
THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2008

Adopted by the U. T. System Board of Regents
August 23, 2007

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THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
2008 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, 2008

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* for the governance of The University of Texas System.
3. The established merit principle 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 DOCKET
 - a. Transfers from Unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty.

- c. Award of tenure to any faculty member.
- d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
- e. Appointments, promotions and salary increases involving the president.
- f. Compensation changes, new contracts or contract changes involving athletic directors or head coaches.
- g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
- h. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving and Plant Funds.
- i. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments and Revolving Funds.

2. ITEMS REQUIRING APPROVAL OF U. T. SYSTEM ADMINISTRATION (NON-DOCKET)

- a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
- b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving and Plant Funds.
- c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments and Revolving Funds.
- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000.
- e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
- f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president or the equivalent.
- g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president or the equivalent. This includes one-time merit payments.

- h. All appointments and salary increases of \$10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.

3. ITEMS REQUIRING APPROVAL OF THE PRESIDENT ONLY

- a. All interdepartmental transfers.
- b. All budget transfers between line-item appropriations within a department.
- c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments and Revolving Funds.
- 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 less than \$100,000.
- 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.2d, B.2e, B.2f, B.2g and B.2h as defined above.
- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- i. Summer Session Budgets.
- j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. EFFECTIVE DATE OF APPOINTMENTS AND SALARY INCREASES

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

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" or "Allied Health Faculty Services Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan or Allied Health Faculty Services 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. In accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations* Series 30201, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the president. Except in very unusual circumstances as outlined in Section 3.2 and 3.3, a third consecutive year leave of absence will not be granted. Requests for third years leave of absence must be reviewed and approved by the appropriate executive vice chancellor.

THE UNIVERSITY OF TEXAS SYSTEM
MEDICAL, DENTAL AND ALLIED HEALTH SERVICES, RESEARCH AND DEVELOPMENT PLANS
AND
PHYSICIANS REFERRAL SERVICE
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2008

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

**All Funds
Budget Summary**

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
FISCAL YEAR 2008 BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

Fund Group	FY 2007 Budget	% of Budget	FY 2008 Budget	% of Budget	Increase (Decrease)	% Increase % (Decrease)
Educational & General Funds	\$ 84,417,557	70.41%	\$ 82,755,333	70.83%	\$ (1,662,224)	-2.0%
Designated Funds	18,055,626	15.06%	19,488,424	16.68%	1,432,798	7.9%
Auxillary Enterprise Funds	225,469	0.19%	189,824	0.16%	(35,645)	-15.8%
Current Restricted Funds - Contracts and Grants	12,066,152	10.06%	14,492,550	12.40%	2,426,398	20.1%
Current Restricted Funds - Gifts	1,891,858	1.58%	1,505,880	1.29%	(385,978)	-20.4%
TOTAL OPERATING BUDGET	\$ 116,656,662	97.30%	\$ 118,432,011	101.37%	\$ 1,775,349	1.5%
Adjustments:						
Tuition Discounting	-	0.00%	-	0.00%	-	0.00%
Capital Outlay	(3,500,000)	-2.92%	(7,032,000)	-6.02%	(3,532,000)	115.63%
Debt Principal Transfers	(1,277,000)	-1.07%	(3,496,513)	-2.99%	(2,219,513)	72.66%
Depreciation Expense	8,008,483	6.68%	8,930,100	7.64%	921,617	-30.17%
Total	\$ 119,888,145	100.00%	116,833,598	100.00%	(3,054,547)	-2.5%

The University of Texas Health Center at Tyler
Operating Budget
Fiscal Year Ending August 31, 2008

Adjusted FY 2007 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2008 Total Operating Budget
Operating Revenues:										
\$ -	Tuition and Fees							-	-	-
11,930,242	Federal Sponsored Programs	-	2,003,925		12,018,950			14,022,875		14,022,875
1,126,409	State Sponsored Programs		705,000		571,700			1,276,700		1,276,700
3,064,788	Local and Private Sponsored Programs	-	317,105		1,901,900			2,219,005		2,219,005
4,409,064	Net Sales and Services of Educational Activities		3,457,473					3,457,473		3,457,473
42,972,776	Net Sales and Services of Hospital and Clinics	41,964,605						41,964,605		41,964,605
11,568,530	Net Professional Fees		11,268,060					11,268,060		11,268,060
202,797	Net Auxiliary Enterprises			202,420				202,420		202,420
-	Other Operating Revenues							-		-
<u>75,274,606</u>	Total Operating Revenues	<u>41,964,605</u>	<u>17,751,563</u>	<u>202,420</u>	<u>14,492,550</u>	<u>-</u>	<u>-</u>	<u>74,411,138</u>	<u>-</u>	<u>74,411,138</u>
Operating Expenses:										
4,522,915	Instruction	3,999,128	383,329					4,382,457	(250,000)	4,132,457
-	Academic Support	481,551						481,551	-	481,551
15,033,139	Research	4,318,234	4,054,412		14,492,550			22,865,196	(2,000,000)	20,865,196
-	Public Service	-						-	-	-
74,604,931	Hospitals and Clinics	52,382,706	13,557,984		1,505,880			67,446,570	(3,750,000)	63,696,570
7,055,427	Institutional Support	8,053,201	1,492,699					9,545,900	(1,032,000)	8,513,900
-	Student Services	-						-	-	-
9,534,556	Operation and Maintenance of Plant	9,076,575						9,076,575	-	9,076,575
-	Scholarships and Fellowships	-						-	-	-
225,469	Auxiliary Enterprises			189,824				189,824	-	189,824
8,008,483	Depreciation and Amortization							-	8,930,100	8,930,100
<u>118,984,920</u>	Total Operating Expenses	<u>78,311,395</u>	<u>19,488,424</u>	<u>189,824</u>	<u>15,998,430</u>	<u>-</u>	<u>-</u>	<u>113,988,073</u>	<u>1,898,100</u>	<u>115,886,173</u>
<u>(43,710,314)</u>	Operating Surplus/Deficit	<u>(36,346,790)</u>	<u>(1,736,861)</u>	<u>12,596</u>	<u>(1,505,880)</u>	<u>-</u>	<u>-</u>	<u>(39,576,935)</u>	<u>(1,898,100)</u>	<u>(41,475,035)</u>
Budgeted Nonoperating Revenues (Expenses):										
38,952,683	State Appropriations & HEAF	40,480,054						40,480,054		40,480,054
1,277,853	Gifts in Support of Operations		147,861		1,301,466			1,449,327		1,449,327
2,780,079	Net Investment Income	310,674	2,594,540					2,905,214		2,905,214
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>43,010,615</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>40,790,728</u>	<u>2,742,401</u>	<u>-</u>	<u>1,301,466</u>	<u>-</u>	<u>-</u>	<u>44,834,595</u>	<u>-</u>	<u>44,834,595</u>
Transfers and Other:										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(903,225)	Transfers for Debt Service - Interest	(947,425)						(947,425)		(947,425)
(1,277,000)	Transfers for Debt Service - Principal	(3,496,513)						(3,496,513)		(3,496,513)
-	Budget Transfers							-		-
<u>(2,180,225)</u>	Total Transfers and Other	<u>(4,443,938)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(4,443,938)</u>	<u>-</u>	<u>(4,443,938)</u>
\$ <u>(2,879,924)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>1,005,540</u>	<u>12,596</u>	<u>(204,414)</u>	<u>-</u>	<u>-</u>	<u>813,722</u>	<u>(1,898,100)</u>	<u>(1,084,378)</u>
\$ 118,285,221	Total Revenues and AUF Transfers	82,755,333	20,493,964	202,420	15,794,016	-	-	119,245,733	-	119,245,733
<u>(119,888,145)</u>	Total Expenses and Transfers for Interest	<u>(79,258,820)</u>	<u>(19,488,424)</u>	<u>(189,824)</u>	<u>(15,998,430)</u>	<u>-</u>	<u>-</u>	<u>(114,935,498)</u>	<u>(1,898,100)</u>	<u>(116,833,598)</u>
\$ <u>(1,602,924)</u>	Excess (Deficiency) of Revenue over Expenses	<u>3,496,513</u>	<u>1,005,540</u>	<u>12,596</u>	<u>(204,414)</u>	<u>-</u>	<u>-</u>	<u>4,310,235</u>	<u>(1,898,100)</u>	<u>2,412,135</u>

The University of Texas Health Center at Tyler
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2008

	FY 2007	FY 2008
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	-	-
Reduction of Scholarship Expense of:	-	-
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	-	250,000
Academic Support	-	
Research	2,000,000	2,000,000
Public Service	-	
Hospitals and Clinics	1,500,000	3,750,000
Institutional Support	-	1,032,000
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	-	
Auxiliary Enterprises	-	
Total	<u>3,500,000</u>	<u>7,032,000</u>
3) Depreciation Expense	<u>8,008,483</u>	<u>8,930,100</u>
4) Transfers for Debt Service - Principal	<u>1,277,000</u>	<u>3,496,513</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	-
Net (Increase) Decrease in Expenditures	<u>(4,508,483)</u>	<u>(1,898,100)</u>
Net Increase (Decrease) in Budget Surplus	<u>(4,508,483)</u>	<u>(1,898,100)</u>

**Educational and
General Funds**

The University of Texas Health Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2007 with 2008 Budget

Item	Adjusted		Increase or (Decrease)	
	2007	2008	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 32,944,736	\$ 34,905,094	\$ 1,960,358	6.0%
Article IX, Sec. 14.10 Grad Medical Ed Formula Adj	(1,448)	0	1,448	(100.0%)
Transfer from Higher Education Group Insurance	3,724,078	2,751,761	(972,317)	(26.1%)
Benefits Paid By the State	2,285,317	2,823,199	537,882	23.5%
Subtotal - General Revenue	38,952,683	40,480,054	1,527,371	3.9%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Overhead on Sponsored Projects	2,230,287	0	(2,230,287)	(100.0%)
Interest on Time Deposits	261,811	310,674	48,863	18.7%
Other Income	0	0	0	-
Income from Patients	42,972,776	41,964,605	(1,008,171)	(2.3%)
Subtotal - Estimated Educational & General Income	45,464,874	42,275,279	(3,189,595)	(7.0%)
TOTAL RESOURCES	\$ 84,417,557	\$ 82,755,333	\$ (1,662,224)	(2.0%)

The University of Texas Health Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2007 with 2008 Budget

Item	Adjusted	2008	Increase or (Decrease)	
	2007		Amount	Percent
BUDGETED EXPENDITURES				
INSTRUCTION AND ACADEMIC SUPPORT				
Medical School	\$ 1,353,184	\$ 1,316,602	\$ (36,582)	(2.7%)
Faculty Salaries	920,796	846,388	(74,408)	(8.1%)
Departmental Operating Expense	432,388	470,214	37,826	8.7%
Instructional Administration	0	0	0	-
Library	481,092	411,513	(69,579)	(14.5%)
Special Items - Instructional Support	2,042,982	2,100,882	57,900	2.8%
Northeast Texas Initiatives - Graduate Programs	162,324	195,712	33,388	20.6%
Northeast Texas Initiative	1,880,658	1,905,170	24,512	1.3%
Subtotal - Instruction and Academic Support	3,877,258	3,828,997	(48,261)	(1.2%)
RESEARCH				
Research Enhancement	1,991,302	3,022,996	1,031,694	51.8%
Special Items - Research	644,845	667,183	22,338	3.5%
Infectious Disease Control	644,845	667,183	22,338	3.5%
Subtotal - Research	2,636,147	3,690,179	1,054,032	40.0%
HEALTH CARE				
Patient Care Activities	48,117,487	44,334,073	(3,783,414)	(7.9%)
Patient Care Activities - Faculty Salaries	4,595,607	2,084,916	(2,510,691)	(54.6%)
Patient Care Activities - Other	43,521,880	42,249,157	(1,272,723)	(2.9%)
Subtotal - Health Care	48,117,487	44,334,073	(3,783,414)	(7.9%)
INSTITUTIONAL SUPPORT				
Institutional Support	4,892,317	6,248,764	1,356,447	27.7%
Special Items - Institutional Support	0	0	0	-
Reserves	0	0	0	-
Subtotal - Institutional Support	4,892,317	6,248,764	1,356,447	27.7%

The University of Texas Health Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2007 with 2008 Budget

