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# THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2019

Adopted by the U. T. System Board of Regents  
August 10, 2018

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**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**FISCAL YEAR 2019 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, 2019

### A. INITIAL BUDGET

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

## B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
  - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
  - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
  - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
  - b. All budget transfers between line-item appropriations within a department.
  - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
  - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
  - f. Promotions involving tenured faculty.
  - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- i. Summer Session Budgets.
- j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. Effective date of appointments and compensation increases

- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
- b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.

5. Budget amendment criteria

- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

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



## C. OTHER CONSIDERATIONS

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

# **THE UNIVERSITY OF TEXAS SYSTEM**

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

**For Fiscal Year Ending August 31, 2019**

### **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 2019 OPERATING BUDGET**  
**ALL FUNDS OPERATING BUDGET SUMMARY**

<b>Fund Group</b>	<b>FY 2018 Budget</b>	<b>% of Budget</b>	<b>FY 2019 Budget</b>	<b>% of Budget</b>	<b>Increase (Decrease)</b>	<b>% Increase % (Decrease)</b>
Educational & General Funds	\$ 150,735,655	71.85%	\$ 143,417,238	70.46%	\$ (7,318,417)	-4.9%
Designated Funds	37,997,119	18.11%	35,730,843	17.55%	(2,266,276)	-6.0%
Auxillary Enterprise Funds	196,851	0.09%	177,715	0.09%	(19,136)	-9.7%
Current Restricted Funds - Contracts and Grants	13,790,681	6.57%	15,426,467	7.58%	1,635,786	11.9%
Current Restricted Funds - Gifts	889,762	0.42%	894,322	0.44%	4,560	0.5%
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 203,610,068</b>	<b>97.04%</b>	<b>\$ 195,646,585</b>	<b>96.12%</b>	<b>\$ (7,963,483)</b>	<b>-3.9%</b>
Adjustments:						
Tuition Discounting	-	0.00%	-	0.00%	-	0.00%
Capital Outlay	(1,092,159)	-0.52%	(1,000,000)	-0.49%	92,159	-1.47%
Debt Principal Transfers	(5,994,000)	-2.86%	(6,112,000)	-3.00%	(118,000)	1.88%
Depreciation Expense	13,300,000	6.34%	15,004,163	7.37%	1,704,163	-27.11%
<b>Total</b>	<b>\$ 209,823,909</b>	<b>100.00%</b>	<b>203,538,748</b>	<b>100.00%</b>	<b>(6,285,161)</b>	<b>-3.0%</b>

The University of Texas Health Science Center at Tyler  
Operating Budget  
Fiscal Year Ending August 31, 2019

Adjusted FY 2018 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2019 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 309,669	Tuition and Fees	118,780	222,746	-	-	-	-	341,526	-	341,526
8,953,463	Federal Sponsored Programs	-	1,637,282	-	-	8,362,718	-	10,000,000	-	10,000,000
15,791,127	State Sponsored Programs	10,475,000	891,385	-	-	2,448,615	-	13,815,000	-	13,815,000
8,920,600	Local and Private Sponsored Programs	34,400	4,646,315	-	-	4,615,134	-	9,295,849	-	9,295,849
2,525,446	Net Sales and Services of Educational Activities	1,569,020	1,807,130	-	-	-	-	3,376,150	-	3,376,150
72,340,403	Net Sales and Services of Hospital and Clinics	62,101,978	-	-	-	-	-	62,101,978	-	62,101,978
22,300,060	Net Professional Fees	-	22,414,817	-	-	-	-	22,414,817	-	22,414,817
205,330	Net Auxiliary Enterprises	-	-	190,958	-	-	-	190,958	-	190,958
20,216,637	Other Operating Revenues	1,128,692	24,417,094	-	-	-	-	25,545,786	-	25,545,786
151,562,735	Total Operating Revenues	75,427,870	56,036,769	190,958	-	15,426,467	-	147,082,064	-	147,082,064
<b>Operating Expenses:</b>										
13,116,021	Instruction	10,140,096	3,763,400	-	-	81,545	-	13,985,041	-	13,985,041
1,164,267	Academic Support	1,527,906	196,784	-	-	5,975	-	1,730,665	(200,000)	1,530,665
21,033,803	Research	6,300,242	2,094,954	-	-	15,862,627	-	24,257,823	(400,000)	23,857,823
-	Public Service	-	-	-	-	-	-	-	-	-
137,544,597	Hospitals and Clinics	97,294,772	27,446,674	-	-	139,836	-	124,881,282	-	124,881,282
12,707,898	Institutional Support	11,365,125	2,229,031	-	-	151,647	-	13,745,803	(200,000)	13,545,803
-	Student Services	-	-	-	-	-	-	-	-	-
8,576,267	Operation and Maintenance of Plant	8,525,060	-	-	-	-	-	8,525,060	(200,000)	8,325,060
69,055	Scholarships and Fellowships	-	-	-	-	79,159	-	79,159	-	79,159
196,851	Auxiliary Enterprises	-	-	177,715	-	-	-	177,715	-	177,715
13,300,000	Depreciation and Amortization	-	-	-	-	-	-	-	15,004,163	15,004,163
207,708,759	Total Operating Expenses	135,153,201	35,730,843	177,715	-	16,320,789	-	187,382,548	14,004,163	201,386,711
(56,146,024)	Operating Surplus/Deficit	(59,725,331)	20,305,926	13,243	-	(894,322)	-	(40,300,484)	(14,004,163)	(54,304,647)
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
52,278,682	State Appropriations	52,061,642	-	-	-	-	-	52,061,642	-	52,061,642
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
750,000	Gifts in Support of Operations	-	-	-	-	1,000,000	-	1,000,000	-	1,000,000
4,033,181	Net Investment Income	1,216,989	2,989,205	-	-	-	-	4,206,194	-	4,206,194
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
57,061,863	Net Budgeted Non-Operating Revenue/(Expenses)	53,278,631	2,989,205	-	-	1,000,000	-	57,267,836	-	57,267,836
<b>Transfers and Other:</b>										
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(2,115,150)	Transfers for Debt Service - Interest	(2,152,037)	-	-	-	-	-	(2,152,037)	-	(2,152,037)
(5,994,000)	Transfers for Debt Service - Principal	(6,112,000)	-	-	-	-	-	(6,112,000)	-	(6,112,000)
-	Budget Transfers	14,710,737	(14,710,737)	-	-	-	-	-	-	-
(8,109,150)	Total Transfers and Other	6,446,700	(14,710,737)	-	-	-	-	(8,264,037)	-	(8,264,037)
\$ (7,193,311)	Budget Surplus (Deficit)	-	8,584,394	13,243	-	105,678	-	8,703,315	(14,004,163)	(5,300,848)
\$ 208,624,598	Total Revenues and AUF Transfers	128,706,501	59,025,974	190,958	-	16,426,467	-	204,349,900	-	204,349,900
(209,823,909)	Total Expenses and Transfers for Interest	(137,305,238)	(35,730,843)	(177,715)	-	(16,320,789)	-	(189,534,585)	(14,004,163)	(203,538,748)
\$ (1,199,311)	Excess (Deficiency) of Revenue over Expenses	(8,598,737)	23,295,131	13,243	-	105,678	-	14,815,315	(14,004,163)	811,152

**The University of Texas Health Science Center at Tyler**  
**Explanations of Adjustments to Operating Budget**  
**Fiscal Year Ending August 31, 2019**

	FY 2018	FY 2019
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	166,447	-
Academic Support	11,925	200,000
Research	428,787	400,000
Public Service	-	-
Hospitals and Clinics	458,645	-
Institutional Support	-	200,000
Student Services	-	-
Operation and Maintenance of Plant	26,355	200,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	1,092,159	1,000,000
3) Depreciation Expense	13,300,000	15,004,163
4) Transfers for Debt Service - Principal	5,994,000	6,112,000
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	-
Net (Increase) Decrease in Expenditures	(12,207,841)	(14,004,163)
Net Increase (Decrease) in Budget Surplus	(12,207,841)	(14,004,163)

**Educational and  
General Funds**

The University of Texas Health Science Center at Tyler  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2018 with 2019 Budget**

Item	Adjusted 2018	2019	Increase or (Decrease)	
			Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 43,090,444	\$ 43,092,856	\$ 2,412	0.0%
Transfer from Higher Education Group Insurance	4,369,590	4,568,948	199,358	4.6%
Benefits Paid By the State	4,818,648	4,399,838	(418,810)	(8.7%)
<b>Subtotal - General Revenue</b>	<b>52,278,682</b>	<b>52,061,642</b>	<b>(217,040)</b>	<b>(0.4%)</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
Tuition	99,160	118,780	19,620	19.8%
Interest on Time Deposits	1,137,125	1,216,989	79,864	7.0%
Other Income	1,754,515	2,732,112	977,597	55.7%
Income from Patients	72,340,403	62,101,978	(10,238,425)	(14.2%)
Income From Patients	67,682,203	55,517,978	(12,164,225)	(18.0%)
Retail Pharmacy	4,658,200	6,584,000	1,925,800	41.3%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>75,331,203</b>	<b>66,169,859</b>	<b>(9,161,344)</b>	<b>(12.2%)</b>
<b><u>OTHER SOURCES</u></b>				
Transfers from/to Other Funds	13,900,770	14,710,737	809,967	5.8%
Transfer from Other Funds	10,500,770	12,637,204	2,136,434	20.3%
Trsfr from Des Funds- Overhead on Spons Projects	3,400,000	2,073,533	(1,326,467)	(39.0%)
<b>State/Federal Grants, Contracts and Transfers</b>	<b>9,225,000</b>	<b>10,475,000</b>	<b>1,250,000</b>	<b>13.6%</b>
DSHS - Behavioral Health	9,225,000	9,225,000	-	0.0%
THECB - Northeast Texas Initiative (NETNet)	-	1,250,000	1,250,000	-
<b>Subtotal - Other Sources</b>	<b>23,125,770</b>	<b>25,185,737</b>	<b>2,059,967</b>	<b>8.9%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 150,735,655</b>	<b>\$ 143,417,238</b>	<b>\$ (7,318,417)</b>	<b>(4.9%)</b>



The University of Texas Health Science Center at Tyler  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Medical School</b>	<b>6,754,616</b>	<b>7,568,964</b>	<b>814,348</b>	<b>12.1%</b>
Faculty Salaries	3,852,902	4,951,053	1,098,151	28.5%
Departmental Operating Expense	844,094	1,053,900	209,806	24.9%
Instructional Administration	2,057,620	1,564,011	(493,609)	(24.0%)
<b>Library</b>	<b>548,993</b>	<b>643,471</b>	<b>94,478</b>	<b>17.2%</b>
<b>Special Items - Instructional Support</b>	-	<b>1,193,039</b>	<b>1,193,039</b>	-
Northeast Texas Initiative	-	1,193,039	1,193,039	-
<b>Subtotal - Instruction and Academic Support</b>	<b>7,303,609</b>	<b>9,405,474</b>	<b>2,101,865</b>	<b>28.8%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>3,586,596</b>	<b>4,615,874</b>	<b>1,029,278</b>	<b>28.7%</b>
<b>Special Items - Research</b>	<b>477,376</b>	<b>511,084</b>	<b>33,708</b>	<b>7.1%</b>
Infectious Disease Control	477,376	511,084	33,708	7.1%
<b>Subtotal - Research</b>	<b>4,063,972</b>	<b>5,126,958</b>	<b>1,062,986</b>	<b>26.2%</b>
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	<b>90,201,015</b>	<b>81,608,124</b>	<b>(8,592,891)</b>	<b>(9.5%)</b>
Patient Care Activities - Faculty Salaries	9,896,874	11,707,049	1,810,175	18.3%
Patient Care Activities - Other	80,304,141	69,901,075	(10,403,066)	(13.0%)
<b>Subtotal - Health Care</b>	<b>90,201,015</b>	<b>81,608,124</b>	<b>(8,592,891)</b>	<b>(9.5%)</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>9,147,930</b>	<b>9,410,068</b>	<b>262,138</b>	<b>2.9%</b>
<b>Subtotal - Institutional Support</b>	<b>9,147,930</b>	<b>9,410,068</b>	<b>262,138</b>	<b>2.9%</b>

The University of Texas Health Science Center at Tyler  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
Comparison of Adjusted 2018 with 2019 Budget

**STAFF BENEFITS**

<b>Staff Benefits</b>	<b>24,077,977</b>	<b>21,785,236</b>	<b>(2,292,741)</b>	<b>(9.5%)</b>
Old Age and Survivors Insurance	4,387,380	4,291,678	(95,702)	(2.2%)
Staff Group Insurance Premiums	8,657,819	7,886,880	(770,939)	(8.9%)
Longevity Pay	761,360	560,260	(201,100)	(26.4%)
Workers Compensation Insurance	133,449	121,087	(12,362)	(9.3%)
Retirement Contributions	9,154,059	8,584,618	(569,441)	(6.2%)
Unemployment Compensation Insurance	115,323	90,713	(24,610)	(21.3%)
Accrued Vacation and Sick Leave	868,587	250,000	(618,587)	(71.2%)
<b>Subtotal - Staff Benefits</b>	<b>24,077,977</b>	<b>21,785,236</b>	<b>(2,292,741)</b>	<b>(9.5%)</b>

**OPERATION & MAINTENANCE OF PLANT**

<b>Operation and Maintenance of Plant</b>	<b>7,832,002</b>	<b>7,817,341</b>	<b>(14,661)</b>	<b>(0.2%)</b>
All Other Physical Plant Operations	5,724,002	5,629,341	(94,661)	(1.7%)
Utilities	2,108,000	2,188,000	80,000	3.8%
<b>Special Items - O&amp;M of Plant</b>	<b>8,109,150</b>	<b>8,264,037</b>	<b>154,887</b>	<b>1.9%</b>
Debt Service - Equipment	4,387,550	4,542,271	154,721	3.5%
Tuition Revenue Bond Retirement	3,721,600	3,721,766	166	0.0%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>15,941,152</b>	<b>16,081,378</b>	<b>140,226</b>	<b>0.9%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 150,735,655</b>	<b>\$ 143,417,238</b>	<b>\$ (7,318,417)</b>	<b>(4.9%)</b>
E & G Capital Projects	-	-	-	-
<b>GRAND TOTAL</b>	<b>150,735,655</b>	<b>143,417,238</b>	<b>(7,318,417)</b>	<b>(4.9%)</b>

