THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2010

Adopted by the U. T. System Board of Regents
August 20, 2009

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2010 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, 2010

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 whose total annual compensation is $250,000 or above.

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 Funds, 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 Funds, 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 year 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, 2010

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 Science Center at Tyler
FISCAL YEAR 2010 OPERATING BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group		FY 2009 Budget	% of Budget		FY 2010 Budget	% of Budget		Increase (Decrease)	% Increase % (Decrease)
Educational & General Funds	$	84,425,559	71.49%	$	88,089,771	71.60%	$	3,664,212	4.3%
Designated Funds		17,310,301	14.66%		19,628,910	15.95%		2,318,609	13.4%
Auxillary Enterprise Funds		211,963	0.18%		157,682	0.13%		(54,281)	-25.6%
Current Restricted Funds - Contracts and Grants		13,767,000	11.66%		13,767,000	11.19%		0	0.0%
Current Restricted Funds - Gifts		728,493	0.62%		825,759	0.67%		97,266	13.4%
TOTAL OPERATING BUDGET	**$**	**116,443,316**	**98.60%**	**$**	**122,469,122**	**99.54%**	**$**	**6,025,806**	**5.2%**
Adjustments:									
Tuition Discounting		-	0.00%		-	0.00%		-	0.00%
Capital Outlay		(3,500,000)	-2.96%		(4,000,000)	-3.25%		(500,000)	-10.12%
Debt Principal Transfers		(3,714,038)	-3.15%		(3,938,338)	-3.20%		(224,300)	-4.54%
Depreciation Expense		8,861,954	7.50%		8,501,092	6.91%		(360,862)	-7.30%
Total	**$**	**118,091,232**	**100.00%**		**123,031,876**	**100.00%**		**4,940,644**	**4.2%**

The University of Texas System Administration
Operating Budget
Fiscal Year Ending August 31, 2010

Adjusted FY 2009 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2010 Total Operating Budget
	Operating Revenues:									
$ -	Tuition and Fees							-	-	-
25,942,620	Federal Sponsored Programs		968,068		18,680,723			19,648,791		19,648,791
-	State Sponsored Programs		10,643,390		935,000			11,578,390		11,578,390
1,289,286	Local and Private Sponsored Programs		44,042		36,000			80,042		80,042
1,774,269	Net Sales and Services of Educational Activities		1,715,000					1,715,000		1,715,000
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
-	Net Auxiliary Enterprises							-		-
30,000	Other Operating Revenues		30,000					30,000		30,000
29,036,175	Total Operating Revenues	-	13,400,500	-	19,651,723	-	-	33,052,223	-	33,052,223
	Operating Expenses:									
18,170,329	Instruction				14,885,974			14,885,974	(100,000)	14,785,974
-	Academic Support							-	-	-
-	Research							-	-	-
-	Public Service							-	-	-
-	Hospitals and Clinics							-	-	-
57,645,357	Institutional Support	35,183,876	14,071,435		7,687,905			56,943,216	(3,000,000)	53,943,216
-	Student Services							-	-	-
-	Operation and Maintenance of Plant							-	-	-
-	Scholarships and Fellowships							-	-	-
-	Auxiliary Enterprises							-	-	-
5,427,000	Depreciation and Amortization							-	9,780,000	9,780,000
81,242,686	Total Operating Expenses	35,183,876	14,071,435	-	22,573,879	-	-	71,829,190	6,680,000	78,509,190
(52,206,511)	**Operating Surplus/Deficit**	(35,183,876)	(670,935)	-	(2,922,156)	-	-	(38,776,967)	(6,680,000)	(45,456,967)
	Budgeted Nonoperating Revenues (Expenses):									
922,028	State Appropriations & HEAF	2,150,000						2,150,000	-	2,150,000
864,611	Gifts in Support of Operations				665,845			665,845		665,845
372,214,642	Net Investment Income		4,250,419		968,980	357,083,604		362,303,003		362,303,003
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
374,001,281	Net Budgeted Non-Operating Revenue/(Expenses)	2,150,000	4,250,419	-	1,634,825	357,083,604	-	365,118,848	-	365,118,848
	Transfers and Other:									
34,837,402	AUF Transfers Received	33,033,876						33,033,876		33,033,876
(201,172,402)	AUF Transfers (Made)					(196,783,876)		(196,783,876)		(196,783,876)
(78,376,671)	Transfers for Debt Service - Interest		(16,438)			(71,586,386)		(71,602,824)		(71,602,824)
(50,689,800)	Transfers for Debt Service - Principal		(40,000)			(47,855,000)		(47,895,000)		(47,895,000)
(900,620)	Budget Transfers		(1,123,673)					(1,123,673)		(1,123,673)
(296,302,091)	Total Transfers and Other	33,033,876	(1,180,111)	-	-	(316,225,262)	-	(284,371,497)	-	(284,371,497)
$ 25,492,679	**Budget Surplus (Deficit)**	-	2,399,373	-	(1,287,331)	40,858,342	-	41,970,384	(6,680,000)	35,290,384
$ 236,702,456	**Total Revenues and AUF Transfers**	35,183,876	17,650,919	-	21,286,548	160,299,728	-	234,421,071	-	234,421,071
(159,619,357)	**Total Expenses and Transfers for Interest**	(35,183,876)	(14,087,873)	-	(22,573,879)	(71,586,386)	-	(143,432,014)	(6,680,000)	(150,112,014)
$ 77,083,099	**Excess (Deficiency) of Revenue over Expenses**	-	3,563,046	-	(1,287,331)	88,713,342	-	90,989,057	(6,680,000)	84,309,057

The University of Texas Health Science Center at Tyler
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2010

	FY 2009	FY 2010
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	-	
Reduction of Scholarship Expense of:	-	-
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	150,000	150,000
Academic Support	-	
Research	250,000	250,000
Public Service	-	
Hospitals and Clinics	2,600,000	3,000,000
Institutional Support	500,000	600,000
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	-	
Auxiliary Enterprises	-	
Total	3,500,000	4,000,000
3) Depreciation Expense	8,861,954	8,501,092
4) Capitalized HEAF Revenue	-	-
5) Transfers for Debt Service - Principal	3,714,038	3,938,338
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	-
Net (Increase) Decrease in Expenditures	(5,361,954)	(4,501,092)
Net Increase (Decrease) in Budget Surplus	(5,361,954)	(4,501,092)

Educational and General Funds

The University of Texas Health Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2009 with 2010 Budget

Item	Adjusted 2009	2010	Increase or (Decrease) Amount	Increase or (Decrease) Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	$ 34,908,244	$ 37,362,761	$ 2,454,517	7.0%
HB 4586, 81st Leg. - Supplemental Appropriation	0	0	0	-
Transfer from Higher Education Group Insurance	2,751,761	2,549,138	(202,623)	(7.4%)
Benefits Paid By the State	3,213,776	3,603,460	389,684	12.1%
Subtotal - General Revenue	**40,873,781**	**43,515,359**	**2,641,578**	**6.5%**
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Interest on Time Deposits	**222,488**	**225,000**	**2,512**	**1.1%**
Other Income	**0**	**0**	**0**	**-**
Income from Patients	**43,329,290**	**44,349,412**	**1,020,122**	**2.4%**
Subtotal - Estimated Educational & General Income	**43,551,778**	**44,574,412**	**1,022,634**	**2.3%**
TOTAL RESOURCES	**$ 84,425,559**	**$ 88,089,771**	**$ 3,664,212**	**4.3%**

The University of Texas Health Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2009 with 2010 Budget

Item	Adjusted 2009	2010	Increase or (Decrease) Amount	Increase or (Decrease) Percent
BUDGETED EXPENDITURES				
INSTRUCTION AND ACADEMIC SUPPORT				
Medical School	**$ 1,292,783**	**$ 1,346,810**	**$ 54,027**	**4.2%**
Faculty Salaries	700,620	917,742	217,122	31.0%
Departmental Operating Expense	592,163	429,068	(163,095)	(27.5%)
Instructional Administration	0	0	0	-
Library	**508,475**	**334,695**	**(173,780)**	**(34.2%)**
Special Items - Instructional Support	**2,000,000**	**2,000,000**	**0**	**0.0%**
Northeast Texas Initiatives - Graduate Programs	192,941	207,191	14,250	7.4%
Northeast Texas Initiative	1,807,059	1,792,809	(14,250)	(0.8%)
Subtotal - Instruction and Academic Support	**3,801,258**	**3,681,505**	**(119,753)**	**(3.2%)**
RESEARCH				
Research Enhancement	**3,691,367**	**3,596,565**	**(94,802)**	**(2.6%)**
Special Items - Research	**703,294**	**650,908**	**(52,386)**	**(7.4%)**
Infectious Disease Control	703,294	650,908	(52,386)	(7.4%)
Subtotal - Research	**4,394,661**	**4,247,473**	**(147,188)**	**(3.3%)**
HEALTH CARE				
Patient Care Activities	**45,004,371**	**46,604,489**	**1,600,118**	**3.6%**
Patient Care Activities - Faculty Salaries	2,862,384	3,591,143	728,759	25.5%
Patient Care Activities - Other	42,141,987	43,013,346	871,359	2.1%
Subtotal - Health Care	**45,004,371**	**46,604,489**	**1,600,118**	**3.6%**
INSTITUTIONAL SUPPORT				
Institutional Support	**5,783,849**	**6,461,218**	**677,369**	**11.7%**
Special Items - Institutional Support	**0**	**0**	**0**	**-**
Reserves	0	0	0	-
Subtotal - Institutional Support	**5,783,849**	**6,461,218**	**677,369**	**11.7%**

The University of Texas Health Center at Tyler

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2009 with 2010 Budget

Item	Adjusted 2009	2010	Increase or (Decrease) Amount	Increase or (Decrease) Percent
STAFF BENEFITS				
Staff Benefits	**11,238,091**	**12,444,539**	**1,206,448**	**10.7%**
Old Age and Survivors Insurance	2,228,696	2,503,358	274,662	12.3%
Staff Group Insurance Premiums	3,150,902	3,514,073	363,171	11.5%
Longevity Pay	612,240	611,480	(760)	(0.1%)
Workers Compensation Insurance	152,334	60,423	(91,911)	(60.3%)
Retirement Contributions	4,286,654	5,131,631	844,977	19.7%
Unemployment Compensation Insurance	156,073	120,067	(36,006)	(23.1%)
Accrued Vacation and Sick Leave	651,192	503,507	(147,685)	(22.7%)
Subtotal - Staff Benefits	**11,238,091**	**12,444,539**	**1,206,448**	**10.7%**
OPERATION & MAINTENANCE OF PLANT				
Operation and Maintenance of Plant	**9,543,496**	**9,915,437**	**371,941**	**3.9%**
All Other Physical Plant Operations	5,900,182	6,320,198	420,016	7.1%
Utilities	3,643,314	3,595,239	(48,075)	(1.3%)
Special Items - O&M of Plant	**4,659,833**	**4,735,110**	**75,277**	**1.6%**
Debt Service - Equipment	1,942,464	2,017,978	75,514	3.9%
Tuition Revenue Bond Retirement	2,717,369	2,717,132	(237)	0.0%
Subtotal - Operation & Maintenance of Plant	**14,203,329**	**14,650,547**	**447,218**	**3.1%**
TOTAL BUDGETED EXPENDITURES	**$ 84,425,559**	**$ 88,089,771**	**$ 3,664,212**	**4.3%**
E & G Capital Projects	0	0	0	-
GRAND TOTAL	**84,425,559**	**88,089,771**	**3,664,212**	**4.3%**
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	**$ 0**	**$ 0**		