Item	Adjusted 2007	2008	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	13,717,244	12,036,152	(1,681,092)	(12.3%)
Old Age and Survivors Insurance	2,529,249	2,438,859	(90,390)	(3.6%)
Staff Group Insurance Premiums	5,729,351	3,497,289	(2,232,062)	(39.0%)
Longevity Pay	777,180	601,620	(175,560)	(22.6%)
Workers Compensation Insurance	165,294	151,272	(14,022)	(8.5%)
Retirement Contributions	4,107,312	4,528,780	421,468	10.3%
Unemployment Compensation Insurance	108,858	113,387	4,529	4.2%
Accrued Vacation and Sick Leave	300,000	704,945	404,945	135.0%
Subtotal - Staff Benefits	13,717,244	12,036,152	(1,681,092)	(12.3%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	8,996,879	8,862,144	(134,735)	(1.5%)
All Other Physical Plant Operations	5,682,775	5,218,830	(463,945)	(8.2%)
Utilities	3,314,104	3,643,314	329,210	9.9%
Special Items - O&M of Plant	2,180,225	3,755,024	1,574,799	72.2%
Debt Service - Equipment	1,308,594	1,040,805	(267,789)	(20.5%)
Tuition Revenue Bond Retirement	871,631	2,714,219	1,842,588	211.4%
Subtotal - Operation & Maintenance of Plant	11,177,104	12,617,168	1,440,064	12.9%
TOTAL BUDGETED EXPENDITURES	\$ 84,417,557	\$ 82,755,333	\$ (1,662,224)	(2.0%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	84,417,557	82,755,333	(1,662,224)	(2.0%)
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

ITEM	BUDGET 2008	METHOD OF FINANCE		
		GENERAL REVENUE	OTHER E & G AMOUNT	OTHER SOURCE
BUDGETED EXPENDITURES				
<u>INSTRUCTION</u>				
Medical School	\$ 1,316,602	\$ 757,047	\$ 559,555	\$ 0
Faculty Salaries	846,388	592,472	253,916	0
Departmental Operating Expense	470,214	164,575	305,639	0
Instructional Administration	-	-	-	0
Medical Library	411,513	144,030	267,483	0
Special Item-Instructional Support	2,100,882	2,000,000	100,882	0
Northeast Texas Initiative-Graduate Programs	195,712	94,830	100,882	0
Northeast Texas Initiative	1,905,170	1,905,170	-	0
Subtotal - Instruction	3,828,997	2,901,077	927,920	0
<u>RESEARCH</u>				
Research Enhancement	3,022,996	1,605,429	1,417,567	0
Special Item-Research	667,183	667,183	-	0
Infectious Disease Control	667,183	667,183	-	0
Subtotal - Research	3,690,179	2,272,612	1,417,567	0
<u>HEALTH CARE</u>				
Patient Care Activities	44,334,073	19,832,814	24,501,259	0
Subtotal - Health Care	44,334,073	19,832,814	24,501,259	0

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

ITEM	BUDGET 2008	METHOD OF FINANCE		
		GENERAL REVENUE	OTHER E & G AMOUNT	OTHER SOURCE
<u>INSTITUTIONAL & ANCILLARY OPERATIONS</u>				
Institutional Support	6,248,764	2,408,673	3,840,091	0
Staff Benefits	12,036,152	5,866,528	6,169,624	0
Old Age and Survivors Insurance	2,438,859	986,301	1,452,558	0
Staff Group Insurance Premiums	3,497,289	2,751,761	745,528	0
Longevity Pay	601,620	120,324	481,296	0
Worker's Compensation Insurance	151,272	30,255	121,017	0
Retirement Proportionality	4,528,780	1,831,483	2,697,297	0
Unemployment Compensation Insurance	113,387	5,415	107,972	0
Accrued Vacation and Sick Leave	704,945	140,989	563,956	0
Operation & Maintenance of Plant	8,862,144	3,443,326	5,418,818	0
Purchased Utilities	3,643,314	1,674,290	1,969,024	0
All Other Physical Plant Operations	5,218,830	1,769,036	3,449,794	0
Special Items-Operations & Maint. Of Plant	3,755,024	3,755,024	-	0
TRB Debt Service	2,714,219	2,714,219	-	0
Debt Service - Equipment	1,040,805	1,040,805	-	0
Subtotal - Institutional & Ancillary Operations	30,902,083	15,473,551	15,428,533	0
TOTAL BUDGETED EXPENDITURES	\$ 82,755,333	\$ 40,480,054	\$ 42,275,279	\$ 0

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
FISCAL YEAR 2007 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	FY 2007				FY 2008			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Family Medicine	\$ 954,702	693,276	261,426	0	\$ 830,941	563,028	267,913	0
Medical Education	\$ 24,000	0	24,000	0	\$ 90,573	49,332	41,241	0
Graduate Research Education - East Texas Consortium	\$ 0	0	0	0	\$ 4,080	0	4,080	0
Occupational Health Sciences	\$ 374,482	227,520	146,962	0	\$ 391,008	234,028	156,980	0
Total of Faculty Salaries, DOE and Instructional Administration	\$ 1,353,184	920,796	432,388	0	\$ 1,316,602	846,388	470,214	0

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Family Medicine								
14000-3305								
Faculty	13.72	693,276	0	693,276	11.61	563,028	0	563,028
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	4.00	135,288	0	135,288	5.00	168,288	0	168,288
Hourly Wages		13,835	0	13,835		6,100	0	6,100
Utilities		0	0	0		0	0	-
Maintenance & Operation			112,303	112,303			89,426	89,426
Travel		0	0	0		0	4,099	4,099
	17.72	842,399	112,303	954,702	16.61	737,416	93,525	830,941
Medical Education								
14000-4101								
Faculty	0.00	0	0	0	0.00	49,332	0	49,332
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	0.00	0	0	0	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	24,000	24,000		0	41,241	41,241
Travel		0	0	0		0	0	-
	0.00	0	24,000	24,000	0.00	49,332	41,241	90,573
Graduate Research Education - East Texas Consortium								
14000-4102								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	0.00	0	0	0	0.00	0	0	-
Hourly Wages		0	0	0		4,080	0	4,080
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	0	0		0	0	-
Travel		0	0	0		0	0	-
	0.00	0	0	0	0.00	4,080	0	4,080

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Occupational Health Sciences								
14000-4213								
Faculty	5.97	227,520	0	227,520	4.70	234,028	0	234,028
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	3.06	79,608	0	79,608	1.90	63,888	0	63,888
Hourly Wages		167	0	167		2,700	0	2,700
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	67,187	67,187		0	73,976	73,976
Travel		0	0	0		0	16,416	16,416
	<u>9.03</u>	<u>307,295</u>	<u>67,187</u>	<u>374,482</u>	<u>6.60</u>	<u>300,616</u>	<u>90,392</u>	<u>391,008</u>
INSTRUCTION								
Subtotal Faculty	19.69	920,796	0	920,796	16.31	846,388	0	846,388
Subtotal Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Subtotal Classified Personnel	7.06	214,896	0	214,896	6.90	232,176	0	232,176
Subtotal Wages	0.00	14,002	0	14,002	0.00	12,880	0	12,880
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	203,490	203,490		0	204,643	204,643
Subtotal Travel		0	0	0		0	20,515	20,515
Total of Objective	<u>26.75</u>	<u>1,149,694</u>	<u>203,490</u>	<u>1,353,184</u>	<u>23.21</u>	<u>1,091,444</u>	<u>225,158</u>	<u>1,316,602</u>

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - INSTRUCTION								
Graduate Program for Biochemistry/Biotechnology 14000-4104								
Faculty	1.00	47,892	0	47,892	1.00	49,332	0	49,332
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	5.17	114,432	0	114,432	5.50	116,556	0	116,556
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	0	0		0	29,824	29,824
Travel		0	0	0		0	0	-
	6.17	162,324	0	162,324	6.50	165,888	29,824	195,712
Northeast Texas Initiative 14000-4107								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.89	82,806	0	82,806	0.91	84,630	0	84,630
Classified Personnel	5.18	288,823	0	288,823	4.24	228,442	0	228,442
Hourly Wages		19,248	0	19,248		0	0	-
Utilities		0	42,000	42,000		0	45,000	45,000
Maintenance & Operation		0	1,447,781	1,447,781		0	1,539,216	1,539,216
Travel		0	0	0		0	7,882	7,882
	6.07	390,877	1,489,781	1,880,658	5.15	313,072	1,592,098	1,905,170
SPECIAL ITEM - INSTRUCTION								
SPECIAL ITEM - INSTRUCTION								
Subtotal Faculty	1.00	47,892	0	47,892	1.00	49,332	0	49,332
Subtotal Administrative & Professional	0.89	82,806	0	82,806	0.91	84,630	0	84,630
Subtotal Classified Personnel	10.35	403,255	0	403,255	9.74	344,998	0	344,998
Subtotal Wages	0.00	19,248	0	19,248	0.00	0	0	-
Subtotal Utilities		0	42,000	42,000		0	45,000	45,000
Subtotal Maintenance & Operation		0	1,447,781	1,447,781		0	1,569,040	1,569,040
Subtotal Travel		0	0	0		0	7,882	7,882
Total of Objective	12.24	553,201	1,489,781	2,042,982	11.65	478,960	1,621,922	2,100,882

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOTAL INSTRUCTION								
Subtotal Faculty	20.69	968,688	0	968,688	17.31	895,720	0	895,720
Subtotal Administrative & Professional	0.89	82,806	0	82,806	0.91	84,630	0	84,630
Subtotal Classified Personnel	17.41	618,151	0	618,151	16.64	577,174	0	577,174
Subtotal Wages	0.00	33,250	0	33,250	0.00	12,880	0	12,880
Subtotal Utilities		0	42,000	42,000		0	45,000	45,000
Subtotal Maintenance & Operation		0	1,651,271	1,651,271		0	1,773,683	1,773,683
Subtotal Travel		0	0	0		0	28,397	28,397
Total of Objective	38.99	1,702,895	1,693,271	3,396,166	34.86	1,570,404	1,847,080	3,417,484

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT								
MEDICAL LIBRARY								
Medical Library								
14000-4100								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	2.00	131,172	0	131,172	1.00	61,128	0	61,128
Classified Personnel	3.60	116,532	0	116,532	2.00	64,884	0	64,884
Hourly Wages		10	0	10	0.00	5,820	0	5,820
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	233,378	233,378		0	279,681	279,681
Travel		0	0	0	0.00	0	0	-
	5.60	247,714	233,378	481,092	3.00	131,832	279,681	411,513
MEDICAL LIBRARY								
Subtotal Faculty	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	2.00	131,172	0	131,172	1.00	61,128	0	61,128
Subtotal Classified Personnel	3.60	116,532	0	116,532	2.00	64,884	0	64,884
Subtotal Wages		10	0	10		5,820	0	5,820
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	233,378	233,378		0	279,681	279,681
Subtotal Travel		0	0	0		0	0	-
Total of Objective	5.60	247,714	233,378	481,092	3.00	131,832	279,681	411,513
SUBTOTAL ACADEMIC SUPPORT								
Subtotal Faculty	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	2.00	131,172	0	131,172	1.00	61,128	0	61,128
Subtotal Classified Personnel	3.60	116,532	0	116,532	2.00	64,884	0	64,884
Subtotal Wages	0.00	10	0	10	0.00	5,820	0	5,820
Subtotal Utilities	0.00	0	0	0	0.00	0	0	-
Subtotal Maintenance & Operation	0.00	0	233,378	233,378	0.00	0	279,681	279,681
Subtotal Travel	0.00	0	0	0	0.00	0	0	-
Total of Objective	5.60	247,714	233,378	481,092	3.00	131,832	279,681	411,513

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Research Administration								
14000-4200								
Faculty	0.00	0	0	0	0.00	-	-	-
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	6.50	199,596	0	199,596	8.40	287,316	-	287,316
Hourly Wages		0	0	0	0.00	10,720	-	10,720
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	25,310	25,310		-	23,365	23,365
Travel		0	33,371	33,371		-	57,419	57,419
	6.50	199,596	58,681	258,277	8.40	298,036	80,784	378,820
Director of Research								
14000-4201								
Faculty	0.83	115,568	0	115,568	0.70	112,308	-	112,308
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	4.00	114,792	0	114,792	5.00	139,992	-	139,992
Hourly Wages		23	0	23	0.00	7,460	-	7,460
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	202,466	202,466		-	283,602	283,602
Travel		0	0	0		-	-	-
	4.83	230,383	202,466	432,849	5.70	259,760	283,602	543,362
Biomedical Research - Section 2								
14000-4202								
Faculty	0.00	0	0	0	0.00	-	-	-
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.33	10,500	0	10,500	0.67	21,024	-	21,024
Hourly Wages		3,570	0	3,570	0.00	25,670	-	25,670
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	628	628		-	518	518
Travel		0	0	0		-	-	-
	0.33	14,070	628	14,698	0.67	46,694	518	47,212

