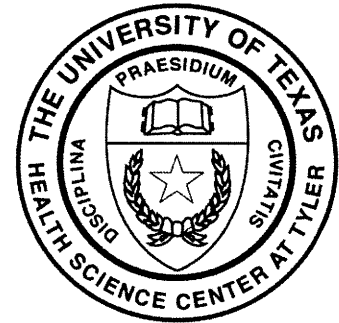

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2020

Adopted by the U. T. System Board of Regents
August 15, 2019

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER



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THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2020 OPERATING BUDGET
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2020

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 (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. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).

- h. 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.
- i. 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."
- j. Summer Session Budgets.
- k. 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., 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, 2020

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 2020 OPERATING BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	FY 2019 Budget	% of Budget	FY 2020 Budget	% of Budget	Increase (Decrease)	% Increase % (Decrease)
Educational & General Funds	\$ 143,417,238	70.46%	\$ 207,750,359	70.62%	\$ 64,333,121	44.9%
Designated Funds	35,730,843	17.55%	66,981,525	22.78%	31,250,682	87.5%
Auxiliary Enterprise Funds	177,715	0.09%	156,771	0.05%	(20,944)	-11.8%
Current Restricted Funds - Contracts and Grants	15,426,467	7.58%	16,814,833	5.72%	1,388,366	9.0%
Current Restricted Funds - Gifts	894,322	0.44%	1,296,985	0.44%	402,663	45.0%
TOTAL OPERATING BUDGET	\$ 195,646,585	96.12%	\$ 293,000,473	99.61%	\$ 97,353,888	49.8%
Adjustments:						
Tuition Discounting	-	0.00%	-	0.00%	-	0.0%
Capital Outlay	(1,000,000)	-0.49%	(9,000,000)	-3.06%	(8,000,000)	800.0%
Debt Principal Transfers	(6,112,000)	-3.00%	(6,530,000)	-2.22%	(418,000)	6.8%
Depreciation Expense	15,004,163	7.37%	16,700,000	5.68%	1,695,837	11.3%
Total	\$ 203,538,748	100.00%	294,170,473	100.01%	90,631,725	44.5%

The University of Texas Health Science Center at Tyler
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
Operating Revenues:										
\$ 341,526	Tuition and Fees (Gross)	166,780	322,508	-	-	-	-	489,288	-	489,288
-	Less Discounts and Allowances	-	-	-	-	-	-	-	-	-
10,000,000	Federal Sponsored Programs	-	1,665,443	-	-	9,500,713	-	11,166,156	-	11,166,156
13,815,000	State Sponsored Programs	9,225,000	841,335	-	-	1,944,852	-	12,011,187	-	12,011,187
9,295,849	Local and Private Sponsored Programs	1,045,780	23,620,623	-	-	5,369,268	-	30,035,671	-	30,035,671
3,376,150	Net Sales and Services of Educational Activities	1,250,500	4,063,778	-	-	-	-	5,314,278	-	5,314,278
62,101,978	Net Sales and Services of Hospital and Clinics	106,457,967	-	-	-	-	-	106,457,967	-	106,457,967
22,414,817	Net Professional Fees	-	30,531,056	-	-	-	-	30,531,056	-	30,531,056
190,958	Net Auxiliary Enterprises	-	-	161,419	-	-	-	161,419	-	161,419
25,545,786	Other Operating Revenues	2,874,562	32,332,491	-	-	-	-	35,207,053	-	35,207,053
147,082,064	Total Operating Revenues	121,020,589	93,377,234	161,419	-	16,814,833	-	231,374,075	-	231,374,075
Operating Expenses:										
13,985,041	Instruction	12,582,656	316,733	-	-	56,950	-	12,956,339	(487,500)	12,468,839
1,530,665	Academic Support	2,126,066	334,934	-	-	3,844	-	2,464,844	(375,000)	2,089,844
23,857,823	Research	9,554,648	2,023,020	-	-	17,637,789	-	29,215,457	(3,234,906)	25,980,551
-	Public Service	-	-	-	-	-	-	-	-	-
124,881,282	Hospitals and Clinics	153,357,489	63,444,031	-	-	96,794	-	216,898,314	(3,466,594)	213,431,720
13,545,803	Institutional Support	11,755,208	850,402	-	-	238,846	-	12,844,456	(1,125,000)	11,719,456
-	Student Services	-	-	-	-	-	-	-	-	-
8,325,060	Operation and Maintenance of Plant	9,769,449	-	-	-	-	-	9,769,449	(311,000)	9,458,449
79,159	Scholarships and Fellowships	-	12,405	-	-	77,595	-	90,000	-	90,000
177,715	Auxiliary Enterprises	-	-	156,771	-	-	-	156,771	-	156,771
15,004,163	Depreciation and Amortization	-	-	-	-	-	-	-	16,700,000	16,700,000
201,386,711	Total Operating Expenses	199,145,516	66,981,525	156,771	-	18,111,818	-	284,395,630	7,700,000	292,095,630
(54,304,647)	Operating Surplus/Deficit	(78,124,927)	26,395,709	4,648	-	(1,296,985)	-	(53,021,555)	(7,700,000)	(60,721,555)
Budgeted Nonoperating Revenues (Expenses):										
52,061,642	State Appropriations	58,069,317	-	-	-	-	-	58,069,317	-	58,069,317
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
1,000,000	Gifts in Support of Operations	-	-	-	-	1,196,113	-	1,196,113	-	1,196,113
4,206,194	Net Investment Income	787,003	3,318,810	-	-	-	-	4,105,813	-	4,105,813
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
57,267,836	Net Budgeted Non-Operating Revenue/(Expenses)	58,856,320	3,318,810	-	-	1,196,113	-	63,371,243	-	63,371,243
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(2,152,037)	Transfers for Debt Service - Interest	(2,074,843)	-	-	-	-	-	(2,074,843)	-	(2,074,843)
(6,112,000)	Transfers for Debt Service - Principal	(6,530,000)	-	-	-	-	-	(6,530,000)	-	(6,530,000)
-	Budget Transfers	27,873,450	(27,873,450)	-	-	-	-	-	-	-
(8,264,037)	Total Transfers and Other	19,268,607	(27,873,450)	-	-	-	-	(8,604,843)	-	(8,604,843)
\$ (5,300,848)	Budget Surplus (Deficit)	-	1,841,069	4,648	-	(100,872)	-	1,744,845	(7,700,000)	(5,955,155)
\$ 204,349,900	Total Revenues and AUF Transfers	179,876,909	96,696,044	161,419	-	18,010,946	-	294,745,318	-	294,745,318
(203,538,748)	Total Expenses and Transfers for Interest	(201,220,359)	(66,981,525)	(156,771)	-	(18,111,818)	-	(286,470,473)	(7,700,000)	(294,170,473)
\$ 811,152	Excess (Deficiency) of Revenue over Expenses	(21,343,450)	29,714,519	4,648	-	(100,872)	-	8,274,845	(7,700,000)	574,845

The University of Texas Health Science Center at Tyler
 Explanations of Adjustments to Operating Budget - Functional Classification
 Fiscal Year Ending August 31, 2020

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	-	-
Reduction of Scholarship Expenses in:		
Instruction	-	
Academic Support	-	
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	-	
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	-	
Auxiliary Enterprises	-	
Total Reduction of Expenses	-	-
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	-	487,500
Academic Support	200,000	375,000
Research	400,000	3,234,906
Public Service	-	-
Hospitals and Clinics	-	3,466,594
Institutional Support	200,000	1,125,000
Student Services	-	-
Operation and Maintenance of Plant	200,000	311,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	1,000,000	9,000,000
3) Depreciation Expense	15,004,163	16,700,000
4) Transfers for Debt Service - Principal	6,112,000	6,530,000
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	-
Net (Increase) Decrease in Expenditures	(14,004,163)	(7,700,000)
Net Increase (Decrease) in Budget Surplus	(14,004,163)	(7,700,000)

The University of Texas Health Science Center at Tyler
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
Operating Revenues:										
\$ 341,526	Tuition and Fees	166,780	322,508	-	-	-	-	489,288	-	489,288
-	Less Discounts and Allowances	-	-	-	-	-	-	-	-	-
10,000,000	Federal Sponsored Programs	-	1,665,443	-	-	9,500,713	-	11,166,156	-	11,166,156
13,815,000	State Sponsored Programs	9,225,000	841,335	-	-	1,944,852	-	12,011,187	-	12,011,187
9,295,849	Local and Private Sponsored Programs	1,045,780	23,620,623	-	-	5,369,268	-	30,035,671	-	30,035,671
3,376,150	Net Sales and Services of Educational Activities	1,250,500	4,063,778	-	-	-	-	5,314,278	-	5,314,278
62,101,978	Net Sales and Services of Hospital and Clinics	106,457,967	-	-	-	-	-	106,457,967	-	106,457,967
22,414,817	Net Professional Fees	-	30,531,056	-	-	-	-	30,531,056	-	30,531,056
190,958	Net Auxiliary Enterprises	-	-	161,419	-	-	-	161,419	-	161,419
25,545,786	Other Operating Revenues	2,874,562	32,332,491	-	-	-	-	35,207,053	-	35,207,053
147,082,064	Total Operating Revenues	121,020,589	93,377,234	161,419	-	16,814,833	-	231,374,075	-	231,374,075
Operating Expenses:										
39,401,045	Compensation - Faculty	18,614,723	37,848,178	-	-	3,559,084	-	60,021,985	-	60,021,985
51,155,900	Compensation - Non-Faculty	57,289,038	3,837,131	-	-	4,853,301	-	65,979,470	-	65,979,470
1,244,553	Wages	415,518	385,884	-	-	228,283	-	1,029,685	-	1,029,685
27,873,176	Benefits	24,112,745	12,715,719	-	-	2,592,201	-	39,420,665	-	39,420,665
119,674,674	Personnel Costs	100,432,024	54,786,912	-	-	11,232,869	-	166,451,805	-	166,451,805
2,306,708	Utilities	2,564,213	1,360	31,771	-	-	-	2,597,344	-	2,597,344
79,159	Scholarships and Fellowships	-	26,036	-	-	77,595	-	103,631	-	103,631
-	Less Discounts and Allowances	-	-	-	-	-	-	-	-	-
65,322,007	Operations, Maintenance and Travel	96,149,279	12,167,217	125,000	-	6,801,354	-	115,242,850	-	115,242,850
(1,000,000)	Less Capitalized Portion	-	-	-	-	-	-	-	(9,000,000)	(9,000,000)
15,004,163	Depreciation and Amortization	-	-	-	-	-	-	-	16,700,000	16,700,000
201,386,711	Total Operating Expenses	199,145,516	66,981,525	156,771	-	18,111,818	-	284,395,630	7,700,000	292,095,630
(54,304,647)	Operating Surplus/Deficit	(78,124,927)	26,395,709	4,648	-	(1,296,985)	-	(53,021,555)	(7,700,000)	(60,721,555)
Budgeted Nonoperating Revenues (Expenses):										
52,061,642	State Appropriations	58,069,317	-	-	-	-	-	58,069,317	-	58,069,317
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
1,000,000	Gifts in Support of Operations	-	-	-	-	1,196,113	-	1,196,113	-	1,196,113
4,206,194	Net Investment Income	787,003	3,318,810	-	-	-	-	4,105,813	-	4,105,813
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
57,267,836	Net Budgeted Non-Operating Revenue/(Expenses)	58,856,320	3,318,810	-	-	1,196,113	-	63,371,243	-	63,371,243
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(2,152,037)	Transfers for Debt Service - Interest	(2,074,843)	-	-	-	-	-	(2,074,843)	-	(2,074,843)
(6,112,000)	Transfers for Debt Service - Principal	(6,530,000)	-	-	-	-	-	(6,530,000)	-	(6,530,000)
-	Budget Transfers	27,873,450	(27,873,450)	-	-	-	-	-	-	-
(8,264,037)	Total Transfers and Other	19,268,607	(27,873,450)	-	-	-	-	(8,604,843)	-	(8,604,843)
\$ (5,300,848)	Budget Surplus (Deficit)	-	1,841,069	4,648	-	(100,872)	-	1,744,845	(7,700,000)	(5,955,155)
\$ 204,349,900	Total Revenues and AUF Transfers	179,876,909	96,696,044	161,419	-	18,010,946	-	294,745,318	-	294,745,318
(203,538,748)	Total Expenses and Transfers for Interest	(201,220,359)	(66,981,525)	(156,771)	-	(18,111,818)	-	(286,470,473)	(7,700,000)	(294,170,473)
\$ 811,152	Excess (Deficiency) of Revenue over Expenses	(21,343,450)	29,714,519	4,648	-	(100,872)	-	8,274,845	(7,700,000)	574,845

The University of Texas Health Science Center at Tyler
 Explanations of Adjustments to Operating Budget - Natural Classification
 Fiscal Year Ending August 31, 2020

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	-	-
Reduction of Scholarship Expenses in:	-	-
2) Capital Outlay Included in Budgeted Fund Totals	1,000,000	9,000,000
3) Depreciation Expense	15,004,163	16,700,000
4) Transfers for Debt Service - Principal	6,112,000	6,530,000
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	-
Net (Increase) Decrease in Expenditures	(14,004,163)	(7,700,000)
Net Increase (Decrease) in Budget Surplus	(14,004,163)	(7,700,000)