**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 2019	METHOD OF FINANCE		
		GENERAL REVENUE	OTHER E & G AMOUNT	OTHER SOURCE
BUDGETED EXPENDITURES				
<u>INSTRUCTION &amp; ACADEMIC SUPPORT</u>				
Medical School	\$ 7,568,964	\$ 3,809,704	\$ 3,759,260	\$ -
Faculty Salaries	4,951,053	2,492,025	2,459,028	-
Departmental Operating Expense	1,053,900	530,462	523,438	-
Instructional Administration	1,564,011	787,217	776,794	-
Medical Library	643,471	-	643,471	-
Special Item-Instructional Support	1,193,039	-	-	1,193,039
Northeast Texas Initiative	1,193,039	-	-	1,193,039
Subtotal - Instruction & Academic Support	9,405,474	3,809,704	4,402,731	1,193,039
<u>RESEARCH</u>				
Research Enhancement	4,615,874	1,558,750	-	3,057,124
Special Item-Research	511,084	511,084	-	-
Infectious Disease Control	511,084	511,084	-	-
Subtotal - Research	5,126,958	2,069,834	-	3,057,124
<u>HEALTH CARE</u>				
Patient Care Activities - Chest Disease Center Operations	78,361,926	29,180,166	39,956,760	9,225,000
Patient Care Activities - Mental Health Training Programs	3,246,198	1,800,000	-	1,446,198
Subtotal - Health Care	81,608,124	30,980,166	39,956,760	10,671,198

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

ITEM	BUDGET FY 2019	METHOD OF FINANCE		
		GENERAL REVENUE	OTHER E & G AMOUNT	OTHER SOURCE
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	9,410,068	2,152,402	1,535,561	5,722,105
<b>Subtotal - Institutional Support</b>	<b>9,410,068</b>	<b>2,152,402</b>	<b>1,535,561</b>	<b>5,722,105</b>
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	21,785,236	9,327,770	12,457,466	-
Old Age and Survivors Insurance	4,291,678	1,422,105	2,869,573	-
Staff Group Insurance Premiums	7,886,880	4,568,948	3,317,932	-
Longevity Pay	560,260	217,905	342,355	-
Worker's Compensation Insurance	121,087	43,846	77,241	-
Retirement Proportionality	8,584,618	2,947,480	5,637,138	-
Unemployment Compensation Insurance	90,713	30,253	60,460	-
Accrued Vacation and Sick Leave	250,000	97,233	152,767	-
<b>Subtotal - Staff Benefits</b>	<b>21,785,236</b>	<b>9,327,770</b>	<b>12,457,466</b>	<b>-</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation & Maintenance of Plant	7,817,341	-	7,817,341	-
Purchased Utilities	2,190,400	-	2,190,400	-
All Other Physical Plant Operations	5,626,941	-	5,626,941	-
<b>Special Items-Operations &amp; Maint. Of Plant</b>	<b>8,264,037</b>	<b>3,721,766</b>	<b>-</b>	<b>4,542,271</b>
TRB Debt Service	3,721,766	3,721,766	-	-
Debt Service - Equipment	4,542,271	-	-	4,542,271
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>16,081,378</b>	<b>3,721,766</b>	<b>7,817,341</b>	<b>4,542,271</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 143,417,238</b>	<b>\$ 52,061,642</b>	<b>\$ 66,169,859</b>	<b>\$ 25,185,737</b>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**FISCAL YEAR 2019 OPERATING BUDGET**  
**SUMMARY OF INSTRUCTION AND ACADEMIC SUPPORT**

	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
Faculty	39.06	3,852,902	-	3,852,902	47.10	4,951,053	-	4,951,053
Administrative & Professional	0.70	167,355	-	167,355	1.80	295,027	-	295,027
Classified Personnel	41.50	1,616,695	-	1,616,695	28.21	866,249	-	866,249
Hourly Wages	-	-	-	-	0.10	10,200	-	10,200
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	530,825	530,825	-	-	634,000	634,000
Travel	-	-	86,988	86,988	-	-	94,900	94,900
Subtotal Instruction	81.26	5,636,952	617,813	6,254,765	77.21	6,122,529	728,900	6,851,429
<b>SPECIAL ITEM - INSTRUCTION</b>								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	-	-	-	-	0.59	78,120	-	78,120
Classified Personnel	-	-	-	-	2.75	149,818	-	149,818
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	63,800	63,800
Maintenance & Operation	-	-	-	-	-	-	897,501	897,501
Travel	-	-	-	-	-	-	3,800	3,800
Subtotal Special Item - Instruction	-	-	-	-	3.34	227,938	965,101	1,193,039
<b>ACADEMIC SUPPORT - Division of Academic Affairs</b>								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	2.15	231,070	-	231,070	2.36	329,295	-	329,295
Classified Personnel	1.00	42,500	-	42,500	1.25	63,240	-	63,240
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	212,781	212,781	-	-	310,000	310,000
Travel	-	-	13,500	13,500	-	-	15,000	15,000
Subtotal Academic Support - Div of Academic Affairs	3.15	273,570	226,281	499,851	3.61	392,535	325,000	717,535

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
FISCAL YEAR 2019 OPERATING BUDGET  
SUMMARY OF INSTRUCTION AND ACADEMIC SUPPORT**

	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>ACADEMIC SUPPORT - Medical Library</b>								
Faculty	-	-	-	-	-	-	-	-
Administrative & Professional	1.00	64,560	-	64,560	1.00	65,851	-	65,851
Classified Personnel	1.00	41,000	-	41,000	1.00	41,820	-	41,820
Hourly Wages	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
Maintenance & Operation	-	-	441,632	441,632	-	-	534,000	534,000
Travel	-	-	1,801	1,801	-	-	1,800	1,800
Subtotal Academic Support - Medical Library	2.00	105,560	443,433	548,993	2.00	107,671	535,800	643,471
<b>TOTAL INSTRUCTION AND ACADEMIC SUPPORT</b>								
Subtotal Faculty	39.06	3,852,902	-	3,852,902	47.10	4,951,053	-	4,951,053
Subtotal Administrative & Professional	3.85	462,985	-	462,985	5.75	768,293	-	768,293
Subtotal Classified Personnel	43.50	1,700,195	-	1,700,195	33.21	1,121,127	-	1,121,127
Subtotal Hourly Wages	-	-	-	-	0.10	10,200	-	10,200
Subtotal Utilities	-	-	-	-	-	-	63,800	63,800
Subtotal Maintenance & Operation	-	-	1,185,238	1,185,238	-	-	2,375,501	2,375,501
Subtotal Travel	-	-	102,289	102,289	-	-	115,500	115,500
<b>TOTAL OF OBJECTIVE</b>	<b>86.41</b>	<b>6,016,082</b>	<b>1,287,527</b>	<b>7,303,609</b>	<b>86.16</b>	<b>6,850,673</b>	<b>2,554,801</b>	<b>9,405,474</b>

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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>Mental Health Training Programs</b>								
<b>14000-3260</b>								
Faculty	12.74	1,816,170		1,816,170	7.53	1,667,746		1,667,746
Administrative & Professional	0.05	6,250		6,250	0.15	17,625		17,625
Classified Personnel	9.20	335,846		335,846	7.80	270,605		270,605
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			252,702	252,702			250,000	250,000
Travel			10,800	10,800			16,000	16,000
	21.99	2,158,266	263,502	2,421,768	15.48	1,955,976	266,000	2,221,976
<b>Family Medicine</b>								
<b>14000-3305</b>								
Faculty	15.12	828,040		828,040	23.21	1,294,000		1,294,000
Administrative & Professional				-				-
Classified Personnel	3.00	257,376		257,376				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			47,440	47,440			50,000	50,000
Travel			5,399	5,399			5,500	5,500
	18.12	1,085,416	52,839	1,138,255	23.21	1,294,000	55,500	1,349,500
<b>Medical Education</b>								
<b>14000-4101</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,808	5,808			7,500	7,500
Travel				-				-
	-	-	5,808	5,808	-	-	7,500	7,500

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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>Graduate Medical Education</b>								
<b>14000-4109</b>								
Faculty				-				-
Administrative & Professional				-	0.90	91,800		91,800
Classified Personnel	3.00	174,102		174,102	2.10	98,534		98,534
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			33,635	33,635			45,000	45,000
Travel			1,352	1,352			1,500	1,500
	3.00	174,102	34,987	209,089	3.00	190,334	46,500	236,834
<b>Cellular and Molecular Biology</b>								
<b>14000-5101</b>								
Faculty	0.60	66,750		66,750	0.60	101,625		101,625
Administrative & Professional		-		-				-
Classified Personnel	18.83	269,167		269,167	14.00	273,768		273,768
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			54,189	54,189			50,000	50,000
Travel			12,059	12,059			13,400	13,400
	19.43	335,917	66,248	402,165	14.60	375,393	63,400	438,793
<b>Community Health and Preventive Medicine</b>								
<b>14000-5201</b>								
Faculty	0.39	64,202		64,202	1.18	321,551		321,551
Administrative & Professional				-				-
Classified Personnel	0.90	49,264		49,264	0.85	46,381		46,381
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			12,637	12,637			12,500	12,500
Travel			10,800	10,800			10,000	10,000
	1.29	113,466	23,437	136,903	2.03	367,932	22,500	390,432



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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>Epidemiology and Biostatistics</b>								
<b>14000-5210</b>								
Faculty	1.00	265,000		265,000	3.00	482,460		482,460
Administrative & Professional				-				-
Classified Personnel	1.00	125,000		125,000				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,551	25,551			37,000	37,000
Travel			8,100	8,100			8,000	8,000
	2.00	390,000	33,651	423,651	3.00	482,460	45,000	527,460
<b>Health Promotion and Community Health</b>								
<b>14000-5211</b>								
Faculty	1.36	117,606		117,606	3.59	365,657		365,657
Administrative & Professional	0.60	123,360		123,360	0.60	146,567		146,567
Classified Personnel	2.40	220,898		220,898	1.20	54,272		54,272
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			16,283	16,283			20,000	20,000
Travel			7,201	7,201			7,000	7,000
	4.36	461,864	23,484	485,348	5.39	566,496	27,000	593,496
<b>Healthcare Policy Management</b>								
<b>14000-5212</b>								
Faculty	1.80	304,000		304,000	2.00	221,952		221,952
Administrative & Professional				-	0.10	20,000		20,000
Classified Personnel	0.50	19,430		19,430	0.55	26,178		26,178
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			40,061	40,061			37,000	37,000
Travel			9,001	9,001			9,000	9,000
	2.30	323,430	49,062	372,492	2.65	268,130	46,000	314,130

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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>Occupational and Environmental Medicine</b>								
<b>14000-5213</b>								
Faculty	6.05	391,134		391,134	5.99	496,062		496,062
Administrative & Professional	0.05	37,745		37,745	0.05	19,035		19,035
Classified Personnel	2.67	165,612		165,612	1.71	96,511		96,511
Hourly Wages				-	0.10	10,200		10,200
Utilities				-				-
Maintenance & Operation			42,519	42,519			125,000	125,000
Travel			22,276	22,276			24,500	24,500
	<u>8.77</u>	<u>594,491</u>	<u>64,795</u>	<u>659,286</u>	<u>7.85</u>	<u>621,808</u>	<u>149,500</u>	<u>771,308</u>
<b>INSTRUCTION</b>								
Subtotal Faculty	39.06	3,852,902	-	3,852,902	47.10	4,951,053	-	4,951,053
Subtotal Administrative & Professional	0.70	167,355	-	167,355	1.80	295,027	-	295,027
Subtotal Classified Personnel	41.50	1,616,695	-	1,616,695	28.21	866,249	-	866,249
Subtotal Wages	-	-	-	-	0.10	10,200	-	10,200
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	530,825	530,825	-	-	634,000	634,000
Subtotal Travel	-	-	86,988	86,988	-	-	94,900	94,900
	<u>81.26</u>	<u>5,636,952</u>	<u>617,813</u>	<u>6,254,765</u>	<u>77.21</u>	<u>6,122,529</u>	<u>728,900</u>	<u>6,851,429</u>
<b>SPECIAL ITEM - INSTRUCTION</b>								
<b>Northeast Texas Initiative</b>								
<b>14000-4107</b>								
Faculty				-				-
Administrative & Professional				-	0.59	78,120		78,120
Classified Personnel				-	2.75	149,818		149,818
Hourly Wages				-				-
Utilities				-			63,800	63,800
Maintenance & Operation				-			897,501	897,501
Travel				-			3,800	3,800
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3.34</u>	<u>227,938</u>	<u>965,101</u>	<u>1,193,039</u>

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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SPECIAL ITEM - INSTRUCTION</b>								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	0.59	78,120	-	78,120
Subtotal Classified Personnel	-	-	-	-	2.75	149,818	-	149,818
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	63,800	63,800
Subtotal Maintenance & Operation	-	-	-	-	-	-	897,501	897,501
Subtotal Travel	-	-	-	-	-	-	3,800	3,800
Subtotal Special Item Instruction	-	-	-	-	3.34	227,938	965,101	1,193,039
<b>TOTAL INSTRUCTION</b>								
Subtotal Faculty	39.06	3,852,902	-	3,852,902	47.10	4,951,053	-	4,951,053
Subtotal Administrative & Professional	0.70	167,355	-	167,355	2.39	373,147	-	373,147
Subtotal Classified Personnel	41.50	1,616,695	-	1,616,695	30.96	1,016,067	-	1,016,067
Subtotal Hourly Wages	-	-	-	-	0.10	10,200	-	10,200
Subtotal Utilities	-	-	-	-	-	-	63,800	63,800
Subtotal Maintenance & Operation	-	-	530,825	530,825	-	-	1,531,501	1,531,501
Subtotal Travel	-	-	86,988	86,988	-	-	98,700	98,700
<b>TOTAL OF OBJECTIVE</b>	<b>81.26</b>	<b>5,636,952</b>	<b>617,813</b>	<b>6,254,765</b>	<b>80.55</b>	<b>6,350,467</b>	<b>1,694,001</b>	<b>8,044,468</b>