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 3								
14000-4203								
Faculty	0.65	85,188	0	85,188	0.62	77,520	-	77,520
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0	0.00	-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	4,730	4,730		-	25,424	25,424
Travel		0	0	0		-	-	-
	0.65	85,188	4,730	89,918	0.62	77,520	25,424	102,944
Biomedical Research - Section 5								
14000-4205								
Faculty	0.64	98,220	0	98,220	0.64	103,140	-	103,140
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0	0.00	4,000	-	4,000
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	12,276	12,276		-	11,333	11,333
Travel		0	0	0		-	-	-
	0.64	98,220	12,276	110,496	0.64	107,140	11,333	118,473
Biomedical Research - Section 7								
14000-4207								
Faculty	0.03	19,896	0	19,896	0.14	20,904	-	20,904
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0	0.00	-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	5,628	5,628		-	17,631	17,631
Travel		0	0	0		-	-	-
	0.03	19,896	5,628	25,524	0.14	20,904	17,631	38,535

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 8								
14000-4208								
Faculty	0.00	0	0	0	0.00	-	-	-
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	1.50	34,164	0	34,164	2.00	44,784	-	44,784
Hourly Wages		0	0	0	0.00	48,771	-	48,771
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	22,235	22,235		-	70,532	70,532
Travel		0	0	0		-	-	-
	1.50	34,164	22,235	56,399	2.00	93,555	70,532	164,087
Biomedical Research - Section 9								
14000-4209								
Faculty	0.00	0	0	0	0.00	-	-	-
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0	0.00	-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	12,506	12,506		-	12,848	12,848
Travel		0	0	0		-	-	-
	0.00	0	12,506	12,506	0.00	-	12,848	12,848
Center for Clinical Research								
14000-4212								
Faculty	0.00	0	0	0	0.35	37,992	-	37,992
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	8.25	327,864	-	327,864
Hourly Wages		0	0	0	0.00	12,439	-	12,439
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	17,050	17,050		-	29,821	29,821
Travel		0	0	0		-	-	-
	0.00	0	17,050	17,050	8.60	378,295	29,821	408,116

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Patent Fees								
14000-4215								
Faculty	0.00	0	0	0	0.00	-	-	-
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0	0.00	-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	30,000	30,000		-	24,708	24,708
Travel		0	0	0		-	-	-
	0.00	0	30,000	30,000	0.00	-	24,708	24,708
Biomedical Research - Section 16								
14000-4216								
Faculty	0.00	0	0	0	0.17	12,000	-	12,000
Administrative & Professional	0.00	0	0	0	0.05	15,000	-	15,000
Classified Personnel	1.17	38,496	0	38,496	1.40	55,728	-	55,728
Hourly Wages		0	0	0	0.00	480	-	480
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	20,365	20,365		-	61,438	61,438
Travel		0	0	0		-	-	-
	1.17	38,496	20,365	58,861	1.62	83,208	61,438	144,646
Biomedical Research - Section 17								
14000-4217								
Faculty	0.00	0	0	0	0.00	-	-	-
Administrative & Professional	1.00	63,996	0	63,996	1.00	70,008	-	70,008
Classified Personnel	2.00	60,096	0	60,096	1.00	35,496	-	35,496
Hourly Wages		0	0	0	0.00	1,920	-	1,920
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	10,225	10,225		-	8,921	8,921
Travel		0	0	0		-	-	-
	3.00	124,092	10,225	134,317	2.00	107,424	8,921	116,345

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 18								
14000-4218								
Faculty	0.24	18,096	0	18,096	0.52	48,096	-	48,096
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0	0.00	-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	25,297	25,297		-	-	-
Travel		0	0	0		-	-	-
	0.24	18,096	25,297	43,393	0.52	48,096	-	48,096
Biomedical Research - Section 19								
14000-4219								
Faculty	0.00	0	0	0	0.01	732	-	732
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0	0.00	-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	2,875	2,875		-	2,101	2,101
Travel		0	0	0		-	-	-
	0.00	0	2,875	2,875	0.01	732	2,101	2,833
Biomedical Research - Section 20								
14000-4220								
Faculty	0.29	18,276	0	18,276	0.19	8,892	-	8,892
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0	0.00	-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	15,048	15,048		-	15,900	15,900
Travel		0	0	0		-	-	-
	0.29	18,276	15,048	33,324	0.19	8,892	15,900	24,792

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 21								
14000-4221								
Faculty	0.25	15,996	0	15,996	0.21	16,956	-	16,956
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0	0.00	-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	16,000	16,000		-	22,095	22,095
Travel		0	0	0		-	-	-
	0.25	15,996	16,000	31,996	0.21	16,956	22,095	39,051
Biomedical Research - Section 22								
14000-4222								
Faculty	0.70	80,352	0	80,352	0.48	53,280	-	53,280
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0	0.00	-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	2,116	2,116		-	16,922	16,922
Travel		0	0	0		-	-	-
	0.70	80,352	2,116	82,468	0.48	53,280	16,922	70,202
Biomedical Research - Section 23								
14000-4223								
Faculty	0.00	0	0	0	0.00	-	-	-
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0	0.00	-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	10,348	10,348		-	9,223	9,223
Travel		0	0	0		-	-	-
	0.00	0	10,348	10,348	0.00	-	9,223	9,223

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 25								
14000-4225								
Faculty	0.50	50,628	0	50,628	0.60	53,160	-	53,160
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0	0.00	-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	8,438	8,438		-	8,582	8,582
Travel		0	0	0		-	-	-
	0.50	50,628	8,438	59,066	0.60	53,160	8,582	61,742
Biomedical Research - Section 26								
14000-4226								
Faculty	0.50	53,244	0	53,244	0.60	61,044	-	61,044
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0	0.00	-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	8,875	8,875		-	8,831	8,831
Travel		0	0	0		-	-	-
	0.50	53,244	8,875	62,119	0.60	61,044	8,831	69,875
Biomedical Research - Section 27								
14000-4227								
Faculty	0.60	49,440	0	49,440	0.59	45,876	-	45,876
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.49	11,592	-	11,592
Hourly Wages		0	0	0	0.00	325	-	325
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	0	0		-	16,138	16,138
Travel		0	0	0		-	-	-
	0.60	49,440	0	49,440	1.08	57,793	16,138	73,931

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Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 28								
14000-4228								
Faculty	0.75	83,580	0	83,580	0.60	64,572	-	64,572
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0	0.00	-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	0	0		-	9,323	9,323
Travel		0	0	0		-	-	-
	0.75	83,580	0	83,580	0.60	64,572	9,323	73,895
Biomedical Research - Section 29								
14000-4229								
Faculty	0.00	0	0	0	0.00	-	-	-
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0	0.00	-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	25,000	25,000		-	21,662	21,662
Travel		0	0	0		-	-	-
	0.00	0	25,000	25,000	0.00	-	21,662	21,662
Biomedical Research - Section 30								
14000-4230								
Faculty	0.70	74,028	0	74,028	0.76	103,476	-	103,476
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	1.00	28,248	0	28,248	0.00	-	-	-
Hourly Wages		0	0	0	0.00	1,141	-	1,141
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	16,644	16,644		-	21,947	21,947
Travel		0	0	0		-	-	-
	1.70	102,276	16,644	118,920	0.76	104,617	21,947	126,564

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
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Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 31								
14000-4231								
Faculty	0.00	0	0	0	0.00	-	-	-
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	1.00	35,040	0	35,040	0.00	-	-	-
Hourly Wages		0	0	0	0.00	-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	25,000	25,000		-	17,460	17,460
Travel		0	0	0		-	-	-
	1.00	35,040	25,000	60,040	0.00	-	17,460	17,460
Biomedical Research - Section 32								
14000-4232								
Faculty	0.06	7,104	0	7,104	0.07	10,620	-	10,620
Administrative & Professional	0.00	0	0	0	1.00	58,512	-	58,512
Classified Personnel	0.00	0	0	0	0.25	7,644	-	7,644
Hourly Wages		0	0	0	0.00	80	-	80
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	42,334	42,334		-	28,338	28,338
Travel		0	0	0		-	-	-
	0.06	7,104	42,334	49,438	1.32	76,856	28,338	105,194
Biomedical Research - Section 33								
14000-4233								
Faculty	0.00	0	0	0	0.17	21,888	-	21,888
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0	0.00	-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	0	0		-	-	-
Travel		0	0	0		-	-	-
	0.00	0	0	0	0.17	21,888	-	21,888

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
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Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 35								
14000-4235								
Faculty	0.00	0	0	0	0.06	6,000	-	6,000
Administrative & Professional	0.00	0	0	0	2.00	49,992	-	49,992
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0	0.00	-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	0	0		-	1,784	1,784
Travel		0	0	0		-	-	-
	0.00	0	0	0	2.06	55,992	1,784	57,776
Dept of Gerontology & Behavior								
14000-4236								
Faculty	0.00	0	0	0	0.00	-	-	-
Administrative & Professional	0.00	0	0	0	0.25	25,752	-	25,752
Classified Personnel	0.50	38,400	0	38,400	0.50	38,400	-	38,400
Hourly Wages		0	0	0	0.00	720	-	720
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	0	0		-	-	-
Travel		0	0	0		-	-	-
	0.50	38,400	0	38,400	0.75	64,872	-	64,872
Biomedical Research Section 37								
14000-4237								
Faculty	0.00	0	0	0	0.00	-	-	-
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0	0.00	-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	0	0		-	12,069	12,069
Travel		0	0	0		-	-	-
	0.00	0	0	0	0.00	-	12,069	12,069

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
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Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Biomedical Research Section 38								
14000-4238								
Faculty	0.00	0	0	0	0.00	-	-	-
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0	0.00	-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	0	0		-	21,775	21,775
Travel		0	0	0		-	-	-
	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>-</u>	<u>21,775</u>	<u>21,775</u>
 RESEARCH ENHANCEMENT								
Subtotal Faculty	6.74	769,616	0	769,616	7.48	858,456	-	858,456
Subtotal Administrative & Professional	1.00	63,996	0	63,996	4.30	219,264	-	219,264
Subtotal Classified Personnel	18.00	559,332	0	559,332	27.96	969,840	-	969,840
Subtotal Wages		3,593	0	3,593	0.00	113,726	-	113,726
Subtotal Utilities		0	0	0	0.00	-	-	-
Subtotal Maintenance & Operation		0	561,394	561,394	0.00	-	804,291	804,291
Subtotal Travel		0	33,371	33,371	0.00	-	57,419	57,419
 Total of Objective	<u>25.74</u>	<u>1,396,537</u>	<u>594,765</u>	<u>1,991,302</u>	<u>39.74</u>	<u>2,161,286</u>	<u>861,710</u>	<u>3,022,996</u>

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
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Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM - RESEARCH								
INFECTIOUS DISEASE								
Pulmonary Infectious Disease Control								
14000-4211								
Faculty	0.75	172,712	0	172,712	2.30	285,252	-	285,252
Administrative & Professional	1.00	37,704	0	37,704	1.00	33,000	-	33,000
Classified Personnel	4.90	147,360	0	147,360	4.50	134,016	-	134,016
Hourly Wages		33,309	0	33,309		4,580	-	4,580
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	61,653	61,653		-	50,260	50,260
Travel		0	0	0		-	-	-
	6.65	391,085	61,653	452,738	7.80	456,848	50,260	507,108
CPIDC - 4240								
14000-4240								
Faculty	0.00	0	0	0	0.12	27,048	-	27,048
Administrative & Professional	0.60	18,000	0	18,000	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0		-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	0	0		-	11,673	11,673
Travel		0	0	0		-	-	-
	0.60	18,000	0	18,000	0.12	27,048	11,673	38,721
CPIDC - 4241								
14000-4241								
Faculty	0.45	47,244	0	47,244	0.00	-	-	-
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0		-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	6,750	6,750		-	7,018	7,018
Travel		0	0	0		-	-	-
	0.45	47,244	6,750	53,994	0.00	-	7,018	7,018