**Educational and
General Funds**

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted 2019	2020	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 43,092,856	\$ 48,604,141	\$ 5,511,285	12.8%
Transfer from Higher Education Group Insurance	4,568,948	4,412,027	(156,921)	(3.4%)
Benefits Paid By the State	4,399,838	5,053,149	653,311	14.8%
Subtotal - General Revenue	52,061,642	58,069,317	6,007,675	11.5%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	118,780	166,780	48,000	40.4%
Interest on Time Deposits	1,216,989	787,003	(429,986)	(35.3%)
Other Income	2,732,112	3,920,842	1,188,730	43.5%
Income from Patients	62,101,978	106,457,967	44,355,989	71.4%
Income From Patients	55,517,978	99,545,871	44,027,893	79.3%
Retail Pharmacy	6,584,000	6,912,096	328,096	5.0%
Transfers of E&G Income	-	(5,388)	(5,388)	-
Transfer for Texas Public Education Grants	-	(5,388)	(5,388)	-
Subtotal - Estimated Educational & General Income	66,169,859	111,327,204	45,157,345	68.2%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	14,710,737	27,878,838	13,168,101	89.5%
Transfer from Other Funds	12,637,204	25,268,009	12,630,805	99.9%
Trsfr from Des Funds- Overhead on Spons Projects	2,073,533	2,610,829	537,296	25.9%
State/Federal Grants, Contracts and Transfers	10,475,000	10,475,000	-	0.0%
DSHS - Behavioral Health	9,225,000	9,225,000	-	0.0%
THECB - Northeast Texas Initiative (NETNet)	1,250,000	1,250,000	-	0.0%
Subtotal - Other Sources	25,185,737	38,353,838	13,168,101	52.3%
TOTAL RESOURCES	\$ 143,417,238	\$ 207,750,359	\$ 64,333,121	44.9%

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	7,568,964	10,196,682	2,627,718	34.7%
Faculty Salaries	4,951,053	6,170,375	1,219,322	24.6%
Departmental Operating Expense	1,053,900	2,002,224	948,324	90.0%
Instructional Administration	1,564,011	2,024,083	460,072	29.4%
Library	643,471	634,626	(8,845)	(1.4%)
Special Items - Instructional Support	1,193,039	1,152,803	(40,236)	(3.4%)
Northeast Texas Initiative	1,193,039	1,152,803	(40,236)	(3.4%)
Subtotal - Instruction and Academic Support	9,405,474	11,984,111	2,578,637	27.4%
<u>RESEARCH</u>				
Research Enhancement	4,615,874	7,818,956	3,203,082	69.4%
Special Items - Research	511,084	535,784	24,700	4.8%
Infectious Disease Control	511,084	535,784	24,700	4.8%
Subtotal - Research	5,126,958	8,354,740	3,227,782	63.0%
<u>HEALTH CARE</u>				
Patient Care Activities	81,608,124	135,787,186	54,179,062	66.4%
Patient Care Activities - Faculty Salaries	11,707,049	10,467,511	(1,239,538)	(10.6%)
Patient Care Activities - Other	69,901,075	125,319,675	55,418,600	79.3%
Subtotal - Health Care	81,608,124	135,787,186	54,179,062	66.4%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	9,410,068	9,855,468	445,400	4.7%
Subtotal - Institutional Support	9,410,068	9,855,468	445,400	4.7%

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	21,785,236	24,112,745	2,327,509	10.7%
Old Age and Survivors Insurance	4,291,678	4,283,820	(7,858)	(0.2%)
Staff Group Insurance Premiums	7,886,880	8,072,546	185,666	2.4%
Longevity Pay	560,260	639,920	79,660	14.2%
Workers Compensation Insurance	121,087	120,354	(733)	(0.6%)
Retirement Contributions	8,584,618	10,682,454	2,097,836	24.4%
Unemployment Compensation Insurance	90,713	89,137	(1,576)	(1.7%)
Accrued Vacation and Sick Leave	250,000	224,514	(25,486)	(10.2%)
Subtotal - Staff Benefits	21,785,236	24,112,745	2,327,509	10.7%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	7,817,341	9,051,266	1,233,925	15.8%
All Other Physical Plant Operations	5,629,341	6,653,707	1,024,366	18.2%
Utilities	2,188,000	2,397,559	209,559	9.6%
Special Items - O&M of Plant	8,264,037	8,604,843	340,806	4.1%
Debt Service - Equipment	4,542,271	4,883,293	341,022	7.5%
Tuition Revenue Bond Retirement	3,721,766	3,721,550	(216)	(0.0%)
Subtotal - Operation & Maintenance of Plant	16,081,378	17,656,109	1,574,731	9.8%
TOTAL BUDGETED EXPENDITURES	\$ 143,417,238	\$ 207,750,359	\$ 64,333,121	44.9%
E & G Capital Projects	-	-	-	-
GRAND TOTAL	143,417,238	207,750,359	64,333,121	44.9%
Excess of Resources Over Estimated Expenditures	-	-		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	-	-		
Operating Budget	-	-		
Estimated Unappropriated Balance, August 31:	\$ -	\$ -		

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

ITEM	BUDGET FY 2020	METHOD OF FINANCE		
		GENERAL REVENUE	OTHER E & G AMOUNT	OTHER SOURCE
BUDGETED EXPENDITURES				
<u>INSTRUCTION & ACADEMIC SUPPORT</u>				
Medical School	\$ 10,196,682	\$ 5,106,949	\$ 5,089,733	\$ -
Faculty Salaries	6,170,375	3,090,397	3,079,978	-
Departmental Operating Expense	2,002,224	1,002,802	999,422	-
Instructional Administration	2,024,083	1,013,750	1,010,333	-
Medical Library	634,626	-	634,626	-
Special Item-Instructional Support	1,152,803	-	-	1,152,803
Northeast Texas Initiative	1,152,803	-	-	1,152,803
Subtotal - Instruction & Academic Support	11,984,111	5,106,949	5,724,359	1,152,803
<u>RESEARCH</u>				
Research Enhancement	7,818,956	1,639,412	-	6,179,544
Special Item-Research	535,784	535,784	-	-
Infectious Disease Control	535,784	535,784	-	-
Subtotal - Research	8,354,740	2,175,196	-	6,179,544
<u>HEALTH CARE</u>				
Patient Care Activities - Chest Disease Center Operations	132,630,880	31,090,902	81,224,026	20,315,952
Patient Care Activities - Mental Health Training Programs	3,156,306	3,156,306	-	-
Subtotal - Health Care	135,787,186	34,247,208	81,224,026	20,315,952

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

ITEM	BUDGET FY 2020	METHOD OF FINANCE		
		GENERAL REVENUE	OTHER E & G AMOUNT	OTHER SOURCE
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	9,855,468	2,885,464	1,147,758	5,822,246
Subtotal - Institutional Support	9,855,468	2,885,464	1,147,758	5,822,246
<u>STAFF BENEFITS</u>				
Staff Benefits	24,112,745	9,932,950	14,179,795	-
Old Age and Survivors Insurance	4,283,820	1,437,807	2,846,013	-
Staff Group Insurance Premiums	8,072,546	4,412,027	3,660,519	-
Longevity Pay	639,920	303,962	335,958	-
Worker's Compensation Insurance	120,354	57,168	63,186	-
Retirement Proportionality	10,682,454	3,585,424	7,097,030	-
Unemployment Compensation Insurance	89,137	29,918	59,219	-
Accrued Vacation and Sick Leave	224,514	106,644	117,870	-
Subtotal - Staff Benefits	24,112,745	9,932,950	14,179,795	-
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	9,051,266	-	9,051,266	-
Purchased Utilities	2,397,559	-	2,397,559	-
All Other Physical Plant Operations	6,653,707	-	6,653,707	-
Special Items-Operations & Maint. Of Plant	8,604,843	3,721,550	-	4,883,293
TRB Debt Service	3,721,550	3,721,550	-	-
Debt Service - Equipment	4,883,293	-	-	4,883,293
Subtotal - Operation & Maintenance of Plant	17,656,109	3,721,550	9,051,266	4,883,293
TOTAL BUDGETED EXPENDITURES	\$ 207,750,359	\$ 58,069,317	\$ 111,327,204	\$ 38,353,838

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2020 OPERATING BUDGET
SUMMARY OF INSTRUCTION AND ACADEMIC SUPPORT

	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Faculty	47.10	4,951,053	-	4,951,053	58.31	6,170,375	-	6,170,375
Administrative & Professional	1.80	295,027	-	295,027	2.27	282,656	-	282,656
Classified Personnel	28.21	866,249	-	866,249	42.62	1,261,522	-	1,261,522
Hourly Wages	0.10	10,200	-	10,200	0.45	35,178	-	35,178
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	634,000	634,000	-	-	1,024,611	1,024,611
Travel	-	-	94,900	94,900	-	-	107,000	107,000
Subtotal Instruction	77.21	6,122,529	728,900	6,851,429	103.65	7,749,731	1,131,611	8,881,342
SPECIAL ITEM - INSTRUCTION								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	0.59	78,120	-	78,120	0.73	89,618	-	89,618
Classified Personnel	2.75	149,818	-	149,818	4.10	226,946	-	226,946
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	63,800	63,800	-	-	56,000	56,000
Maintenance & Operation	-	-	897,501	897,501	-	-	775,489	775,489
Travel	-	-	3,800	3,800	-	-	4,750	4,750
Subtotal Special Item - Instruction	3.34	227,938	965,101	1,193,039	4.83	316,564	836,239	1,152,803
ACADEMIC SUPPORT - Division of Academic Affairs								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	2.36	329,295	-	329,295	2.23	292,344	-	292,344
Classified Personnel	1.25	63,240	-	63,240	4.00	152,383	-	152,383
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	310,000	310,000	-	-	855,613	855,613
Travel	-	-	15,000	15,000	-	-	15,000	15,000
Subtotal Academic Support - Div of Academic Affairs	3.61	392,535	325,000	717,535	6.23	444,727	870,613	1,315,340

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2020 OPERATING BUDGET
SUMMARY OF INSTRUCTION AND ACADEMIC SUPPORT

	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT - Medical Library								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	1.00	65,851	-	65,851	1.00	67,391	-	67,391
Classified Personnel	1.00	41,820	-	41,820	1.00	45,257	-	45,257
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	534,000	534,000	-	-	520,178	520,178
Travel	-	-	1,800	1,800	-	-	1,800	1,800
Subtotal Academic Support - Medical Library	2.00	107,671	535,800	643,471	2.00	112,648	521,978	634,626
TOTAL INSTRUCTION AND ACADEMIC SUPPORT								
Subtotal Faculty	47.10	4,951,053	-	4,951,053	58.31	6,170,375	-	6,170,375
Subtotal Administrative & Professional	5.75	768,293	-	768,293	6.23	732,009	-	732,009
Subtotal Classified Personnel	33.21	1,121,127	-	1,121,127	51.72	1,686,108	-	1,686,108
Subtotal Hourly Wages	0.10	10,200	-	10,200	0.45	35,178	-	35,178
Subtotal Utilities	-	-	63,800	63,800	-	-	56,000	56,000
Subtotal Maintenance & Operation	-	-	2,375,501	2,375,501	-	-	3,175,891	3,175,891
Subtotal Travel	-	-	115,500	115,500	-	-	128,550	128,550
TOTAL OF OBJECTIVE	86.16	6,850,673	2,554,801	9,405,474	116.71	8,623,670	3,360,441	11,984,111

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

Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Mental Health Training Programs								
14000-3260								
Faculty	7.53	1,667,746		1,667,746	16.25	2,567,598		2,567,598
Administrative & Professional	0.15	17,625		17,625	1.15	80,464		80,464
Classified Personnel	7.80	270,605		270,605	20.65	502,618		502,618
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			250,000	250,000			205,286	205,286
Travel			16,000	16,000			12,000	12,000
	15.48	1,955,976	266,000	2,221,976	38.05	3,150,680	217,286	3,367,966
Family Medicine								
14000-3305								
Faculty	23.21	1,294,000		1,294,000	23.26	1,324,230		1,324,230
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			532,500	532,500
Travel			5,500	5,500			5,500	5,500
	23.21	1,294,000	55,500	1,349,500	23.26	1,324,230	538,000	1,862,230
Medical Education								
14000-4101								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,500	7,500			7,000	7,000
Travel				-				-
	-	-	7,500	7,500	-	-	7,000	7,000