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

ITEM	BUDGET 2010	METHOD OF FINANCE		
		GENERAL REVENUE	OTHER E & G AMOUNT	OTHER SOURCE
		0.48	51.83%	
BUDGETED EXPENDITURES	-	0.48		
INSTRUCTION				
Medical School	$ **1,346,810**	$ **646,469**	$ **700,341**	$ **0**
Faculty Salaries	917,742	440,516	477,226	0
Departmental Operating Expense	429,068	205,953	223,115	0
Instructional Administration	-		-	0
Medical Library	**334,695**	**160,654**	**174,041**	**0**
Special Item-Instructional Support	**2,000,000**	**2,000,000**	**-**	**0**
Northeast Texas Initiative-Graduate Programs	207,191	207,191	-	0
Northeast Texas Initiative	1,792,809	1,792,809	-	0
Subtotal - Instruction	**3,681,505**	**2,807,123**	**874,382**	**0**
RESEARCH				
Research Enhancement	**3,596,565**	**1,615,566**	**1,980,999**	**0**
Special Item-Research	**650,908**	**650,908**	**-**	**0**
Infectious Disease Control	650,908	650,908	-	0
Subtotal - Research	**4,247,473**	**2,266,474**	**1,980,999**	**0**
HEALTH CARE				0.01825190
Patient Care Activities	**46,604,489**	**21,260,634**	**25,343,855**	**0**
Subtotal - Health Care	**46,604,489**	**21,260,634**	**25,343,855**	**0**

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

ITEM	BUDGET 2010	METHOD OF FINANCE		
		GENERAL REVENUE	OTHER E & G AMOUNT	OTHER SOURCE
		0.48	51.83%	
INSTITUTIONAL & ANCILLARY OPERATIONS			0	
Institutional Support	**6,461,218**	**3,281,343**	**3,179,875**	**0**
Staff Benefits	**12,444,539**	**6,718,797**	**5,725,742**	**0**
Old Age and Survivors Insurance	2,503,358	1,073,701	1,429,657	0
Staff Group Insurance Premiums	3,514,073	2,549,138	964,935	0
Longevity Pay	611,480	294,552	316,928	0
Worker's Compensation Insurance	60,423	29,106	31,317	0
Retirement Proportionality	5,131,631	2,471,922	2,659,709	0
Unemployment Compensation Insurance	120,067	57,837	62,230	0
Accrued Vacation and Sick Leave	503,507	242,541	260,966	0
Operation & Maintenance of Plant	**9,915,437**	**4,463,856**	**5,451,581**	**0**
Purchased Utilities	3,595,239	1,731,837	1,863,402	0
All Other Physical Plant Operations	6,320,198	2,732,019	3,588,179	0
Special Items-Operations & Maint. Of Plant	**4,735,110**	**2,717,132**	**2,017,978**	**0**
TRB Debt Service	2,717,132	2,717,132	-	0
Debt Service - Equipment	2,017,978	-	2,017,978	0
Subtotal - Institutional & Ancillary Operations	**33,556,304**	**17,181,128**	**16,375,176**	**0**
TOTAL BUDGETED EXPENDITURES	**$ 88,089,771**	**$ 43,515,359**	**$ 44,574,412**	**$ 0**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2010 OPERATING BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	FY 2009				FY 2010			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Family Medicine	$ 822,112	453,360	368,752	0	$ 881,710	628,481	253,229	0
Medical Education	$ 41,415	0	41,415	0	$ 13,600	0	13,600	0
Graduate Research Education - East Texas Consortion	$ 0	0	0	0	$ 0	0	0	0
Occupational Health Sciences	$ 429,256	247,260	181,996	0	$ 451,500	289,261	162,239	0
Total of Faculty Salaries, DOE and Instructional Administration	$ 1,292,783	700,620	592,163	0	$ 1,346,810	917,742	429,068	0

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
INSTRUCTION								
Family Medicine								
14000-3305								
Faculty	10.07	453,360		453,360	12.65	628,481		628,481
Administrative & Professional				0				-
Classified Personnel	5.00	180,792		180,792	4.00	150,541		150,541
Hourly Wages		4,385		4,385				-
Utilities				0				-
Maintenance & Operation			160,725	160,725			96,763	96,763
Travel			22,850	22,850			5,925	5,925
	15.07	638,537	183,575	822,112	16.65	779,022	102,688	881,710
Medical Education								
14000-4101								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			41,415	41,415			13,600	13,600
Travel				0				-
	0.00	0	41,415	41,415	0.00	0	13,600	13,600
Graduate Research Education - East Texas Consortium								
14000-4102								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0				-
Travel				0				-
	0.00	0	0	0	0.00	0	0	-

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
INSTRUCTION								
Occupational Health Sciences								
14000-4213								
Faculty	3.11	247,260		247,260	3.74	289,261		289,261
Administrative & Professional				0				-
Classified Personnel	2.63	88,213		88,213	2.87	108,001		108,001
Hourly Wages		1,969		1,969				-
Utilities				0				-
Maintenance & Operation			73,798	73,798			44,238	44,238
Travel			18,016	18,016			10,000	10,000
	5.74	337,442	91,814	429,256	6.61	397,262	54,238	451,500
INSTRUCTION								
Subtotal Faculty	13.18	700,620	0	700,620	16.39	917,742	0	917,742
Subtotal Administrative & Professional	0.00	0	0	0	0.00	0	0	-
Subtotal Classified Personnel	7.63	269,005	0	269,005	6.87	258,542	0	258,542
Subtotal Wages	0.00	6,354	0	6,354	0.00	0	0	-
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	275,938	275,938		0	154,601	154,601
Subtotal Travel		0	40,866	40,866		0	15,925	15,925
Total of Objective	20.81	975,979	316,804	1,292,783	23.26	1,176,284	170,526	1,346,810

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
SPECIAL ITEM - INSTRUCTION								
Graduate Program for Biochemistry/Biotechnology								
14000-4104								
Faculty	1.00	49,332		49,332	1.00	52,839		52,839
Administrative & Professional				0				-
Classified Personnel	3.92	104,204		104,204	4.50	116,802		116,802
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			39,405	39,405			37,550	37,550
Travel				0				-
	4.92	153,536	39,405	192,941	5.50	169,641	37,550	207,191
Northeast Texas Initiative								
14000-4107								
Faculty				0				-
Administrative & Professional	0.91	86,743		86,743	0.76	72,450		72,450
Classified Personnel	3.18	216,834		216,834	5.10	274,217		274,217
Hourly Wages				0				-
Utilities			85,797	85,797			85,797	85,797
Maintenance & Operation			1,411,333	1,411,333			1,355,096	1,355,096
Travel			6,352	6,352			5,249	5,249
	4.09	303,577	1,503,482	1,807,059	5.86	346,667	1,446,142	1,792,809
SPECIAL ITEM - INSTRUCTION								
SPECIAL ITEM - INSTRUCTION								
Subtotal Faculty	1.00	49,332	0	49,332	1.00	52,839	0	52,839
Subtotal Administrative & Professional	0.91	86,743	0	86,743	0.76	72,450	0	72,450
Subtotal Classified Personnel	7.10	321,038	0	321,038	9.60	391,019	0	391,019
Subtotal Wages	0.00	0	0	0	0.00	0	0	-
Subtotal Utilities		0	85,797	85,797		0	85,797	85,797
Subtotal Maintenance & Operation		0	1,450,738	1,450,738		0	1,392,646	1,392,646
Subtotal Travel		0	6,352	6,352		0	5,249	5,249
Total of Objective	9.01	457,113	1,542,887	2,000,000	11.36	516,308	1,483,692	2,000,000

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
SUBTOTAL INSTRUCTION								
Subtotal Faculty	14.18	749,952	0	749,952	17.39	970,581	0	970,581
Subtotal Administrative & Professional	0.91	86,743	0	86,743	0.76	72,450	0	72,450
Subtotal Classified Personnel	14.73	590,043	0	590,043	16.47	649,561	0	649,561
Subtotal Wages	0.00	6,354	0	6,354	0.00	0	0	-
Subtotal Utilities		0	85,797	85,797		0	85,797	85,797
Subtotal Maintenance & Operation		0	1,726,676	1,726,676		0	1,547,247	1,547,247
Subtotal Travel		0	47,218	47,218		0	21,174	21,174
Total of Objective	29.82	1,433,092	1,859,691	3,292,783	34.62	1,692,592	1,654,218	3,346,810

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
ACADEMIC SUPPORT								
MEDICAL LIBRARY								
Medical Library								
14000-4100								
Faculty				0				-
Administrative & Professional	1.00	62,654		62,654	1.00	62,962		62,962
Classified Personnel	1.00	35,659		35,659	1.00	35,263		35,263
Hourly Wages		0		0				-
Utilities				0				-
Maintenance & Operation			404,162	404,162			231,100	231,100
Travel			6,000	6,000			5,370	5,370
	2.00	98,313	410,162	508,475	2.00	98,225	236,470	334,695
MEDICAL LIBRARY								
Subtotal Faculty	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	1.00	62,654	0	62,654	1.00	62,962	0	62,962
Subtotal Classified Personnel	1.00	35,659	0	35,659	1.00	35,263	0	35,263
Subtotal Wages		0	0	0		0	0	-
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	404,162	404,162		0	231,100	231,100
Subtotal Travel		0	6,000	6,000		0	5,370	5,370
Total of Objective	2.00	98,313	410,162	508,475	2.00	98,225	236,470	334,695
SUBTOTAL ACADEMIC SUPPORT								
Subtotal Faculty	**0.00**	**0**	**0**	**0**	**0.00**	**0**	**0**	-
Subtotal Administrative & Professional	**1.00**	**62,654**	**0**	**62,654**	**1.00**	**62,962**	**0**	**62,962**
Subtotal Classified Personnel	**1.00**	**35,659**	**0**	**35,659**	**1.00**	**35,263**	**0**	**35,263**
Subtotal Wages	**0.00**	**0**	**0**	**0**	**0.00**	**0**	**0**	-
Subtotal Utilities	**0.00**	**0**	**0**	**0**	**0.00**	**0**	**0**	-
Subtotal Maintenance & Operation	**0.00**	**0**	**404,162**	**404,162**	**0.00**	**0**	**231,100**	**231,100**
Subtotal Travel	**0.00**	**0**	**6,000**	**6,000**	**0.00**	**0**	**5,370**	**5,370**
				0				-
Total of Objective	**2.00**	**98,313**	**410,162**	**508,475**	**2.00**	**98,225**	**236,470**	**334,695**

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
RESEARCH ENHANCEMENT								
Research Administration								
14000-4200								
Faculty	0.00	0	0	0				-
Administrative & Professional	0.00	0	0	0				-
Classified Personnel	7.00	228,650	0	228,650	5.40	201,351		201,351
Hourly Wages	1.00	57,431	0	57,431				-
Utilities		0	0	0				-
Maintenance & Operation		0	42,910	42,910			48,375	48,375
Travel		0	56,000	56,000			24,950	24,950
	8.00	286,081	98,910	384,991	5.40	201,351	73,325	274,676
Director of Research								
14000-4201								
Faculty	0.57	94,356		94,356	1.06	149,494		149,494
Administrative & Professional				0				-
Classified Personnel	4.00	128,168		128,168	4.00	127,630		127,630
Hourly Wages		134		134				-
Utilities				0				-
Maintenance & Operation			364,636	364,636			220,188	220,188
Travel				0				-
	4.57	222,658	364,636	587,294	5.06	277,124	220,188	497,312
Biomedical Research - Section 2								
14000-4202								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	1.00	24,407		24,407	0.40	10,815		10,815
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			600	600			586	586
Travel				0				-
	1.00	24,407	600	25,007	0.40	10,815	586	11,401