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INFECTIOUS DISEASE								
CPIDC - 4242								
14000-4242								
Faculty	0.40	29,592	0	29,592	0.35	28,488	-	28,488
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0		-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	10,562	10,562		-	9,387	9,387
Travel		0	0	0		-	-	-
	0.40	29,592	10,562	40,154	0.35	28,488	9,387	37,875
CPIDC - 4243								
14000-4243								
Faculty	0.00	0	0	0	0.04	3,540	-	3,540
Administrative & Professional	0.00	0	0	0	1.00	36,996	-	36,996
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0		-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	4,800	4,800		-	4,800	4,800
Travel		0	0	0		-	-	-
	0.00	0	4,800	4,800	1.04	40,536	4,800	45,336
CPIDC - 4244								
14000-4244								
Faculty	0.36	39,000	0	39,000	0.00	-	-	-
Administrative & Professional	0.25	9,000	0	9,000	0.25	9,000	-	9,000
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0		-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	27,159	27,159		-	-	-
Travel		0	0	0		-	-	-
	0.61	48,000	27,159	75,159	0.25	9,000	-	9,000

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
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Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INFECTIOUS DISEASE								
CPIDC - 4245								
14000-4245								
Faculty	0.00	0	0	0	0.00	-	-	-
Administrative & Professional	0.00	0	0	0	0.00	-	-	-
Classified Personnel	0.00	0	0	0	0.00	-	-	-
Hourly Wages		0	0	0		-	-	-
Utilities		0	0	0		-	-	-
Maintenance & Operation		0	0	0		-	22,125	22,125
Travel		0	0	0		-	-	-
	0.00	0	0	0	0.00	-	22,125	22,125
INFECTIOUS DISEASE								
Subtotal Faculty	1.96	288,548	0	288,548	2.81	344,328	-	344,328
Subtotal Administrative & Professional	1.85	64,704	0	64,704	2.25	78,996	-	78,996
Subtotal Classified Personnel	4.90	147,360	0	147,360	4.50	134,016	-	134,016
Subtotal Wages		33,309	0	33,309		4,580	-	4,580
Subtotal Utilities		0	0	0		-	-	-
Subtotal Maintenance & Operation		0	110,924	110,924		-	105,263	105,263
Subtotal Travel		0	0	0		-	-	-
Total of Objective	8.71	533,921	110,924	644,845	9.56	561,920	105,263	667,183
RESEARCH								
SUBTOTAL RESEARCH								
Subtotal Faculty	8.70	1,058,164	0	1,058,164	10.29	1,202,784	-	1,202,784
Subtotal Administrative & Professional	2.85	128,700	0	128,700	6.55	298,260	-	298,260
Subtotal Classified Personnel	22.90	706,692	0	706,692	32.46	1,103,856	-	1,103,856
Subtotal Wages	0.00	36,902	0	36,902	0.00	118,306	-	118,306
Subtotal Utilities	0.00	0	0	0	0.00	-	-	-
Subtotal Maintenance & Operation	0.00	0	672,318	672,318	0.00	-	909,554	909,554
Subtotal Travel	0.00	0	33,371	33,371	0.00	-	57,419	57,419
Total of Objective	34.45	\$ 1,930,458	\$ 705,689	\$ 2,636,147	49.30	2,723,206	966,973	3,690,179

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Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Physician Relations								
14000-1101								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	2.00	116,868	0	116,868	1.00	55,128	0	55,128
Hourly Wages			0	0		1,100	0	1,100
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	0	0		0	203,800	203,800
Travel		0	0	0		0	56,991	56,991
	2.00	116,868	0	116,868	1.00	56,228	260,791	317,019
Supply, Processing & Distribution								
14000-2003								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	7.00	146,232	0	146,232	4.00	82,212	0	82,212
Hourly Wages			0	0		7,000	0	7,000
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	0	0		0	477,018	477,018
Travel		0	0	0		0	0	-
	7.00	146,232	0	146,232	4.00	89,212	477,018	566,230
Outside Clinical Services								
14000-2007								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	0.00	0	0	0	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	0	0		0	197,680	197,680
Travel		0	0	0		0	0	-
	0.00	0	0	0	0.00	0	197,680	197,680

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Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Patient Financial Services								
14000-2103								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	1.00	86,004	0	86,004	1.00	90,312	0	90,312
Classified Personnel	36.00	988,104	0	988,104	34.00	962,142	0	962,142
Hourly Wages		23,964	0	23,964		38,280	0	38,280
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	466,800	466,800		0	368,569	368,569
Travel		0	0	0		0	0	-
	37.00	1,098,072	466,800	1,564,872	35.00	1,090,734	368,569	1,459,303
Coding & Revenue Cycle								
14000-2104								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	15.00	507,528	0	507,528	15.00	593,604	0	593,604
Hourly Wages			0	0		35,642	0	35,642
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	44,400	44,400		0	50,553	50,553
Travel		0	0	0		0	0	-
	15.00	507,528	44,400	551,928	15.00	629,246	50,553	679,799
Hospital & Clinic Administration								
14000-3100								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	2.00	294,312	0	294,312	0.00	0	0	-
Classified Personnel	2.50	164,428	0	164,428	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	133,870	133,870		0	0	-
Travel		0	78,599	78,599		0	0	-
	4.50	458,740	212,469	671,209	0.00	0	0	-

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Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Nursing Service - Education								
14000-3103								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	2.50	159,624	0	159,624	2.00	131,016	0	131,016
Hourly Wages		0	0	0		1,920	0	1,920
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	41,950	41,950		0	23,274	23,274
Travel		0	0	0		0	0	-
	2.50	159,624	41,950	201,574	2.00	132,936	23,274	156,210
Medical Staff Services								
14000-3152								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	3.50	134,424	0	134,424	3.00	121,560	0	121,560
Hourly Wages		0	0	0		4,320	0	4,320
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	48,330	48,330		0	70,535	70,535
Travel		0	0	0		0	0	-
	3.50	134,424	48,330	182,754	3.00	125,880	70,535	196,415
Nursing Service - ICU								
14000-3105								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.33	30,996	0	30,996
Classified Personnel	21.50	992,172	0	992,172	17.00	804,456	0	804,456
Hourly Wages		0	0	0	1.00	105,383	0	105,383
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	134,133	134,133		0	141,516	141,516
Travel		0	0	0		0	0	-
	21.50	992,172	134,133	1,126,305	18.33	940,835	141,516	1,082,351

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Telemetry - 5 East								
14000-3108								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	65.07	2,300,741	0	2,300,741	55.31	2,113,212	0	2,113,212
Hourly Wages		0	0	0	1.80	469,802	0	469,802
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	251,979	251,979		0	324,380	324,380
Travel		0	0	0		0	0	-
	65.07	2,300,741	251,979	2,552,720	57.11	2,583,014	324,380	2,907,394
TB Unit - 6 East								
14000-3110								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	14.60	570,895	0	570,895	10.50	450,431	0	450,431
Hourly Wages		0	0	0	0.60	127,209	0	127,209
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	18,585	18,585		0	31,993	31,993
Travel		0	0	0		0	0	-
	14.60	570,895	18,585	589,480	11.10	577,640	31,993	609,633
Pharmacy								
14000-3119								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.95	104,820	0	104,820	0.95	110,064	0	110,064
Classified Personnel	12.25	632,298	0	632,298	12.55	676,057	0	676,057
Hourly Wages		98,940	0	98,940	0.49	62,272	0	62,272
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	3,801,333	3,801,333		0	4,210,080	4,210,080
Travel		0	0	0		0	0	-
	13.20	836,058	3,801,333	4,637,391	13.99	848,393	4,210,080	5,058,473

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Pathology								
14000-3120								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.81	69,060	0	69,060	1.00	82,272	0	82,272
Classified Personnel	37.58	1,501,307	0	1,501,307	33.75	1,364,916	0	1,364,916
Hourly Wages	0.00	224,064	0	224,064	1.48	192,211	0	192,211
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	2,307,457	2,307,457		0	1,781,982	1,781,982
Travel		0	0	0		0	0	-
	38.39	1,794,431	2,307,457	4,101,888	36.23	1,639,399	1,781,982	3,421,381
Radiology								
14000-3122								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	1.00	72,828	0	72,828	1.00	76,836	0	76,836
Classified Personnel	27.40	1,128,301	0	1,128,301	25.60	1,059,992	0	1,059,992
Hourly Wages		218,376	0	218,376	1.80	204,560	0	204,560
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	986,262	986,262		0	945,894	945,894
Travel		0	0	0		0	0	-
	28.40	1,419,505	986,262	2,405,767	28.40	1,341,388	945,894	2,287,282
Rehabilitation Services								
14000-3123								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	1.00	94,740	0	94,740	1.00	92,544	0	92,544
Classified Personnel	9.00	552,126	0	552,126	5.60	348,936	0	348,936
Hourly Wages		22,168	0	22,168	0.50	20,681	0	20,681
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	51,808	51,808		0	57,390	57,390
Travel		0	0	0		0	0	-
	10.00	669,034	51,808	720,842	7.10	462,161	57,390	519,551

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Volunteer Services								
14000-3126								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	3.47	94,536	0	94,536	3.47	105,984	0	105,984
Hourly Wages		3,497	0	3,497		1,620	0	1,620
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	18,068	18,068		0	15,760	15,760
Travel		0	0	0		0	0	-
	3.47	98,033	18,068	116,101	3.47	107,604	15,760	123,364
Pastoral Counseling								
14000-3127								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	1.00	60,084	0	60,084	1.00	60,684	0	60,684
Classified Personnel	0.00	0	0	0	0.00	0	0	-
Hourly Wages		0	0	0		480	0	480
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	7,018	7,018		0	9,737	9,737
Travel		0	0	0		0	2,084	2,084
	1.00	60,084	7,018	67,102	1.00	61,164	11,821	72,985
Health Information Management								
14000-3128								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	1.00	90,000	0	90,000	1.00	75,000	0	75,000
Classified Personnel	25.40	612,161	0	612,161	26.00	715,560	0	715,560
Hourly Wages		57,743	0	57,743	1.40	78,024	0	78,024
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	636,500	636,500		0	446,902	446,902
Travel		0	0	0		0	0	-
	26.40	759,904	636,500	1,396,404	28.40	868,584	446,902	1,315,486

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
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Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Quality & Medical Staff Services								
14000-3129								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	1.00	74,112	0	74,112
Classified Personnel	2.50	112,284	0	112,284	3.00	85,560	0	85,560
Hourly Wages		0	0	0		2,140	0	2,140
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	61,575	61,575		0	56,856	56,856
Travel		0	0	0		0	0	-
	<u>2.50</u>	<u>112,284</u>	<u>61,575</u>	<u>173,859</u>	<u>4.00</u>	<u>161,812</u>	<u>56,856</u>	<u>218,668</u>
Cardio - Pulmonary Services								
14000-3131								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	1.00	69,996	0	69,996	1.00	76,836	0	76,836
Classified Personnel	16.92	612,060	0	612,060	15.92	514,572	0	514,572
Hourly Wages		29,411	0	29,411		40,049	0	40,049
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	116,940	116,940		0	105,572	105,572
Travel		0	0	0		0	0	-
	<u>17.92</u>	<u>711,467</u>	<u>116,940</u>	<u>828,407</u>	<u>16.92</u>	<u>631,457</u>	<u>105,572</u>	<u>737,029</u>
Patient Service Administration								
14000-3144								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	1.00	93,000	0	93,000
Classified Personnel	7.00	356,566	0	356,566	5.20	275,804	0	275,804
Hourly Wages	0.00	0	0	0	1.00	172,221	0	172,221
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	23,800	23,800		0	23,330	23,330
Travel		0	0	0		0	70,182	70,182
	<u>7.00</u>	<u>356,566</u>	<u>23,800</u>	<u>380,366</u>	<u>7.20</u>	<u>541,025</u>	<u>93,512</u>	<u>634,537</u>