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

Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Graduate Medical Education								
14000-4109								
Faculty				-				-
Administrative & Professional	0.90	91,800		91,800	0.51	52,380		52,380
Classified Personnel	2.10	98,534		98,534	2.09	92,134		92,134
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			45,000	45,000			36,000	36,000
Travel			1,500	1,500			3,000	3,000
	3.00	190,334	46,500	236,834	2.60	144,514	39,000	183,514
Cellular and Molecular Biology								
14000-5101								
Faculty	0.60	101,625		101,625	0.60	72,080		72,080
Administrative & Professional				-				-
Classified Personnel	14.00	273,768		273,768	14.50	348,605		348,605
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			40,000	40,000
Travel			13,400	13,400			10,000	10,000
	14.60	375,393	63,400	438,793	15.10	420,685	50,000	470,685
Community Health and Preventive Medicine								
14000-5201								
Faculty	1.18	321,551		321,551	0.61	155,457		155,457
Administrative & Professional				-				-
Classified Personnel	0.85	46,381		46,381	1.78	132,851		132,851
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			12,500	12,500			14,000	14,000
Travel			10,000	10,000			18,000	18,000
	2.03	367,932	22,500	390,432	2.39	288,308	32,000	320,308

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

Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Faculty Start-Up Funds								
14000-5202								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			30,000	30,000
Travel				-			10,000	10,000
	-	-	-	-	-	-	40,000	40,000
Epidemiology and Biostatistics								
14000-5210								
Faculty	3.00	482,460		482,460	2.70	441,129		441,129
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			37,000	37,000			30,000	30,000
Travel			8,000	8,000			8,000	8,000
	3.00	482,460	45,000	527,460	2.70	441,129	38,000	479,129
Health Promotion and Community Health								
14000-5211								
Faculty	3.59	365,657		365,657	3.89	424,653		424,653
Administrative & Professional	0.60	146,567		146,567	0.51	125,258		125,258
Classified Personnel	1.20	54,272		54,272	1.20	52,614		52,614
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			20,000	20,000			17,825	17,825
Travel			7,000	7,000			7,000	7,000
	5.39	566,496	27,000	593,496	5.60	602,525	24,825	627,350

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

Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Healthcare Policy Management								
14000-5212								
Faculty	2.00	221,952		221,952	4.56	628,288		628,288
Administrative & Professional	0.10	20,000		20,000	0.05	9,838		9,838
Classified Personnel	0.55	26,178		26,178	0.50	23,522		23,522
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			37,000	37,000			37,000	37,000
Travel			9,000	9,000			9,000	9,000
	2.65	268,130	46,000	314,130	5.11	661,648	46,000	707,648
Occupational and Environmental Medicine								
14000-5213								
Faculty	5.99	496,062		496,062	6.44	556,940		556,940
Administrative & Professional	0.05	19,035		19,035	0.05	14,716		14,716
Classified Personnel	1.71	96,511		96,511	1.90	109,178		109,178
Hourly Wages	0.10	10,200		10,200	0.45	35,178		35,178
Utilities				-				-
Maintenance & Operation			125,000	125,000			75,000	75,000
Travel			24,500	24,500			24,500	24,500
	7.85	621,808	149,500	771,308	8.84	716,012	99,500	815,512
INSTRUCTION								
Subtotal Faculty	47.10	4,951,053	-	4,951,053	58.31	6,170,375	-	6,170,375
Subtotal Administrative & Professional	1.80	295,027	-	295,027	2.27	282,656	-	282,656
Subtotal Classified Personnel	28.21	866,249	-	866,249	42.62	1,261,522	-	1,261,522
Subtotal Wages	0.10	10,200	-	10,200	0.45	35,178	-	35,178
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	634,000	634,000	-	-	1,024,611	1,024,611
Subtotal Travel	-	-	94,900	94,900	-	-	107,000	107,000
Subtotal Instruction	77.21	6,122,529	728,900	6,851,429	103.65	7,749,731	1,131,611	8,881,342

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - INSTRUCTION								
Northeast Texas Initiative								
14000-4107								
Faculty				-				-
Administrative & Professional	0.59	78,120		78,120	0.73	89,618		89,618
Classified Personnel	2.75	149,818		149,818	4.10	226,946		226,946
Hourly Wages				-				-
Utilities			63,800	63,800			56,000	56,000
Maintenance & Operation			897,501	897,501			775,489	775,489
Travel			3,800	3,800			4,750	4,750
	3.34	227,938	965,101	1,193,039	4.83	316,564	836,239	1,152,803
SPECIAL ITEM - INSTRUCTION								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	0.59	78,120	-	78,120	0.73	89,618	-	89,618
Subtotal Classified Personnel	2.75	149,818	-	149,818	4.10	226,946	-	226,946
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	63,800	63,800	-	-	56,000	56,000
Subtotal Maintenance & Operation	-	-	897,501	897,501	-	-	775,489	775,489
Subtotal Travel	-	-	3,800	3,800	-	-	4,750	4,750
Subtotal Special Item Instruction	3.34	227,938	965,101	1,193,039	4.83	316,564	836,239	1,152,803
TOTAL INSTRUCTION								
Subtotal Faculty	47.10	4,951,053	-	4,951,053	58.31	6,170,375	-	6,170,375
Subtotal Administrative & Professional	2.39	373,147	-	373,147	3.00	372,274	-	372,274
Subtotal Classified Personnel	30.96	1,016,067	-	1,016,067	46.72	1,488,468	-	1,488,468
Subtotal Hourly Wages	0.10	10,200	-	10,200	0.45	35,178	-	35,178
Subtotal Utilities	-	-	63,800	63,800	-	-	56,000	56,000
Subtotal Maintenance & Operation	-	-	1,531,501	1,531,501	-	-	1,800,100	1,800,100
Subtotal Travel	-	-	98,700	98,700	-	-	111,750	111,750
TOTAL OF OBJECTIVE	80.55	6,350,467	1,694,001	8,044,468	108.48	8,066,295	1,967,850	10,034,145

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Appropriation Items	FY 2019				FY 2020			
	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	2.36	329,295		329,295	2.23	292,344		292,344
Classified Personnel	1.25	63,240		63,240	4.00	152,383		152,383
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			310,000	310,000			855,613	855,613
Travel			15,000	15,000			15,000	15,000
	3.61	392,535	325,000	717,535	6.23	444,727	870,613	1,315,340
Medical Library								
14000-4100								
Faculty				-				-
Administrative & Professional	1.00	65,851		65,851	1.00	67,391		67,391
Classified Personnel	1.00	41,820		41,820	1.00	45,257		45,257
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			534,000	534,000			520,178	520,178
Travel			1,800	1,800			1,800	1,800
	2.00	107,671	535,800	643,471	2.00	112,648	521,978	634,626
SUBTOTAL ACADEMIC SUPPORT								
Subtotal Faculty	-	-		-	-	-	-	-
Subtotal Administrative & Professional	3.36	395,146		395,146	3.23	359,735	-	359,735
Subtotal Classified Personnel	2.25	105,060		105,060	5.00	197,640	-	197,640
Subtotal Wages	-	-		-	-	-	-	-
Subtotal Utilities			-	-	-	-	-	-
Subtotal Maintenance & Operation			844,000	844,000	-	-	1,375,791	1,375,791
Subtotal Travel			16,800	16,800	-	-	16,800	16,800
Total of Objective	5.61	500,206	860,800	1,361,006	8.23	557,375	1,392,591	1,949,966

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 2								
14000-4202								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.19	10,869		10,869	0.19	10,801		10,801
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			500	500			500	500
Travel				-				-
	1.19	10,869	500	11,369	0.19	10,801	500	11,301
Cellular and Molecular Biology - Section 4								
14000-4204								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	47,124		47,124	1.00	47,450		47,450
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			15,000	15,000			9,500	9,500
Travel			2,000	2,000			2,000	2,000
	1.00	47,124	17,000	64,124	1.00	47,450	11,500	58,950
Cellular and Molecular Biology - Section 5								
14000-4205								
Faculty	1.00	150,000		150,000				-
Administrative & Professional				-				-
Classified Personnel	1.00	60,000		60,000				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			175,000	175,000				-
Travel				-				-
	2.00	210,000	175,000	385,000	-	-	-	-

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 6								
14000-4206								
Faculty	1.00	120,000		120,000				-
Administrative & Professional				-				-
Classified Personnel	1.00	60,000		60,000				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			175,000	175,000				-
Travel				-				-
	2.00	180,000	175,000	355,000	-	-	-	-
Cellular and Molecular Biology - Section 7								
14000-4207								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			8,105	8,105			8,105	8,105
Travel				-				-
	-	-	8,105	8,105	-	-	8,105	8,105
Cellular and Molecular Biology - Section 8								
14000-4208								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.00	194,647		194,647	5.00	171,938		171,938
Hourly Wages	0.40	68,952		68,952	0.35	73,519		73,519
Utilities				-				-
Maintenance & Operation			99,750	99,750			47,000	47,000
Travel				-				-
	6.40	263,599	99,750	363,349	5.35	245,457	47,000	292,457

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 9								
14000-4209								
Faculty	0.17	30,000		30,000	0.17	28,703		28,703
Administrative & Professional				-				-
Classified Personnel				-	0.18	6,778		6,778
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			10,000	10,000			8,000	8,000
Travel				-				-
	0.17	30,000	10,000	40,000	0.35	35,481	8,000	43,481
Center for Clinical Research								
14000-4212								
Faculty				-				-
Administrative & Professional	1.00	93,840		93,840	1.00	94,489		94,489
Classified Personnel	7.50	420,059		420,059	6.13	316,027		316,027
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			56,250	56,250			50,000	50,000
Travel			4,000	4,000			4,000	4,000
	8.50	513,899	60,250	574,149	7.13	410,516	54,000	464,516
Patent Fees								
14000-4215								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,000	50,000			38,000	38,000
Travel				-				-
	-	-	50,000	50,000	-	-	38,000	38,000

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 16								
14000-4216								
Faculty				-				-
Administrative & Professional	0.10	35,937		35,937	0.04	12,687		12,687
Classified Personnel	0.95	61,714		61,714	3.16	134,335		134,335
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			75,000	75,000			60,000	60,000
Travel				-				-
	1.05	97,651	75,000	172,651	3.20	147,022	60,000	207,022
Sponsored Programs								
14000-4217								
Faculty				-				-
Administrative & Professional	1.00	100,000		100,000				-
Classified Personnel	3.00	138,045		138,045	5.00	352,849		352,849
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			12,500	12,500			12,000	12,000
Travel				-				-
	4.00	238,045	12,500	250,545	5.00	352,849	12,000	364,849
Cellular and Molecular Biology - Section 18								
14000-4218								
Faculty	0.76	106,452		106,452	0.76	116,850		116,850
Administrative & Professional				-				-
Classified Personnel	1.00	33,660		33,660				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,799	2,799			2,800	2,800
Travel			-	-				-
	1.76	140,112	2,799	142,911	0.76	116,850	2,800	119,650

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 19								
14000-4219								
Faculty	1.00	102,000		102,000	1.00	112,593		112,593
Administrative & Professional				-				-
Classified Personnel	1.65	73,746		73,746	1.00	46,296		46,296
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			35,000	35,000			35,000	35,000
Travel			-	-				-
	2.65	175,746	35,000	210,746	2.00	158,889	35,000	193,889
Cellular and Molecular Biology - Section 22								
14000-4222								
Faculty				-	0.44	61,410		61,410
Administrative & Professional				-				-
Classified Personnel				-	3.90	155,655		155,655
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			175,000	175,000
Travel				-				-
	-	-	-	-	4.34	217,065	175,000	392,065
Cellular and Molecular Biology - Section 23								
14000-4223								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	39,670		39,670	1.00	48,418		48,418
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			25,000	25,000
Travel				-				-
	1.00	39,670	25,000	64,670	1.00	48,418	25,000	73,418

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 24								
14000-4224								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	128,250		128,250	4.00	132,696		132,696
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			310,000	310,000			3,534,906	3,534,906
Travel			5,000	5,000			5,000	5,000
	4.00	128,250	315,000	443,250	4.00	132,696	3,539,906	3,672,602
Cellular and Molecular Biology - Section 25								
14000-4225								
Faculty	1.97	249,831		249,831	1.76	277,727		277,727
Administrative & Professional				-				-
Classified Personnel	0.80	34,248		34,248				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			30,000	30,000			26,850	26,850
Travel				-				-
	2.77	284,079	30,000	314,079	1.76	277,727	26,850	304,577
Cellular and Molecular Biology - Section 26								
14000-4226								
Faculty	0.40	32,322		32,322	0.40	33,100		33,100
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-				-
Travel				-				-
	0.40	32,322	-	32,322	0.40	33,100	-	33,100

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 28								
14000-4228								
Faculty	0.64	104,304		104,304	0.64	106,755		106,755
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			11,500	11,500			11,500	11,500
Travel				-				-
	0.64	104,304	11,500	115,804	0.64	106,755	11,500	118,255
Cellular and Molecular Biology - Section 29								
14000-4229								
Faculty				-	1.00	150,000		150,000
Administrative & Professional				-				-
Classified Personnel				-	2.00	73,785		73,785
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			175,000	175,000
Travel				-				-
	-	-	-	-	3.00	223,785	175,000	398,785
Cellular and Molecular Biology - Section 30								
14000-4230								
Faculty	0.63	192,731		192,731				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			40,000	40,000				-
Travel				-				-
	0.63	192,731	40,000	232,731	-	-	-	-