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 3								
14000-4203								
Faculty	0.74	92,424		92,424	0.65	87,286		87,286
Administrative & Professional	2.00	52,512		52,512				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			32,479	32,479			9,305	9,305
Travel				0				-
	2.74	144,936	32,479	177,415	0.65	87,286	9,305	96,591
Biomedical Research - Section 4								
14000-4204								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0	1.80	88,967		88,967
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0			6,000	6,000
Travel				0				-
	0.00	0	0	0	1.80	88,967	6,000	94,967
Biomedical Research - Section 5								
14000-4205								
Faculty	0.64	103,140		103,140	0.68	117,395		117,395
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			13,430	13,430				-
Travel				0				-
	0.64	103,140	13,430	116,570	0.68	117,395	-	117,395

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 6								
14000-4206								
Faculty	0.22	16,285		16,285	0.38	16,773		16,773
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0				-
Travel				0				-
	0.22	16,285	0	16,285	0.38	16,773	-	16,773
Biomedical Research - Section 7								
14000-4207								
Faculty	0.01	3,012		3,012	0.02	3,012		3,012
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			5,971	5,971			18,410	18,410
Travel				0				-
	0.01	3,012	5,971	8,983	0.02	3,012	18,410	21,422
Biomedical Research - Section 8								
14000-4208								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	2.40	55,502		55,502	3.00	74,341		74,341
Hourly Wages		2,020		2,020	1.00	61,890		61,890
Utilities				0				-
Maintenance & Operation			64,370	64,370			58,840	58,840
Travel				0				-
	2.40	57,522	64,370	121,892	4.00	136,231	58,840	195,071

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 9								
14000-4209								
Faculty	0.20	26,076		26,076				-
Administrative & Professional	1.00	30,000		30,000				-
Classified Personnel				0	0.90	28,020		28,020
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			25,000	25,000			25,000	25,000
Travel				0				-
	1.20	56,076	25,000	81,076	0.90	28,020	25,000	53,020
Center for Clinical Research								
14000-4212								
Faculty				0				-
Administrative & Professional				0	1.00	88,584		88,584
Classified Personnel	9.25	408,618		408,618	7.25	319,540		319,540
Hourly Wages		4,446		4,446		3,003		3,003
Utilities				0				-
Maintenance & Operation			35,835	35,835			35,035	35,035
Travel				0				-
	9.25	413,064	35,835	448,899	8.25	411,127	35,035	446,162
Patent Fees								
14000-4215								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			50,000	50,000			50,000	50,000
Travel				0				-
	0.00	0	50,000	50,000	0.00	-	50,000	50,000

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 16								
14000-4216								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	1.00	4,491		4,491	0.04	2,237		2,237
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			71,541	71,541			69,484	69,484
Travel				0				-
	1.00	4,491	71,541	76,032	0.04	2,237	69,484	71,721
Biomedical Research - Section 17								
14000-4217								
Faculty				0				-
Administrative & Professional	1.00	71,756		71,756	1.00	77,250		77,250
Classified Personnel	2.00	73,441		73,441	2.00	73,802		73,802
Hourly Wages		844		844				-
Utilities				0				-
Maintenance & Operation			10,225	10,225			6,648	6,648
Travel				0				-
	3.00	146,041	10,225	156,266	3.00	151,052	6,648	157,700
Biomedical Research - Section 18								
14000-4218								
Faculty				0	1.00	80,000		80,000
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0				-
Travel				0				-
	0.00	0	0	0	1.00	80,000	-	80,000

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 19								
14000-4219								
Faculty	0.24	20,328		20,328	0.39	41,443		41,443
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			2,433	2,433			-	-
Travel				0				-
	0.24	20,328	2,433	22,761	0.39	41,443	-	41,443
Biomedical Research - Section 20								
14000-4220								
Faculty	0.71	46,632		46,632	1.00	70,613		70,613
Administrative & Professional				0	1.00	35,115		35,115
Classified Personnel	1.00	31,792		31,792				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			25,000	25,000			25,000	25,000
Travel				0				-
	1.71	78,424	25,000	103,424	2.00	105,728	25,000	130,728
Biomedical Research - Section 21								
14000-4221								
Faculty	1.00	82,392		82,392	0.52	46,770		46,770
Administrative & Professional				0				-
Classified Personnel	1.00	32,259		32,259	0.50	15,747		15,747
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			25,000	25,000			22,689	22,689
Travel				0				-
	2.00	114,651	25,000	139,651	1.02	62,517	22,689	85,206

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 22								
14000-4222								
Faculty	0.72	87,924		87,924	0.60	77,435		77,435
Administrative & Professional				0				-
Classified Personnel				0	0.30	9,443		9,443
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			4,887	4,887			13,209	13,209
Travel				0				-
	0.72	87,924	4,887	92,811	0.90	86,878	13,209	100,087
Biomedical Research - Section 23								
14000-4223								
Faculty	0.42	46,891		46,891	0.37	45,213		45,213
Administrative & Professional	1.00	30,223		30,223	1.00	31,234		31,234
Classified Personnel				0	1.00	28,836		28,836
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			25,000	25,000			20,000	20,000
Travel				0				-
	1.42	77,114	25,000	102,114	2.37	105,283	20,000	125,283
Biomedical Research - Section 25								
14000-4225								
Faculty	0.20	19,488		19,488	1.00	82,701		82,701
Administrative & Professional	1.00	36,361		36,361	1.00	36,029		36,029
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			25,000	25,000			5,000	5,000
Travel				0				-
	1.20	55,849	25,000	80,849	2.00	118,730	5,000	123,730

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 26								
14000-4226								
Faculty	1.60	111,048		111,048	1.20	114,360		114,360
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			10,171	10,171			10,480	10,480
Travel				0				-
	1.60	111,048	10,171	121,219	1.20	114,360	10,480	124,840
Biomedical Research - Section 27								
14000-4227								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0				-
Travel				0				-
	0.00	0	0	0	0.00	-	-	-
Biomedical Research - Section 28								
14000-4228								
Faculty	0.63	76,840		76,840	0.60	79,895		79,895
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			11,302	11,302			12,896	12,896
Travel				0				-
	0.63	76,840	11,302	88,142	0.60	79,895	12,896	92,791

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 29								
14000-4229								
Faculty	0.10	6,750		6,750	0.25	17,378		17,378
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			25,000	25,000			25,000	25,000
Travel				0				-
	0.10	6,750	25,000	31,750	0.25	17,378	25,000	42,378
Biomedical Research - Section 30								
14000-4230								
Faculty	1.00	108,924		108,924	1.00	112,192		112,192
Administrative & Professional				0				-
Classified Personnel	1.00	32,153		32,153	1.00	31,493		31,493
Hourly Wages		376		376				-
Utilities				0				-
Maintenance & Operation			25,000	25,000			25,000	25,000
Travel				0				-
	2.00	141,453	25,000	166,453	2.00	143,685	25,000	168,685
Biomedical Research - Section 31								
14000-4231								
Faculty	0.09	6,953		6,953				-
Administrative & Professional				0				-
Classified Personnel	1.00	58,512		58,512				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			25,000	25,000			25,000	25,000
Travel				0				-
	1.09	65,465	25,000	90,465	0.00	-	25,000	25,000

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
RESEARCH ENHANCEMENT								
Biomedical Research - Section 32								
14000-4232								
Faculty	0.16	24,720		24,720				-
Administrative & Professional	1.00	35,374		35,374	0.50	17,256		17,256
Classified Personnel	0.15	8,230		8,230	0.25	8,652		8,652
Hourly Wages		0		0				-
Utilities				0				-
Maintenance & Operation			32,775	32,775			33,577	33,577
Travel				0				-
	1.31	68,324	32,775	101,099	0.75	25,908	33,577	59,485
Biomedical Research - Section 33								
14000-4233								
Faculty	0.44	56,088		56,088	0.56	76,459		76,459
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			3,000	3,000			1,500	1,500
Travel				0				-
	0.44	56,088	3,000	59,088	0.56	76,459	1,500	77,959
Biomedical Research - Section 35								
14000-4235								
Faculty	0.64	65,988		65,988	0.52	86,196		86,196
Administrative & Professional				0				-
Classified Personnel	0.75	18,680		18,680				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			6,694	6,694			-	-
Travel				0				-
	1.39	84,668	6,694	91,362	0.52	86,196	-	86,196

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
RESEARCH ENHANCEMENT								
Dept of Gerontology & Behavior								
14000-4236								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0				-
Travel				0				-
	0.00	0	0	0	0.00	-	-	-
Biomedical Research Section 37								
14000-4237								
Faculty	0.56	45,504		45,504	0.44	45,504		45,504
Administrative & Professional				0				-
Classified Personnel	0.75	18,561		18,561				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			4,750	4,750			10,355	10,355
Travel				0				-
	1.31	64,065	4,750	68,815	0.44	45,504	10,355	55,859
Biomedical Research Section 38								
14000-4238								
Faculty	0.60	60,000		60,000	0.56	62,388		62,388
Administrative & Professional	0.32	10,654		10,654	0.37	10,296		10,296
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			10,000	10,000			-	-
Travel				0				-
	0.92	70,654	10,000	80,654	0.93	72,684	-	72,684

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
RESEARCH ENHANCEMENT								
Subtotal Faculty	11.49	1,201,763	0	1,201,763	12.80	1,412,507	-	1,412,507
Subtotal Administrative & Professional	7.32	266,880	0	266,880	5.87	295,764	-	295,764
Subtotal Classified Personnel	32.30	1,123,464	0	1,123,464	27.84	1,020,874	-	1,020,874
Subtotal Wages	1.00	65,251	0	65,251	1.00	64,893	-	64,893
Subtotal Utilities	0.00	0	0	0	0.00	-	-	-
Subtotal Maintenance & Operation	0.00	0	978,009	978,009	0.00	-	777,577	777,577
Subtotal Travel	0.00	0	56,000	56,000	0.00	-	24,950	24,950
Total of Objective	52.11	2,657,358	1,034,009	3,691,367	47.51	2,794,038	802,527	3,596,565

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
SPECIAL ITEM - RESEARCH INFECTIOUS DISEASE								
Pulmonary Infectious Disease Control 14000-4211								
Faculty	1.97	260,952		260,952	3.02	310,236		310,236
Administrative & Professional	0.95	33,000		33,000				-
Classified Personnel	4.71	144,456		144,456	4.00	119,509		119,509
Hourly Wages		2,603		2,603				-
Utilities				0				-
Maintenance & Operation			60,327	60,327			67,791	67,791
Travel				0				-
	7.63	441,011	60,327	501,338	7.02	429,745	67,791	497,536
CPIDC - 4240 14000-4240								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			27,035	27,035			24,362	24,362
Travel				0				-
	0.00	0	27,035	27,035	0.00	-	24,362	24,362
CPIDC - 4241 14000-4241								
Faculty				0	0.15	17,922		17,922
Administrative & Professional	1.00	38,140		38,140				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			21,998	21,998			25,000	25,000
Travel				0				-
	1.00	38,140	21,998	60,138	0.15	17,922	25,000	42,922