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Tumor Registrar								
14000-3145								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	1.00	25,692	0	25,692	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	11,000	11,000		0	0	-
Travel		0	0	0		0	0	-
	1.00	25,692	11,000	36,692	0.00	0	0	-
Infectious Disease								
14000-3146								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	2.00	80,244	0	80,244	1.00	61,614	0	61,614
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	7,600	7,600		0	3,046	3,046
Travel		0	0	0		0	0	-
	2.00	80,244	7,600	87,844	1.00	61,614	3,046	64,660
Pharmacy Residency Program								
14000-3148								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	2.00	49,000	0	49,000	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	5,535	5,535		0	0	-
Travel		0	0	0		0	0	-
	2.00	49,000	5,535	54,535	0.00	0	0	-

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Pharmacy - Retail								
14000-3149								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.05	5,520	0	5,520	0.05	5,796	0	5,796
Classified Personnel	8.50	426,642	0	426,642	8.70	438,005	0	438,005
Hourly Wages		31,570	0	31,570		12,998	0	12,998
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	1,672,500	1,672,500		0	1,373,908	1,373,908
Travel		0	0	0		0	0	-
	8.55	463,732	1,672,500	2,136,232	8.75	456,799	1,373,908	1,830,707
Case Management								
14000-3150								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	1.00	72,000	0	72,000	1.00	72,000	0	72,000
Classified Personnel	5.00	239,028	0	239,028	4.00	193,332	0	193,332
Hourly Wages		0	0	0		3,200	0	3,200
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	45,237	45,237		0	47,428	47,428
Travel		0	0	0		0	0	-
	6.00	311,028	45,237	356,265	5.00	268,532	47,428	315,960
Ambulatory Services Administration								
14000-3201								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	4.00	320,256	0	320,256
Classified Personnel	0.00	0	0	0	3.00	128,976	0	128,976
Hourly Wages		2,842	0	2,842		3,060	0	3,060
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	0	0		0	4,318	4,318
Travel		0	0	0		0	0	-
	0.00	2,842	0	2,842	7.00	452,292	4,318	456,610

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Customer Relations								
14000-3202								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	5.00	202,884	0	202,884	3.00	118,416	0	118,416
Hourly Wages		0	0	0		2,640	0	2,640
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	230,195	230,195		0	79,824	79,824
Travel		0	0	0		0	455	455
	5.00	202,884	230,195	433,079	3.00	121,056	80,279	201,335
Occupational Health & Podiatry Clinic								
14000-3212								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	4.00	158,256	0	158,256	4.00	141,666	0	141,666
Hourly Wages		0	0	0		8,406	0	8,406
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	26,776	26,776		0	13,211	13,211
Travel		0	0	0		0	0	-
	4.00	158,256	26,776	185,032	4.00	150,072	13,211	163,283
Family Medicine Clinic								
14000-3216								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	15.00	384,732	0	384,732	14.00	415,680	0	415,680
Hourly Wages		0	0	0		28,485	0	28,485
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	61,200	61,200		0	60,829	60,829
Travel		0	0	0		0	0	-
	15.00	384,732	61,200	445,932	14.00	444,165	60,829	504,994

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Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Office of Chief Medical Officer								
14000-3300								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.90	237,120	0	237,120	0.00	0	0	-
Classified Personnel	1.00	42,744	0	42,744	1.00	49,128	0	49,128
Hourly Wages		16	0	16		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	1,135,180	1,135,180		0	0	-
Travel		0	40,789	40,789		0	0	-
	1.90	279,880	1,175,969	1,455,849	1.00	49,128	0	49,128
Chief of Staff								
14000-3302								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	0.00	0	0	0	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	44,000	44,000		0	0	-
Travel		0	0	0		0	0	-
	0.00	0	44,000	44,000	0.00	0	0	-
Community Outreach & Health Disparities								
14000-3320								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.75	65,025	0	65,025	0.00	0	0	-
Classified Personnel	1.00	28,800	0	28,800	0.00	0	0	-
Hourly Wages		9,440	0	9,440		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	0	0		0	0	-
Travel		0	0	0		0	0	-
	1.75	103,265	0	103,265	0.00	0	0	-

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Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Patient Services								
Patient Access Center								
14000-3400								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	1.00	63,204	0	63,204	1.00	81,996	0	81,996
Classified Personnel	24.00	618,924	0	618,924	18.00	462,024	0	462,024
Hourly Wages		17,622	0	17,622		28,821	0	28,821
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	134,660	134,660		0	65,733	65,733
Travel		0	0	0		0	0	-
	<u>25.00</u>	<u>699,750</u>	<u>134,660</u>	<u>834,410</u>	<u>19.00</u>	<u>572,841</u>	<u>65,733</u>	<u>638,574</u>
Administration Faculty & Support								
14000-3250								
Faculty	19.30	4,595,607	0	4,595,607	17.22	2,084,916	0	2,084,916
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	16.16	536,473	0	536,473	2.38	196,395	0	196,395
Hourly Wages		143,189	0	143,189		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	1,111,000	1,111,000		0	1,273,158	1,273,158
Travel		0	0	0		0	0	-
	<u>35.46</u>	<u>5,275,269</u>	<u>1,111,000</u>	<u>6,386,269</u>	<u>19.60</u>	<u>2,281,311</u>	<u>1,273,158</u>	<u>3,554,469</u>
PATIENT CARE ACTIVITIES - Patient Services								
PATIENT SERVICES								
Subtotal Faculty	19.30	4,595,607	0	4,595,607	17.22	2,084,916	0	2,084,916
Subtotal Administrative & Professional	13.46	1,384,713	0	1,384,713	16.33	1,342,704	0	1,342,704
Subtotal Classified Personnel	395.85	14,476,074	0	14,476,074	331.98	12,666,378	0	12,666,378
Subtotal Wages	0.00	882,842	0	882,842	10.07	1,652,524	0	1,652,524
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	13,635,691	13,635,691		0	12,464,276	12,464,276
Subtotal Travel		0	119,388	119,388		0	129,712	129,712
Total of Objective	<u>428.61</u>	<u>21,339,236</u>	<u>13,755,079</u>	<u>35,094,315</u>	<u>375.60</u>	<u>17,746,522</u>	<u>12,593,988</u>	<u>30,340,510</u>

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
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Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Gastroenterology Clinic								
14000-3111								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	4.50	146,796	0	146,796	3.50	146,796	0	146,796
Hourly Wages		0	0	0		5,591	0	5,591
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	176,900	176,900		0	93,576	93,576
Travel		0	0	0		0	0	-
	4.50	146,796	176,900	323,696	3.50	152,387	93,576	245,963
Cath Lab								
14000-3117								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	5.00	291,696	0	291,696	5.00	281,556	0	281,556
Hourly Wages		0	0	0		14,334	0	14,334
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	1,370,290	1,370,290		0	659,561	659,561
Travel		0	0	0		0	0	-
	5.00	291,696	1,370,290	1,661,986	5.00	295,890	659,561	955,451
Center for Sleep Disorders								
14000-3118								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	5.58	208,026	0	208,026	5.83	212,400	0	212,400
Hourly Wages		0	0	0		21,667	0	21,667
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	35,158	35,158		0	51,657	51,657
Travel		0	0	0		0	0	-
	5.58	208,026	35,158	243,184	5.83	234,067	51,657	285,724

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Outpatient Oncology Clinic								
14000-3203								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	4.50	132,108	0	132,108	5.00	167,952	0	167,952
Hourly Wages		0	0	0		7,289	0	7,289
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	0	0		0	41,372	41,372
Travel		0	0	0		0	0	-
	4.50	132,108	0	132,108	5.00	175,241	41,372	216,613
Cardiology Services								
14000-3310								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	3.50	126,036	0	126,036	3.50	137,688	0	137,688
Hourly Wages		0	0	0	0.75	28,274	0	28,274
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	53,913	53,913		0	54,305	54,305
Travel		0	0	0		0	0	-
	3.50	126,036	53,913	179,949	4.25	165,962	54,305	220,267
Heart and Lung Center								
14000-3321								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	13.00	353,136	0	353,136	15.00	502,380	0	502,380
Hourly Wages		0	0	0		45,806	0	45,806
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	54,115	54,115		0	51,729	51,729
Travel		0	0	0		0	0	-
	13.00	353,136	54,115	407,251	15.00	548,186	51,729	599,915

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIALTY CARE SERVICES								
Subtotal Faculty	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Subtotal Classified Personnel	36.08	1,257,798	0	1,257,798	37.83	1,448,772	0	1,448,772
Subtotal Wages		0	0	0	0.75	122,961	0	122,961
Subtotal Utilities		0	0			0	0	
Subtotal Maintenance & Operation		0	1,690,376	1,690,376		0	952,200	952,200
Subtotal Travel		0	0	0		0	0	-
Total of Objective	36.08	1,257,798	1,690,376	2,948,174	38.58	1,571,733	952,200	2,523,933

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Rheumatology Clinic								
14000-3205								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	3.00	72,588	0	72,588	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	5,046	5,046		0	0	-
Travel		0	0	0		0	0	-
	3.00	72,588	5,046	77,634	0.00	0	0	-
Internal Medicine Clinic								
14000-3209								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	22.20	616,824	0	616,824	24.50	777,804	0	777,804
Hourly Wages		0	0	0		59,297	0	59,297
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	79,900	79,900		0	145,870	145,870
Travel		0	0	0		0	0	-
	22.20	616,824	79,900	696,724	24.50	837,101	145,870	982,971
Primary Health Clinic								
14000-3210								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	0.00	0	0	0	3.00	92,496	0	92,496
Hourly Wages		0	0	0		5,535	0	5,535
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	0	0		0	0	-
Travel		0	0	0		0	0	-
	0.00	0	0	0	3.00	98,031	0	98,031

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Emergency Room								
14000-3211								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.33	30,996	0	30,996
Classified Personnel	16.50	730,788	0	730,788	17.00	780,672	0	780,672
Hourly Wages		0	0	0		45,509	0	45,509
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	158,301	158,301		0	143,509	143,509
Travel		0	0	0		0	0	-
	16.50	730,788	158,301	889,089	17.33	857,177	143,509	1,000,686
Mount Pleasant Health Clinic								
14000-3248								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	0.00	0	0	0	0.00	0	0	-
Hourly Wages		0	0	0	1.40	48,231	0	48,231
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	0	0		0	11,375	11,375
Travel		0	0	0		0	0	-
	0.00	0	0	0	1.40	48,231	11,375	59,606
Overton Family Practice Clinic								
14000-3249								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	0.00	0	0	0	4.00	113,856	0	113,856
Hourly Wages		0	0	0		4,602	0	4,602
Utilities		0	0	0		0	6,300	6,300
Maintenance & Operation		0	0	0		0	90,434	90,434
Travel		0	0	0		0	0	-
	0.00	0	0	0	4.00	118,458	96,734	215,192

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Department of Medicine								
14000-3306								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	0.00	0	0	0	7.00	192,348	0	192,348
Hourly Wages		0	0	0		21,712	0	21,712
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	65,850	65,850		0	48,401	48,401
Travel		0	0	0		0	0	-
	0.00	0	65,850	65,850	7.00	214,060	48,401	262,461
TDH Contract								
14000-3312								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	0.00	0	0	0	0.87	47,856	0	47,856
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	0	0		0	0	-
Travel		0	0	0		0	0	-
	0.00	0	0	0	0.87	47,856	0	47,856
Geriatrics Clinic								
14000-3315								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	5.00	134,784	0	134,784	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	21,700	21,700		0	0	-
Travel		0	0	0		0	0	-
	5.00	134,784	21,700	156,484	0.00	0	0	-

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Primary Care Services								
UT Tyler Campus Health Clinic								
14000-3407								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	0.00	0	0	0	2.00	50,136	0	50,136
Hourly Wages		0	0	0		1,284	0	1,284
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	0	0		0	5,219	5,219
Travel		0	0	0		0	0	-
	0.00	0	0	0	2.00	51,420	5,219	56,639
ET Interactive Healthcare								
14000-3409								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	0.00	0	0	0	0.92	30,552	0	30,552
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	0	0		0	0	-
Travel		0	0	0		0	0	-
	0.00	0	0	0	0.92	30,552	0	30,552
University Health Clinic								
14000-3411								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	0.00	0	0	0	9.00	323,880	0	323,880
Hourly Wages		0	0	0	0.80	34,562	0	34,562
Utilities		0	0	0		0	33,600	33,600
Maintenance & Operation		0	0	0		0	62,470	62,470
Travel		0	0	0		0	0	-
	0.00	0	0	0	9.80	358,442	96,070	454,512