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Appropriation Items	FY 2019				FY 2020			
	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	102,816		102,816	0.64	102,033		102,033
Administrative & Professional				-				-
Classified Personnel	2.00	79,026		79,026				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			15,000	15,000
Travel				-				-
	3.00	181,842	25,000	206,842	0.64	102,033	15,000	117,033
Cellular and Molecular Biology - Section 32								
14000-4232								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			12,000	12,000			12,000	12,000
Travel				-				-
	-	-	12,000	12,000	-	-	12,000	12,000
Cellular and Molecular Biology - Section 33								
14000-4233								
Faculty	1.00	150,000		150,000	1.00	107,468		107,468
Administrative & Professional				-				-
Classified Personnel	1.00	60,000		60,000	2.00	72,157		72,157
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			175,000	175,000			50,000	50,000
Travel				-				-
	2.00	210,000	175,000	385,000	3.00	179,625	50,000	229,625

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology - Section 34								
14000-4234								
Faculty				-	1.00	51,179		51,179
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			15,000	15,000
Travel				-				-
	-	-	-	-	1.00	51,179	15,000	66,179
Cellular and Molecular Biology - Section 35								
14000-4235								
Faculty				-	1.00	150,000		150,000
Administrative & Professional				-	2.00	73,785		73,785
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			175,000	175,000
Travel				-				-
	-	-	-	-	3.00	223,785	175,000	398,785
Cellular and Molecular Biology Section 38								
14000-4238								
Faculty	1.56	177,967		177,967	1.56	182,062		182,062
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			3,260	3,260			3,250	3,250
Travel				-				-
	1.56	177,967	3,260	181,227	1.56	182,062	3,250	185,312

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Cellular and Molecular Biology Section 39								
14000-4239								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			15,000	15,000
Travel				-				-
	-	-	-	-	-	-	15,000	15,000
RESEARCH ENHANCEMENT								
Subtotal Faculty	11.13	1,518,423	-	1,518,423	11.37	1,479,880	-	1,479,880
Subtotal Administrative & Professional	2.10	229,777	-	229,777	3.04	180,961	-	180,961
Subtotal Classified Personnel	33.09	1,441,058	-	1,441,058	34.56	1,569,185	-	1,569,185
Subtotal Wages	0.40	68,952	-	68,952	0.35	73,519	-	73,519
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	1,346,664	1,346,664	-	-	4,504,411	4,504,411
Subtotal Travel	-	-	11,000	11,000	-	-	11,000	11,000
Total of Objective	46.72	3,258,210	1,357,664	4,615,874	49.32	3,303,545	4,515,411	7,818,956
SPECIAL ITEM - RESEARCH								
INFECTIOUS DISEASE								
Pulmonary Infectious Disease Control								
14000-4211								
Faculty	2.31	303,915		303,915	2.48	339,018		339,018
Administrative & Professional				-				-
Classified Personnel	3.56	150,919		150,919	3.81	155,266		155,266
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			56,250	56,250			41,500	41,500
Travel				-				-
	5.87	454,834	56,250	511,084	6.29	494,284	41,500	535,784

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - RESEARCH								
INFECTIOUS DISEASE								
Subtotal Faculty	2.31	303,915	-	303,915	2.48	339,018	-	339,018
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	3.56	150,919	-	150,919	3.81	155,266	-	155,266
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	56,250	56,250	-	-	41,500	41,500
Subtotal Travel	-	-	-	-	-	-	-	-
Total of Objective	5.87	454,834	56,250	511,084	6.29	494,284	41,500	535,784
SUBTOTAL RESEARCH								
Subtotal Faculty	13.44	1,822,338	-	1,822,338	13.85	1,818,898	-	1,818,898
Subtotal Administrative & Professional	2.10	229,777	-	229,777	3.04	180,961	-	180,961
Subtotal Classified Personnel	36.65	1,591,977	-	1,591,977	38.37	1,724,451	-	1,724,451
Subtotal Wages	0.40	68,952	-	68,952	0.35	73,519	-	73,519
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	1,402,914	1,402,914	-	-	4,545,911	4,545,911
Subtotal Travel	-	-	11,000	11,000	-	-	11,000	11,000
Total of Objective	52.59	3,713,044	1,413,914	5,126,958	55.61	3,797,829	4,556,911	8,354,740

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
University Physician Associates Admin.								
14000-1101								
Faculty				-				-
Administrative & Professional	1.30	150,554		150,554	3.00	371,625		371,625
Classified Personnel	13.00	605,182		605,182	11.00	531,087		531,087
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			92,500	92,500			104,250	104,250
Travel			10,000	10,000			10,000	10,000
	14.30	755,736	102,500	858,236	14.00	902,712	114,250	1,016,962
Waiver Activities								
14000-1115								
Faculty				-				-
Administrative & Professional	1.00	150,000		150,000	1.00	154,949		154,949
Classified Personnel	1.00	68,340		68,340	2.00	119,159		119,159
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			40,000	40,000			33,045	33,045
Travel			12,500	12,500			9,892	9,892
	2.00	218,340	52,500	270,840	3.00	274,108	42,937	317,045
NET Ctr Rural & Comm Health								
14000-1120								
Faculty				-	0.20	54,704		54,704
Administrative & Professional				-	0.90	113,137		113,137
Classified Personnel				-	2.00	135,795		135,795
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			2,000	2,000
Travel				-			5,000	5,000
	-	-	-	-	3.10	303,636	7,000	310,636

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Supply, Processing & Distribution								
14000-2003								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	89,293		89,293	2.00	92,266		92,266
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			60,000	60,000			21,083	21,083
Travel				-				-
	2.00	89,293	60,000	149,293	2.00	92,266	21,083	113,349
Patient Financial Services								
14000-2103								
Faculty				-				-
Administrative & Professional	0.50	63,750		63,750				-
Classified Personnel	26.00	861,382		861,382				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			350,000	350,000			2,941,632	2,941,632
Travel			2,700	2,700				-
	26.50	925,132	352,700	1,277,832	-	-	2,941,632	2,941,632
Coding & Revenue Cycle								
14000-2104								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	18.00	833,475		833,475	17.00	814,410		814,410
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			93,880	93,880			20,272	20,272
Travel				-				-
	18.00	833,475	93,880	927,355	17.00	814,410	20,272	834,682

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
UTHET Operations								
14000-3001								
Faculty				-				-
Administrative & Professional				-	0.40	45,600		45,600
Classified Personnel	1.00	50,000		50,000	1.00	50,346		50,346
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,400,000	2,400,000			3,061,500	3,061,500
Travel				-				-
	1.00	50,000	2,400,000	2,450,000	1.40	95,946	3,061,500	3,157,446
Nursing Service - Education								
14000-3103								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	7.00	456,551		456,551	2.00	145,230		145,230
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			14,000	14,000
Travel			1,000	1,000				-
	7.00	456,551	26,000	482,551	2.00	145,230	14,000	159,230
Nursing Resource Pool								
14000-3104								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	10.00	103,836		103,836				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,330	1,330				-
Travel				-				-
	10.00	103,836	1,330	105,166	-	-	-	-

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Inpatient Nursing								
14000-3108								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	30.00	1,388,895		1,388,895	25.00	1,688,730		1,688,730
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			300,000	300,000			320,000	320,000
Travel				-				-
	30.00	1,388,895	300,000	1,688,895	25.00	1,688,730	320,000	2,008,730
Pharmacy								
14000-3119								
Faculty				-				-
Administrative & Professional	0.95	138,641		138,641	0.95	139,601		139,601
Classified Personnel	12.75	939,460		939,460	10.75	826,642		826,642
Hourly Wages		14,087		14,087	0.12	8,537		8,537
Utilities				-				-
Maintenance & Operation			12,910,000	12,910,000			10,900,000	10,900,000
Travel				-			1,975	1,975
	13.70	1,092,188	12,910,000	14,002,188	11.82	974,780	10,901,975	11,876,755
Pathology								
14000-3120								
Faculty				-				-
Administrative & Professional	0.95	101,745		101,745				-
Classified Personnel	41.70	1,959,581		1,959,581	39.70	1,918,450		1,918,450
Hourly Wages	0.70	32,503		32,503	0.70	23,287		23,287
Utilities				-				-
Maintenance & Operation			3,250,000	3,250,000			3,068,500	3,068,500
Travel			1,000	1,000			2,049	2,049
	43.35	2,093,829	3,251,000	5,344,829	40.40	1,941,737	3,070,549	5,012,286

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Radiology								
14000-3122								
Faculty				-				-
Administrative & Professional	1.00	102,008		102,008	1.00	112,154		112,154
Classified Personnel	17.00	1,039,767		1,039,767	17.00	1,152,026		1,152,026
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,600,000	1,600,000			1,556,755	1,556,755
Travel			2,500	2,500			810	810
	18.00	1,141,775	1,602,500	2,744,275	18.00	1,264,180	1,557,565	2,821,745
Rehabilitation Services								
14000-3123								
Faculty				-				-
Administrative & Professional	1.00	107,100		107,100	0.60	67,292		67,292
Classified Personnel	5.00	363,278		363,278	5.00	368,007		368,007
Hourly Wages		26,677		26,677				-
Utilities				-				-
Maintenance & Operation			95,000	95,000			60,000	60,000
Travel			3,000	3,000				-
	6.00	497,055	98,000	595,055	5.60	435,299	60,000	495,299
Volunteer Services								
14000-3126								
Faculty				-				-
Administrative & Professional	0.50	38,250		38,250				-
Classified Personnel	2.00	98,418		98,418	2.00	99,099		99,099
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,500	7,500			9,925	9,925
Travel			1,000	1,000			3,000	3,000
	2.50	136,668	8,500	145,168	2.00	99,099	12,925	112,024

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Pastoral Counseling								
14000-3127								
Faculty				-				-
Administrative & Professional				-	0.50	38,515		38,515
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			8,963	8,963
Travel				-			3,200	3,200
	-	-	-	-	0.50	38,515	12,163	50,678
Health Information Management								
14000-3128								
Faculty				-				-
Administrative & Professional	1.00	80,784		80,784	1.00	81,343		81,343
Classified Personnel	9.00	240,479		240,479	7.00	192,056		192,056
Hourly Wages				-				-
Utilities			8,500	8,500				-
Maintenance & Operation			98,000	98,000			48,300	48,300
Travel			700	700			500	500
	10.00	321,263	107,200	428,463	8.00	273,399	48,800	322,199
Quality & Medical Staff Services								
14000-3129								
Faculty				-				-
Administrative & Professional	1.00	107,614		107,614	1.00	108,359		108,359
Classified Personnel	4.00	254,479		254,479	3.00	194,175		194,175
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			125,000	125,000			82,500	82,500
Travel			2,800	2,800			2,800	2,800
	5.00	362,093	127,800	489,893	4.00	302,534	85,300	387,834

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Cardio - Pulmonary Services								
14000-3131								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	4.00	234,015		234,015
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			180,000	180,000			96,000	96,000
Travel				-				-
	-	-	180,000	180,000	4.00	234,015	96,000	330,015
Patient Service Administration								
14000-3144								
Faculty				-				-
Administrative & Professional	1.00	122,400		122,400	0.90	110,923		110,923
Classified Personnel	8.00	554,678		554,678	10.00	737,362		737,362
Hourly Wages	1.00	74,256		74,256				-
Utilities				-				-
Maintenance & Operation			30,000	30,000			48,500	48,500
Travel			1,450	1,450			500	500
	10.00	751,334	31,450	782,784	10.90	848,285	49,000	897,285
Infectious Disease								
14000-3146								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	78,037		78,037	2.00	113,798		113,798
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			4,945	4,945			2,060	2,060
Travel			1,050	1,050				-
	1.00	78,037	5,995	84,032	2.00	113,798	2,060	115,858

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Appropriation Items	FY 2019				FY 2020			
	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	7,297		7,297	0.05	7,347		7,347
Classified Personnel	7.00	515,936		515,936	8.00	556,200		556,200
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,460,000	2,460,000			1,470,818	1,470,818
Travel				-			1,000	1,000
	7.05	523,233	2,460,000	2,983,233	8.05	563,547	1,471,818	2,035,365
Case Management								
14000-3150								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.50	271,310		271,310	3.00	235,974		235,974
Hourly Wages	0.60	31,824		31,824				-
Utilities				-				-
Maintenance & Operation			90,000	90,000			102,000	102,000
Travel				-				-
	4.10	303,134	90,000	393,134	3.00	235,974	102,000	337,974
CT Scan								
14000-3153								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	169,577		169,577	3.00	181,684		181,684
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			105,000	105,000			79,500	79,500
Travel				-				-
	3.00	169,577	105,000	274,577	3.00	181,684	79,500	261,184

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
MRI								
14000-3154								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	134,022		134,022	2.00	148,966		148,966
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			55,000	55,000			53,500	53,500
Travel				-				-
	<u>2.00</u>	<u>134,022</u>	<u>55,000</u>	<u>189,022</u>	<u>2.00</u>	<u>148,966</u>	<u>53,500</u>	<u>202,466</u>
Contract Pharmacy								
14000-3159								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			500,000	500,000
Travel				-				-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>500,000</u>	<u>500,000</u>
Customer Relations								
14000-3202								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			150,000	150,000			88,000	88,000
Travel				-				-
	<u>-</u>	<u>-</u>	<u>150,000</u>	<u>150,000</u>	<u>-</u>	<u>-</u>	<u>88,000</u>	<u>88,000</u>