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
INFECTIOUS DISEASE								
CPIDC - 4242								
14000-4242								
Faculty	0.42	34,260		34,260	0.08	7,058		7,058
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			10,882	10,882			11,320	11,320
Travel				0				-
	0.42	34,260	10,882	45,142	0.08	7,058	11,320	18,378
CPIDC - 4243								
14000-4243								
Faculty	0.07	7,425		7,425				-
Administrative & Professional	1.00	37,216		37,216	1.00	39,626		39,626
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			25,000	25,000			12,500	12,500
Travel				0				-
	1.07	44,641	25,000	69,641	1.00	39,626	12,500	52,126
CPIDC - 4244								
14000-4244								
Faculty				0	0.05	3,084		3,084
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0			12,500	12,500
Travel				0				-
	0.00	0	0	0	0.05	3,084	12,500	15,584

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
INFECTIOUS DISEASE								
CPIDC - 4245								
14000-4245								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0			-	-
Travel				0				-
	0.00	0	0	0	0.00	-	-	-
INFECTIOUS DISEASE								
Subtotal Faculty	2.46	302,637	0	302,637	3.30	338,300	-	338,300
Subtotal Administrative & Professional	2.95	108,356	0	108,356	1.00	39,626	-	39,626
Subtotal Classified Personnel	4.71	144,456	0	144,456	4.00	119,509	-	119,509
Subtotal Wages		2,603	0	2,603		-	-	-
Subtotal Utilities		0	0	0		-	-	-
Subtotal Maintenance & Operation		0	145,242	145,242		-	153,473	153,473
Subtotal Travel		0	0	0		-	-	-
Total of Objective	10.12	558,052	145,242	703,294	8.30	497,435	153,473	650,908
RESEARCH								
SUBTOTAL RESEARCH								
Subtotal Faculty	**13.95**	**1,504,400**	**0**	**1,504,400**	**16.10**	**1,750,807**	**-**	**1,750,807**
Subtotal Administrative & Professional	**10.27**	**375,236**	**0**	**375,236**	**6.87**	**335,390**	**-**	**335,390**
Subtotal Classified Personnel	**37.01**	**1,267,920**	**0**	**1,267,920**	**31.84**	**1,140,383**	**-**	**1,140,383**
Subtotal Wages	**1.00**	**67,854**	**0**	**67,854**	**1.00**	**64,893**	**-**	**64,893**
Subtotal Utilities	**0.00**	**0**	**0**	**0**	**0.00**	**-**	**-**	**-**
Subtotal Maintenance & Operation	**0.00**	**0**	**1,123,251**	**1,123,251**	**0.00**	**-**	**931,050**	**931,050**
Subtotal Travel	**0.00**	**0**	**56,000**	**56,000**	**0.00**	**-**	**24,950**	**24,950**
Total of Objective	**62.23**	**$ 3,215,410**	**$ 1,179,251**	**$ 4,394,661**	**55.81**	**3,291,473**	**956,000**	**4,247,473**

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Patient Services								
Physician Relations								
14000-1101								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	2.00	125,641		125,641	3.00	159,914		159,914
Hourly Wages		3,630		3,630				-
Utilities				0				-
Maintenance & Operation			206,350	206,350			131,400	131,400
Travel				0			18,500	18,500
			48,500					
	2.00	129,271	254,850	335,621	3.00	159,914	149,900	309,814
Supply, Processing & Distribution								
14000-2003								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	3.00	76,713		76,713	4.00	124,688		124,688
Hourly Wages		2,249		2,249				-
Utilities				0				-
Maintenance & Operation			390,400	390,400			306,725	306,725
Travel				0			750	750
	3.00	78,962	390,400	469,362	4.00	124,688	307,475	432,163
Outside Clinical Services								
14000-2007								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			360,000	360,000			250,000	250,000
Travel				0				-
	0.00	0	360,000	360,000	0.00	0	250,000	250,000

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Patient Services								
Patient Financial Services								
14000-2103								
Faculty				0				-
Administrative & Professional	1.00	112,751		112,751	1.00	124,638		124,638
Classified Personnel	30.00	943,775		943,775	30.00	1,005,654		1,005,654
Hourly Wages		42,630		42,630				-
Utilities				0				-
Maintenance & Operation			760,100	760,100			644,450	644,450
Travel				0				-
	31.00	1,099,156	760,100	1,859,256	31.00	1,130,292	644,450	1,774,742
Coding & Revenue Cycle								
14000-2104								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	14.00	573,360		573,360	15.00	626,504		626,504
Hourly Wages		52,197		52,197		46,487		46,487
Utilities				0				-
Maintenance & Operation			18,200	18,200			28,200	28,200
Travel				0			450	450
	14.00	625,557	18,200	643,757	15.00	672,991	28,650	701,641
Nursing Service - Education								
14000-3103								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	2.00	130,807		130,807	1.00	70,056		70,056
Hourly Wages		760		760				-
Utilities				0				-
Maintenance & Operation			5,740	5,740			15,450	15,450
Travel			750	750				-
	2.00	131,567	6,490	138,057	1.00	70,056	15,450	85,506

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Patient Services								
Medical Staff Services								
14000-3152								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	2.00	94,892		94,892	2.00	95,357		95,357
Hourly Wages		551		551				-
Utilities				0				-
Maintenance & Operation			44,680	44,680			34,120	34,120
Travel				0				-
	2.00	95,443	44,680	140,123	2.00	95,357	34,120	129,477
Nursing Service - ICU								
14000-3105								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	16.50	878,622		878,622	13.50	747,014		747,014
Hourly Wages		202,114		202,114	0.90	269,369		269,369
Utilities				0				-
Maintenance & Operation			206,525	206,525			174,550	174,550
Travel			3,000	3,000			2,400	2,400
	16.50	1,080,736	209,525	1,290,261	14.40	1,016,383	176,950	1,193,333
Telemetry - 5 East								
14000-3108								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	41.10	1,633,484		1,633,484	43.60	1,741,204		1,741,204
Hourly Wages	6.10	409,960		409,960	4.80	498,840		498,840
Utilities				0				-
Maintenance & Operation			354,300	354,300			306,750	306,750
Travel			3,000	3,000			3,000	3,000
	47.20	2,043,444	357,300	2,400,744	48.40	2,240,044	309,750	2,549,794

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Patient Services								
TB Unit - 6 East								
14000-3110								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	10.70	484,794		484,794	9.60	432,978		432,978
Hourly Wages	1.00	83,808		83,808	1.00	164,908		164,908
Utilities				0				-
Maintenance & Operation			32,050	32,050			34,898	34,898
Travel				0			3,000	3,000
	11.70	568,602	32,050	600,652	10.60	597,886	37,898	635,784
Pharmacy								
14000-3119								
Faculty				0				-
Administrative & Professional	0.95	116,846		116,846	0.95	121,342		121,342
Classified Personnel	9.54	600,629		600,629	9.05	610,626		610,626
Hourly Wages	0.49	76,644		76,644	0.49	72,837		72,837
Utilities				0				-
Maintenance & Operation			4,288,370	4,288,370			3,678,232	3,678,232
Travel			2,100	2,100			1,420	1,420
	10.98	794,119	4,290,470	5,084,589	10.49	804,805	3,679,652	4,484,457
Pathology								
14000-3120								
Faculty				0				-
Administrative & Professional	1.00	84,326		84,326	1.00	50,472		50,472
Classified Personnel	29.75	1,258,732		1,258,732	29.00	1,245,439		1,245,439
Hourly Wages	1.48	82,383		82,383	1.48	165,210		165,210
Utilities				0				-
Maintenance & Operation			1,860,450	1,860,450			1,935,964	1,935,964
Travel				0				-
	32.23	1,425,441	1,860,450	3,285,891	31.48	1,461,121	1,935,964	3,397,085

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Patient Services								
Radiology								
14000-3122								
Faculty				0				-
Administrative & Professional	1.00	93,403		93,403	1.00	50,472		50,472
Classified Personnel	17.80	852,590		852,590	19.60	952,134		952,134
Hourly Wages	2.30	176,900		176,900	1.80	232,884		232,884
Utilities				0				-
Maintenance & Operation			1,050,926	1,050,926			925,804	925,804
Travel				0				-
	21.10	1,122,893	1,050,926	2,173,819	22.40	1,235,490	925,804	2,161,294
Rehabilitation Services								
14000-3123								
Faculty				0				-
Administrative & Professional	1.00	94,855		94,855	1.00	95,320		95,320
Classified Personnel	6.00	358,399		358,399	4.60	254,282		254,282
Hourly Wages		4,086		4,086		10,059		10,059
Utilities				0				-
Maintenance & Operation			78,600	78,600			75,725	75,725
Travel			5,000	5,000			4,000	4,000
	7.00	457,340	83,600	540,940	5.60	359,661	79,725	439,386
Volunteer Services								
14000-3126								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	3.47	114,380		114,380	2.97	101,980		101,980
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			20,591	20,591			16,381	16,381
Travel				0				-
	3.47	114,380	20,591	134,971	2.97	101,980	16,381	118,361

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Patient Services								
Pastoral Counseling								
14000-3127								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0				-
Travel				0				-
	0.00	0	0	0	0.00	0	0	-
Health Information Management								
14000-3128								
Faculty				0				-
Administrative & Professional	1.00	76,873		76,873	1.00	77,250		77,250
Classified Personnel	23.00	648,719		648,719	23.00	659,406		659,406
Hourly Wages	0.40	36,217		36,217	1.40	52,125		52,125
Utilities				0				-
Maintenance & Operation			482,082	482,082			517,485	517,485
Travel			1,645	1,645			1,750	1,750
	24.40	761,809	483,727	1,245,536	25.40	788,781	519,235	1,308,016
Quality & Medical Staff Services								
14000-3129								
Faculty				0				-
Administrative & Professional	1.00	95,322		95,322	2.00	159,654		159,654
Classified Personnel	2.00	68,087		68,087	4.95	246,097		246,097
Hourly Wages		955		955				-
Utilities				0				-
Maintenance & Operation			87,847	87,847			79,075	79,075
Travel			11,625	11,625			9,387	9,387
	3.00	164,364	99,472	263,836	6.95	405,751	88,462	494,213

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Patient Services								
Cardio - Pulmonary Services								
14000-3131								
Faculty				0				-
Administrative & Professional	0.98	82,206		82,206	0.98	91,118		91,118
Classified Personnel	9.92	378,136		378,136	11.92	477,770		477,770
Hourly Wages		51,188		51,188		141,963		141,963
Utilities				0				-
Maintenance & Operation			87,309	87,309			107,210	107,210
Travel			1,200	1,200				-
	10.90	511,530	88,509	600,039	12.90	710,851	107,210	818,061
Patient Service Administration								
14000-3144								
Faculty				0				-
Administrative & Professional	0.45	50,736		50,736	1.00	128,754		128,754
Classified Personnel	6.00	287,839		287,839	8.00	410,182		410,182
Hourly Wages	1.50	146,804		146,804	0.60	202,765		202,765
Utilities				0				-
Maintenance & Operation			10,500	10,500			16,550	16,550
Travel			3,000	3,000			2,500	2,500
	7.95	485,379	13,500	498,879	9.60	741,701	19,050	760,751
Infectious Disease								
14000-3146								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	1.00	63,519		63,519				-
Hourly Wages				0		1,630		1,630
Utilities				0				-
Maintenance & Operation			5,034	5,034			5,079	5,079
Travel			2,373	2,373			920	920
	1.00	63,519	7,407	70,926	0.00	1,630	5,999	7,629