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PRIMARY CARE SERVICES								
Subtotal Faculty	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	0.00	0	0	0	0.33	30,996	0	30,996
Subtotal Classified Personnel	46.70	1,554,984	0	1,554,984	68.29	2,409,600	0	2,409,600
Subtotal Wages		0	0	0	2.20	220,732	0	220,732
Subtotal Utilities		0	0			0	39,900	39,900
Subtotal Maintenance & Operation		0	330,797	330,797		0	507,278	507,278
Subtotal Travel		0	0	0		0	0	-
Total of Objective	46.70	1,554,984	330,797	1,885,781	70.82	2,661,328	547,178	3,208,506

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Surgical Services								
Same Day Services								
14000-3112								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	4.00	147,444	0	147,444	4.00	154,800	0	154,800
Hourly Wages		0	0	0		14,136	0	14,136
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	25,000	25,000		0	13,622	13,622
Travel		0	0	0		0	0	-
	4.00	147,444	25,000	172,444	4.00	168,936	13,622	182,558
Surgery Clinic								
14000-3113								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	7.00	250,100	0	250,100	13.60	529,224	0	529,224
Hourly Wages		0	0	0		53,714	0	53,714
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	17,952	17,952		0	85,149	85,149
Travel		0	0	0		0	0	-
	7.00	250,100	17,952	268,052	13.60	582,938	85,149	668,087
Surgical Services								
14000-3114								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.34	31,008	0	31,008
Classified Personnel	17.00	632,928	0	632,928	9.12	376,008	0	376,008
Hourly Wages		0	0	0	0.40	68,773	0	68,773
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	1,364,400	1,364,400		0	1,031,093	1,031,093
Travel		0	0	0		0	0	-
	17.00	632,928	1,364,400	1,997,328	9.86	475,789	1,031,093	1,506,882

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Surgical Services								
Post Anesthesia Care Unit								
14000-3115								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	3.00	170,364	0	170,364	3.00	170,364	0	170,364
Hourly Wages		0	0	0		17,188	0	17,188
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	16,680	16,680		0	15,694	15,694
Travel		0	0	0		0	0	-
	3.00	170,364	16,680	187,044	3.00	187,552	15,694	203,246
Wound Clinic								
14000-3130								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	2.60	130,680	0	130,680	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	24,402	24,402		0	0	-
Travel		0	0	0		0	0	-
	2.60	130,680	24,402	155,082	0.00	0	0	-
Urology Clinic								
14000-3224								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	1.00	19,896	0	19,896	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	5,770	5,770		0	0	-
Travel		0	0	0		0	0	-
	1.00	19,896	5,770	25,666	0.00	0	0	-

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Surgical Services								
Specialty/Neurology Clinic								
14000-3207								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	4.00	135,024	0	135,024	1.00	25,872	0	25,872
Hourly Wages		0	0	0		753	0	753
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	27,235	27,235		0	0	-
Travel		0	0	0		0	0	-
	4.00	135,024	27,235	162,259	1.00	26,625	0	26,625
Breast/Women's Wellness Clinic								
14000-3208								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	8.00	210,060	0	210,060	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	24,483	24,483		0	0	-
Travel		0	0	0		0	0	-
	8.00	210,060	24,483	234,543	0.00	0	0	-
Surgical Services-Professional								
14000-3303								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	0.00	0	0	0	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	16,590	16,590		0	0	-
Travel		0	0	0		0	0	-
	0.00	0	16,590	16,590	0.00	0	0	-

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Surgical Services								
Anesthesiology								
14000-3309								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	2.00	286,752	0	286,752	2.10	300,852	0	300,852
Hourly Wages		0	0	0		88,347	0	88,347
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	260,000	260,000		0	81,433	81,433
Travel		0	0	0		0	0	-
	<u>2.00</u>	<u>286,752</u>	<u>260,000</u>	<u>546,752</u>	<u>2.10</u>	<u>389,199</u>	<u>81,433</u>	<u>470,632</u>
SURGICAL SERVICES								
Subtotal Faculty	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	0.00	0	0	0	0.34	31,008	0	31,008
Subtotal Classified Personnel	48.60	1,983,248	0	1,983,248	32.82	1,557,120	0	1,557,120
Subtotal Wages		0	0	0	0.40	242,911	0	242,911
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	1,782,512	1,782,512		0	1,226,991	1,226,991
Subtotal Travel		0	0	0		0	0	-
	<u>48.60</u>	<u>1,983,248</u>	<u>1,782,512</u>	<u>3,765,760</u>	<u>33.56</u>	<u>1,831,039</u>	<u>1,226,991</u>	<u>3,058,030</u>
Total of Objective								

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Pediatric Services								
Pediatric Clinic								
14000-3215								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	0.00	0	0	0	9.00	260,664	0	260,664
Hourly Wages		0	0	0		9,548	0	9,548
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	50,486	50,486		0	34,379	34,379
Travel		0	0	0		0	0	-
	0.00	0	50,486	50,486	9.00	270,212	34,379	304,591
Infectious Disease Clinic								
14000-3251								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	2.00	84,924	0	84,924	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	23,590	23,590		0	0	-
Travel		0	0	0		0	0	-
	2.00	84,924	23,590	108,514	0.00	0	0	-
Cystic Fibrosis Clinic								
14000-3322								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	2.00	48,996	0	48,996	3.00	129,648	0	129,648
Hourly Wages		0	0	0		6,239	0	6,239
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	11,720	11,720		0	6,825	6,825
Travel		0	0	0		0	0	-
	2.00	48,996	11,720	60,716	3.00	135,887	6,825	142,712

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - Pediatric Services								
Child/Family Counseling								
14000-3223								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	0.86	41,334	0	41,334	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	0	0		0	0	-
Travel		0	0	0		0	0	-
	0.86	41,334	0	41,334	0.00	0	0	-
Pediatrics								
14000-3308								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	0.00	0	0	0	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	13,075	13,075		0	0	-
Travel		0	0	0		0	0	-
	0.00	0	13,075	13,075	0.00	0	0	-
PEDIATRIC SERVICES								
Subtotal Faculty	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Subtotal Classified Personnel	4.86	175,254	0	175,254	12.00	390,312	0	390,312
Subtotal Wages		0	0	0	0.00	15,787	0	15,787
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	98,871	98,871		0	41,204	41,204
Subtotal Travel		0	0	0		0	0	-
Total of Objective	4.86	175,254	98,871	274,125	12.00	406,099	41,204	447,303

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - General Support Services								
Information Technology								
14000-1300								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	1.00	93,156	0	93,156	0.00	0	0	-
Classified Personnel	30.35	1,507,008	0	1,507,008	20.35	1,136,377	0	1,136,377
Hourly Wages		56,085	0	56,085		28,520	0	28,520
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	2,383,219	2,383,219		0	1,998,558	1,998,558
Travel		0	0	0		0	53,660	53,660
	31.35	1,656,249	2,383,219	4,039,468	20.35	1,164,897	2,052,218	3,217,115
Stores								
14000-2002								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	1.00	75,000	0	75,000
Classified Personnel	11.00	331,740	0	331,740	9.68	260,184	0	260,184
Hourly Wages		0	0	0		19,760	0	19,760
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	55,625	55,625		0	86,121	86,121
Travel		0	0	0		0	0	-
	11.00	331,740	55,625	387,365	10.68	354,944	86,121	441,065
Laundry								
14000-3133								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	0.00	0	0	0	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	197,388	197,388		0	155,115	155,115
Travel		0	0	0		0	0	-
	0.00	0	197,388	197,388	0.00	0	155,115	155,115

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES - General Support Services								
Food and Nutrition								
14000-3134								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	0.00	0	0	0	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	1,054,613	1,054,613		0	851,131	851,131
Travel		0	0	0		0	0	-
	0.00	0	1,054,613	1,054,613	0.00	0	851,131	851,131
Nutritional Services								
14000-3136								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	1.90	80,268	0	80,268	2.00	84,336	0	84,336
Hourly Wages		2,100	0	2,100		1,093	0	1,093
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	6,730	6,730		0	5,936	5,936
Travel		0	0	0		0	0	-
	1.90	82,368	6,730	89,098	2.00	85,429	5,936	91,365
Pooled Adjustments								
14000-								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	(8.00)	(415,800)	0	(415,800)	0.00	0	0	-
Classified Personnel	(51.00)	(1,202,800)	0	(1,202,800)	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	0	0		0	0	-
Travel		0	0	0		0	0	-
	(59.00)	(1,618,600)	0	(1,618,600)	0.00	0	0	-

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GENERAL SUPPORT SERVICES								
Subtotal Faculty	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	(7.00)	(322,644)	0	(322,644)	1.00	75,000	0	75,000
Subtotal Classified Personnel	(7.75)	716,216	0	716,216	32.03	1,480,897	0	1,480,897
Subtotal Wages	0.00	58,185	0	58,185	0.00	49,373	0	49,373
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	3,697,575	3,697,575		0	3,096,861	3,096,861
Subtotal Travel		0	0	0		0	53,660	53,660
Total of Objective	(14.75)	451,757	3,697,575	4,149,332	33.03	1,605,270	3,150,521	4,755,791
PATIENT CARE ACTIVITIES								
SUBTOTAL PATIENT CARE ACTIVITIES								
Subtotal Faculty	19.30	4,595,607	0	4,595,607	17.22	2,084,916	0	2,084,916
Subtotal Administrative & Professional	6.46	1,062,069	0	1,062,069	18.00	1,479,708	0	1,479,708
Subtotal Classified Personnel	524.34	20,163,574	0	20,163,574	514.95	19,953,079	0	19,953,079
Subtotal Wages	0.00	941,027	0	941,027	13.42	2,304,288	0	2,304,288
Subtotal Utilities		0	0	0		0	39,900	39,900
Subtotal Maintenance & Operation		0	21,235,822	21,235,822		0	18,288,810	18,288,810
Subtotal Travel		0	119,388	119,388		0	183,372	183,372
				0				-
Total of Objective	550.10	\$ 26,762,277	\$ 21,355,210	\$ 48,117,487	563.59	\$ 25,821,991	\$ 18,512,082	44,334,073

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Administration								
14000-1002								
Faculty	0.00		0	0	0.00		0	-
Administrative & Professional	2.15	196,080	0	196,080	6.15	799,584	0	799,584
Classified Personnel	2.00	49,404	0	49,404	4.00	186,984	0	186,984
Hourly Wages		0	0	0	1.00	72,084	0	72,084
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	10,750	10,750		0	729,853	729,853
Travel		0	33,160	33,160		0	50,259	50,259
	4.15	245,484	43,910	289,394	11.15	1,058,652	780,112	1,838,764
Public Affairs								
14000-1100								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.76	76,488	0	76,488	1.00	105,156	0	105,156
Classified Personnel	3.18	138,528	0	138,528	5.00	213,216	0	213,216
Hourly Wages		668	0	668		8,180	0	8,180
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	650,600	650,600		0	784,025	784,025
Travel		0	0	0		0	6,299	6,299
	3.94	215,684	650,600	866,284	6.00	326,552	790,324	1,116,876
Graphics								
14000-1102								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	3.50	122,244	0	122,244	1.65	69,817	0	69,817
Hourly Wages		0	0	0		2,700	0	2,700
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	96,020	96,020		0	52,480	52,480
Travel		0	0	0		0	0	-
	3.50	122,244	96,020	218,264	1.65	72,517	52,480	124,997

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Copier								
14000-1103								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.18	17,988	0	17,988	0.00	0	0	-
Classified Personnel	3.50	98,148	0	98,148	1.00	50,436	0	50,436
Hourly Wages		22,787	0	22,787		960	0	960
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	407,150	407,150		0	392,046	392,046
Travel		0	0	0		0	0	-
	3.68	138,923	407,150	546,073	1.00	51,396	392,046	443,442
Media Services								
14000-1108								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	5.35	233,640	0	233,640	3.70	175,175	0	175,175
Hourly Wages		0	0	0		4,200	0	4,200
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	42,575	42,575		0	37,462	37,462
Travel		0	0	0		0	3,569	3,569
	5.35	233,640	42,575	276,215	3.70	179,375	41,031	220,406
SecureCare								
14000-1109								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	0.00	0	0	0	0.68	21,954	0	21,954
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	45,435	45,435		0	39,899	39,899
Travel		0	0	0		0	95	95
	0.00	0	45,435	45,435	0.68	21,954	39,994	61,948