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Occupational Health Clinic								
14000-3212								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	253,833		253,833	5.00	277,857		277,857
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			75,000	75,000			65,791	65,791
Travel			1,500	1,500			1,280	1,280
	5.00	253,833	76,500	330,333	5.00	277,857	67,071	344,928
Allergy & Immunology Clinic								
14000-3214								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	-	2,951		2,951
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			56,300	56,300
Travel				-				-
	-	-	-	-	-	2,951	56,300	59,251
Family Medicine Clinic								
14000-3216								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	20.00	936,568		936,568	26.00	1,136,459		1,136,459
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			215,000	215,000			106,150	106,150
Travel				-				-
	20.00	936,568	215,000	1,151,568	26.00	1,136,459	106,150	1,242,609

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Residential Care Unit								
14000-3234								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	33.00	1,288,107		1,288,107	28.50	1,555,542		1,555,542
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			120,000	120,000			200,000	200,000
Travel			900	900			450	450
	33.00	1,288,107	120,900	1,409,007	28.50	1,555,542	200,450	1,755,992
Acute Behavioral Health								
14000-3236								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	30.00	1,167,425		1,167,425	29.50	1,566,919		1,566,919
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			45,000	45,000			175,000	175,000
Travel			900	900			650	650
	30.00	1,167,425	45,900	1,213,325	29.50	1,566,919	175,650	1,742,569
Geriatric Behavioral Health								
14000-3238								
Faculty				-				-
Administrative & Professional	1.00	141,780		141,780				-
Classified Personnel	31.00	1,385,218		1,385,218	21.00	1,278,277		1,278,277
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			70,000	70,000			110,000	110,000
Travel			600	600			400	400
	32.00	1,526,998	70,600	1,597,598	21.00	1,278,277	110,400	1,388,677

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Patient Access Center								
14000-3400								
Faculty				-				-
Administrative & Professional	0.50	63,750		63,750				-
Classified Personnel	76.00	2,167,985		2,167,985	45.00	1,390,825		1,390,825
Hourly Wages				-	0.49	12,703		12,703
Utilities				-				-
Maintenance & Operation			145,000	145,000			224,000	224,000
Travel			1,500	1,500			750	750
	76.50	2,231,735	146,500	2,378,235	45.49	1,403,528	224,750	1,628,278
Interventional Radiology								
14000-3414								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	379,779		379,779				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			410,000	410,000				-
Travel			900	900				-
	5.00	379,779	410,900	790,679	-	-	-	-
Department of Family Medicine								
14000-3600								
Faculty	9.61	2,292,978		2,292,978	8.48	1,936,141		1,936,141
Administrative & Professional				-				-
Classified Personnel	4.00	448,816		448,816	3.00	338,943		338,943
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			14,000	14,000			9,000	9,000
Travel				-				-
	13.61	2,741,794	14,000	2,755,794	11.48	2,275,084	9,000	2,284,084

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Cardiology								
14000-3605								
Faculty	1.50	820,365		820,365	0.74	472,700		472,700
Administrative & Professional				-				-
Classified Personnel	1.00	112,204		112,204	1.00	113,350		113,350
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,875	1,875			59	59
Travel				-				-
	2.50	932,569	1,875	934,444	1.74	586,050	59	586,109
Department of Pulmonology								
14000-3610								
Faculty	3.88	1,426,179		1,426,179	2.59	1,622,799		1,622,799
Administrative & Professional				-				-
Classified Personnel	1.00	112,200		112,200	1.00	112,981		112,981
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			6,500	6,500			4,438	4,438
Travel				-				-
	4.88	1,538,379	6,500	1,544,879	3.59	1,735,780	4,438	1,740,218
Department of General Internal Medicine								
14000-3615								
Faculty	3.00	889,849		889,849	2.62	640,481		640,481
Administrative & Professional	0.70	101,394		101,394				-
Classified Personnel	4.00	422,317		422,317	2.00	223,738		223,738
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,200	2,200			1,430	1,430
Travel				-				-
	7.70	1,413,560	2,200	1,415,760	4.62	864,219	1,430	865,649

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Gastroenterology								
14000-3625								
Faculty	1.00	417,222		417,222	1.00	579,856		579,856
Administrative & Professional				-				-
Classified Personnel	3.00	259,094		259,094	2.00	229,582		229,582
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			950	950			400	400
Travel				-				-
	4.00	676,316	950	677,266	3.00	809,438	400	809,838
Department of Medical Oncology								
14000-3630								
Faculty	2.50	912,504		912,504	1.75	781,350		781,350
Administrative & Professional				-				-
Classified Personnel	6.00	673,210		673,210				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			26,450	26,450			300	300
Travel				-				-
	8.50	1,585,714	26,450	1,612,164	1.75	781,350	300	781,650
Department of Radiation Oncology								
14000-3631								
Faculty	0.50	230,004		230,004	0.50	230,004		230,004
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			250	250				-
Travel				-				-
	0.50	230,004	250	230,254	0.50	230,004	-	230,004

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Emergency Medicine								
14000-3640								
Faculty	2.50	652,512		652,512	2.25	586,260		586,260
Administrative & Professional				-				-
Classified Personnel	1.00	117,308		117,308	1.00	118,120		118,120
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,600	5,600				-
Travel				-				-
	3.50	769,820	5,600	775,420	3.25	704,380	-	704,380
Department of Infectious Disease								
14000-3645								
Faculty	0.50	82,866		82,866	0.31	52,420		52,420
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.50	82,866	-	82,866	0.31	52,420	-	52,420
Department of Occupational & Environmental Health								
14000-3650								
Faculty	1.95	399,287		399,287	1.77	376,141		376,141
Administrative & Professional	0.41	162,405		162,405	0.41	121,943		121,943
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	2.36	561,692	-	561,692	2.18	498,084	-	498,084

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of General Pediatrics								
14000-3655								
Faculty	1.00	202,506		202,506	1.00	227,504		227,504
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			875	875				-
Travel				-				-
	1.00	202,506	875	203,381	1.00	227,504	-	227,504
Department of Allergy and Immunology								
14000-3660								
Faculty	1.00	349,214		349,214	0.95	286,032		286,032
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,150	1,150				-
Travel				-				-
	1.00	349,214	1,150	350,364	0.95	286,032	-	286,032
Department of Pediatric Pulmonology								
14000-3665								
Faculty	0.50	112,059		112,059	0.43	69,863		69,863
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,150	1,150			3,000	3,000
Travel				-				-
	0.50	112,059	1,150	113,209	0.43	69,863	3,000	72,863

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Radiology								
14000-3675								
Faculty	2.50	833,764		833,764	1.88	601,884		601,884
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	2.50	833,764	-	833,764	1.88	601,884	-	601,884
Department of Surgery								
14000-3680								
Faculty	2.00	829,312		829,312	3.00	785,358		785,358
Administrative & Professional				-				-
Classified Personnel	3.00	301,137		301,137	2.00	248,911		248,911
Hourly Wages	-	219,864		219,864	0.05	23,810		23,810
Utilities				-				-
Maintenance & Operation			1,450	1,450			1,100	1,100
Travel				-				-
	5.00	1,350,313	1,450	1,351,763	5.05	1,058,079	1,100	1,059,179
Department of Urology								
14000-3683								
Faculty	1.00	387,504		387,504	1.00	387,504		387,504
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			900	900				-
Travel				-				-
	1.00	387,504	900	388,404	1.00	387,504	-	387,504

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Department of Behavioral Health								
14000-3695								
Faculty	2.82	584,332		584,332	2.64	582,045		582,045
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	2.82	584,332	-	584,332	2.64	582,045	-	582,045
PATIENT SERVICES								
Subtotal Faculty	37.76	11,422,457	-	11,422,457	33.11	10,273,046	-	10,273,046
Subtotal Administrative & Professional	12.86	1,639,472	-	1,639,472	11.71	1,472,788	-	1,472,788
Subtotal Classified Personnel	446.95	21,101,177	-	21,101,177	345.45	19,129,932	-	19,129,932
Subtotal Wages	2.30	399,211	-	399,211	1.36	68,337	-	68,337
Subtotal Utilities	-	-	8,500	8,500	-	-	-	-
Subtotal Maintenance & Operation	-	-	25,666,505	25,666,505	-	-	25,650,071	25,650,071
Subtotal Travel	-	-	46,000	46,000	-	-	44,256	44,256
Total of Objective	499.87	34,562,317	25,721,005	60,283,322	391.63	30,944,103	25,694,327	56,638,430

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Appropriation Items	FY 2019				FY 2020			
	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	8.00	509,347		509,347	8.00	523,922		523,922
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			650,000	650,000			495,000	495,000
Travel			1,000	1,000				-
	8.00	509,347	651,000	1,160,347	8.00	523,922	495,000	1,018,922
Cardiology Clinic								
14000-3116								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	11.00	642,145		642,145	11.00	599,773		599,773
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			35,000	35,000			23,000	23,000
Travel			450	450				-
	11.00	642,145	35,450	677,595	11.00	599,773	23,000	622,773
Center for Sleep Disorders								
14000-3118								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	201,856		201,856	5.00	286,991		286,991
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			40,000	40,000			50,000	50,000
Travel			1,250	1,250				-
	4.00	201,856	41,250	243,106	5.00	286,991	50,000	336,991

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Appropriation Items	FY 2019				FY 2020			
	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	16.00	1,126,143		1,126,143	21.10	1,261,783		1,261,783
Hourly Wages				-	0.50	37,233		37,233
Utilities				-				-
Maintenance & Operation			240,000	240,000			100,000	100,000
Travel				-				-
	16.00	1,126,143	240,000	1,366,143	21.60	1,299,016	100,000	1,399,016
Oncology New Initiative								
14000-TBD								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	67.00	4,073,456		4,073,456
Hourly Wages				-				-
Utilities				-			9,920	9,920
Maintenance & Operation				-			42,129,019	42,129,019
Travel				-			34,276	34,276
	-	-	-	-	67.00	4,073,456	42,173,215	46,246,671
Pulmonary Clinic								
14000-3204								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	18.00	1,056,271		1,056,271	19.00	986,862		986,862
Hourly Wages				-	0.48	34,926		34,926
Utilities				-				-
Maintenance & Operation			53,500	53,500			46,000	46,000
Travel			2,400	2,400				-
	18.00	1,056,271	55,900	1,112,171	19.48	1,021,788	46,000	1,067,788

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Outpatient Behavioral Health								
14000-3223								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	312,650		312,650	8.00	433,290		433,290
Hourly Wages	0.20	12,836		12,836	0.20	64,931		64,931
Utilities				-				-
Maintenance & Operation			19,000	19,000			9,900	9,900
Travel			500	500			500	500
	5.20	325,486	19,500	344,986	8.20	498,221	10,400	508,621
Longview IOP Services								
14000-3256								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	12.00	514,182		514,182	12.00	525,513		525,513
Hourly Wages				-				-
Utilities			14,600	14,600			16,200	16,200
Maintenance & Operation			190,000	190,000			135,000	135,000
Travel			500	500			250	250
	12.00	514,182	205,100	719,282	12.00	525,513	151,450	676,963
UT Health Clinic - Lindale								
14000-3257								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	10.00	571,435		571,435	15.00	802,590		802,590
Hourly Wages				-				-
Utilities			7,500	7,500			9,000	9,000
Maintenance & Operation			310,000	310,000			270,250	270,250
Travel			1,000	1,000			1,000	1,000
	10.00	571,435	318,500	889,935	15.00	802,590	280,250	1,082,840

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Pulmonary Infusion Clinic								
14000-3264								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	85,395		85,395	1.00	89,668		89,668
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			15,000	15,000			7,780	7,780
Travel				-				-
	1.00	85,395	15,000	100,395	1.00	89,668	7,780	97,448
University Behavioral Health								
14000-3294								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	80.00	5,317,567		5,317,567
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			4,102,140	4,102,140
Travel				-				-
	-	-	-	-	80.00	5,317,567	4,102,140	9,419,707
Cardiology Services								
14000-3310								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	446,352		446,352	5.00	321,363		321,363
Hourly Wages	0.75	39,786		39,786	0.75	40,721		40,721
Utilities				-				-
Maintenance & Operation			90,000	90,000			65,000	65,000
Travel				-				-
	8.75	486,138	90,000	576,138	5.75	362,084	65,000	427,084

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Appropriation Items	FY 2019				FY 2020			
	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	284,592		284,592	1.00	194,465		194,465
Administrative & Professional				-				-
Classified Personnel	9.00	636,318		636,318	9.50	719,547		719,547
Hourly Wages				-	0.40	29,804		29,804
Utilities				-				-
Maintenance & Operation			882,000	882,000			775,000	775,000
Travel				-			2,000	2,000
	11.00	920,910	882,000	1,802,910	10.90	943,816	777,000	1,720,816
SPECIALTY CARE SERVICES								
Subtotal Faculty	2.00	284,592	-	284,592	1.00	194,465	-	194,465
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	102.00	6,102,094	-	6,102,094	261.60	15,942,325	-	15,942,325
Subtotal Wages	0.95	52,622	-	52,622	2.33	207,615	-	207,615
Subtotal Utilities	-	-	22,100	22,100	-	-	35,120	35,120
Subtotal Maintenance & Operation	-	-	2,524,500	2,524,500	-	-	48,208,089	48,208,089
Subtotal Travel	-	-	7,100	7,100	-	-	38,026	38,026
Total of Objective	104.95	6,439,308	2,553,700	8,993,008	264.93	16,344,405	48,281,235	64,625,640