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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>ACADEMIC SUPPORT</b>								
<b>INSTRUCTIONAL ADMINISTRATION</b>								
<b>Division of Academic Affairs</b>								
<b>14000-1010</b>								
Faculty				-				-
Administrative & Professional	2.15	231,070		231,070	2.36	329,295		329,295
Classified Personnel	1.00	42,500		42,500	1.25	63,240		63,240
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			212,781	212,781			310,000	310,000
Travel			13,500	13,500			15,000	15,000
	3.15	273,570	226,281	499,851	3.61	392,535	325,000	717,535
<b>Medical Library</b>								
<b>14000-4100</b>								
Faculty				-				-
Administrative & Professional	1.00	64,560		64,560	1.00	65,851		65,851
Classified Personnel	1.00	41,000		41,000	1.00	41,820		41,820
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			441,632	441,632			534,000	534,000
Travel			1,801	1,801			1,800	1,800
	2.00	105,560	443,433	548,993	2.00	107,671	535,800	643,471
<b>SUBTOTAL ACADEMIC SUPPORT</b>								
Subtotal Faculty	-	-		-	-	-	-	-
Subtotal Administrative & Professional	3.15	295,630		295,630	3.36	395,146	-	395,146
Subtotal Classified Personnel	2.00	83,500		83,500	2.25	105,060	-	105,060
Subtotal Wages	-	-		-	-	-	-	-
Subtotal Utilities			-	-		-	-	-
Subtotal Maintenance & Operation			654,413	654,413	-	-	844,000	844,000
Subtotal Travel			15,301	15,301	-	-	16,800	16,800
<b>Total of Objective</b>	<b>5.15</b>	<b>379,130</b>	<b>669,714</b>	<b>1,048,844</b>	<b>5.61</b>	<b>500,206</b>	<b>860,800</b>	<b>1,361,006</b>

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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 2</b>								
<b>14000-4202</b>								
Faculty	0.13	19,461		19,461				-
Administrative & Professional				-				-
Classified Personnel	0.21	11,099		11,099	1.19	10,869		10,869
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			387	387			500	500
Travel				-				-
	0.34	30,560	387	30,947	1.19	10,869	500	11,369
<b>Cellular and Molecular Biology - Section 4</b>								
<b>14000-4204</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	46,200		46,200	1.00	47,124		47,124
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			8,358	8,358			15,000	15,000
Travel			900	900			2,000	2,000
	1.00	46,200	9,258	55,458	1.00	47,124	17,000	64,124
<b>Cellular and Molecular Biology - Section 5</b>								
<b>14000-4205</b>								
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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EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 6</b>								
<b>14000-4206</b>								
Faculty	1.00	70,000		70,000	1.00	120,000		120,000
Administrative & Professional				-				-
Classified Personnel				-	1.00	60,000		60,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			38,707	38,707			175,000	175,000
Travel				-				-
	1.00	70,000	38,707	108,707	2.00	180,000	175,000	355,000
<b>Cellular and Molecular Biology - Section 7</b>								
<b>14000-4207</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			6,093	6,093			8,105	8,105
Travel				-				-
	-	-	6,093	6,093	-	-	8,105	8,105
<b>Cellular and Molecular Biology - Section 8</b>								
<b>14000-4208</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.55	148,308		148,308	6.00	194,647		194,647
Hourly Wages				-	0.40	68,952		68,952
Utilities			300	300				-
Maintenance & Operation			102,782	102,782			99,750	99,750
Travel				-				-
	4.55	148,308	103,082	251,390	6.40	263,599	99,750	363,349

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 9</b>								
<b>14000-4209</b>								
Faculty	0.17	52,920		52,920	0.17	30,000		30,000
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,740	7,740			10,000	10,000
Travel				-				-
	0.17	52,920	7,740	60,660	0.17	30,000	10,000	40,000
<b>Center for Clinical Research</b>								
<b>14000-4212</b>								
Faculty				-				-
Administrative & Professional				-	1.00	93,840		93,840
Classified Personnel	6.50	400,570		400,570	7.50	420,059		420,059
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			42,313	42,313			56,250	56,250
Travel			3,600	3,600			4,000	4,000
	6.50	400,570	45,913	446,483	8.50	513,899	60,250	574,149
<b>Patent Fees</b>								
<b>14000-4215</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			33,909	33,909			50,000	50,000
Travel				-				-
	-	-	33,909	33,909	-	-	50,000	50,000

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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 16</b>								
<b>14000-4216</b>								
Faculty				-				-
Administrative & Professional	1.00	40,008		40,008	0.10	35,937		35,937
Classified Personnel	0.95	57,479		57,479	0.95	61,714		61,714
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			90,955	90,955			75,000	75,000
Travel				-				-
	1.95	97,487	90,955	188,442	1.05	97,651	75,000	172,651
<b>Sponsored Programs</b>								
<b>14000-4217</b>								
Faculty				-				-
Administrative & Professional	1.00	82,500		82,500	1.00	100,000		100,000
Classified Personnel	3.00	147,991		147,991	3.00	138,045		138,045
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			8,988	8,988			12,500	12,500
Travel				-				-
	4.00	230,491	8,988	239,479	4.00	238,045	12,500	250,545
<b>Cellular and Molecular Biology - Section 18</b>								
<b>14000-4218</b>								
Faculty	0.21	32,189		32,189	0.76	106,452		106,452
Administrative & Professional				-				-
Classified Personnel	1.00	33,000		33,000	1.00	33,660		33,660
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,559	2,559			2,799	2,799
Travel				-				-
	1.21	65,189	2,559	67,748	1.76	140,112	2,799	142,911



THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 19</b>								
<b>14000-4219</b>								
Faculty	1.00	100,008		100,008	1.00	102,000		102,000
Administrative & Professional	0.65	40,999		40,999				-
Classified Personnel	1.00	44,080		44,080	1.65	73,746		73,746
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			21,865	21,865			35,000	35,000
Travel			-	-				-
	2.65	185,087	21,865	206,952	2.65	175,746	35,000	210,746
<b>Cellular and Molecular Biology - Section 23</b>								
<b>14000-4223</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	44,233		44,233	1.00	39,670		39,670
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			19,352	19,352			25,000	25,000
Travel				-				-
	1.00	44,233	19,352	63,585	1.00	39,670	25,000	64,670
<b>Cellular and Molecular Biology - Section 24</b>								
<b>14000-4224</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	127,638		127,638	4.00	128,250		128,250
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			283,748	283,748			310,000	310,000
Travel			4,500	4,500			5,000	5,000
	4.00	127,638	288,248	415,886	4.00	128,250	315,000	443,250

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 25</b>								
<b>14000-4225</b>								
Faculty	1.97	238,632		238,632	1.97	249,831		249,831
Administrative & Professional	0.30	14,244		14,244				-
Classified Personnel	0.79	33,578		33,578	0.80	34,248		34,248
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,776	25,776			30,000	30,000
Travel				-				-
	<u>3.06</u>	<u>286,454</u>	<u>25,776</u>	<u>312,230</u>	<u>2.77</u>	<u>284,079</u>	<u>30,000</u>	<u>314,079</u>
<b>Cellular and Molecular Biology - Section 26</b>								
<b>14000-4226</b>								
Faculty	0.40	29,400		29,400	0.40	32,322		32,322
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-				-
Travel				-				-
	<u>0.40</u>	<u>29,400</u>	<u>-</u>	<u>29,400</u>	<u>0.40</u>	<u>32,322</u>	<u>-</u>	<u>32,322</u>
<b>Cellular and Molecular Biology - Section 28</b>								
<b>14000-4228</b>								
Faculty	0.56	115,212		115,212	0.64	104,304		104,304
Administrative & Professional				-				-
Classified Personnel	1.00	29,040		29,040				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			9,400	9,400			11,500	11,500
Travel				-				-
	<u>1.56</u>	<u>144,252</u>	<u>9,400</u>	<u>153,652</u>	<u>0.64</u>	<u>104,304</u>	<u>11,500</u>	<u>115,804</u>

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 30</b>								
<b>14000-4230</b>								
Faculty	1.63	244,008		244,008	0.63	192,731		192,731
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			30,965	30,965			40,000	40,000
Travel				-				-
	<u>1.63</u>	<u>244,008</u>	<u>30,965</u>	<u>274,973</u>	<u>0.63</u>	<u>192,731</u>	<u>40,000</u>	<u>232,731</u>
<b>Cellular and Molecular Biology - Section 31</b>								
<b>14000-4231</b>								
Faculty	1.00	100,800		100,800	1.00	102,816		102,816
Administrative & Professional	1.00	30,000		30,000				-
Classified Personnel	1.00	47,476		47,476	2.00	79,026		79,026
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			19,353	19,353			25,000	25,000
Travel				-				-
	<u>3.00</u>	<u>178,276</u>	<u>19,353</u>	<u>197,629</u>	<u>3.00</u>	<u>181,842</u>	<u>25,000</u>	<u>206,842</u>
<b>Cellular and Molecular Biology - Section 32</b>								
<b>14000-4232</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.60	19,367		19,367				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			10,690	10,690			12,000	12,000
Travel				-				-
	<u>0.60</u>	<u>19,367</u>	<u>10,690</u>	<u>30,057</u>	<u>-</u>	<u>-</u>	<u>12,000</u>	<u>12,000</u>

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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 33</b>								
<b>14000-4233</b>								
Faculty				-	1.00	150,000		150,000
Administrative & Professional				-				-
Classified Personnel				-	1.00	60,000		60,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			38,707	38,707			175,000	175,000
Travel				-				-
	-	-	38,707	38,707	2.00	210,000	175,000	385,000
<b>Cellular and Molecular Biology - Section 34</b>								
<b>14000-4234</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			38,707	38,707				-
Travel				-				-
	-	-	38,707	38,707	-	-	-	-
<b>Cellular and Molecular Biology Section 38</b>								
<b>14000-4238</b>								
Faculty	0.86	85,788		85,788	1.56	177,967		177,967
Administrative & Professional	1.80	72,300		72,300				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			3,260	3,260
Travel				-				-
	2.66	158,088	-	158,088	1.56	177,967	3,260	181,227

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 43</b>								
<b>14000-4243</b>								
Faculty	1.00	100,000		100,000				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			38,707	38,707				-
Travel				-				-
	<u>1.00</u>	<u>100,000</u>	<u>38,707</u>	<u>138,707</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Cellular and Molecular Biology - Section 44</b>								
<b>14000-4244</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			38,707	38,707				-
Travel				-				-
	<u>-</u>	<u>-</u>	<u>38,707</u>	<u>38,707</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>RESEARCH ENHANCEMENT</b>								
Subtotal Faculty	9.93	1,188,418	-	1,188,418	11.13	1,518,423	-	1,518,423
Subtotal Administrative & Professional	5.75	280,051	-	280,051	2.10	229,777	-	229,777
Subtotal Classified Personnel	26.60	1,190,059	-	1,190,059	33.09	1,441,058	-	1,441,058
Subtotal Wages	-	-	-	-	0.40	68,952	-	68,952
Subtotal Utilities	-	-	300	300	-	-	-	-
Subtotal Maintenance & Operation	-	-	918,768	918,768	-	-	1,346,664	1,346,664
Subtotal Travel	-	-	9,000	9,000	-	-	11,000	11,000
<b>Total of Objective</b>	<u>42.28</u>	<u>2,658,528</u>	<u>928,068</u>	<u>3,586,596</u>	<u>46.72</u>	<u>3,258,210</u>	<u>1,357,664</u>	<u>4,615,874</u>

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SPECIAL ITEM - RESEARCH INFECTIOUS DISEASE</b>								
<b>Pulmonary Infectious Disease Control 14000-4211</b>								
Faculty	1.36	270,036		270,036	2.31	303,915		303,915
Administrative & Professional	0.27	10,896		10,896				-
Classified Personnel	3.04	122,604		122,604	3.56	150,919		150,919
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			73,840	73,840			56,250	56,250
Travel				-				-
	<u>4.67</u>	<u>403,536</u>	<u>73,840</u>	<u>477,376</u>	<u>5.87</u>	<u>454,834</u>	<u>56,250</u>	<u>511,084</u>
<b>INFECTIOUS DISEASE</b>								
Subtotal Faculty	1.36	270,036	-	270,036	2.31	303,915	-	303,915
Subtotal Administrative & Professional	0.27	10,896	-	10,896	-	-	-	-
Subtotal Classified Personnel	3.04	122,604	-	122,604	3.56	150,919	-	150,919
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	73,840	73,840	-	-	56,250	56,250
Subtotal Travel	-	-	-	-	-	-	-	-
	<u>4.67</u>	<u>403,536</u>	<u>73,840</u>	<u>477,376</u>	<u>5.87</u>	<u>454,834</u>	<u>56,250</u>	<u>511,084</u>
<b>Total of Objective</b>	<u>4.67</u>	<u>403,536</u>	<u>73,840</u>	<u>477,376</u>	<u>5.87</u>	<u>454,834</u>	<u>56,250</u>	<u>511,084</u>
<b>SUBTOTAL RESEARCH</b>								
Subtotal Faculty	11.29	1,458,454	-	1,458,454	13.44	1,822,338	-	1,822,338
Subtotal Administrative & Professional	6.02	290,947	-	290,947	2.10	229,777	-	229,777
Subtotal Classified Personnel	29.64	1,312,663	-	1,312,663	36.65	1,591,977	-	1,591,977
Subtotal Wages	-	-	-	-	0.40	68,952	-	68,952
Subtotal Utilities	-	-	300	300	-	-	-	-
Subtotal Maintenance & Operation	-	-	992,608	992,608	-	-	1,402,914	1,402,914
Subtotal Travel	-	-	9,000	9,000	-	-	11,000	11,000
	<u>46.95</u>	<u>3,062,064</u>	<u>1,001,908</u>	<u>4,063,972</u>	<u>52.59</u>	<u>3,713,044</u>	<u>1,413,914</u>	<u>5,126,958</u>
<b>Total of Objective</b>	<u>46.95</u>	<u>3,062,064</u>	<u>1,001,908</u>	<u>4,063,972</u>	<u>52.59</u>	<u>3,713,044</u>	<u>1,413,914</u>	<u>5,126,958</u>