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Patient Services								
Pharmacy - Retail								
14000-3149								
Faculty				0				-
Administrative & Professional	0.05	6,150		6,150	0.05	6,386		6,386
Classified Personnel	7.70	448,595		448,595	7.70	472,143		472,143
Hourly Wages		8,004		8,004		5,724		5,724
Utilities				0				-
Maintenance & Operation			1,499,335	1,499,335			1,288,600	1,288,600
Travel			4,000	4,000				-
	7.75	462,749	1,503,335	1,966,084	7.75	484,253	1,288,600	1,772,853
Case Management								
14000-3150								
Faculty				0				-
Administrative & Professional				0	1.00	89,635		89,635
Classified Personnel	3.00	177,090		177,090	5.00	272,245		272,245
Hourly Wages		1,029		1,029				-
Utilities				0				-
Maintenance & Operation			32,047	32,047			42,478	42,478
Travel			860	860				-
	3.00	178,119	32,907	211,026	6.00	361,880	42,478	404,358
Ambulatory Services Administration								
14000-3201								
Faculty				0				-
Administrative & Professional	5.00	316,203		316,203	2.00	117,552		117,552
Classified Personnel	2.00	56,160		56,160	2.00	154,512		154,512
Hourly Wages		2,928		2,928		25,775		25,775
Utilities				0				-
Maintenance & Operation			10,000	10,000			11,100	11,100
Travel				0				-
	7.00	375,291	10,000	385,291	4.00	297,839	11,100	308,939

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Patient Services								
Customer Relations								
14000-3202								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	3.00	128,580		128,580	3.00	136,998		136,998
Hourly Wages		800		800				-
Utilities				0				-
Maintenance & Operation			96,300	96,300			101,900	101,900
Travel			2,600	2,600			750	750
	3.00	129,380	98,900	228,280	3.00	136,998	102,650	239,648
Occupational Health & Podiatry Clinic								
14000-3212								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	3.00	126,988		126,988	3.00	130,713		130,713
Hourly Wages		1,360		1,360		10,927		10,927
Utilities				0				-
Maintenance & Operation			21,442	21,442			14,055	14,055
Travel			2,328	2,328			306	306
	3.00	128,348	23,770	152,118	3.00	141,640	14,361	156,001
Family Medicine Clinic								
14000-3216								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	14.00	455,652		455,652	8.00	315,172		315,172
Hourly Wages		15,404		15,404		28,906		28,906
Utilities				0				-
Maintenance & Operation			106,295	106,295			123,200	123,200
Travel				0				-
	14.00	471,056	106,295	577,351	8.00	344,078	123,200	467,278

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Patient Services								
Patient Access Center								
14000-3400								
Faculty				0				-
Administrative & Professional	1.00	84,043		84,043				-
Classified Personnel	18.00	478,665		478,665	41.00	1,095,119		1,095,119
Hourly Wages		23,443		23,443				-
Utilities				0				-
Maintenance & Operation			77,452	77,452			146,450	146,450
Travel			1,555	1,555			2,100	2,100
	19.00	586,151	79,007	665,158	41.00	1,095,119	148,550	1,243,669
Clinic Wide Scheduling								
14000-3420								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0	14.00	368,748		368,748
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0			33,500	33,500
Travel				0				-
	0.00	0	0	0	14.00	368,748	33,500	402,248
Administration Faculty & Support								
14000-3250								
Faculty	23.29	2,862,384		2,862,384	18.54	3,591,143		3,591,143
Administrative & Professional	1.00	92,247		92,247	1.37	202,877		202,877
Classified Personnel	4.70	432,305		432,305	4.70	432,477		432,477
Hourly Wages		19,709		19,709				-
Utilities				0				-
Maintenance & Operation			600,000	600,000			550,000	550,000
Travel				0				-
	28.99	3,406,645	600,000	4,006,645	24.61	4,226,497	550,000	4,776,497

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Patient Services								
PATIENT SERVICES								
Subtotal Faculty	23.29	2,862,384	0	2,862,384	18.54	3,591,143	0	3,591,143
Subtotal Administrative & Professional	15.43	1,305,961	0	1,305,961	14.35	1,315,470	0	1,315,470
Subtotal Classified Personnel	285.18	11,877,153	0	11,877,153	323.19	13,339,412	0	13,339,412
Subtotal Wages	13.27	1,445,753	0	1,445,753	12.47	1,930,409	0	1,930,409
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	12,792,925	12,792,925		0	11,595,331	11,595,331
Subtotal Travel		0	45,036	45,036		0	51,233	51,233
Total of Objective	337.17	17,491,251	12,837,961	30,329,212	368.55	20,176,434	11,646,564	31,822,998

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Gastroenterology Clinic								
14000-3111								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	3.50	159,803		159,803	4.00	184,942		184,942
Hourly Wages		7,964		7,964				-
Utilities				0				-
Maintenance & Operation			157,500	157,500			106,625	106,625
Travel			1,500	1,500			1,000	1,000
	3.50	167,767	159,000	326,767	4.00	184,942	107,625	292,567
Cath Lab								
14000-3117								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	4.00	239,572		239,572	4.00	254,122		254,122
Hourly Wages		11,410		11,410		20,126		20,126
Utilities				0				-
Maintenance & Operation			574,347	574,347			517,700	517,700
Travel				0				-
	4.00	250,982	574,347	825,329	4.00	274,248	517,700	791,948
Center for Sleep Disorders								
14000-3118								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	3.33	123,715		123,715	3.08	120,167		120,167
Hourly Wages	2.00	69,170		69,170	2.00	70,212		70,212
Utilities				0				-
Maintenance & Operation			91,740	91,740			39,938	39,938
Travel			1,000	1,000				-
	5.33	192,885	92,740	285,625	5.08	190,379	39,938	230,317

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Outpatient Oncology Clinic								
14000-3203								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	7.00	302,977		302,977	5.00	214,533		214,533
Hourly Wages		3,684		3,684		5,977		5,977
Utilities				0				-
Maintenance & Operation			66,115	66,115			43,400	43,400
Travel				0				-
	7.00	306,661	66,115	372,776	5.00	220,510	43,400	263,910
Cardiology Services								
14000-3310								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	2.50	119,257		119,257	3.75	175,575		175,575
Hourly Wages	1.75	61,715		61,715				-
Utilities				0				-
Maintenance & Operation			69,010	69,010			52,255	52,255
Travel			1,200	1,200				-
	4.25	180,972	70,210	251,182	3.75	175,575	52,255	227,830
Heart and Lung Center								
14000-3321								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	12.00	392,936		392,936	8.00	345,660		345,660
Hourly Wages		20,671		20,671		44,055		44,055
Utilities				0				-
Maintenance & Operation			86,950	86,950			77,200	77,200
Travel			7,000	7,000				-
	12.00	413,607	93,950	507,557	8.00	389,715	77,200	466,915

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Specialty Care Services								
Interventional Pulmonology								
14000-3412								
Faculty	0.00	0		0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			0	0			265,000	265,000
Travel			0	0				-
	0.00	0	0	0	0.00	0	265,000	265,000
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	32.33	1,338,260	0	1,338,260	27.83	1,294,999	0	1,294,999
Subtotal Wages	3.75	174,614	0	174,614	2.00	140,370	0	140,370
Subtotal Utilities		0	0			0	0	
Subtotal Maintenance & Operation		0	1,045,662	1,045,662		0	1,102,118	1,102,118
Subtotal Travel		0	10,700	10,700		0	1,000	1,000
Total of Objective	36.08	1,512,874	1,056,362	2,569,236	29.83	1,435,369	1,103,118	2,538,487

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Internal Medicine Clinic								
14000-3209								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	24.50	804,906		804,906	17.20	660,110		660,110
Hourly Wages		22,859		22,859		28,356		28,356
Utilities				0				-
Maintenance & Operation			159,050	159,050			149,200	149,200
Travel				0				-
	24.50	827,765	159,050	986,815	17.20	688,466	149,200	837,666
Primary Health Clinic								
14000-3210								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	2.00	70,403		70,403				-
Hourly Wages		2,819		2,819				-
Utilities				0				-
Maintenance & Operation				0				-
Travel				0				-
	2.00	73,222	0	73,222	0.00	0	0	-
Emergency Room								
14000-3211								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	11.50	727,345		727,345	13.50	849,571		849,571
Hourly Wages		190,141		190,141		204,966		204,966
Utilities				0				-
Maintenance & Operation			173,535	173,535			157,350	157,350
Travel			3,000	3,000			2,400	2,400
	11.50	917,486	176,535	1,094,021	13.50	1,054,537	159,750	1,214,287

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Primary Care Services								
Mount Pleasant Health Clinic								
14000-3248								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0				-
Travel				0				-
	0.00	0	0	0	0.00	0	0	-
Overton Family Practice Clinic								
14000-3249								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	4.00	122,271		122,271	4.00	112,019		112,019
Hourly Wages		7,167		7,167		9,347		9,347
Utilities			7,900	7,900			6,000	6,000
Maintenance & Operation			101,225	101,225			86,700	86,700
Travel				0				-
	4.00	129,438	109,125	238,563	4.00	121,366	92,700	214,066
Department of Medicine								
14000-3306								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	7.00	324,427		324,427	5.00	150,019		150,019
Hourly Wages		56,950		56,950				-
Utilities				0				-
Maintenance & Operation			48,000	48,000			49,400	49,400
Travel				0				-
	7.00	381,377	48,000	429,377	5.00	150,019	49,400	199,419

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Primary Care Services								
TDH Contract								
14000-3312								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0				-
Travel				0				-
	0.00	0	0	0	0.00	0	0	-
Geriatrics Clinic								
14000-3315								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			64,250	64,250			100,000	100,000
Travel			6,300	6,300				-
	0.00	0	70,550	70,550	0.00	0	100,000	100,000
UPA Gladewater Clinic								
14000-3324								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	3.00	84,977		84,977	3.00	86,211		86,211
Hourly Wages				0				-
Utilities			24,700	24,700			8,100	8,100
Maintenance & Operation			56,800	56,800			105,800	105,800
Travel				0				-
	3.00	84,977	81,500	166,477	3.00	86,211	113,900	200,111

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Primary Care Services								
UT Tyler Campus Health Clinc								
14000-3407								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	2.00	53,380		53,380				-
Hourly Wages		638		638				-
Utilities			2,100	2,100				-
Maintenance & Operation			29,575	29,575			30,500	30,500
Travel				0				-
	2.00	54,018	31,675	85,693	0.00	0	30,500	30,500
ET Interactive Healthcare								
14000-3409								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	0.92	34,194		34,194				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0				-
Travel				0				-
	0.92	34,194	0	34,194	0.00	0	0	-
University Health Clinic								
14000-3411								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	9.00	340,011		340,011	9.00	388,256		388,256
Hourly Wages	1.00	35,125		35,125	0.80	28,736		28,736
Utilities			14,800	14,800			2,135	2,135
Maintenance & Operation			81,725	81,725			82,175	82,175
Travel				0				-
	10.00	375,136	96,525	471,661	9.80	416,992	84,310	501,302

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PRIMARY 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	63.92	2,561,914	0	2,561,914	51.70	2,246,186	0	2,246,186
Subtotal Wages	1.00	315,699	0	315,699	0.80	271,405	0	271,405
Subtotal Utilities		0	49,500	49,500		0	16,235	16,235
Subtotal Maintenance & Operation		0	714,160	649,910		0	761,125	661,125
Subtotal Travel		0	9,300	3,000		0	2,400	2,400
Total of Objective	64.92	2,877,613	772,960	3,580,023	52.50	2,517,591	779,760	3,197,351