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Institutional Advancement								
14000-1200								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	2.48	128,076	0	128,076	1.48	70,524	0	70,524
Hourly Wages		0	0	0		2,580	0	2,580
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	83,700	83,700		0	42,232	42,232
Travel		0	0	0		0	0	-
	2.48	128,076	83,700	211,776	1.48	73,104	42,232	115,336
Human Resources								
14000-1203								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	1.00	100,008	0	100,008
Classified Personnel	8.00	351,312	0	351,312	6.00	238,116	0	238,116
Hourly Wages		0	0	0	0.00	5,380	0	5,380
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	66,899	66,899		0	65,582	65,582
Travel		0	0	0		0	8,854	8,854
	8.00	351,312	66,899	418,211	7.00	343,504	74,436	417,940
Compliance & University Affairs								
14000-1208								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	1.00	71,604	0	71,604	1.00	75,192	0	75,192
Classified Personnel	4.00	202,836	0	202,836	1.00	52,224	0	52,224
Hourly Wages		875	0	875		1,180	0	1,180
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	20,700	20,700		0	45,476	45,476
Travel		0	0	0		0	6,013	6,013
	5.00	275,315	20,700	296,015	2.00	128,596	51,489	180,085

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Internal Audit								
14000-1400								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	1.00	72,672	0	72,672	1.00	76,308	0	76,308
Classified Personnel	3.00	140,364	0	140,364	2.00	94,428	0	94,428
Hourly Wages		25	0	25		940	0	940
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	15,185	15,185		0	14,125	14,125
Travel		0	0	0		0	3,853	3,853
	4.00	213,061	15,185	228,246	3.00	171,676	17,978	189,654
Purchasing								
14000-2001								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	6.00	135,708	0	135,708	5.00	172,452	0	172,452
Hourly Wages		0	0	0		1,540	0	1,540
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	38,850	38,850		0	30,730	30,730
Travel		0	0	0		0	0	-
	6.00	135,708	38,850	174,558	5.00	173,992	30,730	204,722
General Accounting								
14000-2101								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	1.00	129,996	0	129,996	0.00	0	0	-
Classified Personnel	26.49	888,519	0	888,519	17.00	672,012	0	672,012
Hourly Wages		31,314	0	31,314		22,780	0	22,780
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	297,357	297,357		0	329,028	329,028
Travel		0	76,860	76,860		0	0	-
	27.49	1,049,829	374,217	1,424,046	17.00	694,792	329,028	1,023,820

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Business Services								
14000-2108								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	1.00	125,004	0	125,004	0.00	0	0	-
Classified Personnel	1.00	27,420	0	27,420	0.00	0	0	-
Hourly Wages		1,480	0	1,480		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	10,056	10,056		0	0	-
Travel		0	0	0		0	0	-
	2.00	153,904	10,056	163,960	0.00	0	0	-
Office of General Counsel								
14000-2115								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	3.00	297,492	0	297,492	1.00	100,000	0	100,000
Classified Personnel	5.95	216,254	0	216,254	3.00	185,184	0	185,184
Hourly Wages		12,020	0	12,020		3,120	0	3,120
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	26,100	26,100		0	6,907	6,907
Travel		0	42,254	42,254		0	15,563	15,563
	8.95	525,766	68,354	594,120	4.00	288,304	22,470	310,774
Pooled Adjustments								
14000-								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	-8.00	(138,600)	0	(138,600)	0.00	0	0	-
Classified Personnel	-31.00	(721,680)	0	(721,680)	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	0	0		0	0	-
Travel		0	0	0		0	0	-
	-39.00	(860,280)	0	(860,280)	0.00	0	0	-

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.00	-	-	-	0.00	-	-	-
Subtotal Administrative & Professional	2.09	848,724	-	848,724	11.15	1,256,248	-	1,256,248
Subtotal Classified Personnel	43.45	2,010,773	-	2,010,773	51.51	2,202,522	-	2,202,522
Subtotal Wages	0.00	69,169	-	69,169	1.00	125,644	-	125,644
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	1,811,377	1,811,377	-	-	2,569,845	2,569,845
Subtotal Travel	-	-	152,274	152,274	-	-	94,505	94,505
	-	-	-	-	-	-	-	-
Total of Objective	45.54	\$ 2,928,666	\$ 1,963,651	4,892,317	63.66	\$ 3,584,414	\$ 2,664,350	6,248,764

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Fringe Benefits/Accrued Vacation and Sick Leave 14000-2105-1400-14090-7023								
Miscellaneous Expense			300,000	300,000			704,945	704,945
			300,000	300,000			704,945	704,945
Fringe Benefits/Local Employer Match FICA 14000-2105-1700-14090-7043								
Miscellaneous Expense			2,529,249	2,529,249			2,438,859	2,438,859
			2,529,249	2,529,249			2,438,859	2,438,859
Fringe Benefits/Worker's Compensation (WCI) 14000-2105-1400-14016-7061								
Miscellaneous Expense			165,294	165,294			151,272	151,272
			165,294	165,294			151,272	151,272
Fringe Benefits/Unemployment Compensation (UCI) 14000-2105-1400-14017-7052								
Miscellaneous Expense			108,858	108,858			113,387	113,387
			108,858	108,858			113,387	113,387

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Fringe Benefits/Staff Group Insurance Premiums 14000-2105-1400-14015-7041								
Miscellaneous Expense			5,729,351	5,729,351			3,497,289	3,497,289
			5,729,351	5,729,351			3,497,289	3,497,289
Fringe Benefits/Longevity Pay 14000-2105-1400-7022								
Miscellaneous Expense			777,180	777,180			601,620	601,620
			777,180	777,180			601,620	601,620
Employer Retiree Contribution 14000-2105								
Miscellaneous Expense			1,881,201	1,881,201			2,405,681	2,405,681
			1,881,201	1,881,201			2,405,681	2,405,681
Fringe Benefits/ORP State Share 14000-2105-1400-14091-7086								
Miscellaneous Expense			554,237	554,237			468,780	468,780
			554,237	554,237			468,780	468,780

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS								
Finge Benefits/TRS (6%)								
14000-2105-1400-14091-7032								
Miscellaneous Expense			1,671,874	1,671,874			1,654,319	1,654,319
			1,671,874	1,671,874			1,654,319	1,654,319
STAFF BENEFITS								
Subtotal Faculty Salaries								
Subtotal Administrative & Professional								
Subtotal Classified Personnel								
Subtotal Wages								-
Subtotal Maintenance, Operation & Equipment								
Subtotal Travel								
Subtotal Staff Benefits			13,717,244	13,717,244			12,036,152	12,036,152
Total of Objective	0.00	\$ -	\$ 13,717,244	\$ 13,717,244	0.00	\$ -	\$ 12,036,152	12,036,152

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Environmental Health & Safety 14000-2005								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	1.00	87,000	0	87,000	1.00	90,600	0	90,600
Classified Personnel	1.99	77,640	0	77,640	2.00	78,672	0	78,672
Hourly Wages		133,988	0	133,988		3,076	0	3,076
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	42,259	42,259		0	61,486	61,486
Travel		0	0	0		0	0	-
	2.99	298,628	42,259	340,887	3.00	172,348	61,486	233,834
Institutional Programs 14000-2008								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00		0	0	0.00		0	-
Classified Personnel			0	0			0	-
Hourly Wages			0	0			0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	1,130,657	1,130,657		0	807,427	807,427
Travel		0	0	0		0	0	-
	0.00	0	1,130,657	1,130,657	0.00	0	807,427	807,427
Police 14000-2204								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	1.00	65,004	0	65,004	1.00	65,604	0	65,604
Classified Personnel	23.49	579,629	0	579,629	20.00	505,044	0	505,044
Hourly Wages		67,907	0	67,907		22,830	0	22,830
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	62,315	62,315		0	39,680	39,680
Travel		0	0	0		0	0	-
	24.49	712,540	62,315	774,855	21.00	593,478	39,680	633,158

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Police - UTT 14000-2206								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	2.00	40,188	0	40,188	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	0	0		0	0	-
Travel		0	0	0		0	0	-
	2.00	40,188	0	40,188	0.00	0	0	-
General Plant - Crothall 14000-2209								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	1.00	90,324	0	90,324	0.00	0	0	-
Classified Personnel	33.00	997,128	0	997,128	0.00	0	0	-
Hourly Wages		61,306	0	61,306		0	0	-
Utilities		0	0	0		0	5,500	5,500
Maintenance & Operation		0	1,064,900	1,064,900		0	1,829,791	1,829,791
Travel		0	0	0		0	0	-
	34.00	1,148,758	1,064,900	2,213,658	0.00	0	1,835,291	1,835,291
Biomedical Engineering 14000-2203								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	5.00	191,496	0	191,496	0.00	0	0	-
Hourly Wages		9,785	0	9,785		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	104,300	104,300		0	571,070	571,070
Travel		0	0	0		0	0	-
	5.00	201,281	104,300	305,581	0.00	0	571,070	571,070

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Housekeeping								
14000-3135								
Faculty	0.00	0	0	0	0.00	0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	0.00	0	0	0	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	36,820	36,820		0	38,621	38,621
Maintenance & Operation		0	1,321,249	1,321,249		0	1,099,429	1,099,429
Travel		0	0	0		0	0	-
	0.00	0	1,358,069	1,358,069	0.00	0	1,138,050	1,138,050
Pooled Adjustments								
14000								
Faculty		0	0	0		0	0	-
Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Classified Personnel	-21.00	(481,120)	0	(481,120)	0.00	0	0	-
Hourly Wages		0	0	0		0	0	-
Utilities		0	0	0		0	0	-
Maintenance & Operation		0	0	0		0	0	-
Travel		0	0	0		0	0	-
	-21.00	(481,120)	0	(481,120)	0.00	0	0	-
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Subtotal Faculty Salaries	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	3.00	242,328	0	242,328	2.00	156,204	0	156,204
Subtotal Classified Personnel	44.48	1,404,961	0	1,404,961	22.00	583,716	0	583,716
Subtotal Wages	0.00	272,986	0	272,986	0.00	25,906	0	25,906
Subtotal Utilities	0.00	0	36,820	36,820	0.00	0	44,121	44,121
Subtotal Maintenance, Operation & Equipment		0	3,725,680	3,725,680		0	4,408,883	4,408,883
Subtotal Travel		0	0	0		0	0	-
Total of Objective	47.48	1,920,275	3,762,500	5,682,775	24.00	765,826	4,453,004	5,218,830

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Electricity 14000-2205								
Miscellaneous Expense			1,843,538	1,843,538			2,052,426	2,052,426
			1,843,538	1,843,538			2,052,426	2,052,426
Natural Gas 14000-2205								
Miscellaneous Expense			914,344	914,344			1,196,996	1,196,996
			914,344	914,344			1,196,996	1,196,996
Water 14000-2205								
Miscellaneous Expense			556,222	556,222			393,892	393,892
			556,222	556,222			393,892	393,892
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Subtotal Miscellaneous Expense			3,314,104	3,314,104			3,643,314	3,643,314
Total of Objective	0.00	0	3,314,104	3,314,104	0.00	0	3,643,314	3,643,314

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SPECIAL ITEM-OPERATION & MAINTENANCE OF PLANT - DEBT SERVICE								
Debt Service - Equipment			1,308,594	1,308,594			1,040,805	1,040,805
Tuition Revenue Bond Retirement			871,631	871,631			2,714,219	2,714,219
			2,180,225	2,180,225			3,755,024	3,755,024
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES, UTILITIES & DEBT SERVICE								
Subtotal Faculty	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	3.00	242,328	0	242,328	2.00	156,204	0	156,204
Subtotal Classified Personnel	44.48	1,404,961	0	1,404,961	22.00	583,716	0	583,716
Subtotal Wages	0.00	272,986	0	272,986	0.00	25,906	0	25,906
Subtotal Utilities		0	3,350,924	3,350,924		0	3,687,435	3,687,435
Subtotal Maintenance & Operation		0	5,905,905	5,905,905		0	8,163,907	8,163,907
Subtotal Travel		0	0	0		0	0	-
Total of Objective	47.48	\$ 1,920,275	\$ 9,256,829	\$ 11,177,104	24.00	\$ 765,826	\$ 11,851,342	12,617,168