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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>University Physician Associates Admin.</b>								
<b>14000-1101</b>								
Faculty	0.50	125,000		125,000				-
Administrative & Professional				-	1.30	150,554		150,554
Classified Personnel	8.40	569,173		569,173	13.00	605,182		605,182
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			90,071	90,071			92,500	92,500
Travel			9,130	9,130			10,000	10,000
	8.90	694,173	99,201	793,374	14.30	755,736	102,500	858,236
<b>Waiver Activities</b>								
<b>14000-1115</b>								
Faculty				-				-
Administrative & Professional				-	1.00	150,000		150,000
Classified Personnel	2.00	150,000		150,000	1.00	68,340		68,340
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			26,812	26,812			40,000	40,000
Travel			11,398	11,398			12,500	12,500
	2.00	150,000	38,210	188,210	2.00	218,340	52,500	270,840
<b>Supply, Processing &amp; Distribution</b>								
<b>14000-2003</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	173,972		173,972	2.00	89,293		89,293
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			101,951	101,951			60,000	60,000
Travel			-	-				-
	4.00	173,972	101,951	275,923	2.00	89,293	60,000	149,293

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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Patient Financial Services</b>								
<b>14000-2103</b>								
Faculty				-				-
Administrative & Professional				-	0.50	63,750		63,750
Classified Personnel	51.50	1,713,973		1,713,973	26.00	861,382		861,382
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			414,489	414,489			350,000	350,000
Travel			2,426	2,426			2,700	2,700
	51.50	1,713,973	416,915	2,130,888	26.50	925,132	352,700	1,277,832
<b>Coding &amp; Revenue Cycle</b>								
<b>14000-2104</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	22.00	1,040,770		1,040,770	18.00	833,475		833,475
Hourly Wages	1.00	111,946		111,946				-
Utilities				-				-
Maintenance & Operation			155,275	155,275			93,880	93,880
Travel				-				-
	23.00	1,152,716	155,275	1,307,991	18.00	833,475	93,880	927,355
<b>UTHET Operations</b>								
<b>14000-3001</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	1.00	50,000		50,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			2,400,000	2,400,000
Travel				-				-
	-	-	-	-	1.00	50,000	2,400,000	2,450,000



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EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Nursing Service - Education</b>								
<b>14000-3103</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	7.50	485,723		485,723	7.00	456,551		456,551
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			39,038	39,038			25,000	25,000
Travel			958	958			1,000	1,000
	7.50	485,723	39,996	525,719	7.00	456,551	26,000	482,551
<b>Nursing Resource Pool</b>								
<b>14000-3104</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	33.00	1,176,501		1,176,501	10.00	103,836		103,836
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			1,330	1,330
Travel				-				-
	33.00	1,176,501	-	1,176,501	10.00	103,836	1,330	105,166
<b>Nursing Service - ICU</b>								
<b>14000-3105</b>								
Faculty				-				-
Administrative & Professional	0.95	87,300		87,300				-
Classified Personnel	16.00	1,170,044		1,170,044				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			358,852	358,852				-
Travel			-	-				-
	16.95	1,257,344	358,852	1,616,196	-	-	-	-

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Telemetry - 5 East</b>								
<b>14000-3108</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	44.50	2,316,093		2,316,093	30.00	1,388,895		1,388,895
Hourly Wages	1.00	56,347		56,347				-
Utilities				-				-
Maintenance & Operation			572,447	572,447			300,000	300,000
Travel			270	270				-
	45.50	2,372,440	572,717	2,945,157	30.00	1,388,895	300,000	1,688,895
<b>Medical Staff Services</b>								
<b>14000-3152</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	205,027		205,027				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	3.00	205,027	-	205,027	-	-	-	-
<b>2 West</b>								
<b>14000-3155</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	10.50	916,559		916,559				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			129,870	129,870				-
Travel			540	540				-
	10.50	916,559	130,410	1,046,969	-	-	-	-

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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Pharmacy</b>								
<b>14000-3119</b>								
Faculty				-				-
Administrative & Professional	0.95	135,922		135,922	0.95	138,641		138,641
Classified Personnel	13.75	1,156,398		1,156,398	12.75	939,460		939,460
Hourly Wages	1.00	32,568		32,568		14,087		14,087
Utilities				-				-
Maintenance & Operation			9,657,183	9,657,183			12,910,000	12,910,000
Travel			4,051	4,051				-
	15.70	1,324,888	9,661,234	10,986,122	13.70	1,092,188	12,910,000	14,002,188
<b>Pathology</b>								
<b>14000-3120</b>								
Faculty				-				-
Administrative & Professional				-	0.95	101,745		101,745
Classified Personnel	43.65	2,023,903		2,023,903	41.70	1,959,581		1,959,581
Hourly Wages				-	0.70	32,503		32,503
Utilities				-				-
Maintenance & Operation			2,601,780	2,601,780			3,250,000	3,250,000
Travel			495	495			1,000	1,000
	43.65	2,023,903	2,602,275	4,626,178	43.35	2,093,829	3,251,000	5,344,829
<b>Radiology</b>								
<b>14000-3122</b>								
Faculty				-				-
Administrative & Professional				-	1.00	102,008		102,008
Classified Personnel	19.00	1,183,973		1,183,973	17.00	1,039,767		1,039,767
Hourly Wages	1.00	69,526		69,526				-
Utilities				-				-
Maintenance & Operation			1,608,724	1,608,724			1,600,000	1,600,000
Travel			2,299	2,299			2,500	2,500
	20.00	1,253,499	1,611,023	2,864,522	18.00	1,141,775	1,602,500	2,744,275

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Rehabilitation Services</b>								
<b>14000-3123</b>								
Faculty				-				-
Administrative & Professional				-	1.00	107,100		107,100
Classified Personnel	10.00	672,421		672,421	5.00	363,278		363,278
Hourly Wages	0.36	75,028		75,028		26,677		26,677
Utilities				-				-
Maintenance & Operation			93,623	93,623			95,000	95,000
Travel			1,350	1,350			3,000	3,000
	10.36	747,449	94,973	842,422	6.00	497,055	98,000	595,055
<b>Volunteer Services</b>								
<b>14000-3126</b>								
Faculty				-				-
Administrative & Professional				-	0.50	38,250		38,250
Classified Personnel	2.00	94,965		94,965	2.00	98,418		98,418
Hourly Wages	0.50	37,500		37,500				-
Utilities				-				-
Maintenance & Operation			8,386	8,386			7,500	7,500
Travel			861	861			1,000	1,000
	2.50	132,465	9,247	141,712	2.50	136,668	8,500	145,168
<b>Health Information Management</b>								
<b>14000-3128</b>								
Faculty				-				-
Administrative & Professional	1.00	79,200		79,200	1.00	80,784		80,784
Classified Personnel	10.00	260,775		260,775	9.00	240,479		240,479
Hourly Wages				-				-
Utilities				-			8,500	8,500
Maintenance & Operation			88,940	88,940			98,000	98,000
Travel			630	630			700	700
	11.00	339,975	89,570	429,545	10.00	321,263	107,200	428,463

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Quality &amp; Medical Staff Services</b>								
<b>14000-3129</b>								
Faculty				-				-
Administrative & Professional				-	1.00	107,614		107,614
Classified Personnel	7.00	484,992		484,992	4.00	254,479		254,479
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			150,901	150,901			125,000	125,000
Travel			2,521	2,521			2,800	2,800
	7.00	484,992	153,422	638,414	5.00	362,093	127,800	489,893
<b>Cardio - Pulmonary Services</b>								
<b>14000-3131</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	10.00	578,306		578,306				-
Hourly Wages	1.00	44,867		44,867				-
Utilities				-				-
Maintenance & Operation			145,151	145,151			180,000	180,000
Travel				-				-
	11.00	623,173	145,151	768,324	-	-	180,000	180,000
<b>Patient Service Administration</b>								
<b>14000-3144</b>								
Faculty				-				-
Administrative & Professional	1.00	215,000		215,000	1.00	122,400		122,400
Classified Personnel	15.00	1,236,276		1,236,276	8.00	554,678		554,678
Hourly Wages				-	1.00	74,256		74,256
Utilities				-				-
Maintenance & Operation			52,093	52,093			30,000	30,000
Travel			1,341	1,341			1,450	1,450
	16.00	1,451,276	53,434	1,504,710	10.00	751,334	31,450	782,784

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Infectious Disease</b>								
<b>14000-3146</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	198,861		198,861	1.00	78,037		78,037
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			60,970	60,970			4,945	4,945
Travel			1,080	1,080			1,050	1,050
	<u>3.00</u>	<u>198,861</u>	<u>62,050</u>	<u>260,911</u>	<u>1.00</u>	<u>78,037</u>	<u>5,995</u>	<u>84,032</u>
<b>Pharmacy - Retail</b>								
<b>14000-3149</b>								
Faculty				-				-
Administrative & Professional	0.05	7,154		7,154	0.05	7,297		7,297
Classified Personnel	8.00	541,904		541,904	7.00	515,936		515,936
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,118,215	1,118,215			2,460,000	2,460,000
Travel			511	511				-
	<u>8.05</u>	<u>549,058</u>	<u>1,118,726</u>	<u>1,667,784</u>	<u>7.05</u>	<u>523,233</u>	<u>2,460,000</u>	<u>2,983,233</u>
<b>Case Management</b>								
<b>14000-3150</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	7.50	476,763		476,763	3.50	271,310		271,310
Hourly Wages				-	0.60	31,824		31,824
Utilities				-				-
Maintenance & Operation			63,120	63,120			90,000	90,000
Travel			1,022	1,022				-
	<u>7.50</u>	<u>476,763</u>	<u>64,142</u>	<u>540,905</u>	<u>4.10</u>	<u>303,134</u>	<u>90,000</u>	<u>393,134</u>

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EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>CT Scan</b>								
<b>14000-3153</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	174,620		174,620	3.00	169,577		169,577
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			104,828	104,828			105,000	105,000
Travel			-	-				-
	3.00	174,620	104,828	279,448	3.00	169,577	105,000	274,577
<b>MRI</b>								
<b>14000-3154</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	146,812		146,812	2.00	134,022		134,022
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			59,106	59,106			55,000	55,000
Travel			-	-				-
	2.00	146,812	59,106	205,918	2.00	134,022	55,000	189,022
<b>Customer Relations</b>								
<b>14000-3202</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			90,000	90,000			150,000	150,000
Travel			-	-				-
	-	-	90,000	90,000	-	-	150,000	150,000

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EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Occupational Health Clinic</b>								
<b>14000-3212</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	191,861		191,861	5.00	253,833		253,833
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,582	25,582			75,000	75,000
Travel			1,372	1,372			1,500	1,500
	4.00	191,861	26,954	218,815	5.00	253,833	76,500	330,333
<b>Family Medicine Clinic</b>								
<b>14000-3216</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	18.95	1,366,706		1,366,706	20.00	936,568		936,568
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			239,422	239,422			215,000	215,000
Travel			-	-				-
	18.95	1,366,706	239,422	1,606,128	20.00	936,568	215,000	1,151,568
<b>Residential Care Unit</b>								
<b>14000-3234</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	41.00	1,743,606		1,743,606	33.00	1,288,107		1,288,107
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			56,776	56,776			120,000	120,000
Travel			895	895			900	900
	41.00	1,743,606	57,671	1,801,277	33.00	1,288,107	120,900	1,409,007



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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Acute Behavioral Health</b>								
<b>14000-3236</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	38.00	1,848,451		1,848,451	30.00	1,167,425		1,167,425
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			30,961	30,961			45,000	45,000
Travel			831	831			900	900
	38.00	1,848,451	31,792	1,880,243	30.00	1,167,425	45,900	1,213,325
<b>Geriatric Behavioral Health</b>								
<b>14000-3238</b>								
Faculty				-				-
Administrative & Professional	1.00	139,600		139,600	1.00	141,780		141,780
Classified Personnel	41.00	2,418,054		2,418,054	31.00	1,385,218		1,385,218
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			92,515	92,515			70,000	70,000
Travel			639	639			600	600
	42.00	2,557,654	93,154	2,650,808	32.00	1,526,998	70,600	1,597,598
<b>Patient Access Center</b>								
<b>14000-3400</b>								
Faculty				-				-
Administrative & Professional				-	0.50	63,750		63,750
Classified Personnel	110.50	3,135,641		3,135,641	76.00	2,167,985		2,167,985
Hourly Wages	1.00	25,491		25,491				-
Utilities				-				-
Maintenance & Operation			159,036	159,036			145,000	145,000
Travel			1,277	1,277			1,500	1,500
	111.50	3,161,132	160,313	3,321,445	76.50	2,231,735	146,500	2,378,235

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Interventional Radiology</b>								
<b>14000-3414</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	5.00	379,779		379,779
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			406,485	406,485			410,000	410,000
Travel			3,150	3,150			900	900
	-	-	409,635	409,635	5.00	379,779	410,900	790,679
<b>Population Health</b>								
<b>14000-3612</b>								
Faculty				-				-
Administrative & Professional		45,208		45,208				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	45,208	-	45,208	-	-	-	-
<b>Department of Family Medicine</b>								
<b>14000-3600</b>								
Faculty	6.86	1,648,405		1,648,405	9.61	2,292,978		2,292,978
Administrative & Professional				-				-
Classified Personnel	2.00	198,013		198,013	4.00	448,816		448,816
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			14,000	14,000
Travel				-				-
	8.86	1,846,418	-	1,846,418	13.61	2,741,794	14,000	2,755,794