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Internal Medicine Clinic								
14000-3209								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	13.00	715,275		715,275	17.00	821,975		821,975
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			100,000	100,000			63,700	63,700
Travel				-				-
	13.00	715,275	100,000	815,275	17.00	821,975	63,700	885,675
Emergency Room								
14000-3211								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	18.00	1,244,318		1,244,318	18.00	1,610,122		1,610,122
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			325,000	325,000			502,950	502,950
Travel			-	-				-
	18.00	1,244,318	325,000	1,569,318	18.00	1,610,122	502,950	2,113,072
Overton Family Practice Clinic								
14000-3249								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.50	197,472		197,472	5.50	279,833		279,833
Hourly Wages				-				-
Utilities			6,000	6,000			5,000	5,000
Maintenance & Operation			120,000	120,000			120,000	120,000
Travel			-	-				-
	3.50	197,472	126,000	323,472	5.50	279,833	125,000	404,833

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Department of Medicine								
14000-3306								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	1.00	31,359		31,359
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel			-	-				-
	-	-	-	-	1.00	31,359	-	31,359
UT Tyler Campus Health Clinic								
14000-3407								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			20,000	20,000			17,750	17,750
Travel			500	500			500	500
	-	-	20,500	20,500	-	-	18,250	18,250
University Health Clinic								
14000-3411								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	11.50	621,758		621,758	14.50	736,197		736,197
Hourly Wages				-	0.50	30,869		30,869
Utilities			5,488	5,488			7,500	7,500
Maintenance & Operation			225,000	225,000			225,000	225,000
Travel			1,600	1,600			1,600	1,600
	11.50	621,758	232,088	853,846	15.00	767,066	234,100	1,001,166

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Appropriation Items	FY 2019				FY 2020			
	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	10.00	556,056		556,056	12.00	636,607		636,607
Hourly Wages				-				-
Utilities			10,420	10,420			9,400	9,400
Maintenance & Operation			225,000	225,000			291,000	291,000
Travel			-	-				-
	10.00	556,056	235,420	791,476	12.00	636,607	300,400	937,007
PRIMARY CARE SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	56.00	3,334,879	-	3,334,879	68.00	4,116,093	-	4,116,093
Subtotal Wages	-	-	-	-	0.50	30,869	-	30,869
Subtotal Utilities	-	-	21,908	21,908	-	-	21,900	21,900
Subtotal Maintenance & Operation	-	-	1,015,000	1,015,000	-	-	1,220,400	1,220,400
Subtotal Travel	-	-	2,100	2,100	-	-	2,100	2,100
Total of Objective	56.00	3,334,879	1,039,008	4,373,887	68.50	4,146,962	1,244,400	5,391,362

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Surgical Services								
Surgery Clinic								
14000-3113								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	13.00	807,662		807,662	11.00	592,194		592,194
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			70,000	70,000			43,000	43,000
Travel			1,750	1,750				-
	13.00	807,662	71,750	879,412	11.00	592,194	43,000	635,194
Surgical Services								
14000-3114								
Faculty				-				-
Administrative & Professional	1.00	132,600		132,600				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel			-	-				-
	1.00	132,600	-	132,600	-	-	-	-
Breast/Women's Wellness Clinic								
14000-3208								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	2.00	64,637		64,637
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			14,000	14,000			37,500	37,500
Travel			-	-				-
	-	-	14,000	14,000	2.00	64,637	37,500	102,137

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

Appropriation Items	FY 2019				FY 2020			
	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				-	3.00	198,876		198,876
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			89,000	89,000			55,500	55,500
Travel			-	-				-
	-	-	89,000	89,000	3.00	198,876	55,500	254,376
Gastroenterology								
14000-3317								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	441,583		441,583	8.00	407,239		407,239
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			11,500	11,500			7,250	7,250
Travel			-	-				-
	8.00	441,583	11,500	453,083	8.00	407,239	7,250	414,489
SURGICAL SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	1.00	132,600	-	132,600	-	-	-	-
Subtotal Classified Personnel	21.00	1,249,245	-	1,249,245	24.00	1,262,946	-	1,262,946
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	184,500	184,500	-	-	143,250	143,250
Subtotal Travel	-	-	1,750	1,750	-	-	-	-
Total of Objective	22.00	1,381,845	186,250	1,568,095	24.00	1,262,946	143,250	1,406,196

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

Appropriation Items	FY 2019				FY 2020			
	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				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,500	2,500				-
Travel			-	-				-
	-	-	2,500	2,500	-	-	-	-
Cystic Fibrosis Clinic								
14000-3322								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	4.00	238,528		238,528
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			40,000	40,000			18,500	18,500
Travel			-	-				-
	-	-	40,000	40,000	4.00	238,528	18,500	257,028
PEDIATRIC SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	-	-	-	-	4.00	238,528	-	238,528
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	42,500	42,500	-	-	18,500	18,500
Subtotal Travel	-	-	-	-	-	-	-	-
Total of Objective	-	-	42,500	42,500	4.00	238,528	18,500	257,028

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

Appropriation Items	FY 2019				FY 2020			
	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	2.00	275,110		275,110	3.00	440,328		440,328
Classified Personnel	27.00	1,777,595		1,777,595	27.00	1,869,400		1,869,400
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,600,000	1,600,000			1,910,833	1,910,833
Travel			9,750	9,750			25,000	25,000
	29.00	2,052,705	1,609,750	3,662,455	30.00	2,309,728	1,935,833	4,245,561
Materials Management								
14000-2002								
Faculty				-				-
Administrative & Professional	1.00	70,429		70,429	1.00	70,916		70,916
Classified Personnel	4.00	108,728		108,728	4.00	126,030		126,030
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			160,000	160,000			90,000	90,000
Travel			700	700			700	700
	5.00	179,157	160,700	339,857	5.00	196,946	90,700	287,646
Information Systems Install								
14000-2341								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			400,000	400,000			390,000	390,000
Travel			-	-				-
	-	-	400,000	400,000	-	-	390,000	390,000

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

Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - General Support Services								
Cancer Care Partnership - E&G								
14000-2381								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	2.00	168,168		168,168
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			500,000	500,000			698,000	698,000
Travel			20,000	20,000			6,160	6,160
	-	-	520,000	520,000	2.00	168,168	704,160	872,328
Laundry								
14000-3133								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			175,000	175,000			170,000	170,000
Travel			-	-				-
	-	-	175,000	175,000	-	-	170,000	170,000
Food and Nutrition								
14000-3134								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,250,000	1,250,000			1,502,995	1,502,995
Travel			-	-				-
	-	-	1,250,000	1,250,000	-	-	1,502,995	1,502,995

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

Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - General Support Services								
GENERAL SUPPORT SERVICES								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	3.00	345,539	-	345,539	4.00	511,244	-	511,244
Subtotal Classified Personnel	31.00	1,886,323	-	1,886,323	33.00	2,163,598	-	2,163,598
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	4,085,000	4,085,000	-	-	4,761,828	4,761,828
Subtotal Travel	-	-	30,450	30,450	-	-	31,860	31,860
Total of Objective	34.00	2,231,862	4,115,450	6,347,312	37.00	2,674,842	4,793,688	7,468,530
SUBTOTAL PATIENT CARE ACTIVITIES								
Subtotal Faculty	39.76	11,707,049	-	11,707,049	34.11	10,467,511	-	10,467,511
Subtotal Administrative & Professional	16.86	2,117,611	-	2,117,611	15.71	1,984,032	-	1,984,032
Subtotal Classified Personnel	656.95	33,673,718	-	33,673,718	736.05	42,853,422	-	42,853,422
Subtotal Wages	3.25	451,833	-	451,833	4.19	306,821	-	306,821
Subtotal Utilities	-	-	52,508	52,508	-	-	57,020	57,020
Subtotal Maintenance & Operation	-	-	33,518,005	33,518,005	-	-	80,002,138	80,002,138
Subtotal Travel	-	-	87,400	87,400	-	-	116,242	116,242
Total of Objective	716.82	47,950,211	33,657,913	81,608,124	790.06	55,611,786	80,175,400	135,787,186

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

Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Administration								
14000-1002								
Faculty				-				-
Administrative & Professional	6.00	1,901,470		1,901,470	6.00	1,692,817		1,692,817
Classified Personnel	4.50	242,280		242,280	2.50	183,335		183,335
Hourly Wages				-				-
Utilities				-			2,400	2,400
Maintenance & Operation			139,725	139,725			150,577	150,577
Travel			50,000	50,000			72,575	72,575
	10.50	2,143,750	189,725	2,333,475	8.50	1,876,152	225,552	2,101,704
Office of the President								
14000-1003								
Faculty				-				-
Administrative & Professional	0.10	137,545		137,545	0.08	64,875		64,875
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel			-	-				-
	0.10	137,545	0	137,545	0.08	64,875	0	64,875
Department of Planning								
14000-1015								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	1.00	93,461		93,461
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			302,000	302,000			1,425,000	1,425,000
Travel			10,750	10,750			10,749	10,749
	0.00	0	312,750	312,750	1.00	93,461	1,435,749	1,529,210

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

Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Public Affairs								
14000-1100								
Faculty				-				-
Administrative & Professional	2.00	217,495		217,495	1.00	111,194		111,194
Classified Personnel	2.00	107,100		107,100	5.00	325,342		325,342
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,211,000	1,211,000			733,100	733,100
Travel			3,000	3,000			3,000	3,000
	4.00	324,595	1,214,000	1,538,595	6.00	436,536	736,100	1,172,636
Institutional Advancement								
14000-1200								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.00	355,210		355,210	6.00	321,151		321,151
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			265,000	265,000			251,000	251,000
Travel			7,700	7,700			7,700	7,700
	6.00	355,210	272,700	627,910	6.00	321,151	258,700	579,851
Human Resources								
14000-1203								
Faculty				-				-
Administrative & Professional	2.00	461,163		461,163	2.00	393,206		393,206
Classified Personnel	7.00	335,767		335,767	8.00	343,265		343,265
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			100,000	100,000			122,500	122,500
Travel			10,000	10,000			10,000	10,000
	9.00	796,930	110,000	906,930	10.00	736,471	132,500	868,971

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

Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Compliance & University Affairs								
14000-1208								
Faculty				-				-
Administrative & Professional				-	1.00	108,464		108,464
Classified Personnel	5.00	389,807		389,807	2.00	142,119		142,119
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			272,544	272,544			70,000	70,000
Travel			8,500	8,500			8,500	8,500
	5.00	389,807	281,044	670,851	3.00	250,583	78,500	329,083
Information Security								
14000-1302								
Faculty				-				-
Administrative & Professional				-	1.00	91,199		91,199
Classified Personnel				-	2.00	126,068		126,068
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			120,000	120,000
Travel				-			2,560	2,560
	0.00	0	0	-	3.00	217,267	122,560	339,827
Internal Audit								
14000-1400								
Faculty				-				-
Administrative & Professional	1.00	135,000		135,000	1.00	146,095		146,095
Classified Personnel	1.00	81,600		81,600	2.00	128,888		128,888
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,700	5,700			5,000	5,000
Travel			2,700	2,700			2,700	2,700
	2.00	216,600	8,400	225,000	3.00	274,983	7,700	282,683

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

Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Purchasing								
14000-2001								
Faculty				-				-
Administrative & Professional	1.00	79,560		79,560	1.00	87,785		87,785
Classified Personnel	1.00	51,800		51,800	1.00	51,515		51,515
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			52,000	52,000			50,000	50,000
Travel			1,500	1,500			1,500	1,500
	2.00	131,360	53,500	184,860	2.00	139,300	51,500	190,800
ETQCN								
14000-2007								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			37,200	37,200			36,000	36,000
Travel			-	-				-
	-	-	37,200	37,200	-	-	36,000	36,000
Institutional Enhancement								
14000-2008								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	-	147,570		147,570
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	-	147,570	-	147,570

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

Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
General Accounting								
14000-2101								
Faculty				-				-
Administrative & Professional	2.00	199,716		199,716	2.00	211,746		211,746
Classified Personnel	9.00	429,975		429,975	11.00	486,551		486,551
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			290,000	290,000			252,266	252,266
Travel			8,500	8,500			8,500	8,500
	11.00	629,691	298,500	928,191	13.00	698,297	260,766	959,063
Budget & Decision Support								
14000-2110								
Faculty				-				-
Administrative & Professional	1.00	96,900		96,900	1.00	97,571		97,571
Classified Personnel	2.00	110,005		110,005	1.00	56,569		56,569
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			3,500	3,500			3,140	3,140
Travel			2,300	2,300			2,230	2,230
	3.00	206,905	5,800	212,705	2.00	154,140	5,370	159,510
Office of Legal Affairs								
14000-2115								
Faculty				-				-
Administrative & Professional	0.90	180,000		180,000	0.95	186,923		186,923
Classified Personnel	1.00	56,304		56,304	1.00	56,694		56,694
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			565,000	565,000			381,600	381,600
Travel			6,400	6,400			6,400	6,400
	1.90	236,304	571,400	807,704	1.95	243,617	388,000	631,617