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Surgical Services								
Same Day Services								
14000-3112								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	5.00	214,100		214,100	6.00	250,960		250,960
Hourly Wages		3,408		3,408				-
Utilities				0				-
Maintenance & Operation			15,000	15,000			15,700	15,700
Travel			1,000	1,000			1,000	1,000
	5.00	217,508	16,000	233,508	6.00	250,960	16,700	267,660
Surgery Clinic								
14000-3113								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	11.00	441,913		441,913	8.00	379,934		379,934
Hourly Wages	0.60	95,141		95,141	0.60	95,485		95,485
Utilities				0				-
Maintenance & Operation			64,950	64,950			35,950	35,950
Travel				0				-
	11.60	537,054	64,950	602,004	8.60	475,419	35,950	511,369
Surgical Services								
14000-3114								
Faculty				0				-
Administrative & Professional	1.00	85,077		85,077	1.00	92,700		92,700
Classified Personnel	9.12	397,217		397,217	9.00	398,585		398,585
Hourly Wages	1.00	81,407		81,407	1.00	84,042		84,042
Utilities				0				-
Maintenance & Operation			999,500	999,500			1,033,000	1,033,000
Travel			1,500	1,500			1,500	1,500
	11.12	563,701	1,001,000	1,564,701	11.00	575,327	1,034,500	1,609,827

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Surgical Services								
Post Anesthesia Care Unit								
14000-3115								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	2.00	121,028		121,028	2.00	120,683		120,683
Hourly Wages		9,468		9,468		27,394		27,394
Utilities				0				-
Maintenance & Operation			4,300	4,300			5,775	5,775
Travel			500	500			750	750
	2.00	130,496	4,800	135,296	2.00	148,077	6,525	154,602
Specialty/Neurology Clinic								
14000-3207								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0				-
Travel				0				-
	0.00	0	0	0	0.00	0	0	-
Breast/Women's Wellness Clinic								
14000-3208								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	1.00	43,423		43,423				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0				-
Travel				0				-
	1.00	43,423	0	43,423	0.00	0	0	-

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Surgical Services								
Anesthesiology								
14000-3309								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	1.80	275,409		275,409	0.80	126,350		126,350
Hourly Wages		1,600		1,600		131,900		131,900
Utilities				0				-
Maintenance & Operation			163,250	163,250			191,550	191,550
Travel				0			500	500
	1.80	277,009	163,250	440,259	0.80	258,250	192,050	450,300
SURGICAL SERVICES								
Subtotal Faculty	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	1.00	85,077	0	85,077	1.00	92,700	0	92,700
Subtotal Classified Personnel	29.92	1,493,090	0	1,493,090	25.80	1,276,512	0	1,276,512
Subtotal Wages	1.60	191,024	0	191,024	1.60	338,821	0	338,821
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	1,247,000	1,247,000		0	1,281,975	1,281,975
Subtotal Travel		0	3,000	3,000		0	3,750	3,750
Total of Objective	32.52	1,769,191	1,250,000	3,019,191	28.40	1,708,033	1,285,725	2,993,758

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - Pediatric Services								
Pediatric Clinic								
14000-3215								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	5.00	162,773		162,773	2.00	37,500		37,500
Hourly Wages		12,760		12,760				-
Utilities				0				-
Maintenance & Operation			36,250	36,250			39,100	39,100
Travel				0				-
	5.00	175,533	36,250	211,783	2.00	37,500	39,100	76,600
Cystic Fibrosis Clinic								
14000-3322								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	3.00	98,126		98,126	2.00	85,817		85,817
Hourly Wages		3,219		3,219				-
Utilities				0				-
Maintenance & Operation			25,625	25,625			24,500	24,500
Travel				0				-
	3.00	101,345	25,625	126,970	2.00	85,817	24,500	110,317
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	8.00	260,899	0	260,899	4.00	123,317	0	123,317
Subtotal Wages	0.00	15,979	0	15,979	0.00	0	0	-
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	61,875	61,875		0	63,600	63,600
Subtotal Travel		0	0	0		0	0	-
Total of Objective	8.00	276,878	61,875	338,753	4.00	123,317	63,600	186,917

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - General Support Services								
Information Technology								
14000-1300								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	18.00	1,073,979		1,073,979	19.00	1,147,263		1,147,263
Hourly Wages		40,551		40,551				-
Utilities				0				-
Maintenance & Operation			2,264,333	2,264,333			3,134,968	3,134,968
Travel			68,609	68,609			25,000	25,000
	18.00	1,114,530	2,332,942	3,447,472	19.00	1,147,263	3,159,968	4,307,231
Stores								
14000-2002								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	6.88	207,876		207,876	6.00	172,037		172,037
Hourly Wages		1,573		1,573				-
Utilities				0				-
Maintenance & Operation			163,924	163,924			137,200	137,200
Travel			1,770	1,770			2,650	2,650
	6.88	209,449	165,694	375,143	6.00	172,037	139,850	311,887
Laundry								
14000-3133								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			143,634	143,634			119,000	119,000
Travel				0				-
	0.00	0	143,634	143,634	0.00	0	119,000	119,000

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
PATIENT CARE ACTIVITIES - General Support Services								
Food and Nutrition								
14000-3134								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			1,037,500	1,037,500			1,026,860	1,026,860
Travel				0				-
	0.00	0	1,037,500	1,037,500	0.00	0	1,026,860	1,026,860
Nutritional Services								
14000-3136								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	2.00	86,147		86,147				-
Hourly Wages		500		500				-
Utilities				0				-
Maintenance & Operation			7,010	7,010				-
Travel				0				-
	2.00	86,647	7,010	93,657	0.00	0	0	-
GENERAL SUPPORT 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	26.88	1,368,002	0	1,368,002	25.00	1,319,300	0	1,319,300
Subtotal Wages	0.00	42,624	0	42,624	0.00	0	0	-
Subtotal Utilities		0	0	0		0	0	-
Subtotal Maintenance & Operation		0	3,616,401	3,616,401		0	4,418,028	4,418,028
Subtotal Travel		0	70,379	70,379		0	27,650	27,650
Total of Objective	26.88	1,410,626	3,686,780	5,097,406	25.00	1,319,300	4,445,678	5,764,978

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
SUBTOTAL PATIENT CARE ACTIVITIES								
Subtotal Faculty	23.29	2,862,384	0	2,862,384	18.54	3,591,143	0	3,591,143
Subtotal Administrative & Professional	16.43	1,391,038	0	1,391,038	15.35	1,408,170	0	1,408,170
Subtotal Classified Personnel	446.23	18,899,318	0	18,899,318	457.52	19,599,726	0	19,599,726
Subtotal Wages	19.62	2,185,693	0	2,185,693	16.87	2,681,005	0	2,681,005
Subtotal Utilities		0	49,500	49,500		0	16,235	16,235
Subtotal Maintenance & Operation		0	19,478,023	19,478,023		0	19,222,177	19,222,177
Subtotal Travel		0	138,415	138,415		0	86,033	86,033
Total of Objective	505.57	$ 25,338,433	$ 19,665,938	$ 45,004,371	508.28	$ 27,280,044	$ 19,324,445	46,604,489

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
INSTITUTIONAL SUPPORT								
Administration								
14000-1002								
Faculty				0				-
Administrative & Professional	8.00	930,263		930,263	4.00	637,121		637,121
Classified Personnel	3.00	155,984		155,984	3.00	137,579		137,579
Hourly Wages		6,311		6,311				-
Utilities				0				-
Maintenance & Operation			1,037,357	1,037,357			872,523	872,523
Travel			53,045	53,045			40,000	40,000
	11.00	1,092,558	1,090,402	2,182,960	7.00	774,700	912,523	1,687,223
Office of the President								
14000-1003								
Faculty				0				-
Administrative & Professional	1.00	67,586		67,586	1.00	67,918		67,918
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0			900	900
Travel				0			24,420	24,420
	1.00	67,586	0	67,586	1.00	67,918	25,320	93,238
Public Affairs								
14000-1100								
Faculty				0				-
Administrative & Professional	1.00	107,782		107,782	1.00	108,311		108,311
Classified Personnel	3.00	125,124		125,124	2.00	94,604		94,604
Hourly Wages		3,068		3,068				-
Utilities				0				-
Maintenance & Operation			784,025	784,025			748,261	748,261
Travel			6,299	6,299			0	-
	4.00	235,974	790,324	1,026,298	3.00	202,915	748,261	951,176

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
INSTITUTIONAL SUPPORT								
Graphics								
14000-1102								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0				-
Travel				0				-
	0.00	0	0	0	0.00	0	0	-
Copier								
14000-1103								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0				-
Travel				0				-
	0.00	0	0	0	0.00	0	0	-
Media Services								
14000-1108								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0				-
Travel				0				-
	0.00	0	0	0	0.00	0	0	-

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
INSTITUTIONAL SUPPORT								
SecureCare								
14000-1109								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	0.18	10,305		10,305	0.18	10,296		10,296
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			11,692	11,692			40,298	40,298
Travel				0			240	240
	0.18	10,305	11,692	21,997	0.18	10,296	40,538	50,834
Institutional Advancement								
14000-1200								
Faculty				0				-
Administrative & Professional				0	2.70	288,010		288,010
Classified Personnel	1.48	179,825		179,825	1.48	90,154		90,154
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			30,302	30,302			207,709	207,709
Travel				0			8,000	8,000
	1.48	179,825	30,302	210,127	4.18	378,164	215,709	593,873
Human Resources								
14000-1203								
Faculty				0				-
Administrative & Professional	1.00	112,763		112,763	1.00	123,600		123,600
Classified Personnel	5.00	229,560		229,560	5.00	231,478		231,478
Hourly Wages		2,484		2,484				-
Utilities				0				-
Maintenance & Operation			57,485	57,485			116,030	116,030
Travel			12,610	12,610			10,947	10,947
	6.00	344,807	70,095	414,902	6.00	355,078	126,977	482,055

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
INSTITUTIONAL SUPPORT								
Compliance & University Affairs								
14000-1208								
Faculty				0				-
Administrative & Professional	1.00	92,247		92,247	1.00	113,304		113,304
Classified Personnel	1.00	53,528		53,528	2.00	137,925		137,925
Hourly Wages		847		847				-
Utilities				0				-
Maintenance & Operation			23,800	23,800			40,500	40,500
Travel			7,000	7,000			10,000	10,000
	2.00	146,622	30,800	177,422	3.00	251,229	50,500	301,729
Internal Audit								
14000-1400								
Faculty				0				-
Administrative & Professional	1.00	111,147		111,147	0.80	73,764		73,764
Classified Personnel	1.00	40,945		40,945	1.00	92,700		92,700
Hourly Wages	0.60	46,287		46,287		16,296		16,296
Utilities				0				-
Maintenance & Operation			19,895	19,895			15,950	15,950
Travel			9,093	9,093			3,830	3,830
	2.60	198,379	28,988	227,367	1.80	182,760	19,780	202,540
Purchasing								
14000-2001								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	4.00	143,844		143,844	5.00	217,159		217,159
Hourly Wages		928		928				-
Utilities				0				-
Maintenance & Operation			316,105	316,105			10,125	10,125
Travel			11,500	11,500			9,280	9,280
	4.00	144,772	327,605	472,377	5.00	217,159	19,405	236,564