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of Cardiology</b>								
<b>14000-3605</b>								
Faculty	1.47	725,355		725,355	1.50	820,365		820,365
Administrative & Professional				-				-
Classified Personnel	0.50	56,865		56,865	1.00	112,204		112,204
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			1,875	1,875
Travel				-				-
	1.97	782,220	-	782,220	2.50	932,569	1,875	934,444
<b>Department of Pulmonology</b>								
<b>14000-3610</b>								
Faculty	2.03	773,951		773,951	3.88	1,426,179		1,426,179
Administrative & Professional				-				-
Classified Personnel				-	1.00	112,200		112,200
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			6,500	6,500
Travel				-				-
	2.03	773,951	-	773,951	4.88	1,538,379	6,500	1,544,879
<b>Department of General Internal Medicine</b>								
<b>14000-3615</b>								
Faculty	2.75	890,626		890,626	3.00	889,849		889,849
Administrative & Professional				-	0.70	101,394		101,394
Classified Personnel	1.50	152,018		152,018	4.00	422,317		422,317
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			2,200	2,200
Travel				-				-
	4.25	1,042,644	-	1,042,644	7.70	1,413,560	2,200	1,415,760

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of Gastroenterology</b>								
<b>14000-3625</b>								
Faculty	1.00	625,608		625,608	1.00	417,222		417,222
Administrative & Professional				-				-
Classified Personnel	2.00	225,014		225,014	3.00	259,094		259,094
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			950	950
Travel				-				-
	3.00	850,622	-	850,622	4.00	676,316	950	677,266
<b>Department of Medical Oncology</b>								
<b>14000-3630</b>								
Faculty	0.75	250,004		250,004	2.50	912,504		912,504
Administrative & Professional				-				-
Classified Personnel	1.00	98,004		98,004	6.00	673,210		673,210
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			26,450	26,450
Travel				-				-
	1.75	348,008	-	348,008	8.50	1,585,714	26,450	1,612,164
<b>Department of Radiation Oncology</b>								
<b>14000-3631</b>								
Faculty	0.33	153,504		153,504	0.50	230,004		230,004
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			250	250
Travel			-	-				-
	0.33	153,504	-	153,504	0.50	230,004	250	230,254

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of Emergency Medicine</b>								
<b>14000-3640</b>								
Faculty	3.04	880,920		880,920	2.50	652,512		652,512
Administrative & Professional				-				-
Classified Personnel	1.00	115,008		115,008	1.00	117,308		117,308
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			5,600	5,600
Travel				-				-
	4.04	995,928	-	995,928	3.50	769,820	5,600	775,420
<b>Department of Infectious Disease</b>								
<b>14000-3645</b>								
Faculty	0.31	51,216		51,216	0.50	82,866		82,866
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.31	51,216	-	51,216	0.50	82,866	-	82,866
<b>Department of Occupational &amp; Environmental Health</b>								
<b>14000-3650</b>								
Faculty	1.43	245,147		245,147	1.95	399,287		399,287
Administrative & Professional	0.87	249,464		249,464	0.41	162,405		162,405
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	2.30	494,611	-	494,611	2.36	561,692	-	561,692

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of General Pediatrics</b>								
<b>14000-3655</b>								
Faculty	1.15	237,002		237,002	1.00	202,506		202,506
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			875	875
Travel				-				-
	1.15	237,002	-	237,002	1.00	202,506	875	203,381
<b>Department of Allergy and Immunology</b>								
<b>14000-3660</b>								
Faculty	0.96	399,560		399,560	1.00	349,214		349,214
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			1,150	1,150
Travel				-				-
	0.96	399,560	-	399,560	1.00	349,214	1,150	350,364
<b>Department of Pediatric Pulmonology</b>								
<b>14000-3665</b>								
Faculty	0.94	177,673		177,673	0.50	112,059		112,059
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			1,150	1,150
Travel				-				-
	0.94	177,673	-	177,673	0.50	112,059	1,150	113,209

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of Radiology</b>								
<b>14000-3675</b>								
Faculty	2.50	820,027		820,027	2.50	833,764		833,764
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	2.50	820,027	-	820,027	2.50	833,764	-	833,764
<b>Department of Surgery</b>								
<b>14000-3680</b>								
Faculty	2.00	888,660		888,660	2.00	829,312		829,312
Administrative & Professional				-				-
Classified Personnel	1.00	120,000		120,000	3.00	301,137		301,137
Hourly Wages				-	-	219,864		219,864
Utilities				-				-
Maintenance & Operation				-			1,450	1,450
Travel				-				-
	3.00	1,008,660	-	1,008,660	5.00	1,350,313	1,450	1,351,763
<b>Department of Urology</b>								
<b>14000-3683</b>								
Faculty	0.50	200,004		200,004	1.00	387,504		387,504
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			-	-			900	900
Travel				-				-
	0.50	200,004	-	200,004	1.00	387,504	900	388,404

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of Behavioral Health</b>								
<b>14000-3695</b>								
Faculty	2.33	525,200		525,200	2.82	584,332		584,332
Administrative & Professional				-				-
Classified Personnel	0.50	55,067		55,067				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	<u>2.83</u>	<u>580,267</u>	<u>-</u>	<u>580,267</u>	<u>2.82</u>	<u>584,332</u>	<u>-</u>	<u>584,332</u>
<b>PATIENT SERVICES</b>								
Subtotal Faculty	30.85	9,617,862	-	9,617,862	37.76	11,422,457	-	11,422,457
Subtotal Administrative & Professional	5.82	958,848	-	958,848	12.86	1,639,472	-	1,639,472
Subtotal Classified Personnel	619.25	30,873,112	-	30,873,112	446.95	21,101,177	-	21,101,177
Subtotal Wages	6.86	453,273	-	453,273	2.30	399,211	-	399,211
Subtotal Utilities	-	-	-	-	-	-	8,500	8,500
Subtotal Maintenance & Operation	-	-	18,802,602	18,802,602	-	-	25,666,505	25,666,505
Subtotal Travel	-	-	49,047	49,047	-	-	46,000	46,000
<b>Total of Objective</b>	<u>662.78</u>	<u>41,903,095</u>	<u>18,851,649</u>	<u>60,754,744</u>	<u>499.87</u>	<u>34,562,317</u>	<u>25,721,005</u>	<u>60,283,322</u>



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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Specialty Care Services</b>								
<b>Endoscopy</b>								
<b>14000-3111</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	9.50	568,038		568,038	8.00	509,347		509,347
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			505,584	505,584			650,000	650,000
Travel			1,080	1,080			1,000	1,000
	9.50	568,038	506,664	1,074,702	8.00	509,347	651,000	1,160,347
<b>Cardiology Clinic</b>								
<b>14000-3116</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.95	522,487		522,487	11.00	642,145		642,145
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			60,631	60,631			35,000	35,000
Travel			450	450			450	450
	8.95	522,487	61,081	583,568	11.00	642,145	35,450	677,595
<b>Cath Lab</b>								
<b>14000-3117</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	673,050		673,050				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,345,256	1,345,256				-
Travel			450	450				-
	8.00	673,050	1,345,706	2,018,756	-	-	-	-

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Specialty Care Services</b>								
<b>Center for Sleep Disorders</b>								
<b>14000-3118</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.00	315,593		315,593	4.00	201,856		201,856
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			38,700	38,700			40,000	40,000
Travel			-	-			1,250	1,250
	6.00	315,593	38,700	354,293	4.00	201,856	41,250	243,106
<b>Outpatient Oncology Clinic</b>								
<b>14000-3203</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	9.00	735,543		735,543	16.00	1,126,143		1,126,143
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			169,437	169,437			240,000	240,000
Travel			-	-				-
	9.00	735,543	169,437	904,980	16.00	1,126,143	240,000	1,366,143
<b>Pulmonary Clinic</b>								
<b>14000-3204</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	23.00	1,186,391		1,186,391	18.00	1,056,271		1,056,271
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			48,148	48,148			53,500	53,500
Travel			-	-			2,400	2,400
	23.00	1,186,391	48,148	1,234,539	18.00	1,056,271	55,900	1,112,171

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Specialty Care Services</b>								
<b>Outpatient Behavioral Health</b>								
<b>14000-3223</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	255,019		255,019	5.00	312,650		312,650
Hourly Wages				-	0.20	12,836		12,836
Utilities				-				-
Maintenance & Operation			13,206	13,206			19,000	19,000
Travel			450	450			500	500
	4.00	255,019	13,656	268,675	5.20	325,486	19,500	344,986
<b>Tyler IOP Services</b>								
<b>14000-3240</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	11.00	461,246		461,246				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			34,890	34,890				-
Travel			450	450				-
	11.00	461,246	35,340	496,586	-	-	-	-
<b>Longview IOP Services</b>								
<b>14000-3256</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	11.00	458,080		458,080	12.00	514,182		514,182
Hourly Wages				-				-
Utilities			11,620	11,620			14,600	14,600
Maintenance & Operation			137,373	137,373			190,000	190,000
Travel			450	450			500	500
	11.00	458,080	149,443	607,523	12.00	514,182	205,100	719,282

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Specialty Care Services</b>								
<b>UT Health Clinic - Lindale</b>								
<b>14000-3257</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	13.50	654,810		654,810	10.00	571,435		571,435
Hourly Wages				-				-
Utilities			7,500	7,500			7,500	7,500
Maintenance & Operation			246,838	246,838			310,000	310,000
Travel			958	958			1,000	1,000
	13.50	654,810	255,296	910,106	10.00	571,435	318,500	889,935
<b>Pulmonary Infusion Clinic</b>								
<b>14000-3264</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	1.00	85,395		85,395
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			11,807	11,807			15,000	15,000
Travel				-				-
	-	-	11,807	11,807	1.00	85,395	15,000	100,395
<b>Cardiology Services</b>								
<b>14000-3310</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	7.00	381,405		381,405	8.00	446,352		446,352
Hourly Wages				-	0.75	39,786		39,786
Utilities				-				-
Maintenance & Operation			101,602	101,602			90,000	90,000
Travel			-	-				-
	7.00	381,405	101,602	483,007	8.75	486,138	90,000	576,138

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Specialty Care Services</b>								
<b>Radiation Oncology</b>								
<b>14000-3412</b>								
Faculty	2.00	279,012		279,012	2.00	284,592		284,592
Administrative & Professional	1.00	415,000		415,000				-
Classified Personnel	10.00	764,786		764,786	9.00	636,318		636,318
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			801,910	801,910			882,000	882,000
Travel			3,192	3,192				-
	13.00	1,458,798	805,102	2,263,900	11.00	920,910	882,000	1,802,910
<b>SPECIALTY CARE SERVICES</b>								
<b>Subtotal Faculty</b>	<b>2.00</b>	<b>279,012</b>	<b>-</b>	<b>279,012</b>	<b>2.00</b>	<b>284,592</b>	<b>-</b>	<b>284,592</b>
<b>Subtotal Administrative &amp; Professional</b>	<b>1.00</b>	<b>415,000</b>	<b>-</b>	<b>415,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal Classified Personnel</b>	<b>120.95</b>	<b>6,976,448</b>	<b>-</b>	<b>6,976,448</b>	<b>102.00</b>	<b>6,102,094</b>	<b>-</b>	<b>6,102,094</b>
<b>Subtotal Wages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.95</b>	<b>52,622</b>	<b>-</b>	<b>52,622</b>
<b>Subtotal Utilities</b>	<b>-</b>	<b>-</b>	<b>19,120</b>	<b>19,120</b>	<b>-</b>	<b>-</b>	<b>22,100</b>	<b>22,100</b>
<b>Subtotal Maintenance &amp; Operation</b>	<b>-</b>	<b>-</b>	<b>3,515,382</b>	<b>3,515,382</b>	<b>-</b>	<b>-</b>	<b>2,524,500</b>	<b>2,524,500</b>
<b>Subtotal Travel</b>	<b>-</b>	<b>-</b>	<b>7,480</b>	<b>7,480</b>	<b>-</b>	<b>-</b>	<b>7,100</b>	<b>7,100</b>
<b>Total of Objective</b>	<b>123.95</b>	<b>7,670,460</b>	<b>3,541,982</b>	<b>11,212,442</b>	<b>104.95</b>	<b>6,439,308</b>	<b>2,553,700</b>	<b>8,993,008</b>

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Primary Care Services</b>								
<b>Internal Medicine Clinic</b>								
<b>14000-3209</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	23.00	1,132,576		1,132,576	13.00	715,275		715,275
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			195,752	195,752			100,000	100,000
Travel			-	-				-
	23.00	1,132,576	195,752	1,328,328	13.00	715,275	100,000	815,275
<b>Emergency Room</b>								
<b>14000-3211</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	26.00	1,877,547		1,877,547	18.00	1,244,318		1,244,318
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			268,406	268,406			325,000	325,000
Travel			-	-				-
	26.00	1,877,547	268,406	2,145,953	18.00	1,244,318	325,000	1,569,318
<b>Overton Family Practice Clinic</b>								
<b>14000-3249</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	195,107		195,107	3.50	197,472		197,472
Hourly Wages				-				-
Utilities			10,000	10,000			6,000	6,000
Maintenance & Operation			100,149	100,149			120,000	120,000
Travel			-	-				-
	4.00	195,107	110,149	305,256	3.50	197,472	126,000	323,472

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Primary Care Services</b>								
<b>Department of Medicine</b>								
<b>14000-3306</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.58	279,697		279,697				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel			-	-				-
	3.58	279,697	-	279,697	-	-	-	-
<b>UT Tyler Campus Health Clinic</b>								
<b>14000-3407</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			14,209	14,209			20,000	20,000
Travel			450	450			500	500
	-	-	14,659	14,659	-	-	20,500	20,500
<b>University Health Clinic</b>								
<b>14000-3411</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	13.95	695,830		695,830	11.50	621,758		621,758
Hourly Wages				-				-
Utilities			4,000	4,000			5,488	5,488
Maintenance & Operation			187,090	187,090			225,000	225,000
Travel			1,787	1,787			1,600	1,600
	13.95	695,830	192,877	888,707	11.50	621,758	232,088	853,846

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Primary Care Services</b>								
North Tyler Clinic								
14000-3413								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	0.45	43,439		43,439	10.00	556,056		556,056
Hourly Wages				-				-
Utilities			8,570	8,570			10,420	10,420
Maintenance & Operation			173,325	173,325			225,000	225,000
Travel			-	-				-
	0.45	43,439	181,895	225,334	10.00	556,056	235,420	791,476
<b>PRIMARY CARE SERVICES</b>								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	70.98	4,224,196	-	4,224,196	56.00	3,334,879	-	3,334,879
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	22,570	22,570	-	-	21,908	21,908
Subtotal Maintenance & Operation	-	-	938,931	938,931	-	-	1,015,000	1,015,000
Subtotal Travel	-	-	2,237	2,237	-	-	2,100	2,100
Total of Objective	70.98	4,224,196	963,738	5,187,934	56.00	3,334,879	1,039,008	4,373,887



