,350,641
Fringe Benefits	4,910,177	4,275,551
Maintenance and Operations	14,973,184	8,861,957
Professional Liability Insurance	110,052	152,000
Travel	194,470	138,852
Other Expenses	467,690	714,367
Total Operating Expenses	<u>40,886,956</u>	<u>31,432,405</u>
Operating Income (Loss)	<u>1,580,663</u>	<u>15,077,530</u>
Nonoperating Revenues (Expenses)		
Investment Income	300,000	148,859
Net Increase (Decrease) in Fair Value of Investments	-	-
Other Nonoperating Revenues (Expenses)	-	-
Net Nonoperating Revenues (Expenses)	<u>300,000</u>	<u>148,859</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	1,880,663	15,226,389
Transfers In (Out):	-	(10,500,770)
Interfund/Interagency	-	-
Change in Net Assets	<u>1,880,663</u>	<u>4,725,619</u>
Net Assets - September 1	24,309,430	21,501,134
Net Assets - August 31	<u>26,190,093</u>	<u>26,226,753</u>

The University of Texas Health Science Center at Tyler
Designated Tuition Revenue
FISCAL YEAR 2018 OPERATING BUDGET

	<u>Rate</u>	<u>Tuition</u>
School of Medical Biological Sciences	\$146.00	\$73,294
School of Community & Rural Health	\$146.00	\$137,215
		<u>\$210,509</u>
Total Estimated Income		<u><u>\$210,509</u></u>
Allocations:		
Academic Support & Graduation Services		\$194,429
Scholarships & Financial Aid		\$16,080
		<u>\$210,509</u>
Total Allocations		<u><u>\$210,509</u></u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2018 OPERATING BUDGET
AUXILIARY ENTERPRISES FUNDS

<u>Department</u>	<u>Account</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
				<u>Debt Service</u>	<u>Other</u>			
Vending/Gift Shop/Patient T.V.	25-1202	\$ 161,924	\$ 160,310	\$		1,614	\$ 66,827	\$ 68,441
Resident Housing	25-1206	36,206	34,711			1,495	36,551	38,046
Floyd Cottages	25-1216	3,000	1,012			1,988	30,458	32,446
Outside Clinical Services ETQCN	25-2007	4,200	818			3,382	170,888	174,270
AUXILIARY ENTERPRISES FUNDS TOTAL		\$ 205,330	\$ 196,851	\$ -	\$ -	\$ 8,479	\$ 304,724	\$ 313,203

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2018 OPERATING BUDGET
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS**

<u>Department</u>	<u>Account</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
				<u>Debt Service</u>	<u>Other</u>			
Grants and Contracts - Federal	28-FEDS	7,229,441	7,229,441			-		-
Grants and Contracts - State	28-STAT	3,986,117	3,986,117			-		-
Grants and Contracts - Private	28-PRIV	2,575,123	2,575,123			-		-
RESTRICTED CURRENT FUNDS - CONTRACTS & GRANTS TOTAL		\$ <u>13,790,681</u>	\$ <u>13,790,681</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>
Federal Government			7,229,441					
State Government			3,986,117					
Private Agencies			<u>2,575,123</u>					
Summary Total			\$ <u>13,790,681</u>					