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
INSTITUTIONAL SUPPORT								
General Accounting								
14000-2101								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel	16.00	715,925		715,925	17.00	774,168		774,168
Hourly Wages		7,707		7,707				-
Utilities				0				-
Maintenance & Operation			251,839	251,839			1,079,533	1,079,533
Travel			7,342	7,342			8,285	8,285
	16.00	723,632	259,181	982,813	17.00	774,168	1,087,818	1,861,986
Office of General Counsel								
14000-2115								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation				0				-
Travel				0				-
	0.00	0	0	0	0.00	0	0	-
INSTITUTIONAL SUPPORT								
Subtotal Faculty	**0.00**	**-**	**-**	**-**	**0.00**	**-**	**-**	**-**
Subtotal Administrative & Professional	**13.00**	**1,421,788**	**-**	**1,421,788**	**11.50**	**1,412,028**	**-**	**1,412,028**
Subtotal Classified Personnel	**34.66**	**1,655,040**	**-**	**1,655,040**	**36.66**	**1,786,063**	**-**	**1,786,063**
Subtotal Wages	**0.60**	**67,632**	**-**	**67,632**	**0.00**	**16,296**	**-**	**16,296**
Subtotal Utilities		**-**	**-**	**-**		**-**	**-**	**-**
Subtotal Maintenance & Operation		**-**	**2,532,500**	**2,532,500**		**-**	**3,131,829**	**3,131,829**
Subtotal Travel		**-**	**106,889**	**106,889**		**-**	**115,002**	**115,002**
				-				**-**
Total of Objective	**48.26**	**$ 3,144,460**	**$ 2,639,389**	**5,783,849**	**48.16**	**$ 3,214,387**	**$ 3,246,831**	**6,461,218**

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
STAFF BENEFITS								
Fringe Benefits/Accrued Vacation and Sick Leave **14000-2105-1400-14090-7023**								
Miscellaneous Expense			651,192	651,192			503,507	503,507
			651,192	651,192			503,507	503,507
Fringe Benefits/Local Employer Match FICA **14000-2105-1700-14090-7043**								
Miscellaneous Expense			2,228,696	2,228,696			2,503,358	2,503,358
			2,228,696	2,228,696			2,503,358	2,503,358
Fringe Benefits/Worker's Compensation (WCI) **14000-2105-1400-14016-7061**								
Miscellaneous Expense			152,334	152,334			60,423	60,423
			152,334	152,334			60,423	60,423
Fringe Benefits/Unemployment Compensation (UCI) **14000-2105-1400-14017-7052**								
Miscellaneous Expense			156,073	156,073			120,067	120,067
			156,073	156,073			120,067	120,067

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
STAFF BENEFITS								
Fringe Benefits/Staff Group Insurance Premiums 14000-2105-1400-14015-7041								
Miscellaneous Expense			3,150,902	3,150,902			3,514,073	3,514,073
			3,150,902	3,150,902			3,514,073	3,514,073
Fringe Benefits/Longevity Pay 14000-2105-1400-7022								
Miscellaneous Expense			612,240	612,240			611,480	611,480
			612,240	612,240			611,480	611,480
Employer Retiree Contribution 14000-2105-7040								
Miscellaneous Expense			2,169,459	2,169,459			2,670,957	2,670,957
			2,169,459	2,169,459			2,670,957	2,670,957
Fringe Benefits/ORP State Share 14000-2105-1400-14091-7086								
Miscellaneous Expense			463,957	463,957			534,751	534,751
			463,957	463,957			534,751	534,751

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
STAFF BENEFITS								
Finge Benefits/TRS (6%) **14000-2105-1400-14091-7032**								
Miscellaneous Expense			1,653,238	1,653,238			1,925,923	1,925,923
			1,653,238	1,653,238			1,925,923	1,925,923
STAFF BENEFITS								
Subtotal Faculty Salaries								
Subtotal Administrative & Professional								
Subtotal Classified Personnel								
Subtotal Wages								-
Subtotal Maintenance, Operation & Equipment								
Subtotal Travel								
Subtotal Staff Benefits			**11,238,091**	**11,238,091**			**12,444,539**	**12,444,539**
Total of Objective	**0.00**	**$ -**	**$ 11,238,091**	**$ 11,238,091**	**0.00**	**$ -**	**$ 12,444,539**	**12,444,539**

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Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Environmental Health & Safety								
14000-2005								
Faculty				0				-
Administrative & Professional	0.45	50,736		50,736				-
Classified Personnel	1.00	73,953		73,953				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			81,600	81,600				-
Travel				0				-
	1.45	124,689	81,600	206,289	0.00	0	0	-
Institutional Programs								
14000-2008								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			801,000	801,000			1,481,739	1,481,739
Travel				0				-
	0.00	0	801,000	801,000	0.00	0	1,481,739	1,481,739
Police								
14000-2204								
Faculty				0				-
Administrative & Professional	1.00	73,478		73,478	0.95	70,147		70,147
Classified Personnel	19.00	520,237		520,237	19.00	555,405		555,405
Hourly Wages				0		16,713		16,713
Utilities				0				-
Maintenance & Operation			44,100	44,100			53,360	53,360
Travel			2,500	2,500			3,500	3,500
	20.00	593,715	46,600	640,315	19.95	642,265	56,860	699,125

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
General Plant - Special Projects								
14000-2200								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			100,000	100,000				-
Travel				0				-
	0.00	0	100,000	100,000	0.00	0	0	-
General Plant - Crothall								
14000-2209								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			2,021,026	2,021,026			2,101,626	2,101,626
Travel				0				-
	0.00	0	2,021,026	2,021,026	0.00	0	2,101,626	2,101,626
Biomedical Engineering								
14000-2203								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities				0				-
Maintenance & Operation			692,300	692,300			690,200	690,200
Travel				0				-
	0.00	0	692,300	692,300	0.00	0	690,200	690,200

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Housekeeping								
14000-3135								
Faculty				0				-
Administrative & Professional				0				-
Classified Personnel				0				-
Hourly Wages				0				-
Utilities			34,092	34,092			33,144	33,144
Maintenance & Operation			1,405,160	1,405,160			1,314,364	1,314,364
Travel				0				-
	0.00	0	1,439,252	1,439,252	0.00	0	1,347,508	1,347,508
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES								
Subtotal Faculty Salaries	0.00	0	0	0	0.00	0	0	-
Subtotal Administrative & Professional	1.45	124,214	0	124,214	0.95	70,147	0	70,147
Subtotal Classified Personnel	20.00	594,190	0	594,190	19.00	555,405	0	555,405
Subtotal Wages	0.00	0	0	0	0.00	16,713	0	16,713
Subtotal Utilities	0.00	0	34,092	34,092	0.00	0	33,144	33,144
Subtotal Maintenance, Operation & Equipment		0	5,145,186	5,145,186		0	5,641,289	5,641,289
Subtotal Travel		0	2,500	2,500		0	3,500	3,500
Total of Objective	21.45	718,404	5,181,778	5,900,182	19.95	642,265	5,677,933	6,320,198

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Electricity								
14000-2205								
Miscellaneous Expense			2,052,279	2,052,279			2,184,920	2,184,920
			2,052,279	2,052,279			2,184,920	2,184,920
Natural Gas								
14000-2205								
Miscellaneous Expense			1,196,825	1,196,825			1,074,885	1,074,885
			1,196,825	1,196,825			1,074,885	1,074,885
Water								
14000-2205								
Miscellaneous Expense			394,210	394,210			335,434	335,434
			394,210	394,210			335,434	335,434
OPERATION & MAINTENANCE OF PLANT UTILITIES								
Subtotal Miscellaneous Expense			**3,643,314**	**3,643,314**			**3,595,239**	**3,595,239**
Total of Objective	**0.00**	**0**	**3,643,314**	**3,643,314**	**0.00**	**0**	**3,595,239**	**3,595,239**

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
SPECIAL ITEM-OPERATION & MAINTENANCE OF PLANT - DEBT SERVICE								
Debt Service - Equipment			1,942,464	1,942,464			2,017,978	2,017,978
Tuition Revenue Bond Retirement			2,717,369	2,717,369			2,717,132	2,717,132
			4,659,833	4,659,833			4,735,110	4,735,110
OPERATION & MAINTENANCE OF PLANT PLANT SUPPORT SERVICES, UTILITIES & DEBT SERVICE								
Subtotal Faculty	**0.00**	**0**	**0**	**0**	**0.00**	**0**	**0**	**-**
Subtotal Administrative & Professional	**1.45**	**124,214**	**0**	**124,214**	**0.95**	**70,147**	**0**	**70,147**
Subtotal Classified Personnel	**20.00**	**594,190**	**0**	**594,190**	**19.00**	**555,405**	**0**	**555,405**
Subtotal Wages	**0.00**	**0**	**0**	**0**	**0.00**	**16,713**	**0**	**16,713**
Subtotal Utilities		**0**	**3,677,406**	**3,677,406**		**0**	**3,628,383**	**3,628,383**
Subtotal Maintenance & Operation		**0**	**9,805,019**	**9,805,019**		**0**	**10,376,399**	**10,376,399**
Subtotal Travel		**0**	**2,500**	**2,500**		**0**	**3,500**	**3,500**
Total of Objective	**21.45**	**$ 718,404**	**$ 13,484,925**	**$ 14,203,329**	**19.95**	**$ 642,265**	**$ 14,008,282**	**14,650,547**

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

Appropriation Items	FY 2009 FTE	FY 2009 Salaries & Wages	FY 2009 Other Expenses	FY 2009 Total	FY 2010 FTE	FY 2010 Salaries & Wages	FY 2010 Other Expenses	FY 2010 Total
EDUCATION AND GENERAL FUNDS								
Subtotal Faculty	51.42	5,116,736	0	5,116,736	52.03	6,312,531	-	6,312,531
Subtotal Administrative & Professional	43.06	3,461,673	0	3,461,673	36.43	3,361,147	-	3,361,147
Subtotal Classified Personnel	553.63	23,042,170	0	23,042,170	562.49	23,766,401	-	23,766,401
Subtotal Wages	21.22	2,327,533	0	2,327,533	17.87	2,778,907	-	2,778,907
Subtotal Utilities		0	3,812,703	3,812,703		-	3,730,415	3,730,415
Subtotal Maintenance & Operation		0	35,069,631	35,069,631		-	35,439,802	35,439,802
Subtotal Travel		0	357,022	357,022		-	256,029	256,029
Subtotal Staff Benefits		0	11,238,091	11,238,091		-	12,444,539	12,444,539
Total of Objective	669.33	$ 33,948,112	$ 50,477,447	$ 84,425,559	668.82	$ 36,218,986	$ 51,870,785	88,089,771

Service Department
Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2010 OPERATING BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
		0	0			0		0
SERVICE DEPARTMENTS AND REVOLVING FUNDS TOTAL		$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Designated Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2010 OPERATING BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Estimated Beginning Balance	Restatements	Estimated Ending Balance
Designated - Other Funds	18000-18999	$ 6,555,650	$ 6,462,242	$	$	$ 93,408	$ 6,107,843	$ 0	$ 6,201,251
Medical Service Research and Development Fund	20000-20999	14,252,245	13,166,668			1,085,577	8,499,568	0	9,585,145
DESIGNATED FUNDS TOTAL		**$ 20,807,895**	**$ 19,628,910**	**$ 0**	**$ 0**	**$ 1,178,985**	**$ 14,607,411**	**$ 0**	**$ 15,786,396**