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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Surgical Services</b>								
<b>Same Day Services</b>								
<b>14000-3112</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.00	291,525		291,525				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			55,894	55,894				-
Travel			-	-				-
	5.00	291,525	55,894	347,419	-	-	-	-
<b>Surgery Clinic</b>								
<b>14000-3113</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	9.95	589,664		589,664	13.00	807,662		807,662
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			74,802	74,802			70,000	70,000
Travel			1,080	1,080			1,750	1,750
	9.95	589,664	75,882	665,546	13.00	807,662	71,750	879,412
<b>Surgical Services</b>								
<b>14000-3114</b>								
Faculty				-				-
Administrative & Professional				-	1.00	132,600		132,600
Classified Personnel	13.00	851,690		851,690				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,410,270	1,410,270				-
Travel			-	-				-
	13.00	851,690	1,410,270	2,261,960	1.00	132,600	-	132,600

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Surgical Services</b>								
<b>Post Anesthesia Care Unit</b>								
<b>14000-3115</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	5.50	457,895		457,895				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			12,587	12,587				-
Travel			540	540				-
	5.50	457,895	13,127	471,022	-	-	-	-
<b>Breast/Women's Wellness Clinic</b>								
<b>14000-3208</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	143,696		143,696				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			13,726	13,726			14,000	14,000
Travel			-	-				-
	4.00	143,696	13,726	157,422	-	-	14,000	14,000
<b>Urology Clinic</b>								
<b>14000-3224</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	127,692		127,692				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			72,838	72,838			89,000	89,000
Travel			-	-				-
	2.00	127,692	72,838	200,530	-	-	89,000	89,000

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Surgical Services</b>								
<b>Anesthesiology</b>								
<b>14000-3309</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	4.00	818,772		818,772				-
Hourly Wages	1.00	228,866		228,866				-
Utilities				-				-
Maintenance & Operation			75,633	75,633				-
Travel			1,915	1,915				-
	5.00	1,047,638	77,548	1,125,186	-	-	-	-
<b>Gastroenterology</b>								
<b>14000-3317</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	8.00	382,746		382,746	8.00	441,583		441,583
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			25,807	25,807			11,500	11,500
Travel			-	-				-
	8.00	382,746	25,807	408,553	8.00	441,583	11,500	453,083
<b>SURGICAL SERVICES</b>								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	1.00	132,600	-	132,600
Subtotal Classified Personnel	51.45	3,663,680	-	3,663,680	21.00	1,249,245	-	1,249,245
Subtotal Wages	1.00	228,866	-	228,866	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	1,741,557	1,741,557	-	-	184,500	184,500
Subtotal Travel	-	-	3,535	3,535	-	-	1,750	1,750
<b>Total of Objective</b>	<b>52.45</b>	<b>3,892,546</b>	<b>1,745,092</b>	<b>5,637,638</b>	<b>22.00</b>	<b>1,381,845</b>	<b>186,250</b>	<b>1,568,095</b>

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Pediatric Services</b>								
<b>Pediatric Clinic</b>								
<b>14000-3215</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	78,490		78,490				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			27,670	27,670			2,500	2,500
Travel			-	-				-
	1.00	78,490	27,670	106,160	-	-	2,500	2,500
<b>Cystic Fibrosis Clinic</b>								
<b>14000-3322</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	3.00	158,693		158,693				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			9,980	9,980			40,000	40,000
Travel			-	-				-
	3.00	158,693	9,980	168,673	-	-	40,000	40,000
<b>PEDIATRIC SERVICES</b>								
<b>Subtotal Faculty</b>	-	-	-	-	-	-	-	-
<b>Subtotal Administrative &amp; Professional</b>	-	-	-	-	-	-	-	-
<b>Subtotal Classified Personnel</b>	4.00	237,183	-	237,183	-	-	-	-
<b>Subtotal Wages</b>	-	-	-	-	-	-	-	-
<b>Subtotal Utilities</b>	-	-	-	-	-	-	-	-
<b>Subtotal Maintenance &amp; Operation</b>	-	-	37,650	37,650	-	-	42,500	42,500
<b>Subtotal Travel</b>	-	-	-	-	-	-	-	-
<b>Total of Objective</b>	4.00	237,183	37,650	274,833	-	-	42,500	42,500

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - General Support Services</b>								
<b>Information Technology</b>								
<b>14000-1300</b>								
Faculty				-				-
Administrative & Professional	1.00	175,000		175,000	2.00	275,110		275,110
Classified Personnel	33.00	2,074,698		2,074,698	27.00	1,777,595		1,777,595
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,912,727	1,912,727			1,600,000	1,600,000
Travel			13,950	13,950			9,750	9,750
	34.00	2,249,698	1,926,677	4,176,375	29.00	2,052,705	1,609,750	3,662,455
<b>Pharmacy Partnership</b>								
<b>14000-1519</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel			4,500	4,500				-
	-	-	4,500	4,500	-	-	-	-
<b>Digital Pathology Partnership</b>								
<b>14000-1520</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel			4,500	4,500				-
	-	-	4,500	4,500	-	-	-	-

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - General Support Services</b>								
<b>Materials Management</b>								
<b>14000-2002</b>								
Faculty				-				-
Administrative & Professional	1.00	69,048		69,048	1.00	70,429		70,429
Classified Personnel	7.00	197,702		197,702	4.00	108,728		108,728
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			161,065	161,065			160,000	160,000
Travel			639	639			700	700
	8.00	266,750	161,704	428,454	5.00	179,157	160,700	339,857
<b>Information Systems Install</b>								
<b>14000-2341</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			158,985	158,985			400,000	400,000
Travel			-	-				-
	-	-	158,985	158,985	-	-	400,000	400,000
<b>Cancer Care Partnership - E&amp;G</b>								
<b>14000-2381</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			821,062	821,062			500,000	500,000
Travel			22,500	22,500			20,000	20,000
	-	-	843,562	843,562	-	-	520,000	520,000

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - General Support Services</b>								
Laundry								
14000-3133								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			209,788	209,788			175,000	175,000
Travel			-	-				-
	-	-	209,788	209,788	-	-	175,000	175,000
<b>Food and Nutrition</b>								
14000-3134								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,307,260	1,307,260			1,250,000	1,250,000
Travel			-	-				-
	-	-	1,307,260	1,307,260	-	-	1,250,000	1,250,000
<b>GENERAL SUPPORT SERVICES</b>								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	2.00	244,048	-	244,048	3.00	345,539	-	345,539
Subtotal Classified Personnel	40.00	2,272,400	-	2,272,400	31.00	1,886,323	-	1,886,323
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	4,570,887	4,570,887	-	-	4,085,000	4,085,000
Subtotal Travel	-	-	46,089	46,089	-	-	30,450	30,450
Total of Objective	42.00	2,516,448	4,616,976	7,133,424	34.00	2,231,862	4,115,450	6,347,312

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SUBTOTAL PATIENT CARE ACTIVITIES</b>								
Subtotal Faculty	32.85	9,896,874	-	9,896,874	39.76	11,707,049	-	11,707,049
Subtotal Administrative & Professional	8.82	1,617,896	-	1,617,896	16.86	2,117,611	-	2,117,611
Subtotal Classified Personnel	906.63	48,247,019	-	48,247,019	656.95	33,673,718	-	33,673,718
Subtotal Wages	7.86	682,139	-	682,139	3.25	451,833	-	451,833
Subtotal Utilities	-	-	41,690	41,690	-	-	52,508	52,508
Subtotal Maintenance & Operation	-	-	29,607,009	29,607,009	-	-	33,518,005	33,518,005
Subtotal Travel	-	-	108,388	108,388	-	-	87,400	87,400
<b>Total of Objective</b>	<b>956.16</b>	<b>60,443,928</b>	<b>29,757,087</b>	<b>90,201,015</b>	<b>716.82</b>	<b>47,950,211</b>	<b>33,657,913</b>	<b>81,608,124</b>



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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>Administration</b>								
<b>14000-1002</b>								
Faculty				-				-
Administrative & Professional	3.00	953,826		953,826	6.00	1,901,470		1,901,470
Classified Personnel	6.00	525,289		525,289	4.50	242,280		242,280
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			308,223	308,223			139,725	139,725
Travel			49,500	49,500			50,000	50,000
	9.00	1,479,115	357,723	1,836,838	10.50	2,143,750	189,725	2,333,475
<b>Office of the President</b>								
<b>14000-1003</b>								
Faculty				-				-
Administrative & Professional	0.10	65,945		65,945	0.10	137,545		137,545
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.10	65,945	0	65,945	0.10	137,545	0	137,545
<b>Department of Planning</b>								
<b>14000-1015</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			52,100	52,100			302,000	302,000
Travel			8,999	8,999			10,750	10,750
	0.00	0	61,099	61,099	0.00	0	312,750	312,750

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>Public Affairs</b>								
<b>14000-1100</b>								
Faculty				-				-
Administrative & Professional	1.00	119,640		119,640	2.00	217,495		217,495
Classified Personnel	6.00	364,848		364,848	2.00	107,100		107,100
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,874,592	1,874,592			1,211,000	1,211,000
Travel			2,514	2,514			3,000	3,000
	7.00	484,488	1,877,106	2,361,594	4.00	324,595	1,214,000	1,538,595
<b>SecureCare</b>								
<b>14000-1109</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			30,379	30,379				-
Travel			540	540				-
	0.00	0	30,919	30,919	0.00	0	0	-
<b>Institutional Advancement</b>								
<b>14000-1200</b>								
Faculty				-				-
Administrative & Professional	1.00	182,500		182,500				-
Classified Personnel	2.47	126,916		126,916	6.00	355,210		355,210
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			143,192	143,192			265,000	265,000
Travel			6,752	6,752			7,700	7,700
	3.47	309,416	149,944	459,360	6.00	355,210	272,700	627,910

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>Human Resources</b>								
<b>14000-1203</b>								
Faculty				-				-
Administrative & Professional	1.00	250,003		250,003	2.00	461,163		461,163
Classified Personnel	9.00	449,795		449,795	7.00	335,767		335,767
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			153,603	153,603			100,000	100,000
Travel			6,750	6,750			10,000	10,000
	10.00	699,798	160,353	860,151	9.00	796,930	110,000	906,930
<b>Compliance &amp; University Affairs</b>								
<b>14000-1208</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	6.00	472,172		472,172	5.00	389,807		389,807
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			221,474	221,474			272,544	272,544
Travel			6,300	6,300			8,500	8,500
	6.00	472,172	227,774	699,946	5.00	389,807	281,044	670,851
<b>Internal Audit</b>								
<b>14000-1400</b>								
Faculty				-				-
Administrative & Professional	1.00	135,000		135,000	1.00	135,000		135,000
Classified Personnel	2.00	150,012		150,012	1.00	81,600		81,600
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,646	5,646			5,700	5,700
Travel			2,429	2,429			2,700	2,700
	3.00	285,012	8,075	293,087	2.00	216,600	8,400	225,000

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Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>Purchasing</b>								
<b>14000-2001</b>								
Faculty				-				-
Administrative & Professional				-	1.00	79,560		79,560
Classified Personnel	3.00	168,784		168,784	1.00	51,800		51,800
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			34,277	34,277			52,000	52,000
Travel			1,080	1,080			1,500	1,500
	<u>3.00</u>	<u>168,784</u>	<u>35,357</u>	<u>204,141</u>	<u>2.00</u>	<u>131,360</u>	<u>53,500</u>	<u>184,860</u>
<b>ETQCN</b>								
<b>14000-2007</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			42,000	42,000			37,200	37,200
Travel			-	-				-
	<u>-</u>	<u>-</u>	<u>42,000</u>	<u>42,000</u>	<u>-</u>	<u>-</u>	<u>37,200</u>	<u>37,200</u>
<b>General Accounting</b>								
<b>14000-2101</b>								
Faculty				-				-
Administrative & Professional				-	2.00	199,716		199,716
Classified Personnel	12.00	659,508		659,508	9.00	429,975		429,975
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			331,798	331,798			290,000	290,000
Travel			7,650	7,650			8,500	8,500
	<u>12.00</u>	<u>659,508</u>	<u>339,448</u>	<u>998,956</u>	<u>11.00</u>	<u>629,691</u>	<u>298,500</u>	<u>928,191</u>

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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>Budget &amp; Decision Support</b>								
<b>14000-2110</b>								
Faculty				-				-
Administrative & Professional				-	1.00	96,900		96,900
Classified Personnel	3.00	198,920		198,920	2.00	110,005		110,005
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			412	412			3,500	3,500
Travel			2,007	2,007			2,300	2,300
	3.00	198,920	2,419	201,339	3.00	206,905	5,800	212,705
<b>Office of Legal Affairs</b>								
<b>14000-2115</b>								
Faculty				-				-
Administrative & Professional	1.00	232,500		232,500	0.90	180,000		180,000
Classified Personnel	2.00	156,572		156,572	1.00	56,304		56,304
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			104,811	104,811			565,000	565,000
Travel			4,860	4,860			6,400	6,400
	3.00	389,072	109,671	498,743	1.90	236,304	571,400	807,704
<b>Contracts Administration</b>								
<b>14000-3151</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.50	121,324		121,324	0.50	22,770		22,770
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			32,901	32,901			42,200	42,200
Travel			900	900			900	900
	1.50	121,324	33,801	155,125	0.50	22,770	43,100	65,870