Gift Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2018 OPERATING BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Department	Estimated Income	Budgeted Expenses	<u>Transfers In (Out)</u>		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
Administration	226,981	-			226,981	425,681	652,662
Division of Academic Affairs	4,805	2,382			2,423	105,906	108,329
Public Affairs	781	-			781	1,464	2,245
Institutional Advancement	-	114,233			(114,233)	1,287,843	1,173,610
Human Resources	1,461	13,695			(12,234)	15,829	3,595
BMR - Section 2	6,842	6,740			102	10,591	10,693
President's Council Income	4,318	626			3,692	16,627	20,319
Robinson Medical Resident	5,988	9,165			(3,177)	6,383	3,206
Leita I Davy Research	3,104	-			3,104	14,102	17,206
B A/Thressie Floyd Endowment	2,506	1,278			1,228	18,106	19,334
Meystedt Scholarship Fund	1,117	1,777			(660)	710	50
Whole Person Med Chair	11,313	19,096			(7,783)	22,424	14,641
Medical Library- W&W Med Resea	-	3,963			(3,963)	7,949	3,986
Clemmie Hurst Cobb Mem	577	448			129	5,864	5,993
Cohen Prof Biomed Fund	6,166	4,481			1,685	32,646	34,331
Drs/Res Med Activities	4,525	5,459			(934)	13,088	12,154
Care Giver Fund	-	-			-	167,320	167,320
Cohen Biomed Rsrch QUASI-Endow	2,790	4,151			(1,361)	16,371	15,010
Isadore Roosth Chair	12,558	22,406			(9,848)	44,832	34,984
IPF Endowment Chair-Idell	23,668	37,927			(14,259)	84,607	70,348
Margaret Cain Endowment Chair	48,136	105,232			(57,096)	82,857	25,761
Research Council	848	-			848	4,435	5,283
Cobb Memorial Scholarship	12,579	21,212			(8,633)	107,204	98,571
Prince Patient First Fund	4,313	-			4,313	120,579	124,892
Ellison Bardis Endowment	1,870	9,854			(7,984)	7,984	-
W. A. "Tex" Moncrief Endowment	9,241	11,687			(2,446)	2,446	-
Volunteer Council End	5,604	9,932			(4,328)	26,689	22,361
W.C. Smith Endowment	977	2,258			(1,281)	1,281	-
James Byers Cain Rsrch. Endow.	36,110	25,413			10,697	139,951	150,648
Richard Viken Endowment	2,028	8,050			(6,022)	11,891	5,869
J. R. Montgomery Prof in Bioch	3,784	4,663			(879)	19,838	18,959
Houston Endowment	10,737	3,661			7,076	36,469	43,545
Occupational/Environmental Med	10,596	7,104			3,492	31,203	34,695
Cohen Biomed Research PERM End	2,830	8,256			(5,426)	5,426	-
Camp Fannin Veterans Memorial	925	988			(63)	2,842	2,779
Chamblee Cancer Endowment	18,144	36			18,108	226,836	244,944
Vaughn Geriatric Fellowship	6,422	26,149			(19,727)	85,033	65,306
Red & Kim Little Healthy Aging	3,428	9,913			(6,485)	6,485	-
Ina Brundrette Endowment	260	391			(131)	2,295	2,164
Louise Rogers Trust Gift	-	-			-	1,235,000	1,235,000
A. Frank Keynote Lecture Endow	1,142	674			468	3,576	4,044
Elizabeth Guggenheim Nursing Scholarship Endowme	-	-			-	-	-
LEDA-Guggenheim Nrsng Schlrshp	3,231	5,803			(2,572)	13,227	10,655

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2018 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			
Kinzie Resident Endowment	5,756	9,965			(4,209)	12,843	8,634
Townsend Memorial Scholarship	7,886	15,204			(7,318)	23,963	16,645
Maude Evans Ledbetter Endow	12,470	27,284			(14,814)	40,102	25,288
Stephan L. Miller Memorial Scholarship Fund	19,334	26,833			(7,499)	42,062	34,563
Buie Medical Ed Endowment Perm	1,382	-			1,382	3,252	4,634
Buie Medical Ed Endowment Quas	1,534	-			1,534	3,607	5,141
Ornelas Endowment (Quasi)	486	-			486	912	1,398
Asthma Camp	19,269	23,827			(4,558)	4,558	-
Pastoral Care	92	9			83	185	268
Medical Oncology	-	-			-	21,381	21,381
Richard Idell Research Fund	5,385	328			5,057	20,680	25,737
BHW_Psychology Internship Prog	1,600	-			1,600	3,000	4,600
Chief Medical Officer	-	-			-	79,890	79,890
Family Medicine	1,641	3,368			(1,727)	33,000	31,273
Pediatrics Professional	-	2,228			(2,228)	13,779	11,551
DSHS Contract Heartland TB Ctr	-	-			-	16,128	16,128
Center for Healthy Aging	-	26,715			(26,715)	835,344	808,629
Cystic Fibrosis	3,199	2,399			800	31,128	31,928
Radiation Oncology	320	4,060			(3,740)	3,740	-
North Tyler Clinic	-	-			-	3,800	3,800
Dept of Family Medicine	13,826	4			13,822	88,665	102,487
Dept of Pulmonology	119,771	125,749			(5,978)	480,308	474,330
Medical Library	2,130	1,086			1,044	61,266	62,310
Medical Education	1,701	2,688			(987)	11,291	10,304
NetNet Operations	-	4,685			(4,685)	4,685	-
Research Administration	2,335	74,173			(71,838)	290,632	218,794
Pulmonary Infectious Disease	-	-			-	218	218
Occupational Health Sciences	1,600	364			1,236	22,557	23,793
MAC Research Fund	1,824	6,677			(4,853)	4,853	-
Research Core	10,424	23,013			(12,589)	789,163	776,574
CMB Section 32	-	-			-	10,357	10,357
Community Health and Preventative	13,330	-			13,330	25,000	38,330
RESTRICTED CURRENT FUNDS-GIFTS	\$ 750,000	\$ 889,762	\$ -	\$ -	\$ (139,762)	\$ 7,454,239	\$ 7,314,477

Gifts	889,762
Chairs & Professorships	-
Summary Total	889,762

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