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EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Contracts Administration								
14000-3151								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.50	22,770		22,770	0.50	22,929		22,929
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			42,200	42,200			46,200	46,200
Travel			900	900			900	900
	0.50	22,770	43,100	65,870	0.50	22,929	47,100	70,029
Research Administration								
14000-4200								
Faculty	0.72	156,114		156,114	0.71	157,939		157,939
Administrative & Professional				-				-
Classified Personnel	3.00	178,068		178,068	3.00	177,600		177,600
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			79,800	79,800			50,000	50,000
Travel			6,500	6,500			6,500	6,500
	3.72	334,182	86,300	420,482	3.71	335,539	56,500	392,039
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.72	156,114	-	156,114	0.71	157,939	-	157,939
Subtotal Administrative & Professional	16.00	3,408,849	-	3,408,849	17.03	3,191,875	-	3,191,875
Subtotal Classified Personnel	42.00	2,360,686	-	2,360,686	46.00	2,663,057	-	2,663,057
Subtotal Wages	0.00	-	-	-	0.00	-	-	-
Subtotal Utilities	0.00	-	-	-	0.00	-	2,400	2,400
Subtotal Maintenance & Operation	0.00	-	3,365,669	3,365,669	0.00	-	3,696,383	3,696,383
Subtotal Travel	0.00	-	118,750	118,750	0.00	-	143,814	143,814
Total of Objective	58.72	5,925,649	\$ 3,484,419	9,410,068	63.74	6,012,871	\$ 3,842,597	9,855,468

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2019				FY 2020			
	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			250,000	250,000			224,514	224,514
			250,000	250,000			224,514	224,514
Fringe Benefits/Local Employer Match FICA 14000-2105-1700-14090-7043								
Miscellaneous Expense			4,291,678	4,291,678			4,283,820	4,283,820
			4,291,678	4,291,678			4,283,820	4,283,820
Fringe Benefits/Worker's Compensation (WCI) 14000-2105-1400-14016-7061								
Miscellaneous Expense			121,087	121,087			120,354	120,354
			121,087	121,087			120,354	120,354
Fringe Benefits/Unemployment Compensation (UCI) 14000-2105-1400-14017-7052 & 7984								
Miscellaneous Expense			90,713	90,713			89,137	89,137
			90,713	90,713			89,137	89,137
Fringe Benefits/Staff Group Insurance Premiums 14000-2105-1400-14015-7041								
Miscellaneous Expense			7,886,880	7,886,880			8,072,546	8,072,546
			7,886,880	7,886,880			8,072,546	8,072,546

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Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Fringe Benefits/Longevity Pay 14000-2105-1400-7022								
Miscellaneous Expense			560,260	560,260			639,920	639,920
			560,260	560,260			639,920	639,920
Employer Retiree Contribution 14000-2105-7040								
Miscellaneous Expense			4,200,000	4,200,000			4,000,000	4,000,000
			4,200,000	4,200,000			4,000,000	4,000,000
Fringe Benefits/ORP State Share 14000-2105-1400-14091-7086								
Miscellaneous Expense			1,070,699	1,070,699			1,141,392	1,141,392
			1,070,699	1,070,699			1,141,392	1,141,392
Fringe Benefits/TRS (7.5%) 14000-2105-1400-14091-7032								
Miscellaneous Expense			3,313,919	3,313,919			5,541,062	5,541,062
			3,313,919	3,313,919			5,541,062	5,541,062
STAFF BENEFITS								
Subtotal Faculty Salaries								
Subtotal Administrative & Professional								
Subtotal Classified Personnel								
Subtotal Wages				-				-
Subtotal Maintenance, Operation & Equipment								
Subtotal Utilities								
Subtotal Travel								
Subtotal Staff Benefits			21,785,236	21,785,236			24,112,745	24,112,745
Total of Objective	0.00	\$ -	\$ 21,785,236	21,785,236	0.00	\$ -	\$ 24,112,745	24,112,745

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EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2019				FY 2020			
	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	1.00	86,700		-	1.00	87,300		87,300
Classified Personnel	1.00	54,060		54,060				-
Hourly Wages				-				-
Utilities			2,400	2,400			2,388	2,388
Maintenance & Operation			31,500	31,500			30,000	30,000
Travel			1,500	1,500			1,500	1,500
	2.00	140,760	35,400	89,460	1.00	87,300	33,888	121,188
Police								
14000-2204								
Faculty				-				-
Administrative & Professional	1.00	105,060		105,060	1.00	107,558		107,558
Classified Personnel	25.70	869,429		869,429	26.70	964,717		964,717
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			100,000	100,000			95,000	95,000
Travel			6,500	6,500			6,500	6,500
	26.70	974,489	106,500	1,080,989	27.70	1,072,275	101,500	1,173,775
General Plant								
14000-2200								
Faculty				-				-
Administrative & Professional	1.00	117,300		117,300	1.00	118,112		118,112
Classified Personnel	15.75	681,447		681,447	16.00	753,064		753,064
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,100,000	1,100,000			1,411,000	1,411,000
Travel			2,350	2,350			2,350	2,350
	16.75	798,747	1,102,350	1,901,097	17.00	871,176	1,413,350	2,284,526

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

Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT								
PLANT SUPPORT SERVICES								
Architectural and Construction								
14000-2201								
Faculty				-				-
Administrative & Professional	1.00	102,446		102,446	1.00	103,745		103,745
Classified Personnel	2.00	123,420		123,420	2.00	129,193		129,193
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			10,000	10,000			7,500	7,500
Travel			1,350	1,350			1,350	1,350
	3.00	225,866	11,350	237,216	3.00	232,938	8,850	241,788
Transportation - Vehicle Fleet								
14000-2202								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.30	8,879		8,879	0.30	9,434		9,434
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,000	25,000			20,000	20,000
Travel				-				-
	0.30	8,879	25,000	33,879	0.30	9,434	20,000	29,434
Biomedical Engineering								
14000-2203								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			600,000	600,000			554,150	554,150
Travel				-				-
	0.00	-	600,000	600,000	0.00	-	554,150	554,150

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

Appropriation Items	FY 2019				FY 2020			
	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			-	-			48,846	48,846
Maintenance & Operation			1,600,000	1,600,000			2,200,000	2,200,000
Travel				-				-
	0.00	-	1,600,000	1,600,000	0.00	-	2,248,846	2,248,846
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Subtotal Faculty Salaries	0.00	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	4.00	411,506	-	324,806	4.00	416,715	-	416,715
Subtotal Classified Personnel	44.75	1,737,235	-	1,737,235	45.00	1,856,408	-	1,856,408
Subtotal Wages	0.00	-	-	-	0.00	-	-	-
Subtotal Utilities	0.00	-	2,400	2,400	0.00	-	51,234	51,234
Subtotal Maintenance, Operation & Equipment	0.00	-	3,466,500	3,466,500	0.00	-	4,317,650	4,317,650
Subtotal Travel	0.00	-	11,700	11,700	0.00	-	11,700	11,700
Total of Objective	48.75	2,148,741	3,480,600	5,542,641	49.00	2,273,123	4,380,584	6,653,707

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

Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Electricity								
14000-2205								
Miscellaneous Expense			1,220,000	1,220,000			1,412,070	1,412,070
			1,220,000	1,220,000			1,412,070	1,412,070
Natural Gas								
14000-2205								
Miscellaneous Expense			370,000	370,000			355,988	355,988
			370,000	370,000			355,988	355,988
Water								
14000-2205								
Miscellaneous Expense			598,000	598,000			629,501	629,501
			598,000	598,000			629,501	629,501
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Subtotal Miscellaneous Expense	-	-	2,188,000	2,188,000	-	-	2,397,559	2,397,559
Total of Objective	0.00	-	2,188,000	2,188,000	0.00	-	2,397,559	2,397,559

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

Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM-OPERATION & MAINTENANCE OF PLANT - DEBT SERVICE								
Debt Service - Equipment			4,542,271	4,542,271			4,883,293	4,883,293
Tuition Revenue Bond Retirement			3,721,766	3,721,766			3,721,550	3,721,550
			8,264,037	8,264,037			8,604,843	8,604,843
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES, UTILITIES & DEBT SERVICE								
Subtotal Faculty	0.00	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	4.00	411,506	-	411,506	4.00	416,715	-	416,715
Subtotal Classified Personnel	44.75	1,737,235	-	1,737,235	45.00	1,856,408	-	1,856,408
Subtotal Wages	0.00	-	-	-	0.00	0	-	-
Subtotal Utilities		-	2,190,400	2,190,400		-	2,448,793	2,448,793
Subtotal Maintenance & Operation		-	11,730,537	11,730,537		-	12,922,493	12,922,493
Subtotal Travel		-	11,700	11,700		-	11,700	11,700
Total of Objective	48.75	2,148,741	13,932,637	16,081,378	49.00	2,273,123	15,382,986	17,656,109

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

Appropriation Items	FY 2019				FY 2020			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS								
Subtotal Faculty	101.02	18,636,554	-	18,636,554	106.98	18,614,723	-	18,614,723
Subtotal Administrative & Professional	44.71	6,936,036	-	6,936,036	46.01	6,505,592	-	6,505,592
Subtotal Classified Personnel	813.56	40,484,743	-	40,484,743	917.14	50,783,446	-	50,783,446
Subtotal Wages	3.75	530,985	-	530,985	4.99	415,518	-	415,518
Subtotal Utilities	-	-	2,306,708	2,306,708	-	-	2,564,213	2,564,213
Subtotal Maintenance & Operation	-	-	52,392,626	52,392,626	-	-	104,342,816	104,342,816
Subtotal Travel	-	-	344,350	344,350	-	-	411,306	411,306
Subtotal Staff Benefits	-	-	21,785,236	21,785,236	-	-	24,112,745	24,112,745
Total of Objective	963.04	\$ 66,588,318	\$ 76,828,920	\$ 143,417,238	1,075.12	76,319,279	131,431,080	207,750,359

**Service Department
Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2020 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 2020 OPERATING BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Restatements	Estimated Ending Balance
				Debt Service	Other				
Designated - Other Funds	18000-18999	\$ 18,605,876	\$ 6,106,715	\$	\$ (7,153,786)	\$ 5,345,375	\$ 8,805,675	\$ -	\$ 14,151,050
Medical Service Research and Development Fund	19000-20999	77,840,513	60,625,155		(20,719,664)	(3,504,306)	10,533,776	-	7,029,470
Designated Tuition	18270-18277	\$ 249,655	\$ 249,655	\$	\$	\$ -	\$ 278,668	\$ -	\$ 278,668
DESIGNATED FUNDS TOTAL		\$ 96,696,044	\$ 66,981,525	\$ -	\$ (27,873,450)	\$ 1,841,069	\$ 19,618,118	\$ -	\$ 21,459,187

**SUMMARY OF DESIGNATED OTHER
FISCAL YEAR 2020 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	250,000	231,012			18,988	10,365	29,353
Administration	1002	87,511	-			87,511	203,810	291,321
Division of Academic Affairs	1010	12,500	18,323			(5,823)	12,029	6,206
Public Affairs	1100	-	420			(420)	420	0
UT Systems Engineering Initiat	1101	-	-			-	6	6
Healthy Families Initiative	1121	-	303,073			(303,073)	469,549	166,476
Institutional Advancement	1200	-	10,000			(10,000)	292,182	282,182
Gift Shop	1202	-	602			(602)	1,756	1,154
Human Resources	1203	-	74,823			(74,823)	236,092	161,269
LEDA-Topperman Lecturshp-QUASI	1210	9,840	10,719			(879)	22,234	21,355
Endowment Compliance	1410	78,789	102,842			(24,053)	107,191	83,138
Pulmonary Designated - Philley	1810	-	-			-	6,782	6,782
Business Affairs	2000	249,514	320,319			(70,805)	147,659	76,854
Institutional Programs	2008	-	9,351			(9,351)	9,351	-
Accounting	2101	2,073	692			1,381	334,364	335,745
Vacation Revolving Fund	2106	139,101	84,593			54,508	1,039,783	1,094,291
Office of Legal Affairs	2115	-	-			-	940	940
UTHET Adjusted Earnings	2116	8,299,111	180,407		(4,542,957)	3,575,747	-	3,575,747
Hospital and Clinic Admin	3100	-	20,887			(20,887)	20,887	-
Pharmacy	3119	-	8			(8)	5,778	5,770
Rehabilitation Services	3123	-	-			-	-	-
Quality Services	3129	-	7,218			(7,218)	47,747	40,529
Chief Medical Officer	3300	1,982,106	2,163,139			(181,033)	313,639	132,606
Occup/Environmental Med	3304	-	-			-	2,693	2,693
Specialty Care Services	3307	-	4,080			(4,080)	4,080	-
DSHS Contract-Heartland TB Ctr	3312	1,313	13,369			(12,056)	44,430	32,374
Public Health Lab of ET-PHLET	3326	126,043	121,108			4,935	59,990	64,925
Population Health Innov & Impr	3612	-	16,116			(16,116)	132,718	116,602
Medical Education	4101	38,953	55,359			(16,406)	71,675	55,269
NetNet Operations	4102	258,881	161,993			96,888	429,526	526,414
Grad and Undergrad Med Ed	4109	2,098,215	88,298			2,009,917	407,202	2,417,119
NET CHW Coalition	4110	240	364			(124)	3,423	3,299
Research Administration	4200	846,597	860,376			(13,779)	318,300	304,521
Directors of Research	4201	21,726	18,892			2,834	20,723	23,557
Microbiology Section 2	4202	1,298,148	1,115,890			182,258	1,281,247	1,463,505
CMB-Section 7	4207	-	-			-	228,100	228,100
Pulmonary Infectious Disease	4211	-	-			-	1,174	1,174
Center for Clinical Research	4212	2,859	163			2,696	511,346	514,042
Occupational Health Sciences	4213	-	-			-	1,789	1,789
Northeast Texas Consortium	4250	113,355	22,614			90,741	461,013	551,754
Institutional Review Board-IRB	4251	-	10,304			(10,304)	1,251,771	1,241,467
Overhead Recovery	4340	2,610,829	-		(2,610,829)	-	-	-
Academic Fees	5001	72,853	72,853			-	278,668	278,668
Community Health and Prev Med	5201	-	668			(668)	1,312	644
Community Training Reg Fees	5211	5,319	3,350			1,969	8,616	10,585
Healthcare Policy, Eco & Mgmt	5212	-	2,490			(2,490)	3,317	827
		<u>\$ 18,605,876</u>	<u>\$ 6,106,715</u>	<u>\$ -</u>	<u>\$ (7,153,786)</u>	<u>\$ 5,345,376</u>	<u>\$ 8,805,675</u>	<u>\$ 14,151,050</u>