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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>Research Administration</b>								
<b>14000-4200</b>								
Faculty	0.72	150,672		150,672	0.72	156,114		156,114
Administrative & Professional				-				-
Classified Personnel	3.00	174,572		174,572	3.00	178,068		178,068
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			49,394	49,394			79,800	79,800
Travel			4,049	4,049			6,500	6,500
	<u>3.72</u>	<u>325,244</u>	<u>53,443</u>	<u>378,687</u>	<u>3.72</u>	<u>334,182</u>	<u>86,300</u>	<u>420,482</u>
<b>INSTITUTIONAL SUPPORT</b>								
Subtotal Faculty	0.72	150,672	-	150,672	0.72	156,114	-	156,114
Subtotal Administrative & Professional	8.10	1,939,414	-	1,939,414	16.00	3,408,849	-	3,408,849
Subtotal Classified Personnel	55.97	3,568,712	-	3,568,712	42.00	2,360,686	-	2,360,686
Subtotal Wages	0.00	-	-	-	0.00	-	-	-
Subtotal Utilities	0.00	-	-	-	0.00	-	-	-
Subtotal Maintenance & Operation	0.00	-	3,384,802	3,384,802	0.00	-	3,365,669	3,365,669
Subtotal Travel	0.00	-	104,330	104,330	0.00	-	118,750	118,750
<b>Total of Objective</b>	<u>64.79</u>	<u>5,658,798</u>	<u>\$ 3,489,132</u>	<u>9,147,930</u>	<u>58.72</u>	<u>5,925,649</u>	<u>\$ 3,484,419</u>	<u>9,410,068</u>

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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>STAFF BENEFITS</b>								
<b>Fringe Benefits/Accrued Vacation and Sick Leave 14000-2105-1400-14090-7023 &amp; 7033</b>								
Miscellaneous Expense			868,587	868,587			250,000	250,000
			868,587	868,587			250,000	250,000
<b>Fringe Benefits/Local Employer Match FICA 14000-2105-1700-14090-7043</b>								
Miscellaneous Expense			4,387,380	4,387,380			4,291,678	4,291,678
			4,387,380	4,387,380			4,291,678	4,291,678
<b>Fringe Benefits/Worker's Compensation (WCI) 14000-2105-1400-14016-7061</b>								
Miscellaneous Expense			133,449	133,449			121,087	121,087
			133,449	133,449			121,087	121,087
<b>Fringe Benefits/Unemployment Compensation (UCI) 14000-2105-1400-14017-7052 &amp; 7984</b>								
Miscellaneous Expense			115,323	115,323			90,713	90,713
			115,323	115,323			90,713	90,713
<b>Fringe Benefits/Staff Group Insurance Premiums 14000-2105-1400-14015-7041</b>								
Miscellaneous Expense			8,657,819	8,657,819			7,886,880	7,886,880
			8,657,819	8,657,819			7,886,880	7,886,880

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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>STAFF BENEFITS</b>								
<b>Fringe Benefits/Longevity Pay</b> <b>14000-2105-1400-7022</b>								
Miscellaneous Expense			761,360	761,360			560,260	560,260
			761,360	761,360			560,260	560,260
<b>Employer Retiree Contribution</b> <b>14000-2105-7040</b>								
Miscellaneous Expense			4,110,141	4,110,141			4,200,000	4,200,000
			4,110,141	4,110,141			4,200,000	4,200,000
<b>Fringe Benefits/ORP State Share</b> <b>14000-2105-1400-14091-7086</b>								
Miscellaneous Expense			1,158,857	1,158,857			1,070,699	1,070,699
			1,158,857	1,158,857			1,070,699	1,070,699
<b>Fringe Benefits/TRS (6%)</b> <b>14000-2105-1400-14091-7032</b>								
Miscellaneous Expense			3,885,061	3,885,061			3,313,919	3,313,919
			3,885,061	3,885,061			3,313,919	3,313,919
<b>STAFF BENEFITS</b>								
Subtotal Faculty Salaries								
Subtotal Administrative & Professional								
Subtotal Classified Personnel								
Subtotal Wages				-				-
Subtotal Maintenance, Operation & Equipment								
Subtotal Utilities								
Subtotal Travel								
Subtotal Staff Benefits			24,077,977	24,077,977			21,785,236	21,785,236
Total of Objective	0.00	\$ -	\$ 24,077,977	24,077,977	0.00	\$ -	\$ 21,785,236	21,785,236



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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>OPERATION &amp; MAINTENANCE OF PLANT PLANT SUPPORT SERVICES</b>								
<b>Environmental Health &amp; Safety 14000-2005</b>								
Faculty				-				-
Administrative & Professional				-	1.00	86,700		86,700
Classified Personnel	1.00	74,556		74,556	1.00	54,060		54,060
Hourly Wages				-				-
Utilities			2,400	2,400			2,400	2,400
Maintenance & Operation			11,439	11,439			31,500	31,500
Travel			1,350	1,350			1,500	1,500
	1.00	74,556	15,189	89,745	2.00	140,760	35,400	176,160
<b>Police 14000-2204</b>								
Faculty				-				-
Administrative & Professional	1.00	102,648		102,648	1.00	105,060		105,060
Classified Personnel	31.00	1,110,074		1,110,074	25.70	869,429		869,429
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			83,271	83,271			100,000	100,000
Travel			5,850	5,850			6,500	6,500
	32.00	1,212,722	89,121	1,301,843	26.70	974,489	106,500	1,080,989
<b>General Plant 14000-2200</b>								
Faculty				-				-
Administrative & Professional				-	1.00	117,300		117,300
Classified Personnel	17.00	943,410		943,410	15.75	681,447		681,447
Hourly Wages	1.00	31,220		31,220				-
Utilities				-				-
Maintenance & Operation			794,873	794,873			1,100,000	1,100,000
Travel			1,409	1,409			2,350	2,350
	18.00	974,630	796,282	1,770,912	16.75	798,747	1,102,350	1,901,097

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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>OPERATION &amp; MAINTENANCE OF PLANT PLANT SUPPORT SERVICES</b>								
<b>Architectural and Construction</b>								
<b>14000-2201</b>								
Faculty				-				-
Administrative & Professional				-	1.00	102,446		102,446
Classified Personnel	3.00	222,037		222,037	2.00	123,420		123,420
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			19,396	19,396			10,000	10,000
Travel			1,233	1,233			1,350	1,350
	3.00	222,037	20,629	242,666	3.00	225,866	11,350	237,216
<b>Transportation - Vehicle Fleet</b>								
<b>14000-2202</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-	0.30	8,879		8,879
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			18,850	18,850			25,000	25,000
Travel				-				-
	0.00	-	18,850	18,850	0.30	8,879	25,000	33,879
<b>Biomedical Engineering</b>								
<b>14000-2203</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			783,152	783,152			600,000	600,000
Travel				-				-
	0.00	-	783,152	783,152	0.00	-	600,000	600,000

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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>OPERATION &amp; MAINTENANCE OF PLANT PLANT SUPPORT SERVICES</b>								
Housekeeping								
14000-3135								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities			-	-				-
Maintenance & Operation			1,516,834	1,516,834			1,600,000	1,600,000
Travel				-				-
	0.00	-	1,516,834	1,516,834	0.00	-	1,600,000	1,600,000
<b>OPERATION &amp; MAINTENANCE OF PLANT PLANT SUPPORT SERVICES</b>								
Subtotal Faculty Salaries	0.00	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	1.00	102,648	-	102,648	4.00	411,506	-	411,506
Subtotal Classified Personnel	52.00	2,350,077	-	2,350,077	44.75	1,737,235	-	1,737,235
Subtotal Wages	1.00	31,220	-	31,220	0.00	-	-	-
Subtotal Utilities	0.00	-	2,400	2,400	0.00	-	2,400	2,400
Subtotal Maintenance, Operation & Equipment	0.00	-	3,227,815	3,227,815	0.00	-	3,466,500	3,466,500
Subtotal Travel	0.00	-	9,842	9,842	0.00	-	11,700	11,700
<b>Total of Objective</b>	<b>54.00</b>	<b>2,483,945</b>	<b>3,240,057</b>	<b>5,724,002</b>	<b>48.75</b>	<b>2,148,741</b>	<b>3,480,600</b>	<b>5,629,341</b>

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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>OPERATION &amp; MAINTENANCE OF PLANT UTILITIES</b>								
<b>Electricity</b>								
<b>14000-2205</b>								
Miscellaneous Expense			1,200,000	1,200,000			1,220,000	1,220,000
			1,200,000	1,200,000			1,220,000	1,220,000
<b>Natural Gas</b>								
<b>14000-2205</b>								
Miscellaneous Expense			310,000	310,000			370,000	370,000
			310,000	310,000			370,000	370,000
<b>Water</b>								
<b>14000-2205</b>								
Miscellaneous Expense			598,000	598,000			598,000	598,000
			598,000	598,000			598,000	598,000
<b>OPERATION &amp; MAINTENANCE OF PLANT UTILITIES</b>								
<b>Subtotal Miscellaneous Expense</b>	-	-	2,108,000	2,108,000	-	-	2,188,000	2,188,000
<b>Total of Objective</b>	0.00	-	2,108,000	2,108,000	0.00	-	2,188,000	2,188,000

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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SPECIAL ITEM-OPERATION &amp; MAINTENANCE OF PLANT - DEBT SERVICE</b>								
Debt Service - Equipment			4,387,384	4,387,384			4,542,271	4,542,271
Tuition Revenue Bond Retirement			3,721,766	3,721,766			3,721,766	3,721,766
			8,109,150	8,109,150			8,264,037	8,264,037
<b>OPERATION &amp; MAINTENANCE OF PLANT PLANT SUPPORT SERVICES, UTILITIES &amp; DEBT SERVICE</b>								
Subtotal Faculty	0.00	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	1.00	102,648	-	102,648	4.00	411,506	-	411,506
Subtotal Classified Personnel	52.00	2,350,077	-	2,350,077	44.75	1,737,235	-	1,737,235
Subtotal Wages	1.00	31,220	-	31,220	0.00	0	-	-
Subtotal Utilities		-	2,110,400	2,110,400		-	2,190,400	2,190,400
Subtotal Maintenance & Operation		-	11,336,965	11,336,965		-	11,730,537	11,730,537
Subtotal Travel		-	9,842	9,842		-	11,700	11,700
Total of Objective	54.00	2,483,945	13,457,207	15,941,152	48.75	2,148,741	13,932,637	16,081,378

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

Appropriation Items	FY 2018				FY 2019			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>EDUCATION AND GENERAL FUNDS</b>								
Subtotal Faculty	83.92	15,358,902	-	15,358,902	101.02	18,636,554	-	18,636,554
Subtotal Administrative & Professional	27.79	4,413,890	-	4,413,890	44.71	6,936,036	-	6,936,036
Subtotal Classified Personnel	1,087.74	57,178,666	-	57,178,666	813.56	40,484,743	-	40,484,743
Subtotal Wages	8.86	713,359	-	713,359	3.75	530,985	-	530,985
Subtotal Utilities	-	-	2,152,390	2,152,390	-	-	2,306,708	2,306,708
Subtotal Maintenance & Operation	-	-	46,506,622	46,506,622	-	-	52,392,626	52,392,626
Subtotal Travel	-	-	333,849	333,849	-	-	344,350	344,350
Subtotal Staff Benefits	-	-	24,077,977	24,077,977	-	-	21,785,236	21,785,236
 Total of Objective	 <u>1,208.31</u>	 <u>\$ 77,664,817</u>	 <u>\$ 73,070,838</u>	 <u>\$ 150,735,655</u>	 <u>963.04</u>	 <u>66,588,318</u>	 <u>76,828,920</u>	 <u>143,417,238</u>

**Service Department  
Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
FISCAL YEAR 2019 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 2019 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	\$ 7,675,665	\$ 5,270,063	\$	\$ (2,073,533)	\$ 332,069	\$ 8,547,296	\$ -	\$ 8,879,365
Medical Service Research and Development Fund	19000-20999	51,178,905	30,289,376		(12,637,204)	8,252,325	26,908,745	-	35,161,070
Designated Tuition	18270-18277	\$ 171,404	\$ 171,404	\$	\$	\$ -	\$ 152,877	\$ -	\$ 152,877
<b>DESIGNATED FUNDS TOTAL</b>		<b>\$ 59,025,974</b>	<b>\$ 35,730,843</b>	<b>\$ -</b>	<b>\$ (14,710,737)</b>	<b>\$ 8,584,394</b>	<b>\$ 35,608,918</b>	<b>\$ -</b>	<b>\$ 44,193,312</b>

**SUMMARY OF DESIGNATED OTHER  
FISCAL YEAR 2019 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	110,626	193,463			(82,837)	82,837	-
Administration	1002	-	-			-	95,218	95,218
Division of Academic Affairs	1010	9,920	8,142			1,778	26,746	28,524
Public Affairs	1100	17,143	18,193			(1,050)	7,972	6,922
UT Systems Engineering Initiat	1101	-	-			-	6	6
Healthy Families Initiative	1121	100,905	90,904			10,001	387,717	397,718
Institutional Advancement	1200	-	-			-	220,670	220,670
Gift Shop	1202	-	1,033			(1,033)	2,723	1,690
Human Resources	1203	79,429	73,036			6,393	162,486	168,879
LEDA-Topperman Lecturshp-QUASI	1210	11,511	14,150			(2,639)	14,202	11,563
Endowment Compliance	1410	6,409	-			6,409	156,893	163,302
Pulmonary Designated - Philley	1810	-	-			-	6,282	6,282
Business Affairs	2000	79,147	67,270			11,877	371,502	383,379
Institutional Programs	2008	-	7,813			(7,813)	22,400	14,587
Accounting	2101	-	83,983			(83,983)	286,670	202,687
Vacation Revolving Fund	2106	138,735	341,883			(203,148)	617,659	414,511
Office of Legal Affairs	2115	30	-			30	953	983
Hospital and Clinic Admin	3100	56,000	54,817			1,183	69,762	70,945
Pharmacy	3119	-	58			(58)	5,761	5,703
Rehabilitation Services	3123	1,545	1,545			-	-	-
Quality Services	3129	-	-			-	54,163	54,163
Chief Medical Officer	3300	2,162,205	1,527,015			635,190	742,724	1,377,914
Occup/Environmental Med	3304	-	-			-	2,693	2,693
Specialty Care Services	3307	-	18,194			(18,194)	19,016	822
DSHS Contract-Heartland TB Ctr	3312	30,013	29,073			940	66,273	67,213
Public Health Lab of ET-PHLET	3326	111,514	110,572			942	27,843	28,785
Recruiting - Rural Fam Med Res	3340	7,143	4,798			2,345	12,356	14,701
Population Health Innov & Impr	3612	-	30,891			(30,891)	228,212	197,321
Medical Education	4101	59,734	47,877			11,857	127,352	139,209
NetNet Operations	4102	309,046	450,525			(141,479)	595,966	454,487
Grad and Undergrad Med Ed	4109	-	6,992			(6,992)	6,992	0
NET CHW Coalition	4110	-	-			-	2,801	2,801
Research Administration	4200	927,000	848,777			78,223	337,092	415,315
Directors of Research	4201	18,092	23,530			(5,438)	13,172	7,734
Microbiology Section 2	4202	1,139,605	1,097,305			42,300	1,311,783	1,354,083
CMB-Section 7	4207	-	5,138			(5,138)	155,844	150,706
Pulmonary Infectious Disease	4211	-	-			-	1,476	1,476
Center for Clinical Research	4212	78,541	12			78,529	347,829	426,358
Occupational Health Sciences	4213	-	-			-	1,789	1,789
CMB-Section 16	4216	-	1,155			(1,155)	21,929	20,774
Northeast Texas Consortium	4250	98,897	89,964			8,933	865,765	874,698
Institutional Review Board-IRB	4251	48,289	19,924			28,365	903,707	932,072
Overhead Recovery	4340	2,073,533	-		(2,073,533)	-	-	-
Academic Fees	5001	-	-			-	152,877	152,877
Community Health and Prev Med	5201	-	1,066			(1,066)	1,919	853
Community Training Reg Fees	5211	653	293			360	341	701
Healthcare Policy, Eco & Mgmt	5212	-	672			(672)	6,926	6,254
		<u>\$ 7,675,665</u>	<u>\$ 5,270,063</u>	<u>\$ -</u>	<u>\$ (2,073,533)</u>	<u>\$ 332,069</u>	<u>\$ 8,547,296</u>	<u>\$ 8,879,365</u>