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2007				FY 2008			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EDUCATION AND GENERAL FUNDS								
Subtotal Faculty	48.69	6,622,459	0	6,622,459	44.82	4,183,420	-	4,183,420
Subtotal Administrative & Professional	16.29	2,495,799	0	2,495,799	39.61	3,336,178	-	3,336,178
Subtotal Classified Personnel	656.18	25,020,683	0	25,020,683	639.56	24,485,231	-	24,485,231
Subtotal Wages		1,353,344	0	1,353,344	14.42	2,592,844	-	2,592,844
Subtotal Utilities		0	3,392,924	3,392,924		-	3,772,335	3,772,335
Subtotal Maintenance & Operation		0	31,510,071	31,510,071		-	31,985,480	31,985,480
Subtotal Travel		0	305,033	305,033		-	363,693	363,693
Subtotal Staff Benefits		0	13,717,244	13,717,244		-	12,036,152	12,036,152
Total of Objective	721.16	\$ 35,492,285	\$ 48,925,272	\$ 84,417,557	738.41	\$ 34,597,673	\$ 48,157,660	82,755,333

**Service Department
Funds**

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
FISCAL YEAR 2008 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>			
		0	0			0		0
SERVICE DEPARTMENTS AND REVOLVING FUNDS TOTAL		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Designated Funds

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
FISCAL YEAR 2008 BUDGET
DESIGNATED FUNDS**

<u>Department</u>	<u>Account</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Estimated Beginning Balance</u>	<u>Restatements</u>	<u>Estimated Ending Balance</u>
				<u>Debt Service</u>	<u>Other</u>				
Designated - Other Funds	18000-18999	\$ 6,161,373	\$ 6,096,085	\$	\$	\$ 65,288	\$ 2,759,584	\$ 0	\$ 2,824,872
Medical Service Research and Development Fund	20000-20999	<u>14,332,591</u>	<u>13,392,339</u>			<u>940,252</u>	<u>5,750,000</u>	<u>0</u>	<u>6,690,252</u>
DESIGNATED FUNDS TOTAL		\$ <u>20,493,964</u>	\$ <u>19,488,424</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>1,005,540</u>	\$ <u>8,509,584</u>	\$ <u>0</u>	\$ <u>9,515,124</u>

**SUMMARY OF DESIGNATED OTHER
FISCAL YEAR 2008 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	65,193	65,191			2	141,658	141,660
Public Affairs	1100	0	0			0	8,381	8,381
Human Resources	1203	0	0			0	98,258	98,258
Compliance & University Affairs	1208	5,412	0			5,412	9,709	15,121
Business Affairs	2000	291,331	286,287			5,044	212,876	217,920
Accounting	2101	2,701	0			2,701	1,024,399	1,027,100
Business Services	2108	0	0			0	117	117
Office of Legal Affairs	2115	61,994	61,551			443	89,544	89,987
Hospital & Clinic Administration	3100	0	0			0	56,528	56,528
Pathology	3120	40,626	40,626			0	0	0
Volunteer Services	3126	2,377	2,377			0	0	0
Infection Control	3146	0	0			0	1,290	1,290
Customer Relations	3202	11,042	11,042			0	0	0
Chief Medical Officer	3300	3,638,070	3,638,070			0	36,430	36,430
Occup/Environmental Med	3304	6,712	6,712			0	0	0
Department of Medicine	3306	9,873	9,873			0	0	0
Specialty Care Services - Professional	3307	14,000	13,465			535	91,985	92,520
Pediatrics	3308	0	0			0	2,582	2,582
Medical Education	4101	100,182	100,182			0	0	0
NetNet Operations	4102	165,242	126,814			38,428	0	38,428
Graduate Program -Environmental Scien	4103	3,848	1,981			1,867	7,405	9,272
Research Administration	4200	1,277,500	1,277,500			0	893,641	893,641
Director of Research	4201	12,298	12,130			168	0	168
Biomedical Research - Section 2	4202	282,295	282,295			0	0	0
Biomedical Research - Section 3	4203	0	0			0	262	262
Biomedical Research - Section 5	4205	11,166	2,326			8,840	6,143	14,983
Biomedical Research - Section 6	4206	43,973	43,956			17	2,580	2,597
Biomedical Research - Section 7	4207	0	0			0	10,237	10,237
Center for Clinical Research	4211	5,538	5,538			0	453	453
Occupational Health Sciences	4213	110,000	108,169			1,831	65,106	66,937
Total Designated Other		\$ 6,161,373	\$ 6,096,085	\$ -	\$ -	\$ 65,288	\$ 2,759,584	\$ 2,824,872

The University of Texas Health Center at Tyler
MSRDP/PRS Summary of Operations Budget
FY 2007 and 2008

	FY 2007 Budget	FY 2008 Budget
Operating Revenues:		
Gross Charges	\$ 41,330,941	\$ 40,766,673
Less:		
Un-sponsored Charity Care	4,352,148	2,255,642
Contractual Adjustments	23,273,453	23,756,588
Other Unreimbursed Medical Costs	644,763	910,769
Bad Debt Expense	1,492,047	2,575,614
Net Patient Revenues	11,568,530	11,268,060
Contractual Revenues		
Other Operating Revenues	4,921,107	3,002,643
Total Operating Revenues	16,489,637	14,270,703
Operating Expenses:		
Faculty Salaries	4,925,330	7,586,204
Staff Salaries	2,507,819	732,431
Resident Salaries	-	-
Fringe Benefits	1,410,246	1,485,332
Maintenance and Operations	3,880,867	2,561,804
Professional Liability Insurance	250,000	250,000
Travel	110,943	103,150
Official Functions	-	-
Other Operating Expenses	561,355	673,418
Total Operating Expenses	13,646,560	13,392,339
Operating Income (Loss)	2,843,077	878,364
Non-operating Revenues (Expenses):		
Investment Income	61,725	61,888
Net Increase (Decrease) of Fair Value of Investments	-	-
Other Non-operating Revenues (Expenses)	-	-
Net Non-operating Revenues (Expenses)	61,725	61,888
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	2,904,802	940,252
Transfers In	-	-
Transfers Out	-	-
Debt Service	-	-
Capital Outlay	-	-
Change in MSRDP/PRS Net Assets	2,904,802	940,252
Net Assets - Beginning of Year - As Previously Reported	1,877,509	5,750,000
Restatements	-	-
Net Assets - Beginning of Year - As Restated	4,782,311	6,690,252
Net Assets - End of Year	\$ 4,782,311	\$ 6,690,252

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
FISCAL YEAR 2008 BUDGET
AUXILIARY ENTERPRISES FUNDS**

<u>Department</u>	<u>Account</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
				<u>Debt Service</u>	<u>Other</u>			
Vending/Gift Shop/Patient T.V.	25-1202	\$ 136,668	\$ 124,072	\$		12,596	\$ 91,112	\$ 103,708
Gift Shop - Resident Housing	25-1206	65,752	65,752			0	18,261	18,261
TASCA	25-3160	0	0			0	0	0
Home Care Solutions - DME	25-3311	0	0			0	0	0
AUXILIARY ENTERPRISES FUNDS TOTAL		\$ <u>202,420</u>	\$ <u>189,824</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>12,596</u>	\$ <u>109,373</u>	\$ <u>121,969</u>

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
FISCAL YEAR 2008 BUDGET
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS**

<u>Department</u>	<u>Account</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
				<u>Debt Service</u>	<u>Other</u>			
Grants and Contracts - Federal	28-FEDS	12,018,950	12,018,950					
Grants and Contracts - State	28-STAT	571,700	571,700					
Grants and Contracts - Private	28-PRIV	1,901,900	1,901,900					
RESTRICTED CURRENT FUNDS - CONTRACTS & GRANTS TOTAL		\$ <u>14,492,550</u>	\$ <u>14,492,550</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
Federal Government			12,018,950					
State Government			571,700					
Private Agencies			<u>1,901,900</u>					
Summary Total			\$ <u>14,492,550</u>					

Gift Funds

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
FISCAL YEAR 2008 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
				Debt Service	Other			
Office of the President	1000	119,174	82,164			37,010	8,940	45,950
Institutional Advancement	1200	731,248	666,759			64,489	4,067,371	4,131,860
Topperman Lectureship - Quasi	1210	8,773	0			8,773	23,290	32,063
Chapman Prof in Microbiology	1211	4,609	0			4,609	6,654	11,263
ESS Gugenheim Research Fund	1214	7,209	7,209			0	34,360	34,360
Leita I Davy Research and Educ	1215	48,897	23,612			25,285	19,715	45,000
B.A. and Thressie Floyd	1216	3,334	3,119			215	3,772	3,987
Meystedt Mem Scholar. in Nurs.	1217	618	0			618	893	1,511
George Hurst Chair Whole Pers	1218	5,919	0			5,919	8,543	14,462
W & W Med Rsch Jm Endow	1219	1,425	0			1,425	2,057	3,482
Vaughn Prof in Biomed Rsrch	1221	7,743	2,500			5,243	37,792	43,035
Bridges Endowment	1222	5,682	2,266			3,416	6,677	10,093
Care Giver Endowment	1223	9,471	9,471			0	14,379	14,379
Cohen Biomed Rsrch Quasi-Endow	1224	2,256	0			2,256	0	2,256
Roosth Professorship Fund Endo	1225	15,769	1,886			13,883	59,698	73,581
IPF Endowment	1226	51,332	51,332			0	164,273	164,273
Cain Chair for TB Research	1227	22,573	0			22,573	32,581	55,154
Research Council	1228	12,702	0			12,702	18,334	31,036
Cobb Memorial Scholarship	1229	9,577	0			9,577	13,823	23,400
Patients First	1230	5,416	5,307			109	11,553	11,662
Ellison Bardis Endowment	1231	2,348	0			2,348	4,844	7,192
Moncrief Professorship	1232	4,835	0			4,835	6,978	11,813
Volunteer Council Restricted	1233	9,414	9,414			0	3,330	3,330
WC Smith (ETex) Continuing Ed	1234	0	0			0	1,703	1,703
Cain Found. Ctr Infectious Dis	1235	11,365	10,721			644	16,401	17,045
Richard Viken Endowment	1238	4,713	4,713			0	4,984	4,984
J. R. Montgomery Prof in Bioch	1239	1,980	0			1,980	2,857	4,837
Houston End. / Env Sciences	1240	13,483	6,495			6,988	11,079	18,067
Jesse H Jones End./Occ Health	1241	14,797	14,797			0	4,300	4,300
Cohen Biomed Rsrch Perm-End	1242	3,890	0			3,890	22,476	26,366
Chamblee Cancer Endowment	1245	21,437	0			21,437	22,079	43,516
Vaughn Geriatric Fellowship	1246	8,065	4,251			3,814	4,277	8,091
Red & Kim Little Healthy Aging	1247	1,216	0			1,216	1,756	2,972
Kinzie Charitable Remainder Tr	1261	3,190	0			3,190	4,604	7,794
Nursing Education & Research	3103	0	0			0	3,836	3,836
Pastoral Care	3127	1,165	916			249	9,540	9,789
Oncology	3203	0	0			0	24,283	24,283
Specialty / Neuro Clinic	3207	0	0			0	596	596
Chief Medical Officer	3300	0	0			0	75,047	75,047
Dept of Medicine	3301	11,820	11,820			0	20,549	20,549
Pediatrics - Professional	3308	3,714	3,714			0	17,253	17,253
Center For Healthy Aging	3315	0	549,807			(549,807)	906,950	357,143
Dept of Family Medicine	3600	33,335	4,138			29,197	1,309	30,506
Dept of Pulmonology	3610	41,571	0			41,571	22,500	64,071
Medical Education	4101	2,734	1,755			979	640	1,619
Biomedical Research-Section 2	4202	9,318	9,318			0	15,314	15,314
Biomedical Research-Section 6	4206	16,629	11,676			4,953	14,072	19,025
Occupational Health Sciences	4213	5,347	5,347			0	22,962	22,962
Biomed Research Sec 31	4231	1,373	1,373			0	43,940	43,940
RESTRICTED CURRENT FUNDS-GIFTS		\$ 1,301,466	\$ 1,505,880	\$ -	\$ -	\$ (204,414)	\$ 5,825,164	\$ 5,620,750

Gifts	1,505,880
Chairs & Professorships	0
Summary Total	1,505,880

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