SUMMARY OF DESIGNATED OTHER
FISCAL YEAR 2010 OPERATING BUDGET

DEPARTMENT	Dept	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT) DEBT SERVICE	TRANSFERS IN (OUT) OTHER	EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
Office of the President	1000	60,957	60957			0	180,651	180,651
Public Affairs	1100	0	0			0	4,262	4,262
Institutional Advancement	1200	0	0			0	314,072	314,072
Human Resources	1203	0	55776			(55,776)	101,674	45,898
Compliance	1208	16,759	2,573			14,186	34,844	49,030
Business Affairs	2000	208,415	114,965			93,450	1,225,152	1,318,602
Accounting	2101	0	0			0	1,006,042	1,006,042
Compensable Absence Fees	2106	82,221	54,572			27,649	299,695	327,344
VP Hospital Administration	3100	0	0			0	35,734	35,734
Customer Relations	3202	6,708	7,541			(833)	4,996	4,163
Chief Medical Officer	3300	1,664,900	1,664,900			0	39,896	39,896
Occup/Environmental Med	3304	0	0			0	10,461	10,461
Specialty Care Services	3307	474	8,531			(8,057)	91,351	83,294
Public Health Lab of ET PHLET	3326	47,462	45,860			1,602	41,488	43,090
Medical Education	4101	123,894	123,692			202	102,006	102,208
NetNet Operations	4102	147,943	140,880			7,063	193,797	200,860
Grad Program-Env Sciences	4103	0	0			0	3,834	3,834
Research Administration	4200	1,365,470	1,365,279			191	1,688,405	1,688,596
Director of Research	4201	16,556	6,955			9,601	24,437	34,038
Biomedical Research-Section 2	4202	442,745	443,541			(796)	411,145	410,349
Biomedical Research-Section 6	4206	43,171	38,080			5,091	149,648	154,739
Biomedical Research-Section 7	4207	0	0			0	3,843	3,843
Pulmonary Infectious Disease	4211	-	0			0	14,690	14,690
Occupational Health Sciences	4213	475	640			(165)	9,240	9,075
Biomedical Research Section 16	4216	0	0			0	105,066	105,066
TCB-Family Prac Residency Prog	4300	10,500	10,500			0	11,414	11,414
Overhead Recovery	4340	2,317,000	2,317,000			0	0	0
Total Designated Other		**$ 6,555,650**	**$ 6,462,242**	**$ -**	**$ -**	**$ 93,408**	**$ 6,107,843**	**$ 6,201,251**

The University of Texas Health Science Center at Tyler
MSRDP Operating Budget Summary
For The Fiscal Year Ending August 31, 2010

	Budget FY 2009	Budget FY 2010	Variance	Variance Percentage
Operating Revenues:				
Gross Charges	$ 33,161,609	35,595,428	2,433,819	6.8%
Less: Discounts and Allowances				
Unsponsored Charity Care				
Charity Care	1,016,743	1,033,909	17,166	1.7%
Contractual Allowances - Medicaid	3,667,065	3,728,979	61,915	1.7%
Total Unsponsored Charity Care	4,683,807	4,762,888	79,081	1.7%
Contractual Allowances				
Medicare	11,730,592	11,928,651	198,059	1.7%
Managed Care and Other Insurance	5,794,734	5,892,572	97,838	1.7%
Total Contractual Allowances	17,525,326	17,821,223	295,897	1.7%
Other Unreimbursed Medical Charges	493,563	501,896	8,333	1.7%
Bad Debt Expense	823,894	837,805	13,911	1.7%
Total Discounts and Allowances	23,526,591	23,923,813	397,222	1.7%
Net Patient Revenue	9,635,018	11,671,615	2,036,597	17.4%
Contractual Revenues	1,750,510	2,288,839	538,329	23.5%
Other Operating Revenues	78,714	102,921	24,207	23.5%
Total Operating Revenues Included in Monthly Financial Report	11,464,242	14,063,375	2,599,133	18.5%
Operating Expenses:				
Faculty Salaries	5,802,583	5,765,654	(36,929)	-0.6%
Staff Salaries	922,934	943,000	20,066	2.1%
Resident Salaries	-	-	-	-
Fringe Benefits	1,023,253	1,331,590	308,337	23.2%
Maintenance and Operations	2,126,171	3,808,206	1,682,035	44.2%
Professional Liability Insurance	313,872	376,540	62,668	16.6%
Travel	157,950	151,140	(6,810)	-4.5%
Official Functions		-	-	-
Other Operating Expenses	667,179	790,538	123,359	15.6%
Total Operating Expenses Included in Monthly Financial Report	11,013,942	13,166,668	2,152,726	16.3%
Operating Income (Loss)	450,300	896,707	446,407	49.8%
Investment Income	60,000	188,870	128,870	68.2%
Interest Expense on Debt Service	-	-	-	-
Adjusted Income (Loss)	510,300	1,085,577	575,277	53.0%
Adjusted Income (Loss) - as a percentage	4.43%	7.62%		
Other:				
Other Nonoperating Revenues (Expenses)	-	-	-	-
Transfers In	-	-	-	-
Transfers Out		-	-	-
Debt Service		-	-	-
Capital Outlay		-	-	-
Total Other	-	-	-	-
Change in Net Assets	$ 510,300	1,085,577	575,277	53.0%
Beginning Net Assets - As Previously Reported	8,615,058	8,499,568	(115,490)	-1.4%
Restatements		-	-	-
Beginning Net Assets - As Restated	8,615,058	8,499,568	(115,490)	-1.4%
Ending Net Assets	9,125,358	9,585,145	459,787	4.8%

Auxiliary Enterprises Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2010 OPERATING BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Vending/Gift Shop/Patient T.V.	25-1202	$ 94,232	$ 87,114	$		7,118	$ 65,036	$ 72,154
Resident Housing	25-1206	63,266	63,266			0	8,444	8,444
Floyd Cottages	25-1216	7,302	7,302			0	4,075	4,075
AUXILIARY ENTERPRISES FUNDS TOTAL		**$ 164,800**	**$ 157,682**	**$ 0**	**$ 0**	**$ 7,118**	**$ 77,555**	**$ 84,673**

Contracts and Grants Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2010 OPERATING BUDGET
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
Grants and Contracts - Federal	28-FEDS	9,800,000	9,800,000					
Grants and Contracts - State	28-STAT	617,000	617,000					
Grants and Contracts - Private	28-PRIV	3,350,000	3,350,000					
RESTRICTED CURRENT FUNDS - CONTRACTS & GRANTS TOTAL		**$ 13,767,000**	**$ 13,767,000**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**$ 0**

Federal Government	9,800,000
State Government	617,000
Private Agencies	3,350,000
Summary Total	**$ 13,767,000**

Gift Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2010 OPERATING BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Estimated Beginning Balance	Estimated Ending Balance
President Travel & Ent	1003	1,000	1,000			0	8,501	8,501
Institutional Advancement	1200	167,532	167,489			43	5,258,807	5,258,850
Human Resources	1203	3,650	1,825			1,825	2,575	4,400
Topperman Lectureship - Quasi	1210	15,810	14,714			1,097	46,877	47,974
Chapman Prof in Microbiology	1211	15,484	9,437			6,047	32,603	38,650
President's Council Income	1212	7,388	7,388			0	9,248	9,248
Robinson Medical Resident	1213	7,231	4,317			2,915	9,774	12,689
Leita I Davy Research and Educ	1215	7,024	7,024			0	14,171	14,171
B.A. and Thressie Floyd	1216	6,058	5,488			570	13,363	13,933
Meystedt Mem Scholar. in Nurs.	1217	2,698	1,564			1,134	3,458	4,592
George Hurst Chair Whole Pers	1218	25,600	20,760			4,841	35,476	40,317
W & W Med Rsch Jm Endow	1219	6,556	5,866			690	3,938	4,628
Clemmie Hurst Cobb Mem Endow	1220	1,393	697			697	3,409	4,106
Vaughn Prof in Biomed Rsrch	1221	13,953	13,342			612	49,530	50,142
Bridges Endowment	1222	10,240	6,927			3,314	18,868	22,182
Care Giver Endowment	1223	13,569	8,783			4,787	44,114	48,901
Cohen Biomed Rsrch Quasi-Endow	1224	6,165	6,165			0	27,127	27,127
Roosth Professorship Fund Endo	1225	28,419	28,419			0	77,064	77,064
IPF Endowment	1226	53,040	42,315			10,726	212,991	223,717
Margaret B. Cain Chair-TB Rsch	1227	105,706	93,235			12,472	39,279	51,751
Research Council	1228	9,667	6,612			3,055	24,031	27,086
Cobb Memorial Scholarship	1229	51,741	25,871			25,871	53,661	79,532
Patients First	1230	9,760	9,760			0	21,647	21,647
Ellison Bardis Endowment	1231	4,233	2,117			2,117	16,070	18,187
Moncrief Professorship	1232	20,912	14,899			6,013	11,139	17,152
Volunteer Council Restricted	1233	19,366	14,461			4,905	20,400	25,305
WC Smith (ETex) Continuing Ed	1234	1,787	1,787			0	1,121	1,121
James Byers Cain Rsrch. Endow.	1235	77,355	62,175			15,181	45,573	60,754
Richard Viken Endowment	1238	4,589	2,295			2,295	17,019	19,314
J. R. Montgomery Prof in Bioch	1239	8,563	5,982			2,582	10,308	12,890
Jesse H Jones End./Occ Health	1241	23,978	23,978			0	16,031	16,031
Cohen Biomed Rsrch Perm-End	1242	7,009	6,398			612	31,656	32,268
Chamblee Cancer Endowment	1245	41,059	20,756			20,303	100,189	120,492
Vaughn Geriatric Fellowship	1246	14,533	7,267			7,267	41,625	48,892
Red & Kim Little Healthy Aging	1247	6,986	6,986			0	1,405	1,405
Arthur Frank Lecture	1251	1,955	1,012			944	4,914	5,858
Guggenheim Nursing Scholar	1252	1,234	617			617	2,286	2,903
Kinzie Charitable Remainder Tr	1261	13,911	13,343			569	6,891	7,460
Townsend Memorial Scholarship	1262	18,182	9,091			9,091	19,911	29,002
Maude Evans Ledbetter Endow	1268	16,256	8,128			8,128	11,468	19,596
Asthma Camp	2100	11,954	9,372			2,582	3,305	5,887
Pathology	3120	0	0			0	1,258	1,258
Oncology	3203	461	377			84	29,005	29,089
Chief Medical Officer	3300	0	0			0	83,385	83,385
Dept of Medicine	3301	0	0			0	22,832	22,832
Family Medicine	3305	43,423	22,048			21,375	32,742	54,117
Pediatrics - Professional	3308	0	0			0	10,077	10,077
Cardiology Services	3310	0	0			0	1,501	1,501
Center For Healthy Aging	3315	0	17,200			(17,200)	1,020,637	1,003,437
Dept of Family Medicine	3600	59,891	59,891			0	58,847	58,847
Dept of Pulmonology	3610	0	0			0	14,744	14,744
Medical Library	4100	0	0			0	121,340	121,340
Biomedical Research-Section 2	4202	0	0			0	12,143	12,143
MAC Research Fund	4214	1,249	1,249			0	4,589	4,589
Biomed Research Sec 30	4230	0	0			0	2,295	2,295
Guggenheim Research	4249	32,428	25,341			7,087	22,876	29,963
UTHSCH/Bioterrorism Training	4476	0	0			0	1,620	1,620
RESTRICTED CURRENT FUNDS-GIFTS		**$ 1,000,998**	**$ 825,759**	**$ -**	**$ -**	**$ 175,239**	**$ 7,811,714**	**$ 7,986,953**

Gifts	825,759
Chairs & Professorships	0
Summary Total	**825,759**

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ALPHABETICAL INDEX BY DEPARTMENT

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