**The University of Texas Health Science Center at Tyler**  
**MSRDP Operating Budget Summary**  
**For The Fiscal Year Ending August 31, 2019**

	<u>Budget FY 2018</u>	<u>Budget FY 2019</u>	<u>Increase (Decrease)</u>	<u>% Increase % (Decrease)</u>
<b>Operating Revenues:</b>				
Gross Patient Charges	\$			
Gross Patient Charges Related to Uncompensated Care	747,974	41,817,212	41,069,238	5490.73%
Other Gross Patient Charges	67,354,226	21,923,256	(45,430,970)	-67.45%
Total Gross Patient Charges	<u>68,102,200</u>	<u>63,740,468</u>	<u>(4,361,732)</u>	<u>-6.40%</u>
Less: Discounts and Allowances				
Contractual Allowances - Medicaid	8,408,789	7,628,131	(780,658)	-9.28%
Contractual Allowances - Medicare	20,295,707	17,199,126	(3,096,581)	-15.26%
Contractual Allowances - Managed Care and Other Insurance	10,958,033	10,765,379	(192,654)	-1.76%
Other Unreimbursed Medical Charges	3,452,813	4,841,236	1,388,423	40.21%
Bad Debt Expense	2,686,798	891,779	(1,795,019)	-66.81%
Total Discounts and Allowances	<u>45,802,140</u>	<u>41,325,651</u>	<u>(4,476,489)</u>	<u>-9.77%</u>
Net Patient Revenues	22,300,060	22,414,817	114,757	0.51%
Contractual Revenues	5,378,328	4,321,449	(1,056,879)	-19.65%
Other Operating Revenues	18,831,547	24,289,211	5,457,664	28.98%
<b>Total Operating Revenues</b>	<u>46,509,935</u>	<u>51,025,477</u>	<u>4,515,542</u>	<u>9.71%</u>
<b>Operating Expenses:</b>				
Faculty Salaries	12,939,037	14,204,891	1,265,854	9.78%
Staff Salaries	4,350,641	3,965,142	(385,499)	-8.86%
Fringe Benefits	4,275,551	3,585,687	(689,864)	-16.14%
Maintenance and Operations	8,861,957	8,068,889	(793,068)	-8.95%
Professional Liability Insurance	152,000	150,000	(2,000)	-1.32%
Travel	138,852	163,022	24,170	17.41%
Other Expenses	714,367	151,745	(562,622)	-78.76%
<b>Total Operating Expenses</b>	<u>31,432,405</u>	<u>30,289,376</u>	<u>(1,143,029)</u>	<u>-3.64%</u>
<b>Operating Income (Loss)</b>	<u>15,077,530</u>	<u>20,736,101</u>	<u>5,658,571</u>	<u>37.53%</u>
<b>Nonoperating Revenues (Expenses)</b>				
Investment Income	148,859	153,428	4,569	3.07%
Net Increase (Decrease) in Fair Value of Investments	-	-	-	-
Other Nonoperating Revenues (Expenses)	-	-	-	-
<b>Net Nonoperating Revenues (Expenses)</b>	<u>148,859</u>	<u>153,428</u>	<u>4,569</u>	<u>3.07%</u>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses</b>	15,226,389	20,889,529	5,663,140	37.19%
Transfers In (Out):	(10,500,770)	(12,637,204)	(2,136,434)	20.35%
Interfund/Interagency	-	-	-	-
<b>Change in Net Assets</b>	<u>4,725,619</u>	<u>8,252,325</u>	<u>3,526,706</u>	<u>74.63%</u>
Net Assets - September 1	21,501,134	26,908,745	5,407,611	25.15%
<b>Net Assets - August 31</b>	<u>26,226,753</u>	<u>35,161,070</u>	<u>8,934,317</u>	<u>34.07%</u>

**The University of Texas Health Science Center at Tyler**  
**Designated Tuition Revenue**  
**FISCAL YEAR 2019 OPERATING BUDGET**

	<u>Rate</u>	<u>Tuition</u>
School of Medical Biological Sciences	\$146.00	\$56,648
School of Community & Rural Health	\$146.00	\$114,756
Total Estimated Income		<u><u>\$171,404</u></u>
Allocations:		
Academic Support & Graduation Services		\$153,794
Scholarships & Financial Aid		\$17,610
Total Allocations		<u><u>\$171,404</u></u>

**Auxiliary  
Enterprises Funds**

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**FISCAL YEAR 2019 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	\$ 137,328	\$ 141,286	\$		(3,958)	\$ 30,068	\$ 26,110
Resident Housing	25-1206	47,271	35,663			11,608	96,804	108,412
Floyd Cottages	25-1216	5,113	278			4,835	35,606	40,441
Outside Clinical Services ETQCN	25-2007	1,246	488			758	729	1,487
<b>AUXILIARY ENTERPRISES FUNDS TOTAL</b>		<b>\$ <u>190,958</u></b>	<b>\$ <u>177,715</u></b>	<b>\$ <u>-</u></b>	<b>\$ <u>-</u></b>	<b>\$ <u>13,243</u></b>	<b>\$ <u>163,207</u></b>	<b>\$ <u>176,450</u></b>

**Contracts and  
Grants Funds**



THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
FISCAL YEAR 2019 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	8,362,718	8,362,718			-		-
Grants and Contracts - State	28-STAT	2,448,615	2,448,615			-		-
Grants and Contracts - Private	28-PRIV	4,615,134	4,615,134			-		-
<b>RESTRICTED CURRENT FUNDS - CONTRACTS &amp; GRANTS TOTAL</b>		<b>\$ 15,426,467</b>	<b>\$ 15,426,467</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Federal Government			8,362,718					
State Government			2,448,615					
Private Agencies			4,615,134					
Summary Total			<b>\$ 15,426,467</b>					

**Gift Funds**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
FISCAL YEAR 2019 OPERATING BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS

Department	Estimated Income	Budgeted Expenses	<u>Transfers In (Out)</u>		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
Administration	7,202	-			7,202	425,681	432,883
Division of Academic Affairs	-	2,869			(2,869)	2,869	(0)
Public Affairs	-	-			-	1,646	1,646
Institutional Advancement	147,298	32,617			114,681	1,146,751	1,261,432
Human Resources	33,138	23,054			10,084	25,057	35,141
BMR - Section 2	11,273	12,253			(980)	979	(1)
President's Council Income	7,114	-			7,114	13,353	20,467
Robinson Medical Resident	11,647	-			11,647	10,177	21,824
Leita I Davy Research	5,114	5,818			(704)	12,334	11,630
B A/Thressie Floyd Endowment	4,610	13,598			(8,988)	9,268	280
Meystedt Scholarship Fund	2,053	(74)			2,127	2,467	4,594
Whole Person Med Chair	18,638	24,929			(6,291)	15,590	9,299
Medical Library- W&W Med Resea	8,821	3,107			5,714	10,891	16,605
Clemmie Hurst Cobb Mem	1,060	3,425			(2,365)	2,364	(1)
Cohen Prof Blomed Fund	10,159	-			10,159	48,219	58,378
Drs/Res Med Activities	7,455	7,093			362	(362)	0
Care Giver Fund	13,543	6,922			6,621	23,378	29,999
Cohen Biomed Rsrch QUASI-Endow	4,597	(485)			5,082	16,695	21,777
Isadore Roosth Chair	20,690	32,866			(12,176)	33,070	20,894
IPF Endowment Chair-Idell	38,995	63,851			(24,856)	66,765	41,909
Margaret Cain Endowment Chair	79,306	107,400			(28,094)	49,242	21,148
Research Council	1,398	-			1,398	2,367	3,765
Cobb Memorial Scholarship	28,879	13,815			15,064	98,207	113,271
Prince Patient First Fund	7,106	2,273			4,833	61,477	66,310
Ellison Bardis Endowment	3,082	3,213			(131)	10,262	10,131
W. A. "Tex" Moncrief Endowment	15,225	-			15,225	17,638	32,863
Volunteer Council End	7,400	928			6,472	32,693	39,165
W.C. Smith Endowment	1,797	1,665			132	3,492	3,624
James Byers Cain Rsrch. Endow.	59,492	122,828			(63,336)	63,336	0
Richard Viken Endowment	3,341	7,512			(4,171)	6,861	2,690
J. R. Montgomery Prof in Bioch	6,234	111			6,123	25,184	31,307
Houston Endowment	17,690	13,618			4,072	22,045	26,117
Occupational/Environmental Med	17,457	3,873			13,584	34,445	48,029
Cohen Biomed Research PERM End	5,205	1,907			3,298	(3,298)	(0)
Camp Fannin Veterans Memorial	1,522	311			1,211	3,772	4,983
Chamblee Cancer Endowment	29,893	-			29,893	75,949	105,842
Vaughn Geriatric Fellowship	10,581	8,948			1,633	89,838	91,471
Red & Kim Little Healthy Aging	5,648	-			5,648	11,985	17,633
Ina Brundrette Endowment	429	-			429	3,213	3,642
Louise Rogers Trust Gift	-	-			-	1,235,000	1,235,000
A. Frank Keynote Lecture Endow	1,882	-			1,882	5,940	7,822
Elizabeth Guggenheim Nursing Scholarship Endowme	1,323	-			1,323	1,156	2,479
LEDA-Guggenheim Nrsng Schlrsbp	5,323	6,254			(931)	14,950	14,019
Kinzie Resident Endowment	10,587	10,463			124	(124)	(0)
Townsend Memorial Scholarship	14,505	9,316			5,189	20,309	25,498

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
FISCAL YEAR 2019 OPERATING BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS

Department	Estimated Income	Budgeted Expenses	<u>Transfers In (Out)</u>		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
Maude Evans Ledbetter Endow	20,545	29,401			(8,856)	25,880	17,024
Stephan L. Miller Memorial Scholarship Fund	31,854	50,986			(19,132)	27,618	8,486
Buie Medical Ed Endowment Perm	2,256	-			2,256	5,424	7,680
Buie Medical Ed Endowment Quas	2,495	-			2,495	5,999	8,494
Ornelas Endow (Perm)	1,047	-			1,047	1,333	2,380
Ornelas Endowment (Quasi)	3,198	-			3,198	4,941	8,139
Asthma Camp	5,359	32			5,327	11,135	16,462
Pastoral Care	177	-			177	416	593
Richard Idell Research Fund	8,829	1,563			7,266	27,284	34,550
BHW_Psychology Internship Prog	-	3,709			(3,709)	39,621	35,912
Nurse-Family Partnership	1,766	544			1,222	11,186	12,408
Chief Medical Officer	-	-			-	79,803	79,803
Family Medicine	971	1,324			(353)	36,163	35,810
Pediatrics Professional	-	3,136			(3,136)	12,801	9,665
DSHS Contract Heartland TB Ctr	-	104			(104)	12,610	12,506
Center for Healthy Aging	-	26,330			(26,330)	809,318	782,988
Cystic Fibrosis	1,766	3,726			(1,960)	27,058	25,098
Radiation Oncology	4,785	8,031			(3,246)	3,246	0
North Tyler Clinic	-	1,873			(1,873)	1,982	109
Dept of Family Medicine	-	-			-	62,940	62,940
Dept of Pulmonology	135,695	163,175			(27,480)	444,629	417,149
Dept of Occ & Environ Health	44,143	-			44,143	42,857	87,000
Medical Library	7,946	7,589			357	61,589	61,946
Medical Education	-	-			-	9,282	9,282
NetNet Operations	-	2,649			(2,649)	6,083	3,434
Research Administration	883	35,280			(34,397)	517,348	482,951
Pulmonary Infectious Disease	-	-			-	218	218
Occupational Health Sciences	-	810			(810)	23,956	23,146
MAC Research Fund	494	2,045			(1,551)	1,550	(1)
Research Core	28,250	5,737			22,513	747,617	770,130
CMB Section 32	-	-			-	10,357	10,357
Community Health and Preventative	8,829	-			8,829	33,571	42,400
<b>RESTRICTED CURRENT FUNDS-GIFTS</b>	<b>\$ 1,000,000</b>	<b>\$ 894,322</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,678</b>	<b>\$ 6,858,947</b>	<b>\$ 6,964,625</b>

Gifts	894,322
Chairs & Professorships	-
<b>Summary Total</b>	<b>894,322</b>

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