The University of Texas Health Science Center at Tyler
MSRDP Operating Budget Summary
For The Fiscal Year Ending August 31, 2020

	Budget FY 2019	Budget FY 2020	Increase (Decrease)	% Increase % (Decrease)
Operating Revenues:				
Gross Patient Charges	\$			
Gross Patient Charges Related to Uncompensated Care	41,817,212	42,245,926	428,714	1.03%
Other Gross Patient Charges	21,923,256	29,173,770	7,250,514	33.07%
Total Gross Patient Charges	63,740,468	71,419,696	7,679,228	12.05%
Less: Discounts and Allowances				
Contractual Allowances - Medicaid	7,628,131	7,046,151	(581,980)	-7.63%
Contractual Allowances - Medicare	17,199,126	16,629,884	(569,242)	-3.31%
Contractual Allowances - Managed Care and Other Insurance	10,765,379	9,944,047	(821,332)	-7.63%
Other Unreimbursed Medical Charges	4,841,236	4,471,879	(369,357)	-7.63%
Bad Debt Expense	891,779	2,796,679	1,904,900	213.61%
Total Discounts and Allowances	41,325,651	40,888,640	(437,011)	-1.06%
Net Patient Revenues	22,414,817	30,531,056	8,116,239	36.21%
Contractual Revenues	4,321,449	23,562,875	19,241,426	445.25%
Other Operating Revenues	24,289,211	23,712,885	(576,326)	-2.37%
Total Operating Revenues	51,025,477	77,806,816	26,781,339	52.49%
Operating Expenses:				
Faculty Salaries	14,204,891	35,798,805	21,593,914	152.02%
Staff Salaries	3,965,142	3,078,516	(886,626)	-22.36%
Fringe Benefits	3,585,687	11,663,196	8,077,509	225.27%
Maintenance and Operations	8,068,889	9,344,163	1,275,274	15.80%
Professional Liability Insurance	150,000	234,968	84,968	56.65%
Travel	163,022	246,192	83,170	51.02%
Other Expenses	151,745	259,315	107,570	70.89%
Total Operating Expenses	30,289,376	60,625,155	30,335,779	100.15%
Operating Income (Loss)	20,736,101	17,181,661	(3,554,440)	-17.14%
Nonoperating Revenues (Expenses)				
Investment Income	153,428	33,697	(119,731)	-78.04%
Net Increase (Decrease) in Fair Value of Investments	-	-	-	-
Other Nonoperating Revenues (Expenses)	-	-	-	-
Net Nonoperating Revenues (Expenses)	153,428	33,697	(119,731)	-78.04%
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	20,889,529	17,215,358	(3,674,171)	-17.59%
Transfers In (Out):	(12,637,204)	(20,719,664)	(8,082,460)	63.96%
Interfund/Interagency	-	-	-	-
Change in Net Assets	8,252,325	(3,504,306)	(11,756,631)	-142.46%
Net Assets - September 1	26,908,745	10,533,776	(16,374,969)	-60.85%
Net Assets - August 31	35,161,070	7,029,470	(28,131,600)	-80.01%

The University of Texas Health Science Center at Tyler
Designated Tuition Revenue
FISCAL YEAR 2020 OPERATING BUDGET

	<u>Rate</u>	<u>Tuition</u>
School of Medical Biological Sciences	\$150.94	\$58,565
School of Community & Rural Health	\$150.94	\$191,090
Total Estimated Income		<u>\$249,655</u>
Allocations:		
Academic Support & Graduation Services		\$223,619
Scholarships & Financial Aid		\$26,036
Total Allocations		<u>\$249,655</u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2020 OPERATING BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	<u>Transfers In (Out)</u>		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Vending/Gift Shop/Patient T.V.	25-1202	\$ 106,149	\$ 120,021	\$		(13,872)	\$ 32,648	\$ 18,776
Resident Housing	25-1206	48,943	36,120			12,823	105,019	117,842
Floyd Cottages	25-1216	6,327	630			5,697	42,142	47,839
Outside Clinical Services ETQCN	25-2007	0	0			0	0	0
AUXILIARY ENTERPRISES FUNDS TOTAL		\$ 161,419	\$ 156,771	\$ -	\$ -	\$ 4,648	\$ 179,809	\$ 184,457

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2020 OPERATING BUDGET
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Grants and Contracts - Federal	28-FEDS	9,500,713	9,500,713			-		-
Grants and Contracts - State	28-STAT	1,944,852	1,944,852			-		-
Grants and Contracts - Private	28-PRIV	5,369,268	5,369,268			-		-
RESTRICTED CURRENT FUNDS - CONTRACTS & GRANTS TOTAL		\$ 16,814,833	\$ 16,814,833	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Government			9,500,713					
State Government			1,944,852					
Private Agencies			5,369,268					
Summary Total			\$ 16,814,833					

Gift Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2020 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			
Administration	-	35,269			(35,269)	425,681	390,412
Division of Academic Affairs	133	664			(531)	56,929	56,398
Public Affairs	-	-			-	1,464	1,464
Institutional Advancement	105,613	146,878			(41,265)	1,203,730	1,162,465
Human Resources	23,573	15,246			8,327	19,411	27,738
BMR - Section 2	12,850	8,088			4,762	14,103	18,865
President's Council Income	8,108	-			8,108	14,424	22,532
Robinson Medical Resident	14,254	-			14,254	8,871	23,125
Leita I Davy Research	5,829	2,256			3,573	16,594	20,167
B A/Thressie Floyd Endowment	5,282	4,276			1,006	14,554	15,560
Meystedt Scholarship Fund	2,352	-			2,352	3,180	5,532
Whole Person Med Chair	21,245	19,187			2,058	24,507	26,565
Medical Library- W&W Med Resea	10,106	3,180			6,926	12,096	19,022
Clemmie Hurst Cobb Mem	1,215	-			1,215	5,613	6,828
Cohen Prof Biomed Fund	11,579	-			11,579	61,442	73,021
Drs/Res Med Activities	8,497	6,543			1,954	9,037	10,991
Care Giver Fund	15,518	830			14,688	3,890	18,578
Cohen Biomed Rsrch QUASI-Endow	5,240	-			5,240	8,365	13,605
Isadore Roosth Chair	23,583	-			23,583	73,296	96,879
IPF Endowment Chair-Idell	44,448	41,774			2,674	91,216	93,890
Margaret Cain Endowment Chair	90,899	110,415			(19,516)	27,892	8,376
Research Council	1,593	-			1,593	3,615	5,208
Cobb Memorial Scholarship	37,323	14,433			22,890	103,238	126,128
Prince Patient First Fund	8,099	493			7,606	71,152	78,758
Ellison Bardis Endowment	3,513	-			3,513	10,857	14,370
W. A. "Tex" Moncrief Endowment	17,354	-			17,354	20,935	38,289
Volunteer Council End	6,120	3,830			2,290	24,911	27,201
W.C. Smith Endowment	2,059	-			2,059	6,282	8,341
James Byers Cain Rsrch. Endow.	68,189	36,657			31,532	128,910	160,442
Richard Viken Endowment	3,808	6,563			(2,755)	5,457	2,702
J. R. Montgomery Prof in Bioch	7,106	1,565			5,541	22,908	28,449
Houston Endowment	20,163	14,742			5,421	20,086	25,507
Occupational/Environmental Med	19,898	1,683			18,215	38,612	56,827
Cohen Biomed Research PERM End	6,646	102			6,544	10,203	16,747
Camp Fannin Veterans Memorial	1,735	-			1,735	2,879	4,614
Chamblee Cancer Endowment	34,073	-			34,073	64,866	98,939
Vaughn Geriatric Fellowship	12,060	21,353			(9,293)	76,982	67,689
Red & Kim Little Healthy Aging	6,438	7,076			(638)	638	-
Ina Brundrette Endowment	489	-			489	997	1,486
Louise Rogers Trust Gift	-	-			-	1,235,000	1,235,000
A. Frank Keynote Lecture Endow	2,145	-			2,145	6,144	8,289
Elizabeth Guggenheim Nursing Scholarship Endowme	1,905	-			1,905	2,482	4,387
LEDA-Guggenheim Nrsng Schlrshp	6,068	1,036			5,032	19,131	24,163
Kinzie Resident Endowment	12,129	15,595			(3,466)	3,466	-
Townsend Memorial Scholarship	16,618	1,129			15,489	34,783	50,272

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2020 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			
Maude Evans Ledbetter Endow	23,418	8,311			15,107	44,273	59,380
Stephan L Miller Memorial Scholarship Fund	36,309	17,013			19,296	61,445	80,741
Buie Medical Ed Endowment Perm	2,632	-			2,632	6,421	9,053
Buie Medical Ed Endowment Quas	7,868	-			7,868	7,247	15,115
Ornelas Endow (Perm)	1,193	-			1,193	2,696	3,889
Ornelas Endowment (Quasi)	3,645	-			3,645	9,104	12,749
Juengling Research Endowment	19,727	-			19,727	19,727	39,454
Asthma Camp	1,177	-			1,177	6,999	8,176
Pastoral Care	-	-			-	345	345
Cancer Research Support Fund	-	7,839			(7,839)	13,175	5,336
Richard Idell Research Fund	13,333	460			12,873	36,873	49,746
BHW_Psychology Internship Prog	-	648			(648)	648	-
Nurse-Family Partnership	267	520			(253)	10,305	10,052
Chief Medical Officer	-	-			-	79,803	79,803
Family Medicine	-	-			-	33,514	33,514
Pediatrics Professional	-	-			-	14,070	14,070
DSHS Contract Heartland TB Ctr	-	269			(269)	11,677	11,408
Center for Healthy Aging	-	-			-	807,757	807,757
Cystic Fibrosis	2,000	-			2,000	32,490	34,490
Radiation Oncology	687	2,270			(1,583)	1,583	-
North Tyler Clinic	-	-			-	2,739	2,739
Dept of Family Medicine	-	-			-	62,940	62,940
Dept of Pulmonology	300,294	346,831			(46,537)	386,125	339,588
Dept of Oncology	-	135,438			(135,438)	267,025	131,587
Dept of Occ & Environ Health	-	1,305			(1,305)	22,810	21,505
Dept of Surgery	-	133,513			(133,513)	267,025	133,512
Medical Library	8,733	1,174			7,559	68,775	76,334
Medical Education	-	685			(685)	8,452	7,767
NetNet Operations	29,400	9,796			19,604	22,784	42,388
Research Administration	14,000	40,477			(26,477)	412,835	386,358
Occupational Health Sciences	2,289	3,154			(865)	33,806	32,941
MAC Research Fund	933	2,025			(1,092)	5,165	4,073
Research Core	21,333	26,029			(4,696)	726,275	721,579
CMB Section 32	-	4,516			(4,516)	5,841	1,325
CMB Section 34	-	20,516			(20,516)	66,667	46,151
Community Health and Preventative	1,020	-			1,020	-	1,020
Epidemiology & Biostatistics	-	13,333			(13,333)	13,333	-
RESTRICTED CURRENT FUNDS-GIFTS	\$ 1,196,113	\$ 1,296,985	\$ -	\$ -	\$ (100,872)	\$ 7,583,578	\$ 7,482,706

Gifts	1,116,810
Chairs & Professorships	180,175
Summary Total	1,296,985

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